



**Comhairle Contae Mhaigh Eo**  
**MAYO COUNTY COUNCIL**



**ADOPTED ANNUAL BUDGET 2023**

**For the Financial Year ending on 31<sup>st</sup> December 2023**  
**Cainaisneis Don Bhliain Airgeadais dár críoch an 31ú La Nollaig 2023**

**Kevin Kelly, Chief Executive**

Chief Executive's Office,  
Aras an Chontae,  
Castlebar,  
Co. Mayo.

## TO THE CATHAOIRLEACH AND MEMBERS OF MAYO COUNTY COUNCIL

I submit for your consideration the Draft Annual Budget in respect of the financial year ending 31<sup>st</sup> December 2023 together with a report detailing the main provisions outlined therein and a summary report from the Directors of Service in respect of activities in their respective functional areas which is submitted as an annual progress report in respect of the Corporate Plan.

In accordance with the statutory requirement issues relating to the preparation of the Draft budget were considered at meetings of the Corporate Policy Group held on 8<sup>th</sup> September 2022, 6<sup>th</sup> October 2022 and 24<sup>th</sup> November 2022.

The Council considered and made its determination on the Local Property Tax adjustment at its meeting held on 12<sup>th</sup> September 2022 and each of the Municipal Districts considered the Budgetary Plan for their Municipal District at a series of meetings held between the 15<sup>th</sup> November 2022 and 16<sup>th</sup> November 2022.

The Council may by resolution amend the Draft budget but shall adopt the Draft Budget with or without amendment, and determine, in accordance with the budget so adopted, the annual rate on valuation to be levied.

The Council is required to complete the statutory process within a period of 14 days. This allows, for the adjournment, if necessary, of the statutory meeting which is scheduled for 28<sup>th</sup> November 2022, provided the process is completed by 12<sup>th</sup> December 2022.

A summary of the Budget is:

	€	€
Expenditure		<b>176,501,681</b>
<u>Funded by:</u>		
Receipts	118,084,665	
Local Property Tax	20,675,346	
Rates on commercial and Industrial Property	37,741,670	
	<hr/>	
	<b>€176,501,681</b>	

The foregoing figures show that the increase in the revenue spend in 2023 amounts to €12.61m which brings the total increase in revenue spend over the last 5 years since 2018 to €46m.

While this increase in spend is very welcome much of it takes the form of specific grants or financial provisions for specified purposes which doesn't provide for much needed local discretion.

The fact that the base allocation of local property tax which is a primary source of discretionary funding remains unchanged for the 9-year period since 2014 limits our capacity to expand service delivery.

There are a number of key features of Budget 2023 that I wish to highlight:

- The most significant element has been the financial support notified by the Department to assist in off-setting the additional costs due to increased fuel prices and the national pay agreement. The allocations notified to us in respect of 2023 are as follows
  - Increased energy and fuel costs €2,269,679
  - National Pay Agreement €3,662,796

Without this financial support the adoption of a budget would not have been possible without a significant reduction in services.

- There is no proposed increase in the annual rate on valuation for 2023 and due to the provisions of the general rates revaluation there will be no increase permitted in the ARV for the 2024 budget.
- While there is no increase in the Annual Rate on Valuation proposed for 2023 there have been a number of new valuations and valuation revisions amounted to an additional €1,074,866 and has contributed to the preparation of a balanced budget
- Despite the NPPR charge having been abolished for a number of years the payment of the charge together with arrears and penalties has provided an important source of income in recent years. As the incidence of this diminishes and part of the charge becomes statute barred the income from this will be lower in 2023 and this is reflected in the current budget.
- The filling of staff vacancies that accumulated during Covid has progressed significantly and there have been further vacancies to be filled in addition to approved posts such as Housing for All. In total 41 recruitment campaigns were advanced in 2021 and 147 staff started in Mayo County Council including 51 seasonal positions . In 2022 35 recruitment campaigns have been progressed with 166 appointments in total (New Starts plus Promotions) including 33 seasonal positions. A number of competitions and contract offers are currently in process. The broad approach has been to fill vacancies as they arise and to only increase the staffing complement where additional posts are fully or at least partially funded by Government Departments. The overall staffing complement and its deployment across the organisation and County will be kept under review.
- The Members are now provided with a Quarterly Report on co-funded Capital Projects and have been fully appraised on the contributions required from Mayo County Council, the requirement for loan drawdown and the shortfall that exists should all projects progress as desired. The advancement of any new projects will take account of any future impact on our revenue budget due to management and maintenance costs as a key factor in decision making.
- Given the funding deficit for capital projects as outlined to the Members it is essential that the additional funding generated from Local Property Tax would be directed toward co-funding requirements on Capital Projects once the €200,000 provision for hedge cutting is accounted for. The remaining monies need to be utilised as co-funding for TVR/Clar/ORIS in the first instance and to co-fund projects on the Quarterly Report thereafter. The amount

of funding realised from the additional LPT has reduced to €863,000 and after funding hedge cutting an amount of €663,000 remains for TVR/Clar/ORIS and all other capital projects.

- As advised last year the age distribution of the Councils workforce has meant a significant increase in the number of staff reaching retirement age with the potential to leave the organisation. As for 2022 in compiling the budget, it has been necessary to make certain assumptions as to the numbers that may or may not retire in 2023 and therefore budget provision has not been made for all possible retirements but an increase of €1,318,024 has been made in the provision for pensions and gratuities.
- There have been many initiatives, projects and additional service requirements for which the Directors sought additional funding in 2023 but which were not possible to support given budget availability. In general, the budget for 2023 is very similar to the current year with increases in provision limited to addressing increased costs due to energy cost increases and the national pay agreement. Therefore, the overall approach has been to maintain the budget provision across all key service areas with increases to address cost inflation.
- While the GMA funding to each Municipal District has been maintained at current levels the Members may wish to consider the allocation of some resources to key areas of activity where it has not been possible to make the desired budgetary provision. In addition, I believe that the overall approach to GMA spending should be considered by the Corporate Policy Group to ensure that our approach across all Municipal Districts is equitable and efficient and meets the required standards in terms of corporate governance.

Given the overall tight budgetary position and the financial outlook for the coming period it will be necessary to ensure very careful budgetary management across all Units in 2023 together with a continued focus on economy and efficiency measures throughout the organisation. Initiatives such as the review of the management and operation of our vehicle fleet which is underway will be supplemented by the review of other areas of activity in the coming period.

The preparation of the Draft Annual Budget has been challenging but the proposed expenditure of €176.50m together with our capital programme spend represents a very considerable investment of monies in the development of the county and the delivery of services throughout the county.

I wish to acknowledge the support, courtesy and cooperation of all of the Members and staff over my first few months in Mayo County Council and the assistance of the Cathaoirleach Cllr Seamus Weir and the former Cathaoirleach Cllr Michael Smyth in transacting the business of the Council.

I wish to acknowledge the assistance of the Members of the Corporate Policy Group in the consideration of budgetary issues and also the Directors and their staff for their compilation of budget submissions and their support in producing the draft budget. In particular, I wish to thank Mr. Peter Duggan, Director of Finance, Ms Tracy Flanagan, Management Accountant and Ms Olivia Heffernan, Financial Accountant, for all of their work and assistance in preparing what has been a very challenging budget.

I commend the draft budget for 2023 to the Members for adoption.



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**Kevin Kelly**  
**Chief Executive**  
**18<sup>th</sup> November 2022**

<b>INCOME SOURCES</b>	<b>2023</b>	<b>2023</b>	<b>2022</b>
<b><u>State Grants</u></b>	<b>€</b>	<b>%</b>	<b>%</b>
Road Grants	38,864,728		
Housing Grants Subsidies	14,640,404		
Group Water Schemes	5,883,680		
General Purpose Grant - FEMPI/Moorhead	11,707,824		
SICAP	1,400,000		
Environmental Grants	1,522,600		
Jobs, Enterprise and Innovation Grant	1,282,419		
Community Projects	1,444,386		
Food Safety Authority of Ireland Grant	515,083		
Social Employment Scheme Grants	229,000		
Miscellaneous State Grants	979,800		
	<b>78,469,924</b>	<b>44.46%</b>	<b>41.32%</b>
<b><u>Goods &amp; Services</u></b>			
Housing Rents & RAS Rents	8,369,296		
Pay & Display	2,122,000		
Swimming Pool/Leisure Centre Charges	3,020,000		
NPPR - Non Principal Private Residence	340,000		
Pension Contributions	1,600,000		
Civic Amenity	875,000		
Housing Loan Repayments	795,000		
Fees, Licences & Charges	632,100		
Planning Fees	500,000		
Fire Charges and Fire Safety Certificates	470,000		
Property Rents & Casual Trading	149,900		
PEL	50,000		
Miscellaneous	1,010,800		
	<b>19,934,096</b>	<b>11.29%</b>	<b>12.06%</b>
<b><u>Recoupment - Agency Works</u></b>			
Irish Water	15,482,096		
Regional Communication Centre	1,751,949		
Regional Training Centre	1,625,000		
Local Authorities	801,600		
Others	20,000		
	<b>19,680,645</b>	<b>11.15%</b>	<b>11.52%</b>
Rates on Commercial Properties	37,741,670	<b>21.38%</b>	<b>22.37%</b>
Local Property Tax	20,675,346	<b>11.71%</b>	<b>12.73%</b>
	<b>176,501,681</b>	<b>100.00%</b>	<b>100.00%</b>

## EXPENDITURE AND INCOME BY DIVISION AND SERVICE

### HOUSING AND BUILDINGS

#### HOUSING

2022 seen the recovery of the construction industry following the closure of sites due to Covid 19 pandemic, however a new challenge faced the industry in the increase costs of materials and the shortage of skilled labour. Another issue facing Mayo is the lack of contractors for small work contracts such as renovation and retrofit programmes. With the announcement of 'Housing for All' there is ongoing work being carried out to ensure there is a pipeline for delivery of Social Housing as well as the implementation of various schemes under 'Housing for All'. The standard of housing being delivered by Mayo County Council is of the highest standard in line with national guidelines. Significant funding will continue to be made available for the delivery of housing solutions for those in need.

The principal work areas for the Housing Services in 2023 will be as follows:

- Delivery of the 2022-2026 Housing Capital programme targets set by the Department of Housing, Local Government and Heritage.
- Housing Assistance Payment (HAP), Rental Accommodation Scheme (RAS) and Social Housing Leasing Initiative (SHLI)
- Annual Summary of Social Housing Assessment
- Vacant Homes
- Repair & Leasing Scheme
- Buy & Renew Scheme
- Croi Conaithe
- Affordable Housing
- Refugee Resettlement Programme
- Operation and administration of the Housing Adaptation Grants for Older People and People with a Disability
- Traveller Accommodation Programme 2019-2024
- Management and maintenance of social housing stock
- Estate Management
- Tenant (Incremental) Purchase Scheme 2016
- Homelessness/Tenancy Sustainment
- Defective Concrete Blocks Grant Scheme
- Assessment of Social Housing Support Applications
- Rebuilding Ireland Home Loans
- Private rented inspections
- Continued implementation of the Housing Disability Strategy
- Review and development of Housing Policy Statements and Procedures

There are currently 5 build/turnkey projects on site and another 3 due to go on site in 2022, that will deliver **147** new units of social housing in 2022/2023/2024. A further 14 new build projects are in the pipeline that with the continued support and commitment of our local representatives to social housing can be progressed to go on site in 2022 to deliver **176** new homes in 2022/2023/2024.

Mayo County Council is continually exploring other options e.g. turnkeys, land purchases and derelict sites to compliment these projects to deliver additional homes in 2023 and beyond.

### **Voids/Vacancy**

Mayo County Council have 62 properties approved funding in 2022 with total funding from allocation from the Department of €11,000 per property, any shortfall in funding must be funded through the Council's own resources.

In relation to private properties Mayo County Council are proactively working with property owners utilising the Repair and Lease, Buy and Renew schemes as well as the Croi Conaithe scheme introduced in 2022.

### **Housing Adaptation Grants Scheme**

We continue to operate the Housing Adaptation Grants for Older People and People with a Disability - (1) Housing Adaptation Grant for People with a Disability (2) Mobility Aids Grant and (3) Housing Aid for Older People Grant.

### **Refugee Resettlement**

With the war in Europe and the invasion of Ukraine, Mayo County Council has provided a humanitarian response to the thousands of refugees entering the county. Apart from helping to facilitate and provide support to accommodation providers in Mayo, the Council successfully opened up its own Rest Centre at the Quay Community Centre in Westport. For 2023, Mayo County Council will continue to provide a humanitarian first approach to people fleeing the war in Europe.

In December 2019, Ireland committed to a new Refugee Reception Programme, IRPP II and will welcome up to 2,900 refugees between 2020 and 2023 through a combination of resettlement and community sponsorship. The figure for Mayo as part of this programme is 95 and work will continue in 2023 as regards the successful integration of these refugees.

### **Tenancy Sustainment/Homelessness**

Demand for the services of the Tenancy Sustainment Officer continued to increase during 2022 and we anticipate this trend to continue in 2023. Applications for Mortgage to Rent continued in 2022 and to date 38 households in Mayo have successfully completed the mortgage to rent process, eliminating their unsustainable mortgage and allowing them to remain in their home with an affordable rent in line with their income. Homeless services will continue to be of the utmost importance in 2023. Increases in the cost of the provision of homeless services were seen in 2022 with further increases anticipated in 2023. A Homeless Hap Placefinder Officer was appointed in 2021. The Homeless HAP Placefinder Officer provides assistance to households who are potentially homeless/hidden homeless and households who are in emergency accommodation. The presence of the Homeless HAP Placefinder service is having positive results by preventing households from entering emergency accommodation.

### **Rental Accommodation Scheme (RAS)/Social Housing Leasing Initiative (SHLI) and Housing Assistance Payment (HAP)**

All three schemes subsidise the accommodation costs of approved social housing applicants living in the private rented sector. Currently there are 752 households supported by RAS, 350 households supported by SHLI and 1,233 households supported by HAP in Mayo. These schemes will continue to be a vital support in 2022.

## ARCHITECTS DEPARTMENT

**The Architects Department** encompasses a large range of in-house technical expertise incorporating Architects, Engineers, Architectural & Technicians, Horticulturalists, Clerks of Works and Clerical Staff located throughout the County.



*Bunnyconnelan West, & The Boreen Crossmolina.*

**The Architects Department** will continue our commitment to Rebuilding Ireland in 2023. With the delivery of new build social houses in Ballina, Hollymount & Liskilleen, we are also on site with the following housing schemes , Rehins Fort, Ballina, Golf Course Road, Westport, Lois na Circa 2, Castlebar, and Kiltimagh.



*Rehins Fort, Ballina & Hollymount Completed.*

We have also lodged/received planning for housing schemes in, Mulranny, Ballavarry, Atlantic View Belmullet, Cross West, Church Manor Ballina, Mount Street Claremorris, and Carnacon. We are also preparing designs for other housing projects county wide.



*Mary Robison Centre, Ballina.*

2022 has seen the completion of the main construction contract for the **Mary Robison Centre Ballina**, with works well advanced on site for the **Crossmolina Fire Station** and **Outdoor Regional Training Centre, Castlebar**. The retiling of the **Claremorris Swimming Pool** was also completed in 2022.

Design detail is progressing on the **Westport Civic Offices and Library**. In the Municipal Districts the Architectural teams are progressing the **Castlebar Historic Core Reactivation and Regeneration Initiative**, the **Ballyhaunis Community Vision project**, the **Newport Regeneration project** with significant works completed to the **Ballina Innovation Quarter**.

The Architects Department also advise on technical aspects of the **Defective Concrete Block (Pyrite) Scheme** to the Housing Section to remediate pyrite damage to private houses in Mayo.



*Proposed Westport Library & Civic Offices.*

Architectural Conservation within the Architects Department have project-managed grant-aid to many important structures of architectural significance in 2022. This grant-aid was facilitated through the Built Heritage Investment Scheme and the Historic Structures Fund provided by the Department of Housing, Local Government and Heritage. The projects funded included Bridge House, Westport, Ballina Church of Ireland NS & Ballina Presbyterian Church, Ballina, Ballyglass Lighthouse Keeper's Cottage, Conlon's House, Ballina, Creagh House & Robe Villa, Ballinrobe, Raheens Obelisk, St. Catherine's Church, Louisburgh, St. Michael's Church, Foxford and the Church of St. Charles the Martyr in Hollymount. Grant funding secured from the Heritage Council, under the Historic Towns Initiative 2022 allowed for the continuation of conservation works at Belleek Gate Lodge, Ballina. In addition, funding secured under the Rural Regeneration Development Fund allowed for works to continue at Ballinrobe Library and Bowers Walk, Ballinrobe.'

Funding was also received from the Royal Institute of Architects of Ireland for the **Architecture at the Edge Festival 2022** with events presented in collaboration with other stakeholders to encourage engagement with our built environment and to inspire new ways of thinking about architecture.



*Ballinrobe Library*

**The Parks Office** within the Architects Department have continued to map, trace and treat invasive species, county wide, and have also assisted in the procurement the removal invasive species from our construction sites.

2022 has seen the provision of **new play facilities** to Carrowtigue, Inishturk and the **refurbishment of play facilities** to Keel, Tooreen, Lough Lannagh Castlebar, Tom Ruane Park, Greenhills Estate, Foxford road Neighbourhood Park in Ballina. Also, the provision of ‘Ripple’ water & biodiversity landscape project’ at Greenhills estate, Ballina. We have also developed a dedicated app for the inspection of our play and recreational facilities, in partnership with the MD’s.

The Parks Office also had a very successful collaborative partnership with Mr. Martin Neary to develop the **Martin Neary Woodland**, 39k trees Swinford, as well as the planting of over 650 trees for National Tree Week. The **Great Yellow Bee Project**, a European innovation project (EIP) was developed on the Mullet peninsula in partnership with UCD and 30 local farms. It is hoped that his project will develop into a results based Agri environmental payment scheme.



We continue the maintenance of Turlough Park House parkland, which in 2022 again secured the An Taisce Green Flag award, as well as the Jackie Clarke Heritage garden.

## ROADS, TRANSPORTATION AND SAFETY

### ROADS & TRANSPORTATION

The road transportation system in any county is essential for supporting the social and economic development of the county and wider region. Accordingly, the road network in Mayo is a key driver for the economic development of the county. Mayo County Council ensures the maintenance and improvement of the roads network within the county, thus supporting and enhancing the economy within the county. As a large rural county there are **6,616** kms of roadway in the charge of Mayo County Council, comprising of the following categories of roadway:

National Primary Roads:	133 kms	(N5, N17, & N26)
National Secondary Roads:	267 kms	(N58, N59, N60, N83 & N84)
<b>TOTAL NATIONAL ROADS</b>	<b>400 kms</b>	<b>(Funded by Transport Infrastructure Ireland.)</b>
Regional Roads:	622 kms	
Local Roads:	5,594 kms	
<b>TOTAL RLRs:</b>	<b>6,216 kms</b>	<b>(Funded by Department of Transport and MCC's Own Resources.)</b>

### Roads & Transportation Strategic Policy Committee

The Roads & Transportation SPC will continue to deliver in 2023. The SPC will assist the Council in the formulation, development and review of policy. The Council members of the SPC are Cllr. Annie M. Reape (Cathaoirleach), Cllr. Damian Ryan, Cllr. Cyril Burke, Cllr. Seamus Weir, Cllr. Neil Cruise, Cllr. Richard Finn and Cllr. John O'Malley.

### Funding

In 2022, the overall funding allocated for Roads Maintenance and Improvement in Mayo amounted to **€130,163,710**.

### Schemes

#### **N5 Westport to Turlough**

The National Roads Office will continue to oversee the construction of the **N5 Westport to Turlough Road Project** through its contract with Wills BAM Joint Venture throughout 2023. The scheme is now in its final stages with bulk earthworks, structures and drainage practically complete. Road pavement and accommodation works are ongoing with the scheme completion expected in April 2023.



*N5 Westport to Turlough - Knockranny North Roundabout*

### **N26 Realignment at Cloongullane Bridge**

The contract for the N26 Realignment at Cloongullane Bridge was awarded in October 2020 to BAM Ireland. The scheme is now complete and opened to traffic in August 2022.



### **N17/R320 Junction at Lisduff**

The construction contract was awarded in November 2021 to BAM Civil Ltd. Bridge construction is substantially complete and the scheme is to open in January 2023.

### **N59 Projects**

Work on the N59 Projects between Westport and Mulranny will continue. Negotiations with landowners on outstanding cases will continue throughout 2023. The N59 Newport to Derradda Scheme will be ready to commence procurement of a construction contract in Q4 2022 subject to TII approval and it is hoped that a contractor will be on site in Q2 2023. The detailed design of the N59 Roskeen to Derradda will commence during 2023.

### **N60 Projects**

A contractor is about to be appointed to the N60 Heathlawn Scheme with site works to commence in Q4 2022 and continue during 2023. The N60 Manulla Scheme will have a preferred route selected in Q4 2022 and then proceed to preliminary design and environmental design during 2023.

### **N26 Ballina Bypass Phase 1**

The scheme will proceed through the route selection, preliminary design and environmental assessment during 2023.

### **N17 Knock to Collooney Road Project**

Sligo County Council, through a Section 85 Agreement with Mayo County Council, are progressing the N17 Knock to Collooney Road Project through the route selection process with preferred route to be announced in October 2022.

### **N26 Mount Falcon – Foxford**

The Strategic Assessment Report has been approved by TII and the scheme will now proceed to route selection during 2023.

### **N58 Foxford Bypass**

The Strategic Assessment Report has been submitted to TII for approval. The scheme will proceed to route selection in 2023.

### **National Road Greenway / Active Travel Projects**

Design works to continue on the following projects:

- Ballina – Castlebar – Westport interurban Greenway
- N60 Balla Active Travel Scheme
- Great Western Greenway – Newport Town

### **National Roads Pavement Works**

It is expected that works will be undertaken on the following schemes:

- N26 Callow
- N5 Knockatemple
- N59 Ballina Town
- N59 Bunree
- N59 Carrowkennedy
- N59 Erriff
- N59 Lecarrow
- N59 Srahnamonragh
- N60 Claremorris
- N83 Tavraun
- N84 Kilmaine

### **Bridge Rehabilitation Works**

It is envisaged that works will commence on National Road bridge rehabilitation works during 2023 on the following Bridges:

- N5 Knockavrony Bridge
- N58 Straide River Bridge
- N59 Bellanumera Bridge
- N59 Mallaranny Bridge
- N59 Erriff Bridge
- N60 Cloonycollaran Bridge
- N60 Abbey Street River Bridge, Ballyhaunis
- N84 Fire Station Bridge, Ballinrobe
- N59 Ballina Upper Bridge

### **Regional Road Projects**

Works to proceed on the following Regional Road Schemes in 2023:

- R332 Kilmaine – Foxhall - Complete Part 8 and commence construction works.
- R345 Cong Bypass - Appoint Consultants and proceed with route selection.
- R312 – Glenisland Phase 2 - Appoint Consultant and undertake NIS.
- R313 Glencastle - Complete Part 8 and commence construction.
- R315 Castlehill - Appoint Consultant and undertake NIS.
- R314 Killala - Appoint Consultant and undertake NIS.

### **Safety Schemes**

The following schemes will be progressed under the TII safety programme:

- N84 North of Shrute at Gorteens - Contractor to commence Q4 2022.
- N84/L1611 New Street / Convent Road Junction – Ballinrobe
- N5/R320 Swinford – Junction improvements
- N60 Claremorris – Ballyhaunis at Began – Realignment scheme and overbridge
- N17 / R322 Junction
- N59 Georges Street, Newport

**The Active Travel** Programme will continue again in 2023 with funding provided by the National Transport Authority. Local Transport Plans are currently being prepared for Ballina, Castlebar and Westport.

### **Regional and Local Roads**

Grant funding will continue in 2023 from the Department of Transport with Mayo County Council own resources also contributing to the total funding for Regional and Local roads.

### **Public Lighting**

Mayo County Council is tasked with responsibility for the maintenance of 16,450 public lights. In connection with this responsibility, Mayo County Council has also been appointed as lead authority for the ‘**LA Public Lighting Energy Efficiency Project for the Northwest Region**’, comprising the five counties in Connacht, as well as Donegal and Cavan, under a Section 85 Agreement. This project will result in all public lights in Mayo being retrofitted to LED, with an anticipated energy saving of approx. 60%. A Contractor should be appointed in Q1 2023 to commence this project.

### **ROAD SAFETY OFFICE**

Mayo County Council, in conjunction with the RSA, operates a Road Safety Education and Awareness programme, promoting the need for caution and awareness of dangers on our roads. This includes school visits and the provision of Junior Warden and Cycle Training Schemes. The office works in closely with our communities, the Gardaí, HSE West and the RSA to implement the Road Safety Strategy, 2013-2020. This Strategy must be updated in 2023.

### **2022 Highlights:**

**Junior Warden Schemes:** Continued support of two Junior Warden Schemes at the Quay National School, Ballina, and at Swinford NS. Mayo County Council provides uniforms and signs and ensures that road markings are updated regularly.

**General Promotion of Road Safety through Local Media:** Operating in support of the Road Safety Authority and providing general promotion in local media and online, including co-ordinating the award winning Tik Tok Mic Drop Road Safety Competition in conjunction with 11 other local authorities and iRadio, which targeted younger drivers.

**AXA Roadsafety Road Show:** Due to health restrictions this invaluable training event for young people did not take place in early 2022. Plans for the 2023 show are being put in place.

**Road Safety Strategy 2013-2020:** Continued implementation and evaluation of the 2013 - 2020 Road Safety Strategy, seeking to achieve significant reductions in the road accident statistics in the County.

### **LOOKING FORWARD TO 2023**

- We have committed to producing an updated **Road Safety Strategy** in 2023
- **AXA Roadsafety Road Show:** Due to health restrictions this invaluable training event for young people did not take place in early 2022. Plans for 2023 show are being put in place.
- **Road Safety Campaigns** will continue, targeting high-risk groups via social and other types of media to reach as wide an audience as possible.
- **Cycle training** will be delivered to 5th and 6th Class national school students. Over 1,500 students benefit from this training annually.
- **Publication/production** and distribution of Road Safety promotional material.
- **Driver Events** for younger and vulnerable drivers.
- Continuing to work in **partnership** with other local authorities to develop new and innovative road safety campaigns.

## **WATER SERVICES**

### **Irish Water**

Irish Water has been operational since January 1<sup>st</sup>, 2014. Mayo County Council operates and maintains Public Water Services and Sewerage Schemes on behalf of Irish Water under the terms of a Service Level Agreement signed by both parties in December 2013.

A Framework for the future delivery of water services has been agreed between Department of Housing, Local Government & Heritage, Irish Water, the CCMA, the LGMA, and union representatives. Under the agreement Irish Water will begin to assume direct management of all water services from 1 January 2023. The involvement of the Council in public water services provision will cease completely by 31<sup>st</sup> December, 2026.

Mayo County Council continues to be the Supervisory Body for Group Water Schemes and will administer the Rural Water Program on behalf of the Department of Housing, Planning and Local Government.

### **Water Services Budget**

A Service Support agreement and a Service Level agreement are currently being negotiated at national level to facilitate the framework agreement commencing on 1<sup>st</sup> January 2023. Local agreements will follow on completion of national agreements. The agreements will provide for all costs incurred by the Council under the agreements.

### **Water Quality Public water supply**

In the EPA Drinking Water Report 2021, the EPA noted that microbiological compliance levels in public water supply schemes in Mayo were **100%** and chemical compliance levels were **99.32%**.

### **Water Services Capital Highlights**

Mayo County Council in partnership with Irish Water continues to develop and deliver water services capital projects. Some highlights are:

- Works are ongoing at Accorymore water treatment plant Achill to improve water quality.
- The connection of the Ballycastle public water supply to the Ballina Regional water supply scheme is complete.
- Preliminary works to facilitate capacity increase at Lough Mask water treatment plant are underway
- Works are underway at Ballindine wastewater treatment plant to provide additional storm water and sludge storage
- Works are underway on the provision of upgrades to the aeration and other systems at Ballinrobe Westport and Ballyhaunis wastewater treatment plants.

### **Looking Forward 2023:**

- The capacity increase of Kiltimagh water treatment plant to facilitate connection of additional housing in Kiltimagh town and connection of a rural water scheme is due for completion in mid 2023.
- The design of upgrades to Lough Mask water treatment plant to increase capacity to 46 ML/D is at an advanced stage and works are due to commence early 2023.

- The Murrisk community water connection to the Lough Mask supply is at an advanced design stage and works are due to commence in 2023.
- Replacement of the Louisburgh water treatment plant with a connection to the Lough Mask supply is at design stage and will follow on from completion of the Murrisk community connection.
- Capacity increase at Claremorris wastewater treatment plant is currently at the design stage.
- The new Wastewater Treatment Plant for Newport is included in the Irish Water investment plan and is at design stage.

## **Water Network Capital Highlights**

Watermain replacements carried out in, Dalgan Road, Shrule, Bunree Road, Ballina and Inver, Belmullet areas in 2022.

Find & Fix leak repairs works completed in Castlebar, Knockmore, Ballina, and Claremorris.

### **Looking Forward 2023**

- Further watermain rehabilitation projects approved to proceed to construction for 2022/2023 in Carn, Belmullet, Knockanillaun, Ballina and Park Road, Swinford.
- Leakage Reduction Programme works to be continued in 2022/2023 with crews planned for working in Ballina and Castlebar Areas.

## **RURAL WATER SERVICES**

Mayo County Council continues to be the supervisory body for Group Water Schemes and will administer the Rural Water Programme on behalf of the Department of Housing Local Government and Heritage.

### **Multi Annual Rural Water Programme (MARWP) 2019 – 2021 & 2022 - 2025**

Mayo was allocated **€15.5 million** under the programme. This allocation is being spent on over fifty projects benefiting over seventy Group Water Schemes in Mayo. In addition, a further **€5.1 million** to fund a new Community Water Connection to serve approximately 600 domestic households in the Murrisk/Lecanvey/Kilsallagh area of Mayo.

The 2022 – 2025 MARWP is currently being prepared for submission to the DHLGH in Q4 2022.

### **Subsidy towards Operational Costs of GWS**

Subsidies towards the Operational Costs of Group Water Schemes are payable on an annual basis. A total of **€4.9 million** in subsidy payments has been made up to 80 GWS's to date in 2022.

### **Rural Water Quality**

Mayo County Council is the Supervisory Authority for Group Water Schemes and Small Public Supplies under the European Union (Drinking Water) Regulations, 2014. Approximately 550 samples will be taken in 2022.

**PLANNING UNIT**

The Planning Department of Mayo County Council comprises three sections, Forward Planning, Development Management and Planning Enforcement which work together to implement the Statutory requirements of the Planning Act 2000 (as amended). The three sections are responsible for the guidance of new development in a spatial manner within County Mayo, specific guidance on how each new development must comply with local, regional and national plans as well as the correction of any deviation from same.

**Planning in 2022**

2022 was a particularly busy year for the planning dept. The Development Management section of the planning dept. dealt with an increasing volume of planning applications, preplanning queries and Part 8 applications throughout 2022.

On the forward planning front the new Mayo County Development Plan 2022-2028 was adopted by the elected members in August. This was the culmination of nearly 4 years of close collaboration between the members and the Forward Planning team. The background work for the three Local Area Plans for Castlebar, Ballina and Westport was also progressed.

A significant, body of work was progressed in late 2022 with the introduction of the Residential Zoned Land Tax. The review of the Development Contribution scheme was also progressed.

EPlanning will be introduced in November 2022 and Mayo County Council is in the first wave to implement this new system, represents a significant change in the way the planning system will operate. The ability of applicants/agents to submit planning applications electronically is a leap forward in terms of the use of technology, public participation and public access to the planning process. It will also be a real and measurable climate friendly initiative in term paperless processes that may lead the way for other similar solutions.

The ongoing digitisation of older Planning files will continue, and these will be accessible in a more timely and efficient manner than the older microfiche system.

**Looking Forward to 2023**

- With a growing range of statutory functions and monitoring obligations, 2023 will be a busy year. The planning department will continue to implement the statutory requirements of the Planning Act 2000 (as amended) in terms of planning applications, Part 8's, enforcement etc. and provide a high standard of advisory clinics, written advice and engagement with users of the Planning service.
- The three Local Area Plans for Castlebar, Ballina and Westport will be published in the coming months as draft plans accompanied by Strategic Environmental Assessment, Appropriate Assessment and Strategic Flood Risk Assessment.
- Work on developing a Renewable Energy Strategy will be commenced in 2023 and will reflect the volatile and emerging energy sector particularly in terms of renewables.
- An updated Development Contributions Scheme will be presented to the members for consideration and work will commence on the updating of the Record of Protected Structures.
- Finally, the bedding in of e-planning at a national and county level in 2023 is an exciting development for the planning system, bringing new levels of efficiency and service.

## **LOCAL ENTERPRISE MAYO**

In 2022 LEO Mayo focused on assisting the business community to recover from the aftermath of COVID-19 and to address the challenges of escalating energy and inflation costs. This involved the administration and management of initiatives such as financial supports, training programmes, and ongoing mentoring and consultancy to provide the most up-to-date support in areas such as LEAN, sustainability and the green economy, and digitalisation to support businesses in an increasingly competitive marketplace.

### **LEO 2022: Key Achievements to Date**

- Cubbie were winners at this year's National Enterprise Awards taking home the Innovation Award. Their installations, which are now in over 200 schools across Ireland, enables students with neurodiversity or sensory challenges to regulate their senses with a bespoke programme to ensure their learning and academic experience is not adversely affected.
- Local Enterprise Week took place in March with a series of online workshops and an in-person networking breakfast which looked at how businesses can lower operating costs by adopting renewable energy technologies.
- The Mayo Food and Drink Networking & Training Programme ran between May 2021 and July 2022 giving free and easy access to training, mentoring, and information supports, exclusively to Mayo food and drink businesses. The project was funded under the Rural Development Programme (LEADER) 2014 – 2020.
- As part of Mayo Ideas Week 2022 LEO Mayo hosted events on sustainability, export, and the flagship 'Meet Mayo' initiative – a business-to-business networking event at Ballinrobe Racecourse.
- LEO Mayo hosted a regional event to celebrate National Women's Enterprise Day in October. The theme of the event was 'Our Future, Our Way' and featured speakers & panelists, and highlighted female entrepreneurs from across the West region.

### **Looking Forward to 2023**

- From 2023 the LEO will take responsibility for delivering financial supports to manufacturing businesses with between 10 and 50 employees that are not yet Enterprise Ireland clients, but which have a strong export focus.
- LEO Mayo will continue to drive the Green/Sustainability Agenda by promoting the Green for Micro programme to LEO clients, as well as working with relevant stakeholders in the County to deliver the Green agenda in Mayo.
- To promote competitiveness and digitalisation amongst businesses, LEO Mayo continues to deliver client focused, needs based, management development programmes targeted at LEO portfolio clients to include the LEAN for Micro programme. The LEO will use the new Digital Start initiative to work with companies to identify opportunities for digitalisation to increase efficiencies and streamline production/service processes.
- LEO Mayo will also aim to increase one-to-one client engagement to identify export ready clients and provide support to same on their export journey. To advance this a tailored Sales & Export Development Programme will be rolled out in conjunction with the LEOs in Galway & Roscommon.
- LEO Mayo will assist businesses to increase innovation in their business by encouraging clients to embrace an innovation agenda through the promotion of innovation programmes to LEO portfolio clients, raising awareness of government supports to support innovation, and assisting clients make applications for Innovation Vouchers, Agile funding, and RD&I Grants.

- LEO Mayo will continue to provide support and advice to businesses who are vulnerable as a result of additional energy costs due to the impact of the Ukraine Crisis. It is likely that a new scheme will be announced for 2023 to provide financial assistance in this regard.

### **Economic Development – looking forward to 2023**

- Further support will be provided to advance the potential of the IWAK SDZ project. This will include making applications to appropriate national competitive funding calls as well as convening a stakeholder group including relevant agencies at both regional and national levels.
- Collaboration with other enterprise stakeholders will continue to be important and initiatives such as Local Enterprise Week, Mayo Ideas Week and the Mayo Business Awards will again be prioritised.
- Important strategies to be launched early in 2023 include:
  - Mayo 2040 which will identify key medium-to-long term economic development objectives;
  - A new Digital Strategy that will focus activity around four pillars: Digital Infrastructure & Connectivity; Digital Communities & Skills; Digital Transformation of Business and Digital Public Services.
- Construction of the Ballina Innovation Quarter project is likely to be completed by summer 2023. Significant work will be undertaken in advance of that to put in place building management structures and to attract appropriate enterprise clients to the new facility.
- Work will commence on a project funded under the Town & Village Renewal Scheme to promote Mayo as a location for remote working. This will focus on highlighting the advantages of remote working and raise awareness of the County's network of public & private remote work hubs and Broadband Connection Points.
- The MegaAWE project enters its final year, continuing to explore the potential of pioneering airborne wind energy with completion of site development works and plans for first power generation. The project helps focus the attention of similar energy companies on the natural wind resources of the west of Ireland and places County Mayo to the fore in this area of R&D.
- The IDEAS (Integration Designs for Increased Efficiencies in Advanced Climatically Tunable Renewable Energy Systems) project continues to examine how new and more efficient energy solutions can be integrated in our demonstration building at Brackloon & Drummin Community Centre, Liscarney, Westport. This project will also finish in 2023 and involves developing new technologies including the creation of novel solar electricity generation systems (PV), using materials for heat storage and dissipation for buildings, the use of heat pump technology and the development of a user-friendly app to control the whole system.
- Work will continue with the Claremorris & Western District Energy Co-Operative to support the development of a 5MW Solar PV farm in Clare, Claremorris. The project has already been awarded a Renewable Electricity Support Scheme allocation while the planning application is currently under consideration with An Bord Pleanála.

## TOURISM, RECREATION & AMENITY

The Tourism, Recreation and Amenity Department is a dedicated unit who has a remit to develop the tourism and recreational offering in the county and position Mayo as a high-quality tourism destination. The work of the department includes the following elements:

Promotion and Marketing of Mayo as a high-quality visitor destination.

- Infrastructure - Planning, development, delivery and maintenance of tourism, recreational and adventure related capital infrastructure and facilities
- Leisure & Amenity - Delivery of high-quality leisure services at the Lough Lannagh Leisure Centre

### Key Achievements 2022

- The development of a new virtual reality experience of Croagh Patrick, this experience is now available for use at the Greenway Activities Services Centre in Mulranny.
- Substantial improvements have been carried along the Bangor Trail, the works consisted of path improvements, rest areas and the installation of a 400m linear Boardwalk

- Completion of the newly developed 6km Bowers Way, this trail extends from Ballinrobe town to Lough Mask. It utilises the existing Bowers towpath, a tree lined avenue, it also traverses alongside the river Robe and incorporates a new woodland section at Creagh. A new trailhead has also been established to facilitate access to the trail.



- Completion of a new 1.4km section of the Monasteries Trail, this new section of trail connects with Belleek Woods in Ballina



*New section of path on the Monasteries Trail*

- During 2022, a new Greenway access point was developed in Turlough village. It consisted of a new bridge installation and a 400 metres access link, of a dedicated path for walking and cycling.



*Bridge Installation & New Greenway Access Link to Turlough Village*

### **Clew Bay Trail -Achill Sound - Cashel**

A new trailhead and a 5km section of the Clew Bay Trail / Greenway, located between Achill Sound and Cashel has been developed and it comprises of the following elements: 1.5km of segregated path, 3km of off-road path and 500metres of boardwalk.



*New section of Greenway near Cashel Boardwalk*

### **Clew Bay Trail Murrisk – Bertra**



This section of the Clew Bay Trail linking Murrisk village with Bertra involved the construction of a new Greenway over a 2.6km distance.

*New section of Greenway along by the Coast*

### **Bonniconlon Loop Walk**

Substantial improvements have been carried out to the Bonniconlon Loop Walk, the work elements involved the installation of public lighting at the trailhead and the installation of a 100m boardwalk over rough terrain.

### **Velo Rail**

Substantial works have been completed on the new Velo Rail Project in Kiltimagh. The project is at an advanced stage and is close to completion. The project will be launched in the first quarter of 2023.

### **Disability Awareness Funding Scheme**

- 5 Beach Wheelchairs provided at Carrownisky, Old Head, Doogort & Keel (2)
- Beach Matting provided at Keel & Doogort
- Improvements made to ramp access at Carrowmore Beach

### **Moorehall Walled Garden**

Works completed in the Walled Garden at Moorehall – Native Wildflower Meadow established; Masonry Arch completed & Hard Wood Doors installed.

## **Leisure Centre at Lough Lannagh**

2022 has been another positive and successful year at the Leisure Complex. It has been the first uninterrupted year operationally since first opening the doors in April 2019. The Leisure Complex at Lough Lannagh has been awarded the Outstanding Standard at this year's Ireland Active National Quality Standard awards ceremony for a second year in a row. This is the highest National Quality Standard award.

The complex was also nominated for an award by a member of the public as part of 'National Recovery Day' for individuals and organisations who were inspiring within the area of alcohol, drugs and mental health which were presented at the Royal Theatre Hotel by the Two Norries.

The Leisure Facility at Lough Lannagh has also been recognised as a Regional Centre for high-performance competitive swimming with 4 main Regional Connaught Swim GALAs being held here this year as well as the Swim Connacht Regional Skills Academy training and coaching sessions taking place on a regular basis during the season.

Finally, the team at the facility was delighted to welcome An Taoiseach Micheál Martin to the Complex during the year. It was a great opportunity to showcase a fantastic facility and all that it has to offer and was the main highlight of a fantastic year!



*An Taoiseach Micheál Martin pictured with, Senator Lisa Chambers, Cllr. Martin Mc Laughlin, Cllr. Blackie Gavin, Mr. Kevin Kelly, CE Mayo County Council, Mr. John Condon Director of Services & staff members of from Leisure Complex at Lough Lannagh*

## **Funding Approvals 2022**

The Department of Rural Community Development announced approval of five ORIS Measure 1 2022 Projects & One Design Grant - Total Value of €236,877. The Schemes approved include: Mullaghroe Blue Flag Beach, Tullaghan Loop Walks, Raheen Wood Trailhead, Ballina Quay, Extension of Clare Lake Trailhead and a Design Measure Grant for the Louisburgh – Carrowmore Beach Trail.

## **Looking Forward – 2023 work programme**

- Ongoing implementation of the of the Tourism Statement of Strategy.
- Continue to collaborate with the National Parks & Wildlife Service and jointly deliver conservation measures at Moorehall as highlighted within the Moorehall Masterplan.
- Progress planning and development of a range of capital projects.
- Continue to raise the profile of County Mayo as a premiere tourism destination in association with the Tourism Industry partners, Agencies and local destination Marketing Groups throughout the county.
- Maintain and Expand services at the Lough Lannagh Leisure Complex including maintenance of the Industry National Quality Standard.
- Launch of the Velo Rail project.

## **COMMUNITY AND INTEGRATED DEVELOPMENT**

The Community and Integrated Development section is responsible for the implementation of initiatives to support local and community development, citizen participation and social inclusion. It is also responsible for the implementation and oversight of local and community development expenditure including the LEADER Programme, SICAP, Healthy Ireland and Community Enhancement programme and Community Activities fund.

### **2022 Activity:**

- In 2022 Mayo Local Action Group (LAG) worked to allocate the full budget of the Transitional and EURI Funding Programme budgets. Claims to the value of €2,086,857 were processed up to Mid-October. The LAG will meet ten times in 2022.
- Funded by the Department of Rural and Community Development, Mayo County Council in conjunction with The Mayo Volunteer Centre recognised 72 nominated volunteers and acknowledged the enormous contribution they made during the COVID-19 pandemic.
- The Communities Activities fund provided funding of over €290,000 to Community groups throughout Mayo.
- Mayo Social Inclusion week held in October 2022 saw the delivery of 40 events which occurred in person and virtually. The week's events provided an opportunity to promote and highlight the very positive work that the public and the community sectors do on a day-to-day basis to reduce discrimination, racism, poverty and social exclusion.
- The Community section continued to deliver their targeted programmes for older (Age Friendly Programme) and younger people, Joint Policing Committee, Public Participation Network and special interest groups.
- Launched new Age Friendly Strategy 2022-2026.
- Co-ordination of the Ukrainian Community Response Forum, a multi-agency forum which co-ordinates local measures to welcome Ukrainians to Mayo Communities.
- Staff in the Community and Integrated Development section worked with the Communities to develop strategic plans for Oweninny and the LGBTI+ communities.
- The successful completion of the Healthy Ireland Fund Round 3 that saw the delivery of 14 actions with a total budget of €409,000 across 6 health and wellbeing themes including, physical activity, mental health, tobacco and alcohol, spaces and places, nutrition and sexual health.
- 350 groups participated in Mayo's PPN training during 2022 and work commenced on the developing a PPN Wellbeing Vision for Mayo.

### **Priorities for 2023 include:**

- Delivery of the Local Economic & Community Plan (LECP) for 2022 +.
- 100 LEADER projects to the value of €5.3 million to be completed by end of 2023.
- New Local Development Strategy to be produced in 2023 in preparation for the €180m LEADER Programme 2023-2027.

- Implementation of the SICAP and community funding programmes including planning for programmes post 2023.
- Implementation of the Healthy Ireland Round 4 and Healthy Communities Programmes.
- Roll out of Social Inclusion Week 2023.
- Implementation of Joint Policing Committee strategic plan.
- Implementation of the Mayo Age Friendly Strategy (2022 – 2026) and continued roll-out of the Age Friendly Business Recognition Programme.
- Development of Community Futures plans for Mayo communities including Inishturk Island, Ballinrobe and the Traveller community.
- Implement programme of supports for PPN members through training and information sessions. Provide supports to enhance PPN representation at SPC, JPC and LCDC levels.
- Implementation Oweninny Community Benefit Fund and Strategic plan.
- Ongoing delivery of Mayo community involvement in the Pride of Place.



*Representatives of those working on Social Inclusion projects in Mayo with CE, Kevin Kelly, Cllr Al Mc Donnell, Vice Chair of LCDC and Director of Services Joanne Grehan at the launch of Mayo Social Inclusion Awareness Week 2022.*



*Launch of Mayo Migrant Integration Strategy by Cllr Neil Cruise, Chair of LCDC with staff members of South West Mayo Development Company, Mayo North East Leader Development Company, Mayo County Council and Kamal Uddin.*



*Official opening of Murrays Recycled Plastics by Deputy Michael Ring. In attendance at the opening of this LEADER funded event was staff members and Chair of South West Mayo Development Company, staff of Mayo County Council, John and Sheila Murray of Murrays Recycled Plastics and Deputy Michael Ring.*



*Cathaoirleach Cllr. Michael Smyth, Elected members, Members of Mayo's Age Friendly Alliance, Mayo's Older Person Council and staff of Mayo County Council at the Age Friendly Strategy Launch held in June 2022.*



*Minister Hildegard Naughton with Mayo's Elected members, Members of Mayo's Age Friendly Alliance and Mayo's Older Person Council. Staff of Mayo County Council and IWAK at launch of Ireland West Airport Knock and Shannon Airport as Age Friendly Airports.*



*Community Representatives and Mayo PPN staff at the PPN Wellbeing Vision Consultation Workshop in Claremorris October 2022.*

## **MAYO COUNTY CHILDCARE**

Mayo County Childcare Committee supports the delivery of early and school aged childhood care and education programmes in Mayo and works collaboratively and collectively with the Department of Children, Equality, Disability, Integration & Youth Affairs. It is the local agent of this department while being the only Childcare Committee located under the local authority structure. This enables us to work more collaboratively and effectively within Mayo County Council and agencies such as Pobal, Túsla, Education and Training Boards and with other stakeholders.

### **Activity in 2022:**

- 131 Early Years services, 11 School Aged Childcare services and 74 childminders were supported by Mayo County Childcare Committee.
- 2,950 - Children supported through national funding schemes, training, mentoring and quality initiatives.
- 194 children in 10 preschool settings benefitted from participation in the Healthy Ireland Soundworlds early years music programme.
- In total, Mayo Childcare section provided 34,753 support actions in 2022 through calls, emails, information sessions, meetings, onsite visits, training, presentations, mentoring supports and one to one workshops.
- Supported the introduction of the new national Core Funding programme to Early Years and School Aged Childcare services in Mayo. Core funding is a payment to providers designed to support quality and sustainability for the sector. Mayo CCC provided 1,178 supports to services in the application and introduction of this new programme.
- Supports in relation to the Ukrainian crisis including Stay and Play sessions, information on access to childcare and childcare funding programmes, supports to apply for subsidies, qualifications required to work on the early years sector, funding to Parent and Toddler groups to assist their expansion to include this new community 596 supports provided in 2022.

### **Looking forward to 2023:**

In 2023 Mayo County Childcare will continue to provide information, support, mentoring and guidance on the Core Funding model, National Childcare Funding and related programmes to parents, early years/school aged childcare services and local agencies which provide financial and educational support to these groups. Programmes supported include the –

- Core Funding national programme, NCS (National Childcare Scheme), ECCE (Free Pre-School Year scheme), CCSP (Community Childcare Subvention Programme), AIM (Access Inclusion Measure) designed to ensure that children with disabilities can access ECCE free preschool scheme., Aistear and Síolta – the National Quality and Curriculum Frameworks for Early Years, Parent & Toddler Grant Schemes, Childminding Development Grant Schemes, Learner Fund Bursaries.
- Imbedding of the Core Funding programme and its follow-on quality action plan to support best practice in terms of care and education in our early years and school aged childcare services.
- Introduction of next phases of the National Childminding Action Plan towards regulations and registration, funding and supports.
- Provision of supports and mentoring to Early Years and School Aged Childcare services including sustainability, governance, quality practice and mentoring, partnership with parents.
- Provision of training on the various training and information sessions that we provide such as Equality & Diversity training, Child Safeguarding training, Access Inclusion Model info sessions, Túsla compliancy supports, Pobal funding programmes including compliancy supports.
- Imbedding of the blended supports approach where both face to face and online supports are provided to enable providers to access help and guidance.

## **MAYO SPORTS PARTNERSHIP**

Mayo Sports Partnerships aim is to increase participation in sport and physical activity among all sectors of the community. Core funded by Sport Ireland and hosted locally by Mayo County Council the Partnership has three main functions:

- **Information** - One stop shop for sport in Mayo.
- **Education**- Provide quality opportunities for training courses for volunteers held locally.
- **Implementation** - To develop sports policy within the county through a strategic plan for sport in Mayo and select participation programmes to suit local needs.

In 2023 Mayo Sports Partnership will continue to be a central body in the delivery of actions contained in the National Sports Policy, National Physical Activity Plan and Mayo Sports Partnership Strategic Plan “More People Enjoying More Sports”.

Return to Sport after COVID19 will continue to be the priority with emphasis placed on club & volunteer support and prioritising minority sporting activity.

### **During 2022 major projects and initiatives included:**

- Over 885 people participated in 21 Operation Transformation events in January 2022.
- In February Mayo Sports Partnerships (MSP) Older Adult Activator Poles Walking Programme was officially launched with 350 participants in 19 programmes countywide.
- 63 Mayo projects were allocated close to €5m in government Sports Capital funding, the majority of whom were assisted in their applications by Mayo Sports Partnership
- Delivered MSP General Participation & Education Programmes - Couch to 5K, Men on the Move, Open Water Swimming, Family Start Box at Home, Fit4Work, Marathon Kids, GAA for All, Safeguarding, Disability Inclusion and Youth Sport Leader.
- Approx 1,000 participants took part in the 2022 Mayo Sports Partnership organised “Mayo.ie Western People West of Ireland Womens Mini Marathon” on Sun 1st May with over 600 participating in the Primary Schools Mini 2K Fun Run.
- 88 Sports Clubs & Community Groups were allocated a total of €107,503 under Mayo Sports Partnerships 2022 Return to Sport Small Grant Scheme.
- Community Sports Hubs in Ballinrobe/Ballyhaunis and Outdoor Hubs in Castlebar and Ballina delivered 40 events targeting approx. 600 from hard to reach groups.
- Campaigns in 2022 included Bike Week (26 events - 600 participants), European Week of Sport (32 events- 540 participants), Sports Ability Week for People With a Disability (20 events – 200 participants), HER Outdoors Week (26 events – 260 participants), Women in Sport Week, Social Inclusion Awareness Week, Winter 2022 Get Active Campaign.
- Mayo Sports Partnership were awarded the National Xcessible Silver Award for sports inclusion by CARA, the body responsible for disability sport in Ireland.
- In October 2022 Mayo Sports Partnership launched its Club Volunteer Support Initiative with a suite of subsidised training including Coaching Children, Safeguarding, Disability Inclusion and Sport Webinars.

## 2023 Priorities will Include:

- Support Sports Clubs / Community Groups in the delivery of sport through a round 4 COVID19 Small Grant Scheme, Volunteer Training Supports and Return to Sport funding Initiatives.
- Progress the development of a Local Sports Plan for the County in collaboration with key stakeholders such as Mayo County Council, Sport Ireland and the Sports Partnership Committee.
- Programmes will continue to engage those hard to reach groups such as people with a disability, ethnic minorities, travelling community, disadvantaged youth, women / girls and older adults.
- Continue to deliver quality events such as West of Ireland Women's Mini Marathon, Ladies Only Tri a Triathlon, Bike Week, European Week of Sports, Sports Ability Week, Operation Transformation, Social Inclusion Week, Active Schools Week etc in both a physical and virtual format.
- Strengthen the capacity of our existing Sports Hubs in Ballyhaunis, Ballinrobe, Lough Lannagh Castlebar and foster development of new hubs in Ballina and Swinford.



*Launch of HER Outdoors Week which took place in August 2022*



*Chairman Mayo Sports Partnership  
Cllr Michael Loftus speaking to participants on  
the Activator Walking with Poles Programme*



*Olympian David Gillick at St Angelas,  
Castlebar launching the Marathon Kids Initiative.*



*National Bike Week*

**ENVIRONMENTAL AWARENESS**

**Street Bin Awareness Campaign:** This was a public awareness campaign where stickers were placed on street litter bins advising users not to dispose of household waste in street litter bins.

**Winter Fuel/Smoky coal ban campaign:** The aim of this campaign was to reduce air pollution from domestic solid fuel fires by raising awareness with the public about the impact of the use of smoky coal.

**Green Schools:** 26 schools renewed their green flag status.

**Waste Enforcement and Permitting**

The Waste Enforcement team divide their time between complaint investigations and routine inspections, as well as undertaking additional 6 projects under the Anti-Dumping Initiative.

**Civic Amenity Centres:** The Civic Amenity sites at Derrinnumera and Rathroeen continue to provide essential waste services with over 65,000 customer visits and remained fully operational throughout all Covid 19 restrictions.

**Connaught Ulster Waste Management Plan**

Mayo County Council is the lead-authority for the Connaught Ulster Waste Region and through the Connaught Ulster Regional Waste Management Office is responsible for the implementation of the Regional Waste Management Plan 2015-2021.

**Air Monitoring and Enforcement Programme** In partnership with the EPA, work is underway on siting a new Air Quality Monitoring Station on Achill Island and is scheduled to become operational in 2023.

**Water Monitoring Programme Mayo**

Mayo continues to have one of the largest water monitoring programmes in the country. This includes the monitoring of 49 rivers, 21 lakes and 29 bathing areas, with over 1,300 water quality samples taken annually.

**Bathing Water Monitoring and Protection Programme**

Our beaches are identified as a valuable resource within the county. The importance of this resource was seen during the Covid Pandemic with increased public usage and interest. Blue Flags were awarded to **9** bathing waters in 2022 and **6** bathing waters were awarded the Green Coast Award in 2022.

**Lough Carra LIFE Project**

In Oct 2021 funding for the Lough Carra LIFE Project was granted by the European Commission LIFE Programme. Lough Carra LIFE will run for 5 years, until Oct 2026, and will involve a variety of actions to improve ecosystem resilience and will reduce nutrient pollution of Lough Carra.

**Climate Action**

Mayo County Council continues to lead on Climate Action through our local Climate Action team working towards the targets and objectives set out in the Climate Action Charter 2019 and the Climate Action Plan 2021.

**Adaptation**

Work is continuing in all sections of Mayo County Council on the actions identified in the Climate Adaptation Strategy 2019. The annual progress report has been submitted to government.

**Decarbonising Communities**

The Decarbonising communities' network has continued to meet and share learnings with Mayo Decarbonising Communities Network having been shortlisted for a Chambers Ireland Excellence in Local Government Awards 2022 in the Climate Change category.

650 trees were distributed to Decarbonising Communities and Sustainable Energy Communities as part of National Tree week. A tree planting ceremony was held in Mulranny on March 25<sup>th</sup> with Cathaoirleach Michael Smyth to celebrate National Tree week.

### **Energy**

A pilot energy monitoring system has been installed in a number of MCC buildings to provide accurate in-time energy usage statistics for each building and in turn help identify energy saving opportunities. Mayo County Council were a key partner in the production of the McHale Park GAA Sustainability strategy which was launched in September.

The national [Protect our Sand Dunes](#) campaign was launched in Bertra in June ahead of World Sand Dune day, June 25<sup>th</sup>.

### **The Climate Action Regional Office (CARO)**

The CARO - Atlantic Seaboard North, which is hosted by Mayo County Council, has continued to support the local authority sector in leading and transitioning to a low carbon and resilient future.

### **Flooding**

The Council in conjunction with the Office of Public Works continues to progress long term flooding solutions for areas at high risk of flooding, including prioritising the Ballina Flood relief scheme, the Carrowholly Flood relief & the Neale Flood alleviation.

### **Burial Grounds**

There are 126 Burial Grounds on the Council's burial ground register. Each Municipal District receives an allocation from a central fund to facilitate maintenance works, footpath provision and new burials. In 2022 the total allocation was €261,000. The Municipal Districts, with the assistance of 105 active burial ground committees, carry out maintenance and improvement works as resources permit. The Burial grounds Capital works programme continued through 2022, with outstanding drainage works at Kilgeever Cemetery due for completion by the end of 2022. Preliminary works are completed at Aughagower Burial Ground with tenders received for the remaining works.

### **Derelict Sites**

The Derelict Sites service provided by Mayo County Council is a collaboration between the Environment, Climate Change and Agriculture Section, and the four Municipal Districts.

There are currently 301 Derelict Sites on the register, which is available for viewing both in the Environment Office and, since September 2022, also online at [Register of Derelict Sites in County Mayo](#). Below are examples of before and after in this process.



**Property before**



**Property after DS process**

Compulsory Purchase Orders on 4 properties are due to be completed by the end of 2022 under the Derelict Sites Act. These consist of 3 properties in Ballinrobe and 1 in Castlebar which have been identified as potential housing units.

**Looking forward to 2023:**

- With the impending launch of the GAA Green Clubs programme, we will support local clubs in initiating and implementing their waste prevention/management programmes which will feed into the wider community and members' homes in 2023
- Lough Carra official Project Launch is scheduled for Spring 2023, and plans are in place to progress all key project actions during 2023
- Commencement of the New River Basin Plan which will help to further protect, improve and sustainably manage our water environment to 2027
- Developing MCC Climate Action Plan as required by government
- The new National Waste Management Plan for a Circular Economy will be completed in 2023
- Together with the Regional Energy Bureau we will focus on meeting the 15% energy reduction required by government over the winter period of 2022/2023 and will formulate the detailed plans required to meet the 51% energy reduction for 2030
- Crossmolina flood relief Scheme – Lead by OPW, the scheme has been submitted to the Minister for Public Expenditure for confirmation and a decision is expected before the end of 2022. It is hoped to commence construction in mid-2023.
- In 2023, an additional 3 applications for Blue Flag Beaches, Old Head, Bertra and Clare Island, will be submitted
- Further promote responsible dog ownership and will endeavour to implement the various dog legislation for the protection of our citizens & property within the county
- The expected introduction of The Air Pollution Act 1987 (Solid Fuels) Regulations 2022 will be an additional area of focus for the enforcement section.
- Advance to next stage of works to Ballycroy and Kilgallagin under the Capital Burial Ground Capital Development Programme
- Continue to carry out valuations and issue levy demands on Derelict sites for 2023

## **FIRE SERVICES**

As a Fire Authority, our aim is to be the best fire and rescue service we can be, working hard to ensure our communities are at the centre of what we do. We are committed to keeping people safe, improving quality of life and making our area a better place to live, work and visit. Our Mission is *'To improve public safety through prevention, protection and response'*

### **Community Fire Safety**

Community fire Safety aims to promote general fire safety messages to reduce the numbers of fires, together with targeting fire safety messages at key groups of the population who are identified as being particularly vulnerable to fire. Successful ongoing initiatives include;

- Online Fire Safety Quiz for Secondary schools
- National Career and recruitment Summit for Secondary Schools held in Mayo for the 1<sup>st</sup> time.
- Fire Safety demonstrations and providing advice/information at large social events throughout the county. (Including Bonniclon Show and Mayo Day)
- Primary Schools Programme delivered to approx. 2,800 students in 110 schools in 2022.
- Fire Safety Week - 4 open days in Fire Stations and a number of other requested events.

### **Technical Fire Safety**

The technical fire safety role ensures that appropriate measures are taken by the 'persons in charge' of buildings of all kinds to prevent fires and to ensure the safety of persons in the event of fire breaking out in the buildings. Categories of property such as hospitals and nursing homes, places of assembly, industrial / factories etc have a potential for high or even catastrophic societal loss in the event of fire. Legislation places responsibility for preventing fire and ensuring the safety of the persons in the buildings on the 'person in control' of such buildings.

Through the Fire Safety Certificate system, Fire Officers check building designs to ensure compliance with the fire safety standards set out in the building regulations. Our technical staff assess an average of 120 Fire Safety Certificate applications and carry out inspections relating to an average of 130 licencing applications annually.

### **Fire Service Operations**

Mayo County Council currently employs approximately 123 firefighters across the 12 fire stations located around the County. These firefighters deal with approximately 850 responses annually (5-year average), ranging from chimney fires, house fires, bog/forest fires, road traffic collisions, rescues, chemical spills and flooding.

### **Fire Service Training**

Mayo County Fire Service continues to make a substantial investment in its staff through regular training. We remain one of a small number of counties to have the facility to train firefighters in Backdraft and Flashover conditions at our Compartment Fire Behaviour Training (CFBT) facility at Ballinrobe. Our facilities continue to be used by other local authorities including, Cavan County Council, Limerick County Council and Clare County Council. Mayo County Council Fire Service remains essentially self-sufficient in terms of instructors and facilities, thus allowing us to run most of the training courses required within the county.

### **West Region Control Centre (WRCC)**

Mayo County Council manages and operates the Centre on behalf of the Fire Authorities of the counties of Connaught and Donegal. The centre provides a 24/7/365 service for members of the public requiring emergency (999/112) assistance.

The Department of Housing, Local Government and Heritage are currently funding a capital investment programme (Ctrí Project) of €10m for the replacement of all Mobilising and Communications Equipment for the Fire Services throughout the country. Capital grant aid was

secured under this project and during 2022 we have successfully completed the building refurbishment works. The next step, subject to rollout of the project nationally, is the installation and commissioning of the new command and control system in the centre.

### Fire Service Charges

The charges for the attendance of the Fire Brigade for the year 2023 is as follows:

	Type of Incident	Charge Proposed
Domestic Incidents	Chimney Fire	€200.00
	All other domestic incidents	€375.00 per hour, per appliance
Road based incidents	All Road based incidents	€500.00 per hour, per station
Commercial Incidents	Chimney Fire	€200.00 per hour, per station
	All other Commercial incidents	€500.00 per hour, per appliance

These charges are designed to provide a more balance charge structure for domestic incidents to reflect the difficulty in dealing with chimney fires, appliance (e.g. Toaster, tumble dryer) or fire alarms and building fires. We strongly urge people to have adequate insurance cover on their houses, cars and business premises having due regard to the fire brigade charges outlined above. Particular attention should be given to motor policies to ensure cover is provided even if there is no requirement for the Fire Service to cut the car away from you.

### Capital Programme

Construction of the new purpose-built Fire Station at Crossmolina is ongoing with a scheduled completion date following commissioning of all equipment and communication systems of Q1 of 2023 with occupation planned for April 2023.

The station is capital grant aided by the Department of Housing, Local Government and Heritage.



*New Fire Station at Crossmolina*

Capital grant aid approval was also received from the Department for the provision of a new Class B Fire Appliance and it is expected that this vehicle will be delivered and commissioned in January 2023. Significant Grant assistance was also received for the provision of battery powered rescue tools and all front-line Class B Appliances are now fitted with these tools which are not alone highly effective but they also eliminate hazards to our crews while reducing our carbon footprint.

### Looking forward to 2023

- Completion of the construction of a new modern purpose-built Fire Station at Crossmolina
- The continued roll out of the Ctrí project culminating in a fully operational node of the national system.
- The enhanced rollout of further Community Fire Safety initiatives (e.g. smoke alarm, Home Safety Checks) targeted at key groups who are identified as being particularly vulnerable.
- Continual Improvement of our Safety Management System to obtain recertification to OHSAS 45001 in Q1 2023.

## **CIVIL DEFENCE**

Mayo Civil Defence is a voluntary organisation comprising of approximately 60 volunteers providing support to Primary Response Agencies and local communities with highly trained members whose activities are valued by front line emergency services and local communities. The strength of the organisation lies in its voluntary ethos and commitment to purpose with members willingly and freely giving of their time, expertise and training on a weekly basis.

Members provide support in the following areas in line with the Civil Defence Towards 2030 document as published by the Department of Defence:

- Emergency Response
- Search and Rescue
- Medical Response
- Community Assistance
- Radiation Monitoring Service

### **Highlights of 2022**

#### **1. Vehicles/Equipment**

During 2022 Civil Defence added the following vehicle and equipment:

- 2022 Ford Ranger 4x4 – 100% grant aided by the Civil Defence Branch from the Dormant Accounts Fund
- A National Ambulance Service Emergency Ambulance was transferred to the organisation following decommissioning and will enter service in Autumn 2022.

#### **2. Appointment of Permanent Assistant Civil Defence Officer**

Following a recruitment competition, a permanent Assistant Civil Defence Officer was appointed in 2022 to assist the Civil Defence Officer in the ongoing management of the unit.

#### **3. Acquisition of a Civil Defence Headquarters**

Early in 2022 Mayo Co. Co. finalised the acquisition of the Civil Defence HQ building in the Golden Mile Industrial Estate, Castlebar. This acquisition was supported by the Department of Defence (Civil Defence Branch) on a 50:50 basis. The building is the organisations operational headquarters and provides our volunteers with facilities that enable them to provide a professional volunteer-based service to the people of Mayo.

#### **4. Operational Activities**

Mayo Civil Defence in 2022 have deployed 75 times to community events, festivals, sports & adventure races. We have also supported vulnerable members of our community; by assisting the elderly with transport needs, we have assisted with the Ukrainian crisis by supporting Mayo County Council in the setup of rest centers and provision of transport.

Civil Defence has responded to 12 missing person/search and accidental incidents across the region including incidents in Mayo, Galway and Roscommon using specialized equipment.

We also participated in National Services Day activities held in Castlebar in September.



## Training

Essential Training continued across the service during 2022 this included:

- Cardiac First Responder/Instructor Recertification
- First Aid Responder/Instructor Recertification
- Emergency First Responder/Instructor Recertification
- Emergency Medical Technician Course
- Health and Safety Courses
- Missing Person Search Responder
- Swift Water/Flood Responder & Instructor
- Critical Incident Stress Management – Peer Supporter
- Weekly training for all volunteers will recommence in the Autumn of 2022.

## Towards 2023

Civil Defence in Mayo will continue to provide a professional voluntary based emergency service to the people of Mayo. We will build on our relationships with the Primary Response Agencies & ensure we have adequate facilities and equipment for our Volunteers to carry out their roles.

## WATER SAFETY

Mayo County Council provides water safety awareness throughout the year, primarily by organising water safety courses in the public pools (Castlebar, Ballina, Claremorris and Westport) during the winter months and at numerous outdoor locations during the summer.

The Council employs Beach/Pool Lifeguards at **10** of the most popular outdoor locations for water-based activities in the county during the summer months. These locations are:

<b>Westport/Louisburgh:</b>	<b>Bertra, Old Head, Carramore &amp; Carrownisky Beaches</b>
<b>Achill Island:</b>	<b>Keem, Keel and Dugort (Silver Strand) Beaches</b>
<b>Mulranny:</b>	<b>Mulranny Beach</b>
<b>Killala:</b>	<b>Ross Beach</b>
<b>Belmullet:</b>	<b>Tidal Pool</b>

A total of 29 qualified Beach Lifeguards were employed (21 Full-Time and 8 Reserve) plus 2 Full-Time Pool Lifeguards and 1 Reserve at Belmullet Tidal Pool in 2022. Our Lifeguards are trained to the highest standards in personal safety, rescue and basic life support techniques and use of personal protective equipment. Defibrillators are provided at all Lifeguard Stations and all employed Lifeguards are fully trained and qualified as Cardiac First Responders.

The following statistics were recorded during the 2022 Bathing Season: -

Beach	Non-Fatal Drowning	Rescue Without Craft	Rescue using Craft	1st Aid	Lost Child	Advice Given	Accident Prevented
Belmullet	0	1	1	5	0	1619	186
Bertra Beach	0	0	0	3	0	623	0
Carrowmore	0	0	0	14	0	1151	1
Carrowniskey	0	0	1	19	0	1278	1
Keel	0	0	0	66	12	1873	11
Keem	0	0	2	31	1	924	2
Mulranny	0	0	0	25	0	621	0
Old Head	0	0	3	27	1	1170	3
Ross	0	0	0	3	0	696	0
Silver Strand	0	0	4	8	0	646	4
<b>TOTALS</b>	<b>0</b>	<b>1</b>	<b>11</b>	<b>201</b>	<b>14</b>	<b>10601</b>	<b>208</b>

Essential upgrade of Lifeguard accommodation and equipment occurred during 2022. Three new Lifeguard Huts were purchased and placed at Belmullet Tidal Pool, Keem and Mulranny Beaches together with a second-hand Steel Container for Keel Beach to house rescue equipment and a Beach Wheelchair. Three new Rescue Boards were also purchased.



New hut on-site at Mulranny Beach



New hut on-site at Belmullet Tidal Pool



New hut being hoisted into place at Keem Bay

The second **World Drowning Prevention Day** on 25<sup>th</sup> July, 2022 was marked by our Lifeguards by wearing blue face paint to remember the victims of drowning around the world.



Sarah Conlon & Sean Gallagher



James Balaski & Eimile McCormack



Jack Shakeshaft & Rebecca Donnelly

Mayo County Council provides ringbuoys at 547 locations in Co. Mayo and these are constantly inspected and monitored by Council staff in all Municipal Districts. The extreme weather conditions along the Atlantic coast occasionally creates the necessity to replace ringbuoys and safety information signage, when necessary, at certain locations. Vandalism of such equipment is minimal.

### Looking forward to 2023

It is proposed to purchase a further two Lifeguard Huts to be located at Carrowniskey and Old Head Beaches in 2023 as part of a three-year Capital Project Plan.

Mayo County Council will also mark World Drowning Prevention Day on 25<sup>th</sup> July 2023.

**LIBRARY SERVICES**

- 235 Little Library Bags of books were distributed to preschools and after-school childcare facilities from their nearest library branch.
- 1,432 children read 5,979 books as part of the Summer Stars programme.
- Sensory Cubbie in Swinford Library officially launched by Dara Calleary, TD
- Computer classes for older people run in Castlebar, Ballina and Swinford libraries
- 450 Musical instruments were lent throughout the year
- A book club for children aged 9-12 commenced at Castlebar library.
- Claremorris Film Club returned to Claremorris Library
- Fighting Words teenage writing workshop run monthly in Castlebar Library
- Over 500 children attended events throughout the county as part of the Cruinniú na Nóg festival of creativity on Saturday 11<sup>th</sup> June.
- Castlebar Library Book Club took part in the Art of Reading series of online discussions with Colm Tóibín, the Laureate for Irish Fiction
- Approx 300,000 books will be borrowed in Mayo Libraries this year highlighting the increasing level of library usage in the county.
- Sixty-four events held throughout Mayo with authors, illustrators and storytellers during Children's Book Festival in October. Almost 2,000 children attended these free events.
- Time to Read partnership took place with St. Patrick's Boy's National School in Castlebar – 11 council staff volunteered to read with second class students weekly.
- Sensory Room in Ballina Library officially launched by Cathaoirleach Mark Duffy
- Mayo County Library welcomed our Ukrainian friends throughout the year through the provision of books, internet access, and most importantly a warm, safe space.
- Every child starting school in Mayo in September received a library Book Bag, which included stories about starting school, tips and guidelines for parents, and a wallet for their library card. Each child collecting a bag was encouraged to join the library, in order to develop a lifelong love of reading. More than 1,400 bags were given out and almost 800 children signed up for their first library card.
- The Music Generation Roadshow attended Ballina and Belmullet libraries and over 60 children got the opportunity to try out various musical instruments.
- Programme initiated to restore Claremorris library graveyard site.
- Creative Ireland Community grant scheme rolled out throughout county with over 30 groups and communities being funded.
- Huge ongoing demand for sensory cubbie in Castlebar Library for people with special sensory needs, both from families and class groups.
- Numerous talks and events held in libraries as part of the Healthy Ireland at Your Library programme which aims to improve the health, wellbeing, and quality of life of communities and individuals.
- Partnership between Mayo Library and the HSE in Mayo University Hospital saw a display of library Healthy Ireland titles in the foyer of the hospital, inviting visitors to 'browse here and borrow from your library.'
- Decade of Centenaries programme rolled out throughout county culminating in a major Civil War seminar in October

## The Jackie Clarke Collection

25,000 visitors to Jackie Clarke Collection expected by end of 2022.

Open day of music, circus and heritage held to mark 10 years of the walled garden

*War of Independence Booklet* published on the war in Mayo

Artist in Residence for the Decade of Centenaries Shane Finan created a project based on items from the collection which will be launched in November.

Villanova University Virtual Internship –virtual internship ran with two graduate students who worked on the Jackie Clarke Collection's Civil War newspapers.

An exhibition of original items relating to the Civil War was officially opened at the Jackie Clarke Collection by Cllr. Seamus Weir

The collection once again received Green Flag status – the flag raised by Cllr. Mark Duffy in October



## LOOKING FORWARD

- Open Libraries in Ballina and Swinford to open in 2023
- Reopening of Charlestown Library
- Sensory Cubbie to be provided in Belmullet Library in late 2022
- Work to commence on new Westport library

## MAYO ARTS SERVICES

Mayo County Council Arts Service works with artists, festivals, venues and community groups and impacts on the lives of almost 200,000 people annually, through our programme and events/organisations funded by the service.

The work of the Arts Service is guided by the principles of quality, access and participation, sustainability, collaboration and partnership, and recognises the importance and centrality of artists to the cultural, social and economic development of the county.

The Arts Service works with a diverse range of groups and communities including older people, young people, people with disabilities and culturally diverse groups.

The Arts Service programme is strategically funded by Mayo County Council in partnership with the Arts Council of Ireland. In 2022, aspects of the programme were supported by Creative Ireland and the Department for Tourism, Culture, Arts, Gaeltacht, Sport and Media.

Mayo Artsquad is a unique community employment scheme which provides training and community placement opportunities for 15 participants. The scheme supports community arts projects and events throughout the county. The scheme is sponsored by Mayo County Council and wage, supervision, material and training costs are funded by the Department of Social Protection.

Film Mayo promotes filmmaking in the county. In 2022, the county was a location for several productions.

### Priorities for 2023

- Delivery of programme that are high-quality, participative and engaging arts opportunities for the citizens of Mayo to experience.
- Continue to support artists at all stages of their careers through advice, information, professional development, bursaries & awards and employment opportunities.
- Continue to support the network of arts venues and festivals in the county - well-resourced cultural infrastructure supports artists and enables more people to access arts and culture in their locality.
- Commission new artworks through the Public Art Programme and maximise the use of the Percent for Art Scheme.
- Launch 'See Change' Arts and Disability research report, delivered in partnership with Galway City Council and Clare County Council (Funded through An Invitation to Collaborate)
- Commence work on the Art in the Landscape - Community Engagement Project in North Mayo, in partnership with Offaly County Council and Visual Artists Ireland.



*Art of the Word* with Ger & Tony Reidy - part of *In the Open* which took place at Turlough Park and along the Great Western Greenway (Castlebar to Turlough) Credit Alison Laredo



*Brigid's Blessings* by Mags Duffy - part of *In the Open* along the Great Western Greenway (Castlebar to Turlough) Credit Aoife O'Toole



*In with the Old | Out with the New* by John Conway - part of *In the Open* which took place at Turlough Park and along the Great Western Greenway Credit Jane Tonra



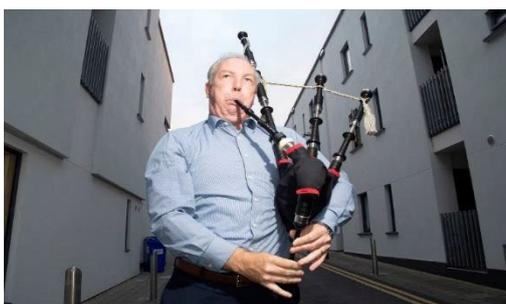
*Life Force | Eirigh Danu* by Circus 250 part of the Local Live Performance Programming Scheme Phase 3 - Credit Kevin Toolis & Circus 250



*The Memories Project* by Elaine Mears at the Linenhall Arts Centre as part of Bealtaine 2022 - Credit Marie Murray



*On y go! Bilingual Storytelling* with Fiona Dowling at the Linenhall Arts Centre as part of Culture Night 2022



Piper Kevin Corrigan at the Mayo Genealogy Group event for Culture Night 2022

## HERITAGE OFFICE

The Heritage Office works with communities, third level institutions, NGOs, individuals, and other agencies to conserve, promote and develop heritage in Mayo. A wide range of projects was delivered in 2022 including:

- Mayo Holy Wells Project
- Conservation Works to national and Recorded monuments
- Mayo Ogham Stones Project
- Pilot Recording Project
- Old Irish Goat Conservation Grazing Research Project
- Folk Medicine of Mayo
- Mayo Wetlands Project
- Community Heritage Grant Scheme
- Himalayan Balsam Control
- Communities for Biodiversity
- Heritage Week 2022

### Looking forward to 2023

Among the key initiatives and projects to be delivered in 2023 will be the continuation of the **Mayo Holy Wells Project**. To date 70 out of 146 known wells have been visited and recorded, with the remainder to be visited in 2023. The pilot **Mayo Field Names Recording Project** will be rolled out to further communities across the county. Using the results of the **Old Irish Goat Conservation Grazing Research Project** undertaken in 2022, a large-scale research project will be developed in 2023 to further investigate the potential role in the control invasive species. The **Community Heritage Grant Scheme 2023** will be open for applications in Q1. The **Mayo Wetlands Project** will continue, with selected sites in the Castlebar Municipal District identified and targeted for field survey. **National Heritage Week 2023** will be coordinated, assisting the many participating groups and individuals in Mayo to showcase the wealth and diversity of their local heritage. Ongoing assisted will be provided to communities and groups to implement actions in their **Local Biodiversity Plans**. Contributing to the collection of information and understanding of our heritage, further surveys of Mayo's cultural heritage will be undertaken. The **Mulranny Dry Stone Wall Festival** will take place from May 12<sup>th</sup> to 14<sup>th</sup> 2023. We will continue to advise, support and work with communities to preserve and enhance their natural, cultural and built heritage, while promoting traditional skills and crafts.



*Celebrating Heritage Week 2022 at Jack's Old Cottage, Islandeady*



*Old Irish Goat Giant Rhubarb Conservation Grazing Project*

## **VETERINARY DEPARTMENT**

The Veterinary Department actively contributes to Mayo County Council's goal by making the county a safer place to live, visit and work in. Mayo County Council Veterinary Department's work covers such areas as:

Working with local Food Business Operators to help them achieve and maintain the highest standards of food safety. Under a Service Contract with the Food Safety Authority of Ireland, we supervise approved premises and registered premises. All control including sheep worrying Direct input into the elimination of Notifiable Diseases

An advisory role to the planning and environmental functions of the Council.

### **Dog Licences Campaign**

A dog licencing campaign commenced in early May. Through radio advertisements and social media, we advised dog owners of areas our Dog Wardens would visit to check for dog licences and advised where dog licences could be purchased. This campaign raised awareness of the requirement to licence a dog.

## **MARINE SERVICES**

As the Terrestrial and Marine Planning Frameworks begin to influence National Development the long-term potential of a Blue economy is becoming clearer in particular in relation to Energy Security and Climate Change.

### **Operational Perspective**

This year seen the suspension of the Annual Department of Agriculture Food and Marine Grant Scheme. It has been replaced by the Brexit Adjustment Local Government Marine Infrastructure Fund. This Scheme is a once off initiative which runs over two years to November 2023. This has allowed us to apply for more complex projects within the constraints of the scheme. Mayo received funding in excess of One Million Euro to fund seven projects at Roigh, Curran, Rossmoney Blacksod Ballyglass Killala and Ballina. We are currently awaiting confirmation of a further project at Dugort.

Consultants have been appointed to carry out design works and tender documents for the projects. This work will be completed by early December with a view to having contractors on site spring 2023.

Capital approved funding for the Islands from the Department of Rural and Community Development was 700,000, received for the development of the Helipad on Inishturk and smaller projects at Cleggan, Dorans point and Inisnakillue These are being concluded in conjunction with the Westport Belmullet MD.

Ongoing maintenance of our Offshore Navigation lights, our visitor Moorings, Crane and slipways was carried out and a number of oil slick issues were also addressed.

### **Strategic and Policy Perspective**

A number of key Strategic Initiatives are coming to fruition as the year concludes. The Marine Strategy is now in draft form. It is intended that it will be presented to the Council Members at the Enterprise Planning and Marine SPC early in the new year.

This year we have been involved in the landing of the AEC-2 Transatlantic Digital Cable at old head by Aqua comms, the establishment of a Renewable Energy Test Site by RWE at

Bangor and further work towards establishment of the AMETS Test Site off Belmullet Head. The Delivery of each of those projects has been challenging and drawn out. Other interesting projects relating to Hydrogen have also been initiated in the County this year.

Earlier in the year we presented a draft set of By-laws for 13 of our Piers and Harbours to the Enterprise Planning and Marine SPC. As demonstrated by the Covid crisis the use of these amenities both from an Economic and Wellbeing aspect is vital. The by-laws will enable the Council resolve some of the multiuse and management issues that arise as these facilities continue to become more popular. These by-laws will be put to a plenary of the full Council for adaption in 2023.

An accessibility study for Clare Island and Inisturk sponsored by the Department of Rural and Community Development will be complete by December. This is being carried out by Gavin & Doherty Geosolutions. A very successful three-year program of works has been carried out mainly on roads on the Islands. This Study will inform a further program of Marine Infrastructural works.

We are currently tendering for Consultants to look at the development of a Marina at Westport Quay. Work will commence in early December on completion of the tendering process.

### **Priorities for 2023**

- Deliver the DAFM program of works within the timeframes set out
- Propose and deliver the DRCD Islands Program
- Adapt the overarching Marine Strategy and begin its implementation in particular with regard to Economic Development and working with partners and stakeholders
- Complete the North Mayo Blueway Study
- Complete Westport Quay Study
- Start to implement aspects of offshore Emergency Plan in particular Training
- Work with the DLGH to roll out the Marine Area Planning initiatives
- Prepare seed projects for funding 2024.
- Continue to fulfil Climate Change Commitments in particular the Carbon Sequestration initiative in Clew Bay
- The provision of swimming Buoys at Belmullet

## MISCELLANEOUS SERVICES

### **PROCUREMENT AND EFFICIENCY REVIEW**

The role of the Procurement Officer is strategic in nature, incorporating: the preparation of advice and guidance to management team and staff on legislative, compliance, risk management and good practice requirements; procurement data management; and pro-actively engaging with the Office of Government Procurement (OGP). The role also includes the implementation of the Mayo County Council Corporate Plan 2019-2024.

### **Corporate Procurement Objectives**

**Ensure compliance** - To ensure that staff engaged in procurement are compliant with procurement directives, legislation, circulars, other legal requirements and the Council's procurement policies and procedures. This will minimise procurement and reputational risk.

**Deliver strategic objectives** - To support effective service delivery in accordance with the strategic objectives in Mayo County Council's Corporate Plan.

**Deliver value for money** - To achieve greater value for money by:

- Ensuring that procurement is carried out in a coordinated manner,
- Ensuring that competitive processes are used unless there are justifiable exceptional circumstances for not doing so
- Reviewing, and where possible, streamlining existing procurement processes
- Identifying opportunities for aggregation and efficiencies.

### **Facilitate social improvements**

To facilitate economic, SME, social and environmental considerations through procurement where feasible.

### **Expenditure Optimisation and Compliance Reporting**

The 'National Public Procurement Policy Framework' sets out the procedures to be followed by the public sector under National and EU rules. Through the OGP's central purchasing model, the public service speaks with 'one voice' to the market, eliminating duplication and taking advantage of the scale of public procurement to best effect. These arrangements will be used when possible. For spend with no central arrangement in place, competitive tendering processes carried out in an open and transparent manner will deliver best value for money.

### **Frameworks**

Several FW's have been added both nationally and locally since 2021. The prominent ones that facilitate local SME's and contractors to engage with Mayo County Council for the supply of Goods, Services and Works are:

- Minor Building Works - Tradespersons – Electricians/plumbers
- Renewable energy systems and ancillary works Energy retrofitting
- Civil Engineering works
- Civil Engineering Materials – Supply only
- Tyre framework
- ICT Consumables
- Management & Control of Invasive species

\*All the Supplygov FW's & DPS's are listed at <https://supplygov.ie/terms.aspx>

## LOOKING FORWARD TO 2023

During 2022 we delivered the support functionality to the organisation and engaged with the various sections. We transitioned from the old Intranet to a new SharePoint site housing all Procurement related information. This was an opportunity to cleanse, update and re-present procurement information in a more user-friendly format.

We will continue to ensure that Mayo County Council's procurement function drives and facilitates the sustainable development of the County; operates in accordance with best practice and all legislative standards in public procurement; achieves effective service delivery; delivers best value for money; with accountability and transparency across all functions of the organisation'. Green Procurement will also be a key factor for consideration in all competitions for 2023.

We will coach and support the organisation on identifying improvement opportunities and efficiencies through the standardisation of processes and elimination of waste.

## INFORMATION SYSTEM & INNOVATION



In 2022 Cyber threat continued to pose a significant threat to Mayo County Council systems and users. Many mitigations have been put in place to protect council systems and data.

The Connecting Government 2030 strategy is a digital and ICT Strategy for the Public Service, published by the Dept. of Public Expenditure & Reform in March 2022. It sets out an approach to deliver digital government for all, benefitting both society and the broader economy. It details the framework within which all public service organisations can deliver their own digital commitments focussed on the targets set out in the Digitalisation of Public Services dimension of the National Digital Strategy.

In line with this strategy, the Information Systems & Innovation department placed great emphasis on digitisation and innovation of processes & systems used by staff, and also public facing services.

Some of the achievements of the Information Systems & Innovation department in 2022 were:

- An online application system to allow staff to apply for the Blended Working scheme was developed in-house. IT equipment & VPN's are being rolled out to staff who avail of the scheme



- A security awareness training campaign has commenced rollout for all staff
- An internal phishing campaign was rolled out to all staff, these will be run quarterly
- As staff returned to the office from remote working, a large number of office & desk moves were carried out

- Mayo IS & Innovation Dept has partnered with 8 other councils to deliver the MyCoCo.ie project, which will be a one-stop shop for all public-facing services being provided by all the Local Authorities.
- Maps were drawn for the County Development Plan and Local Area Plans
- PACE – the Planning Application Capture System was rolled out
- The upgrade of the electoral register - iReg system, was completed.
- Work was completed on the map for the Residential Zoned Land Tax project
- New plotters were deployed to offices & old stock was removed
- A clean up of the ArcGIS Online (AGOL) environment was carried out
- Servers were upgraded from MS2008 /2012 to MS2016 & 2019 and patched. MS2008 & 2012 servers were decommissioned.
- iPads were deployed to staff for surveying requirements
- Upgrade of the FME Server & application was carried out
- MapInfo platform was retired, and data was migrated ArcGIS
- A pilot of a wireless access (non-Government Network) public internet connection implementation was successful
- There was a full network upgrade in Ballinrobe and Belmullet Area offices and Ballina Swimming Pool.
- Swinford Courthouse full network implementation.
- Network and IT infrastructure upgrades in 4 fire stations (Westport, Belmullet, Swinford & Achill)
- Network and IT infrastructure upgrades in 4 Water services plants (Ballina and Ballyhaunis, Erris, & Bangor Erris Waste Water Treatment Plants.)
- The online planning application service - 'ePlanning' was rolled out in Mayo
- There were Wi-Fi implementation projects in the Jackie Clark Collection and Claremorris Area Office.
- A network segregation project Vlan1 (Castlebar MAN) was started. This will enhance network security, management and troubleshooting.
- New Unstoppable Power Supply (UPS) solution installed in Annex Server room
- Implementation of an automated network connect/disconnect system to the Synology SAN Back-up solution (air-gap) completed.
- There were radio/antenna replacements at Westport link, futureproofing this portion on the wireless Wide Area Network and improved connectivity
- Phase 2 and 3 of the Aras Local Area Network switching upgrade completed.
- Back up network connectivity solution deployed in MCC Civic Amenity Sites to allow for chip and pin transactions during a main network outage.
- Assisted the West Regional Communications Centre (WRCC) to relocate their emergency control room to a temporary site to allow for building works to commence on the new WRCC control room. Provided a new temporary network to allow for system training and implementation.
- Aras/Annex CCTV system was improved
- Back up network solution for the Belmullet Motor Tax and cash receipting counter provided
- Completion of network segregation project mainly on Vlan1 (Castlebar MAN), leading to enhanced network security, management and troubleshooting
- Asset management project commenced. This will record all IT assets being issues to staff (barcode scanner)
- Intune mobile device management software enrolment project ongoing– all android smart mobile phone users were contacted.
- A new app for recording derelict sites was implemented

## **LOOKING FORWARD TO 2023**

2023 will continue to bring exciting developments to the IS & Innovation Department. There will be a continued emphasis on security and provision of resilient infrastructure. There will also be more emphasis on innovation and app development.

Some of the other planned projects / improvements for 2023 are:

- A recertification audit of ISO 27001:2013 for the IS Department is scheduled for June 2023, this takes place every 3 years.
- The core switch in the Aras Server room will be replaced
- Work on a new fibre link to the Annexe server room, for redundancy purposes, will be completed
- Regional Design Office staff to be moved from the RDO network over to Mayo County Council network
- Further integration of public-facing services on the mycoco.ie website
- Work with continue on improving the backup of data on-premise and in the cloud
- Apps to be developed in-house under the build to share agreement with other Local Authorities.
- IS & Innovation dept will assist with the IT requirements of the new training centre
- The asset management project will progress, with a view to recording assets in all the offices

## **PROPERTY, INTERNAL AUDIT & ORGANISATION CHANGE**

Mayo County Council holds and manages property assets as a means of responding to and providing for the diverse and evolving needs of the community. The section has responsibility for the management and maintenance of the Council's non-residential property portfolio and its aim is to provide strategic management of this portfolio.

Facilities Management falls under the remit of the Property section and focuses on the day-to-day maintenance requirements of the Aras an Chontae campus as well as providing advisory support to other corporate offices located around the County.

Key Milestones of 2022

- Based on a strategic review of the Property Portfolio, the unit progressed arrangements for the disposal of a number of properties for which there was no identified strategic requirement and the purchase of additional properties were progressed in 2022.
- The Expression of Interest process to advertise the opportunity to lease a number of Council owned properties was completed in in 2022.
- Advanced engagement on historic land swap arrangements with the HSE.

## **LOOKING FORWARD TO 2023**

The Property Section will carry out a strategic review of the Council's property assets in 2023 to ascertain the best possible use for vacant buildings in the property portfolio. The section will build capacity in the building management and maintenance of corporate buildings, with a focus on energy efficiency initiatives in conjunction with the Climate Change section.

The Property section will assist with leasing arrangements, commence the grazing licence procedure for 2023 and provide advisory support to other departments of the Council.

## **Internal Audit & Organisational Change**

The Internal Audit & Organisational Change sections were established in 2022 in order to identify areas of business process improvements internally which will then improve service delivery externally to members of the public. The section assists in mapping and standardising processes, ensuring the Council is producing value for money services that provide better customer experiences.

The appointment of a Fleet Manager was also established in 2022 and falls underneath the remit of Internal Audit & Organisational Change. The Fleet Manager will undertake a complete review of all aspects of Mayo County Council's fleet procurement and management.

## **LOOKING FORWARD TO 2023**

Internal Audit and Organisational Change will focus on the areas of digitising and adding efficiencies to internal paper-based processes, developing a customer relationship management model and creating more streamlined workflow processes between the various departments of the Council for 2023. The Fleet Manager will continue to compile and research the data required to carry out an in-depth review of Mayo County Council owned/hired fleet.

## **HUMAN RESOURCES & TRAINING**

The Human Resource section oversees the recruitment of staff, balancing the needs of the Council with budget availability and workload. Services include contract and work pattern management, workforce planning, superannuation and pensions, Industrial Relations, Employee Assistance and Welfare, Training and staff development and guidance on HR policy implementation.

### **Looking back 2022**

2022 kicked off with the roll out of the revised Performance Management Development System (PMDS). A structured framework has been established for performance review and development throughout the year. With the PMDS system embedded, a policy for Blended Working was introduced in Q 3 2022, with view to roll out in Q4 2022 and Q1 2023. A new Employee Assistance Scheme introduced a confidential self-referral system and range of supports to enhance and support employee performance. 2022 also saw the introduction of reporting under Gender Pay Gap Information Act 2021, a new HR Data Analytics system and upgrade of the Core system.

### **Staff Movement**

2022 saw a high level of staff movement which is summarised in the table below.

Retirements	34
Resignations	28
End of Contract	12
New Starts	61
Promotions	53

The high number of new positions funded by various different Departments reflects the increasing importance of the local government sector as a vehicle for the implementation of national policy at a local level. New positions have been funded under Housing for All, Ukrainian Response, Transport Infrastructure Ireland, Department of Transport, Healthy Ireland, Sláintecare, Local Enterprise Office, RRDF and European Climate, Infrastructure and Environment Executive Agency, to name but a few.

## **TRAINING**

2022 saw the delivery of an extensive range of training courses to 886 staff via a mixture of classroom based and online learning.

The Performance Management Development System brought about a more strategic approach to training this year. Learning & Development Needs were analysed, and training priorities in a range of areas were identified and delivered.

With blended working on the horizon we are currently working with trainers to deliver a programme for line managers on how to manage staff who are working remotely

## **LOOKING FORWARD: HUMAN RESOURCE AND TRAINING PRIORITIES 2022**

- Roll out of Blended Working
- Recruitment and appointment of staff in response to organisational needs
- Ongoing regularisation of acting positions with a focus on outdoor grades in 2023
- Digitisation of HR Services
- Update of HR policies
- Centralised Management of Training Resources
- Roll out of new Further Education Scheme
- Staff Wellbeing Plan
- Coaching and Mentoring Programme
- Finalisation of Superannuation Data Retention Project

## **Castlebar Regional Training Centre**

Castlebar Regional Training Centre (CRTC) provides workplace training on a shared services basis for 6 Local authorities and other public & private sector organisations in the West and Midlands. Mayo County Council are the lead authority. Training is provided to the highest standard primarily for Roads, Water, Environment & Fire Services. The facility has accreditation from SOLAS, QQI, City & Guilds and ECITB.

## **Looking back 2022**

Following COVID restrictions there was a backlog of demand for mandatory workplace training. Despite the national shortage of suppliers, we have managed to source and deliver all the quality training requested by our 6 constituent local authorities.

Demand has been very strong for Mandatory Road Opening & Reinstatement training (778 training days) which is only available through the LASNTG training centres. There was a backlog of practical health & safety training and we delivered extra Safepass (615 days), Manual Handling (622 days), CSCS construction card courses (380 days). Extra demand also existed due to the full implementation of new traffic management guidelines.

## **LOOKING FORWARD 2023**

We expect demand to remain high for roads and water courses. However, fire services training has grown substantially as new QQI courses are developed. We expect to provide over 900 training days to this sector in 2023. Climate Action training will also be delivered on site to all Local Authority operatives during 2023. The opening of our new outdoor training facility will be the biggest development we expect in 2023.

### **Opening of our new outdoor training facility**

Work is steadily progressing on this new €2.9m state of the art training facility at Lios na Coirce, Saleen, Castlebar. This facility is expected to be completed towards the end of Q1 2023. It will provide us with three extra training rooms and a large site to deliver practical machinery and road reinstatement training.

Minister Hildegard Naughton T.D. visited the site in late 2021. It is envisaged that the new facility will provide additional capacity and will again operate on a self-financing basis.

## **CORPORATE DEVELOPMENT**

The Corporate Development section manages a range of services to the public and Councillors and is also responsible for corporate planning and policy. The section provides administrative support for meetings of the Council. Members expenses and remuneration are also managed here and in line with new regulations, 2022 saw the implementation of a new system of Councillor expenses.

The Data Access Unit which administers Freedom of Information and Data Subject Access requests is based in this section. A summary review of the publications scheme in 2022 saw the publication of FOI disclosure logs on quarterly basis. The Ethics Register, Ombudsman Liaison, Customer Services, Register of Electors along with the administration of the Audit Committee is looked after in this section.

The Risk Register for the organisation is maintained by the section and updated on a quarterly basis and the section oversees insurance management including coordination with IPB on insurance claims, court cases and settlements.

The section also coordinates collation of data throughout the organisation for the local government annual performance indicators which are published by NOAC as part of the annual Local Authority Performance Indicator Report. NOAC carried out a validation visit with Mayo County Council in 2022.

## **LOOKING FORWARD 2023**

- Continuing to implement statutory policy and requirements;
- Implementation of rolling register of electors in line with the legislation;
- Review of the risk management register with a view to improving use and capabilities;
- Full review of publications scheme;
- Profile meeting planned by NOAC to Mayo County Council as part of continued assessment of performance with all local authorities.

## **SAFETY, HEALTH AND WELFARE**

2022 included the completion of the following Health and Safety related works.

- A full review of the MCC Corporate Safety Statement to include a full scope of MCC activities and remove all other section Safety Statements.
- Revision of various Safety Policy & Procedure (SPPs), Activity Risk Assessments (ARAs) & Safety Forms (SFs)
- Mayo Fire Service successfully achieved their annual NSAI surveillance audit which certifies them to ISO 45001:2018.
- Preparation of H&S Quarterly Reports.
- The SharePoint App which allows for the digital recording and tracking of all Health and Safety Inspections was expanded to include the tracking and close out of any corrective actions raised from an Incident.
- 70 H&S Inductions were delivered to date.

## **LOOKING FORWARD: HEALTH AND SAFETY PRIORITIES FOR 2023**

- NSAI Surveillance Audit full 3-year cycle reassessment for Mayo Fire Service.
- Continuation of the implementation of the Pro works Temporary Traffic Management System out across all MDs and the development of new procedures for the new dual carriageway road.
- Full annual review of the MCC Corporate Safety Statement and other selected Safety Policy & Procedures (SPPs), Activity Risk Assessments (ARAs) & Safety Forms (SFs).
- Delivery of H&S statutory training.
- Roll out of DSE assessments to facilitate Blended Working

## **REGISTER OF ELECTORS**

The Live Register of Electors, 2022/2023 was published on 1<sup>st</sup> February 2022 which listed a total of **104,086** electors.

The total number of postal and special voters at 1<sup>st</sup> February 2022 were as follows: -

<b>Gardaí</b>	<b>Defence Forces</b>	<b>Diplomats</b>	<b>Postal Disabled</b>	<b>Occupation/ Students</b>	<b>Prisoners</b>	<b>Special Voters</b>
<b>2</b>	<b>75</b>	<b>3</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>138</b>

Since the publication of the Live Register of Electors, 2022/2023, the Electoral Reform Act, 2022 was signed into law by President Higgins on 25<sup>th</sup> July 2022. The legislation introduces a new, modern, on-line approach to electoral registration which became live on **Thursday, 13<sup>th</sup> October 2022**. The Electoral Reform Act, 2022 is an Act to provide for the establishment of An Coimisiún Toghcháin – Electoral Commission.

In terms of voter registration and voting arrangements, the following changes have been made:

- Online registration of electors via [www.checktheregister.ie](http://www.checktheregister.ie) for new applicants and existing electors to update their details;
- A new Rolling Register which will replace the Draft and Live Register;

- A new Balancing List will replace the Supplement to the Register;
- Identity verification by use of PPSN and DOB. Mayo County Council has entered a Data Sharing Agreement with the Department of Social Protection;
- Anonymous registration in certain limited cases by means of postal vote;
- Specific registration process for persons with no fixed address;
- A new Pending Electors List for early registration of persons aged 16 and 17 who will automatically be moved over to the Rolling Register on reaching 18 years of age;
- Same day voting for Island communities.
- Reporting by local authorities to the Electoral Commission annually.

### Looking forward to 2023

The implementation of the Electoral Reform Act, 2022 will require a large-scale national and local publicity campaign. This will include collaboration with public and private sector employers in the county together with advertising and information circulated to all local post offices, secondary schools, libraries, garda stations and Council Offices.

### CORPORATE COMMUNICATIONS

Responsible for the ongoing development of Mayo County Council’s external and internal communications, the services of Oifig na Gaeilge and the Road Safety Office are also delivered within this function. 2022 has been a busy and productive year, the highlights of which include:

#### 2022 Highlights:



**Mayo.ie website and online channels:** The website provides a constant feed of news updates and information for the general public in relation to all aspects of council services. It is the online home for our all services and initiatives of this local authority, including our Ukrainian Community Response Forum portal of information and many other campaigns.

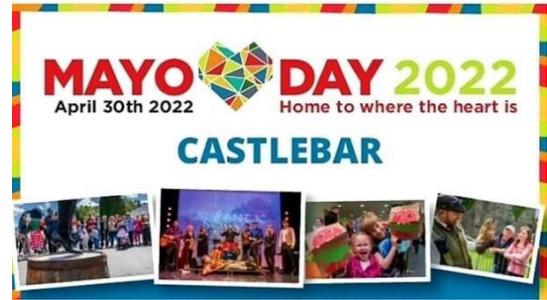
Our **social media channels** continue to grow with over 85,000 followers at present, with consistent output highlighting services/news/campaigns/initiatives, extreme weather alerts along with highlighting multiple positive Mayo Stories, News and Events.



**Cathaoirleach’s Awards:** 2022 saw the winners of the inaugural Cathaoirleach’s Awards announced, with eleven awards won by individuals and community groups across the County. The nomination process for the second Cathaoirleach’s Awards is currently underway, with nominations being accepted until Friday, January 13, 2023.

**Mayo Day 2022:** Mayo Day returned with the largest Mayo Day flagship event to date! ‘Home to where the Heart is’ saw Castlebar transformed into a hive of Mayo Day celebration with something for all the family.

- The Online #MayoDay campaign continues to grow year after year:
- Reach: estimated 22.1 million people with people in 36 countries engaging
- Approximately 28,300 interactions with #MayoDay.
- Approximately 24,200 likes
- Twitter main driver of campaign (64.3% of all mentions)
- The ‘**Home to Mayo**’ celebrations whose key focus was to encourage the Mayo Diaspora to return home commenced with Mayo Day celebrations on April 30<sup>th</sup>. Throughout the month of May over 30 events took place to celebrate the initiative County wide. Highlights included the Achill Island Film Festival, The Children of Lir Festival and also The Transatlantic Journey Home which welcomed over 70 guests from The Dawn Doherty Academy of Music & Singing, Yonkers NY USA.



Mayo Day 2022



Home to Mayo – The Transatlantic Journey Home

**Events:** The Department continues to advise and support the delivery of council events, including a Ceremony of Remembrance & Reflection, and an increasing number of Ministerial and Ambassador visits this year.



Minister of State at the Department of Transport, Hildegard Naughton TD officially opens the Realignment of the N26 at Cloongullane Bridge Project



Cathaoirleach of Mayo County Council, Cllr Seamus Weir welcomed US Ambassador to Ireland, Her Excellency Claire Cronin, to Áras an Chontae

**Awards:** The following projects have been shortlisted for the Chambers Ireland Excellence in Local Government Awards 2022. Winners will be announced on November 24<sup>th</sup>, 2022.

- **Mayo Decarbonising Communities Network in Climate Change**
- **Activator Walking with Poles / Fitstick Trail Project in Health & Wellbeing**
- **Clew Bay Bike Trail in Supporting Tourism**

The Communications function envelops all aspects of communications of the council, ensuring a clear and consistent corporate message is delivered locally, nationally, and internationally. **2023 will focus on the following:**

- **Cathaoirleach Awards 2023** – Managing all elements of the awareness campaign, application process, awards event evening.
- **External Communications** – Updating the public with information related to the County and the Local Authority requires a continued coordinated approach, ensuring that our website and social media channels reflect accurate consistent information.
- **Web and online services** – Ensuring new fresh relevant content is available across our channels.
- **Mayo Day 2023** will see the ninth Mayo Day being marked locally, nationally and internationally with a spotlight on our Diaspora worldwide.
- **Media Services and Advertising:** The Department will continue to work with all Council Departments to co-ordinate Local Authority Advertising both with local and national media outlets. During 2023, the Department will continue to work with sections within Mayo County Council to provide advice and support for events, official visits, launches and campaigns, etc.
- **Home to Mayo:** Drawing on the success of “Home to Mayo” 2022 we will again drive a campaign to encourage our Diaspora home during the month of May 2023. We will also work with local Communities to build on existing events during the month.
- **Supporting Local Events/Festivals:** Priority in 2023 will be given to Mayo Day / Home to Mayo events that are high quality events/initiatives and projects demonstrating a capacity to deliver positive social, cultural and/or economic outcomes for Mayo communities at home and overseas.
- **Internal Communications:** A key objective of the Communications Department is the ongoing work of improving internal communications to enhance the sharing of information. **Connect** has become a hub for internal communications, with regular news updates, vacancies and recruitment opportunities postings along with social events and wellbeing initiatives. Since the return of all staff to the workplace work is ongoing to revitalize the platform in order to maximize the sharing of information.

## **MOTOR TAX**

Mayo Motor Tax is delivered through our three strategically located offices within Mayo and continues to deliver a top quality, customer focused, efficient and effective service to the people of Mayo through its offices in Castlebar, Ballina and Belmullet.

### **Looking forward to 2023:**

Mayo Motor Tax will continue to provide an efficient and reliable service to the people of Mayo. It will also continue to improve the quality of information, forms and links delivered on its website, whilst the centralised Mayo Motor Tax e-mail channel will continue to provide answers and solutions for customers who have taxation queries.

## OIFIG NA GAEILGE

Oifig na Gaeilge works towards the protection and promotion of the Irish language as a social, cultural and economic resource in Mayo.



A key role of this Office is to support all areas of Mayo County Council in fulfilling our statutory obligations and policy aims in relation to the Irish language and the Gaeltacht. This involves managing a significant translation workload, advising on legislative commitments and supporting staff to integrate the Irish language in their work. Oifig na Gaeilge is also active in strategic compliance planning and the development of language policy, particularly in light of the increased requirements of the Official Languages (Amendment) Act 2021. Improving local government services for Irish speakers in Mayo underpins our efforts in this regard.

Oifig na Gaeilge's work in the community focuses on strengthening and promoting our linguistic heritage and integrating the Irish language into social, cultural and economic life across the county. This involves collaborating with Irish Language organisations to support the language planning process and protect the viability of the Irish language within the Gaeltacht. Through flagship events such as Lá Mhaigh Eo and Seachtain na Gaeilge, and regular language initiatives, we highlight the importance of our unique Mayo Gaeltachtaí and support people across the county to learn and use the Irish language.

### Looking forward to 2023:

- Continued implementation of Mayo County Council's Scéim Teanga (Language Scheme) and the Official Languages Act.
- Rollout of language support initiatives to increase connections between the Mayo Gaeltachtaí and provide further opportunities for the wider public to use and learn Irish.
- Delivery of flagship events including Seachtain na Gaeilge and Lá Mhaigh Eo.
- Collaboration with stakeholders in the Gaeltacht and in Gaeltacht Service Towns to support the language planning process.

## STRATEGIC CAPITAL PROJECTS

The Strategic Capital Projects Unit in Mayo County Council develops and supports projects of scale and strategic significance at local, regional, national and EU levels. This includes alignment within policy and planning frameworks, consultation with communities and elected members, identification of and harnessing relevant funding to progress projects. Requiring strong linkages with multiple departments within Mayo County Council, the unit also operates effectively with government departments and funders delivering projects with multiple agendas: economic benefit, sustainability, energy efficiency and community engagement. Strategic Capital Projects has an active role in RRDF, URDF, TVRS, ORIS, CLÁR, IWAK SDZ and Town Centre First.

### In 2022, key outcomes include:

- Review of all DRCD funded schemes and report for department.
- Public Spending Code (PSC): PSC Quality Assurance Report prepared and submitted to National Oversight & Audit Commission (NOAC) in collaboration with Finance and Senior Management.
- Establishing system of reporting for quarterly Capital Expenditure Reports.

- Development of a capital projects assessment and evaluation matrix which reflects the complexity of the decisions required in the selection of capital projects: balancing resources (staff and funding), area needs, economic potential, community benefits, potential to scale and grow, sustainability etc.
- RRDF national review: formulation of feedback response on behalf of Mayo County Council.
- Military Barracks Castlebar: preparation of high-level case for potential use of space.
- Training for all MCC staff engaged in delivery of DRCD schemes
- Production of a comprehensive policy and procedures handbook for DRCD funded schemes
- Internal Audit of all DRCD funded schemes with particular emphasis on CLÁR, TVRS and ORIS.

### **Looking forward to 2023**

#### **The Strategic Capital Projects Unit will continue:**

- to seek funding, resources and other supports for agreed large-scale strategic projects including: Castlebar Military Barracks, Ireland West Airport Knock SDZ.
- Progress the design and works for the Military Barracks in Castlebar

#### **Organisation-wide:**

- To streamline the structures within which funding schemes operate in Mayo County Council
- To be a key link for information about funding, projects, department requirements.
- To support capital applications from Mayo County Council
- To liaise with finance on Public Spending Code obligations and compliance

# MAYO COUNTY COUNCIL



Comhairle Contae Mhaigh Eo  
Mayo County Council



## ADOPTED BUDGET TABLES

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<b>EXPENDITURE</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>COUNTY AT LARGE 2023</b>	<b>MD SCH OF WORKS 2023</b>
<b><i>MAINTENANCE/IMPROVEMENT OF HOUSING UNITS</i></b>				
GENERAL REPAIRS	1,100,000	1,200,000		1,200,000
ESTATE MANAGEMENT	120,000	120,000		120,000
LOCAL PROPERTY TAX	220,000	235,000	235,000	
CASUAL VACANCIES	250,000	250,000		250,000
<b>SUB-TOTAL</b>	<b>1,690,000</b>	<b>1,805,000</b>	<b>235,000</b>	<b>1,570,000</b>
<b><i>HOUSING ASSISTANCE</i></b>				
RENTAL ACCOMMODATION SCHEME	5,532,000	5,835,000	5,835,000	
LEASING	3,363,120	5,043,365	5,043,365	
HOUSING ASSISTANCE PAYMENT	214,000	255,000	255,000	
CONTRIBUTIONS TO HOUSING SOCIETIES	81,532	81,532	81,532	
HOUSING GRANT SCHEMES	2,700,000	3,000,000	3,000,000	
ACCOMMODATION FOR HOMELESS	643,200	888,886	888,886	
VACANT HOMES UNIT	50,000	120,000	120,000	
PRIVATE RENTED INSPECTIONS	275,000	275,000	275,000	
HOUSING FOR ALL	0	578,868	578,868	
ADMINISTRATION OF DEFECTIVE CONCRETE BLOCKS	326,000	350,000	350,000	
<b>SUB-TOTAL</b>	<b>13,184,852</b>	<b>16,427,651</b>	<b>16,427,651</b>	<b>0</b>
<b><i>HOUSING LOAN CHARGES &amp; COSTS</i></b>				
SALARIES	114,375	122,700	122,700	
HOUSE PURCHASE LOANS	710,000	615,000	615,000	
VOLUNTARY HOUSING LOANS	225,000	210,000	210,000	
LEASING LOANS	85,000	85,000	85,000	
MORTGAGE PROTECTION PREMIUM	200,000	180,000	180,000	
SHARED OWNERSHIP LOANS	13,000	10,500	10,500	
LEGAL AND OTHER EXPENSES	25,000	25,000	25,000	
<b>SUB-TOTAL</b>	<b>1,372,375</b>	<b>1,248,200</b>	<b>1,248,200</b>	<b>0</b>
<b><i>RENT COLLECTION</i></b>				
SALARIES	386,622	414,436	414,436	
BILL PAY COSTS	30,000	30,000	30,000	
LEGAL AND OTHER EXPENSES	15,000	15,000	15,000	
<b>SUB-TOTAL</b>	<b>431,622</b>	<b>459,436</b>	<b>459,436</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
INSURANCE	100,000	100,000	100,000	
SOCIAL WORKERS/TALO	247,400	273,200	273,200	
OTHER EXPENSES	70,000	80,000	80,000	
SERVICE SUPPORT COSTS	2,757,261	3,331,501	3,331,501	
MUNICIPAL DISTRICT SALARIES	3,101,212	3,642,235	3,642,235	
<b>SUB-TOTAL</b>	<b>6,275,873</b>	<b>7,426,936</b>	<b>7,426,936</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>22,954,722</b>	<b>27,367,223</b>	<b>25,797,223</b>	<b>1,570,000</b>

<b>INCOME</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>GRANTS &amp; AGENCY 2023</b>	<b>GOODS &amp; SERVICES 2023</b>
<b><i>HOUSING ASSISTANCE</i></b>				
RENTAL ACCOMMODATION SCHEME	5,532,000	5,835,000	4,505,000	1,330,000
LEASING - RECOUPMENT	3,869,122	5,711,423	4,794,127	917,296
HOUSING ASSISTANCE PAYMENT	214,000	255,000	255,000	
RECOUPMENT - CONTRIBUTIONS TO HOUSING SOCIETIES	81,532	81,532	81,532	
HOUSING GRANT SCHEMES - RECOUPMENT	2,160,000	2,400,000	2,400,000	
ACCOMMODATION FOR HOMELESS	578,880	799,997	799,997	
VACANT HOMES UNIT	50,000	120,000	120,000	
PRIVATE RENTED INSPECTIONS	275,000	275,000	275,000	
HOUSING FOR ALL	0	518,868	518,868	
ADMINISTRATION OF DEFECTIVE CONCRETE BLOCKS	326,000	350,000	350,000	
<b>SUB-TOTAL</b>	<b>13,086,534</b>	<b>16,346,820</b>	<b>14,099,524</b>	<b>2,247,296</b>
<b><i>HOUSING LOAN CHARGES &amp; COSTS</i></b>				
HOUSE PURCHASE LOANS	710,000	615,000		615,000
VOLUNTARY HOUSING LOANS	225,000	210,000	210,000	
LEASING LOANS	85,000	85,000	85,000	
MORTGAGE PROTECTION PREMIUM	200,000	180,000		180,000
<b>SUB-TOTAL</b>	<b>1,220,000</b>	<b>1,090,000</b>	<b>295,000</b>	<b>795,000</b>
<b><i>RENT COLLECTION</i></b>				
RENTS	6,020,000	6,122,000		6,122,000
<b>SUB-TOTAL</b>	<b>6,020,000</b>	<b>6,122,000</b>	<b>0</b>	<b>6,122,000</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	164,473	177,504		177,504
SOCIAL WORKERS/TALO - RECOUPMENT	222,660	245,880	245,880	
<b>SUB-TOTAL</b>	<b>387,133</b>	<b>423,384</b>	<b>245,880</b>	<b>177,504</b>
<b>TOTAL INCOME</b>	<b>20,713,667</b>	<b>23,982,204</b>	<b>14,640,404</b>	<b>9,341,800</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>COUNTY AT LARGE 2023</b>	<b>MD SCH OF WORKS 2023</b>
<b><i>NATIONAL ROADS</i></b>				
NATIONAL PRIMARY ROADS MAINTENANCE	551,206	593,412		593,412
NATIONAL SECONDARY ROADS MAINTENANCE	663,105	811,619		811,619
<b>SUB-TOTAL</b>	<b>1,214,311</b>	<b>1,405,031</b>	<b>0</b>	<b>1,405,031</b>
<b><i>REGIONAL ROADS</i></b>				
MAINTENANCE GRANTS	2,212,905	2,296,065		2,296,065
IMPROVEMENT GRANTS	5,580,650	5,715,150		5,715,150
<b>SUB-TOTAL</b>	<b>7,793,555</b>	<b>8,011,215</b>	<b>0</b>	<b>8,011,215</b>
<b><i>LOCAL ROADS</i></b>				
MAINTENANCE GRANTS	9,041,869	9,155,709		9,155,709
IMPROVEMENT GRANTS	16,019,037	16,474,505		16,474,505
LOCAL IMPROVEMENT SCHEMES	1,361,625	610,944		610,944
MAINTENANCE OWN RESOURCES	3,950,000	4,100,000	100,000	4,000,000
JAPANESE KNOTWEED	75,000	75,000	75,000	
LOAN REPAYMENTS	245,000	242,500	242,500	
<b>SUB-TOTAL</b>	<b>30,692,531</b>	<b>30,658,658</b>	<b>417,500</b>	<b>30,241,158</b>
<b><i>ROAD SAFETY &amp; TRAFFIC MANAGEMENT</i></b>				
ROAD SAFETY	109,000	114,000	114,000	
LOW COST SAFETY GRANTS	668,200	686,488		686,488
PAY AND DISPLAY	782,000	847,800	50,000	797,800
CAPITAL MATCH FUNDING	70,000	70,000	70,000	
CAR PARKING LOAN CHARGES	280,000	280,000	280,000	
<b>SUB-TOTAL</b>	<b>1,909,200</b>	<b>1,998,288</b>	<b>514,000</b>	<b>1,484,288</b>
<b><i>PUBLIC LIGHTING</i></b>				
NATIONAL PRIMARY ROADS	88,878	77,768		77,768
NATIONAL SECONDARY ROADS	111,578	131,992		131,992
OTHER ROUTES	1,620,000	1,650,000		1,650,000
PUBLIC LIGHTING LOAN CHARGES	40,000	200,000	200,000	
<b>SUB-TOTAL</b>	<b>1,860,456</b>	<b>2,059,760</b>	<b>200,000</b>	<b>1,859,760</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SALARIES	242,110	267,370	267,370	
TRAVELLING EXPENSES	6,000	6,000	6,000	
PRINTING, STATIONERY AND ADVERTISING	1,000	1,000	1,000	
INSURANCE	250	250	250	
PRIVATE WORKS	50,000	20,000	20,000	
ROAD OPENINGS	120,000	50,000	50,000	
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,497,974	1,434,718	1,434,718	
NTA PROJECT OFFICE	0	254,500	254,500	
REGIONAL DESIGN OFFICE - LOAN CHARGES	75,000	0		
COUNTY DESIGN OFFICE	880,105	1,108,470	1,108,470	
ROAD MANAGEMENT OFFICE SHARED SERVICE	91,190	110,461	110,461	
OTHER EXPENSES	7,000	7,000	7,000	
SERVICE SUPPORT COSTS	5,011,586	5,701,005	5,701,005	
MUNICIPAL DISTRICT SALARIES	2,252,508	2,464,104	2,464,104	
<b>SUB-TOTAL</b>	<b>10,234,722</b>	<b>11,424,878</b>	<b>11,424,878</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>53,704,775</b>	<b>55,557,830</b>	<b>12,556,378</b>	<b>43,001,452</b>

<b>INCOME</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>GRANTS &amp; AGENCY 2023</b>	<b>GOODS &amp; SERVICES 2023</b>
<b><i>NATIONAL ROADS</i></b>				
NATIONAL PRIMARY ROADS MAINTENANCE	551,206	593,412	593,412	
NATIONAL SECONDARY ROADS MAINTENANCE	663,105	811,619	811,619	
<b>SUB-TOTAL</b>	<b>1,214,311</b>	<b>1,405,031</b>	<b>1,405,031</b>	<b>0</b>
<b><i>REGIONAL ROADS</i></b>				
MAINTENANCE GRANTS	2,212,905	2,296,065	2,296,065	
IMPROVEMENT GRANTS	5,580,650	5,715,150	5,715,150	
<b>SUB-TOTAL</b>	<b>7,793,555</b>	<b>8,011,215</b>	<b>8,011,215</b>	<b>0</b>
<b><i>LOCAL ROADS</i></b>				
MAINTENANCE GRANTS	9,041,869	9,155,709	9,155,709	
IMPROVEMENT GRANTS	16,019,037	16,474,505	16,474,505	
LOCAL IMPROVEMENT SCHEMES	1,361,625	610,944	610,944	
MAINTENANCE OWN RESOURCES	200,000	200,000		200,000
<b>SUB-TOTAL</b>	<b>26,622,531</b>	<b>26,441,158</b>	<b>26,241,158</b>	<b>200,000</b>
<b><i>ROAD SAFETY &amp; TRAFFIC MANAGEMENT</i></b>				
ROAD SAFETY	90,000	90,000		90,000
LOW COST SAFETY GRANTS	668,200	686,488	686,488	
PAY AND DISPLAY	2,515,000	2,122,000		2,122,000
<b>SUB-TOTAL</b>	<b>3,273,200</b>	<b>2,898,488</b>	<b>686,488</b>	<b>2,212,000</b>
<b><i>PUBLIC LIGHTING</i></b>				
NATIONAL PRIMARY ROADS	88,878	77,768	77,768	
NATIONAL SECONDARY ROADS	111,578	131,992	131,992	
<b>SUB-TOTAL</b>	<b>200,456</b>	<b>209,760</b>	<b>209,760</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	399,724	416,356		416,356
PRIVATE WORKS	50,000	20,000	20,000	
ROAD OPENINGS	120,000	50,000		50,000
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,497,974	1,434,718	1,434,718	
NTA PROJECT OFFICE	0	254,500	254,500	
REGIONAL DESIGN OFFICE - RENTAL	75,000	75,000		75,000
COUNTY DESIGN OFFICE	412,325	621,858	621,858	
MISCELLANEOUS RECEIPTS	105,000	105,000		105,000
<b>SUB-TOTAL</b>	<b>2,660,023</b>	<b>2,977,432</b>	<b>2,331,076</b>	<b>646,356</b>
<b>TOTAL INCOME</b>	<b>41,764,076</b>	<b>41,943,084</b>	<b>38,884,728</b>	<b>3,058,356</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>COUNTY AT LARGE 2023</b>	<b>MD SCH OF WORKS 2023</b>
<b>PUBLIC WATER SUPPLY SCHEMES</b>				
IRISH WATER AGENCY SERVICE	5,819,899	6,100,000	6,100,000	
<b>SUB-TOTAL</b>	<b>5,819,899</b>	<b>6,100,000</b>	<b>6,100,000</b>	<b>0</b>
<b>PUBLIC SEWERAGE SCHEMES</b>				
IRISH WATER AGENCY SERVICE	3,561,099	3,745,000	3,745,000	
<b>SUB-TOTAL</b>	<b>3,561,099</b>	<b>3,745,000</b>	<b>3,745,000</b>	<b>0</b>
<b>METER READING</b>				
IRISH WATER AGENCY SERVICE	318,159	335,000	335,000	
<b>SUB-TOTAL</b>	<b>318,159</b>	<b>335,000</b>	<b>335,000</b>	<b>0</b>
<b>PRIVATE SCHEMES</b>				
GROUP WATER SCHEMES SUBSIDY	4,900,000	5,000,000	5,000,000	
ADMINISTRATION OF GROUP SCHEMES	710,000	743,680	743,680	
GROUP WATER SAMPLING	150,000	170,000	170,000	
<b>SUB-TOTAL</b>	<b>5,760,000</b>	<b>5,913,680</b>	<b>5,913,680</b>	<b>0</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>				
IRISH WATER AGENCY SERVICE	1,447,409	1,530,000	1,530,000	
PUBLIC CONVENIENCES	83,700	90,000	90,000	
SERVICE SUPPORT COSTS	4,743,479	4,909,580	4,909,580	
<b>SUB-TOTAL</b>	<b>6,274,588</b>	<b>6,529,580</b>	<b>6,529,580</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>21,733,745</b>	<b>22,623,260</b>	<b>22,623,260</b>	<b>0</b>

<b>INCOME</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>GRANTS &amp; AGENCY 2023</b>	<b>GOODS &amp; SERVICES 2023</b>
<b>PUBLIC WATER SUPPLY SCHEMES</b>				
IRISH WATER AGENCY SERVICE	5,819,899	6,100,000	6,100,000	
<b>SUB-TOTAL</b>	<b>5,819,899</b>	<b>6,100,000</b>	<b>6,100,000</b>	<b>0</b>
<b>PUBLIC SEWERAGE SCHEMES</b>				
IRISH WATER AGENCY SERVICE	3,561,099	3,745,000	3,745,000	
<b>SUB-TOTAL</b>	<b>3,561,099</b>	<b>3,745,000</b>	<b>3,745,000</b>	<b>0</b>
<b>COLLECTION OF WATER &amp; WASTE WATER CHARGES</b>				
IRISH WATER AGENCY SERVICE	318,159	335,000	335,000	
<b>SUB-TOTAL</b>	<b>318,159</b>	<b>335,000</b>	<b>335,000</b>	<b>0</b>
<b>PRIVATE SCHEMES</b>				
RECOUPMENT OF SUBSIDY	4,900,000	5,000,000	5,000,000	
RECOUPMENT OF ADMINISTRATION COSTS	710,000	743,680	743,680	
RECOUPMENT OF GROUP WATER SCHEMES SAMPLING	120,000	140,000	140,000	
<b>SUB-TOTAL</b>	<b>5,730,000</b>	<b>5,883,680</b>	<b>5,883,680</b>	<b>0</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
IRISH WATER AGENCY SERVICE	1,447,409	1,530,000	1,530,000	
SERVICE SUPPORT COSTS RECOUPMENT	4,057,556	3,772,096	3,772,096	
PUBLIC CONVENIENCES	1,100	3,500		3,500
SUPERANNUATION CONTRIBUTIONS	361,560	349,863		349,863
<b>SUB-TOTAL</b>	<b>5,867,625</b>	<b>5,655,458</b>	<b>5,302,096</b>	<b>353,363</b>
<b>TOTAL INCOME</b>	<b>21,296,782</b>	<b>21,719,138</b>	<b>21,365,776</b>	<b>353,363</b>

EXPENDITURE	ADOPTED	BUDGET	COUNTY	MD SCH
	2022	2023	AT LARGE	OF WORKS
	2022	2023	2023	2023
<b>PLANNING AND ENFORCEMENT</b>				
SALARIES	1,906,108	2,047,350	2,047,350	
TRAVELLING EXPENSES	44,400	50,000	50,000	
LEGAL EXPENSES	70,000	70,000	70,000	
INFORMATION TECHNOLOGY	84,881	70,731	70,731	
DEVELOPMENT PLANS	90,000	105,000	105,000	
OFFICE EXPENSES	40,000	40,000	40,000	
PLANNING AND BUILDING CONTROL	702,902	867,682	867,682	
<b>SUB-TOTAL</b>	<b>2,938,291</b>	<b>3,250,763</b>	<b>3,250,763</b>	<b>0</b>
<b>COMMUNITY AND ENTERPRISE FUNCTION</b>				
SALARIES	633,700	652,200	652,200	
COMMUNITY AND INTEGRATED DEVELOPMENT	326,000	427,700	427,700	
SICAP	1,308,000	1,415,000	1,415,000	
INNOVATION ENTERPRISE DEVELOPMENT FUND	50,000	50,000	50,000	
EMPLOYMENT AND ENTERPRISE	60,000	62,700	62,700	
HUMANITARIAN SUPPORT	0	379,700	379,700	
COMMUNITY PROMOTION	10,000	10,000	10,000	
COUNTY CHILDCARE COMMITTEE	380,000	380,000	380,000	
PRIDE OF PLACE	5,000	5,000	5,000	
COMMUNITY FACILITIES	20,000	50,000	50,000	
<b>SUB-TOTAL</b>	<b>2,792,700</b>	<b>3,432,300</b>	<b>3,432,300</b>	<b>0</b>
<b>ECONOMIC DEVELOPMENT AND PROMOTION</b>				
SALARIES	1,056,264	879,608	879,608	
ENTERPRISE AND INVESTMENT UNIT	270,000	170,000	170,000	
LOCAL ENTERPRISE OFFICE	1,622,780	1,328,594	1,328,594	
SMALL BUSINESS SUPPORT SCHEME	350,000	350,000	350,000	
TOURISM DEVELOPMENT & PROMOTION	162,430	160,430	160,430	
TOURISM MATCH FUNDING	163,333	338,843	338,843	
TOWN DEVELOPMENT PROGRAMME	75,000	50,000	50,000	
URBAN RURAL RENEWAL DEVELOPMENT PROGRAMME	262,667	229,893	229,893	
CAPITAL MATCH FUNDING (LPT)	840,000	660,000		660,000
COUNCILLORS COMMUNITY SUPPORT FUND	60,000	60,000		60,000
IWAK - SUPPORT & INVESTMENT	165,000	205,000	205,000	
DIGITAL DEVELOPMENT	60,000	60,000	60,000	
DIGITAL HUB	20,000	25,000		25,000
BROADBAND - LOAN CHARGES	58,000	58,000	58,000	
NORTHERN & WESTERN REGIONAL ASSEMBLY	236,750	248,000	248,000	
PROPERTY PORTFOLIO & ASSET MANAGEMENT	61,870	75,000	75,000	
LOAN CHARGES	970,000	970,000	970,000	
<b>SUB-TOTAL</b>	<b>6,434,094</b>	<b>5,868,368</b>	<b>5,123,368</b>	<b>745,000</b>
<b>HERITAGE AND CONSERVATION</b>				
HERITAGE	316,000	321,000	321,000	
CONSERVATION WORKS	172,333	208,000	208,000	
MAYO TREE STRATEGY	5,000	5,000	5,000	
<b>SUB-TOTAL</b>	<b>493,333</b>	<b>534,000</b>	<b>534,000</b>	<b>0</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
SALARIES	79,800	83,600	83,600	
SERVICE SUPPORT COSTS	2,930,801	3,130,043	3,130,043	
MUNICIPAL DISTRICT SALARIES	885,415	1,005,013	1,005,013	
<b>SUB-TOTAL</b>	<b>3,896,015</b>	<b>4,218,656</b>	<b>4,218,656</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>16,554,434</b>	<b>17,304,087</b>	<b>16,559,087</b>	<b>745,000</b>

<b>INCOME</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>GRANTS &amp; AGENCY 2023</b>	<b>GOODS &amp; SERVICES 2023</b>
<b><i>PLANNING AND ENFORCEMENT</i></b>				
PLANNING FEES	500,000	455,000		455,000
COMMENCEMENT NOTICES	35,000	45,000		45,000
<b>SUB-TOTAL</b>	<b>535,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b><i>COMMUNITY AND ENTERPRISE FUNCTION</i></b>				
COMMUNITY & INTEGRATED DEV. GRANTS/RECOUPMENT	193,900	234,686	234,686	
SICAP	1,308,000	1,400,000	1,400,000	
COUNTY CHILDCARE COMMITTEE	380,000	380,000	380,000	
HUMANITARIAN SUPPORT	0	379,700	379,700	
<b>SUB-TOTAL</b>	<b>1,881,900</b>	<b>2,394,386</b>	<b>2,394,386</b>	<b>0</b>
<b><i>ECONOMIC DEVELOPMENT AND PROMOTION</i></b>				
LOCAL ENTERPRISE OFFICE RECOUPMENT	1,447,780	1,282,419	1,282,419	
DIGITAL DEVELOPMENT	64,000	20,000	20,000	
PROPERTY & OTHER RENTAL INCOME	61,200	54,900		54,900
RECOUPMENT - IWAK LOAN CHARGES	58,936	56,900	56,900	
<b>SUB-TOTAL</b>	<b>1,631,916</b>	<b>1,414,219</b>	<b>1,359,319</b>	<b>54,900</b>
<b><i>HERITAGE AND CONSERVATION</i></b>				
HERITAGE GRANTS	200,000	199,750	199,750	
CONSERVATION WORKS	100,000	100,000	100,000	
<b>SUB-TOTAL</b>	<b>300,000</b>	<b>299,750</b>	<b>299,750</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	185,897	182,850		182,850
OTHER RECEIPTS	8,600	8,600		8,600
<b>SUB-TOTAL</b>	<b>194,497</b>	<b>191,450</b>	<b>0</b>	<b>191,450</b>
<b>TOTAL INCOME</b>	<b>4,543,313</b>	<b>4,799,805</b>	<b>4,053,455</b>	<b>746,350</b>

EXPENDITURE	ADOPTED 2022	BUDGET 2023	COUNTY AT LARGE 2023	MD SCH OF WORKS 2023
<b>LANDFILL AND RECYCLING FACILITIES</b>				
LANDFILL AFTERCARE	500,000	540,735	540,735	
CIVIC AMENITY SITES	1,015,000	1,077,320	1,077,320	
LOAN REPAYMENTS	495,000	372,000	372,000	
RECYCLING	140,000	140,000	140,000	
<b>SUB-TOTAL</b>	<b>2,150,000</b>	<b>2,130,055</b>	<b>2,130,055</b>	<b>0</b>
<b>ENVIRONMENT AND LITTER MANAGEMENT</b>				
ENVIRONMENT ENFORCEMENT SALARIES	301,412	314,906	314,906	
ENVIRONMENT AWARENESS & ENFORCEMENT	157,680	163,280	163,280	
ENVIRONMENT IMPROVEMENT CAMPAIGN	80,000	80,000	80,000	
WASTE PREVENTION	26,100	26,100	26,100	
LITTER CONTROL	382,500	407,362		407,362
STREET CLEANING	1,375,000	1,475,000		1,475,000
<b>SUB-TOTAL</b>	<b>2,322,692</b>	<b>2,466,648</b>	<b>584,286</b>	<b>1,882,362</b>
<b>WASTE MANAGEMENT</b>				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	400,000	430,000	430,000	
<b>SUB-TOTAL</b>	<b>400,000</b>	<b>430,000</b>	<b>430,000</b>	<b>0</b>
<b>BURIAL GROUNDS</b>				
CARETAKING AND MAINTENANCE	315,000	335,000		335,000
LOAN CHARGES	110,000	190,000	190,000	
<b>SUB-TOTAL</b>	<b>425,000</b>	<b>525,000</b>	<b>190,000</b>	<b>335,000</b>
<b>SAFETY OF STRUCTURES AND PLACES</b>				
CIVIL DEFENCE	180,000	186,000	186,000	
DANGEROUS BUILDINGS AND PLACES	15,000	15,000	15,000	
WATER SAFETY	291,700	304,263	304,263	
REGIONAL CLIMATE CHANGE OFFICE	748,093	740,000	740,000	
ASBN ENERGY BUREAU	0	528,000	528,000	
CLIMATE CHANGE & FLOODING	412,000	574,000	574,000	
<b>SUB-TOTAL</b>	<b>1,646,793</b>	<b>2,347,263</b>	<b>2,347,263</b>	<b>0</b>
<b>FIRE SERVICE</b>				
FIRE SERVICE - SALARIES	1,120,350	1,317,680	1,317,680	
FIRE SERVICE - OPERATION	5,211,015	5,435,000	5,435,000	
REGIONAL COMMUNICATIONS CENTRE	1,804,736	1,751,949	1,751,949	
LOAN CHARGES	69,000	34,000	34,000	
<b>SUB-TOTAL</b>	<b>8,205,101</b>	<b>8,538,629</b>	<b>8,538,629</b>	<b>0</b>
<b>POLLUTION CONTROL</b>				
LICENSING AND MONITORING SALARIES	377,625	437,820	437,820	
ENVIRONMENTAL MONITORING & ANALYSIS	105,000	120,000	120,000	
MONITORING AND ENFORCING	31,000	31,000	31,000	
INSPECTION COSTS SALARIES	233,395	242,565	242,565	
CAPITAL MATCH FUNDING	83,333	100,000	100,000	
<b>SUB-TOTAL</b>	<b>830,353</b>	<b>931,385</b>	<b>931,385</b>	<b>0</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
SALARIES	173,839	175,142	175,142	
TRAVELLING EXPENSES	10,000	15,000	15,000	
MISCELLANEOUS	700	1,000	1,000	
SERVICE SUPPORT COSTS	2,592,974	2,944,531	2,944,531	
MUNICIPAL DISTRICT SALARIES	355,151	329,739	329,739	
<b>SUB-TOTAL</b>	<b>3,132,663</b>	<b>3,465,412</b>	<b>3,465,412</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>19,112,602</b>	<b>20,834,392</b>	<b>18,617,030</b>	<b>2,217,362</b>

<b>INCOME</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>GRANTS &amp; AGENCY 2023</b>	<b>GOODS &amp; SERVICES 2023</b>
<b>LANDFILL AND RECYCLING FACILITIES</b>				
CIVIC AMENITY CHARGES	855,000	875,000		875,000
<b>SUB-TOTAL</b>	<b>855,000</b>	<b>875,000</b>	<b>0</b>	<b>875,000</b>
<b>ENVIRONMENT AND LITTER MANAGEMENT</b>				
ENVIRONMENTAL ENFORCEMENT GRANT	240,000	240,000	240,000	
LITTER	10,000	10,000		10,000
ENVIRONMENTAL AWARENESS	30,000	30,000	30,000	
SCAVENGING	320,000	320,000		320,000
<b>SUB-TOTAL</b>	<b>600,000</b>	<b>600,000</b>	<b>270,000</b>	<b>330,000</b>
<b>WASTE MANAGEMENT</b>				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	345,000	370,000	370,000	
MISCELLANEOUS RECEIPTS	50,000	50,000	20,000	30,000
<b>SUB-TOTAL</b>	<b>395,000</b>	<b>420,000</b>	<b>390,000</b>	<b>30,000</b>
<b>BURIAL GROUNDS</b>				
BURIAL FEES	280,000	280,000		280,000
<b>SUB-TOTAL</b>	<b>280,000</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
<b>SAFETY OF STRUCTURES AND PLACES</b>				
CIVIL DEFENCE	121,000	125,200	125,200	
DERELICT SITES LEVY	15,000	15,000		15,000
REGIONAL CLIMATE CHANGE OFFICE - RECOUPMENT	748,093	740,000	740,000	
ASBN ENERGY BUREAU RECOUPMENT	0	475,200	475,200	
CLIMATE CHANGE & FLOODING RECOUPMENT	85,000	155,000	155,000	
<b>SUB-TOTAL</b>	<b>969,093</b>	<b>1,510,400</b>	<b>1,495,400</b>	<b>15,000</b>
<b>FIRE SERVICE</b>				
FIRE SAFETY CERTIFICATES	105,000	150,000		150,000
FIRE SERVICE CHARGES	370,000	320,000		320,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	1,804,736	1,751,949	1,751,949	
MISCELLANEOUS RECEIPTS	65,000	75,000		75,000
<b>SUB-TOTAL</b>	<b>2,344,736</b>	<b>2,296,949</b>	<b>1,751,949</b>	<b>545,000</b>
<b>POLLUTION CONTROL</b>				
MONITORING AND ENFORCING	50,000	50,000		50,000
INSPECTION COSTS RECOUPMENT	100,000	100,000	100,000	
<b>SUB-TOTAL</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>50,000</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
SUPERANNUATION CONTRIBUTIONS	209,148	205,029		205,029
<b>SUB-TOTAL</b>	<b>209,148</b>	<b>205,029</b>	<b>0</b>	<b>205,029</b>
<b>TOTAL INCOME</b>	<b>5,802,977</b>	<b>6,337,378</b>	<b>4,007,349</b>	<b>2,330,029</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>COUNTY AT LARGE 2023</b>	<b>MD SCH OF WORKS 2023</b>
<b>SWIMMING POOLS AND LEISURE CENTRES</b>				
OPERATION AND MAINTENANCE	1,994,000	2,657,000	165,000	2,492,000
LOAN CHARGES	195,000	245,000	245,000	
LEISURE CENTRES	1,325,000	1,630,000	100,000	1,530,000
<b>SUB-TOTAL</b>	<b>3,514,000</b>	<b>4,532,000</b>	<b>510,000</b>	<b>4,022,000</b>
<b>LIBRARIES</b>				
SALARIES	1,993,700	2,133,200	2,133,200	
OPERATION AND MAINTENANCE	1,025,000	1,095,000	1,095,000	
LOAN CHARGES	75,000	72,000	72,000	
SWINFORD CULTURAL CENTRE	30,000	50,000		50,000
<b>SUB-TOTAL</b>	<b>3,123,700</b>	<b>3,350,200</b>	<b>3,300,200</b>	<b>50,000</b>
<b>OUTDOOR LEISURE AREAS</b>				
MAINTENANCE BEACHES/AMENITIES	180,000	185,000		185,000
IMPROVEMENTS BEACHES/AMENITIES	30,000	30,000	30,000	
PARKS & OPEN SPACES	730,000	770,000		770,000
MAINTENANCE & REFURBISHMENT OF PLAYGROUNDS	151,700	133,400	13,407	119,993
PROVISION FOR NEW PLAYGROUNDS		90,000	90,000	
GREENWAY MAINTENANCE	280,000	410,870		410,870
LOAN CHARGES AMENITIES	675,000	675,000	675,000	
<b>SUB-TOTAL</b>	<b>2,046,700</b>	<b>2,294,270</b>	<b>808,407</b>	<b>1,485,863</b>
<b>COMMUNITY SPORT AND RECREATION</b>				
MAYO SPORTS PARTNERSHIP	450,000	450,000	450,000	
SPORTS CO-ORDINATORS	80,000	80,000	80,000	
SPORTS BURSARY	5,000	5,000	5,000	
WALKING ROUTES	20,000	20,000	20,000	
RECREATION & AMENITIES MATCH FUNDING	333,332	475,929	475,929	
<b>SUB-TOTAL</b>	<b>888,332</b>	<b>1,030,929</b>	<b>1,030,929</b>	<b>0</b>
<b>ARTS AND MUSEUMS</b>				
SALARIES	191,900	220,400	220,400	
ARTS PROGRAMME	305,000	305,000	305,000	
SOCIAL EMPLOYMENT SCHEMES	257,150	285,900	285,900	
TURLOUGH HOUSE - GARDENS	180,000	180,000		180,000
MUSEUMS	390,000	437,000		437,000
BALLYHAUNIS FRIARY	40,000	40,000		40,000
<b>SUB-TOTAL</b>	<b>1,364,050</b>	<b>1,468,300</b>	<b>811,300</b>	<b>657,000</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
SALARIES	53,100	103,440	103,440	
SERVICE SUPPORT COSTS	2,000,241	2,270,414	2,270,414	
MUNICIPAL DISTRICT SALARIES	313,725	338,105	338,105	
<b>SUB-TOTAL</b>	<b>2,367,066</b>	<b>2,711,959</b>	<b>2,711,959</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>13,303,848</b>	<b>15,387,658</b>	<b>9,172,795</b>	<b>6,214,863</b>

<b>INCOME</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>GRANTS &amp; AGENCY 2023</b>	<b>GOODS &amp; SERVICES 2023</b>
<b><i>SWIMMING POOLS</i></b>				
RECEIPTS -SWIMMING POOLS	1,097,000	1,620,000		1,620,000
LEISURE CENTRES	983,000	1,400,000		1,400,000
<b>SUB-TOTAL</b>	<b>2,080,000</b>	<b>3,020,000</b>	<b>0</b>	<b>3,020,000</b>
<b><i>LIBRARIES</i></b>				
LIBRARY INCOME	235,000	240,000	235,000	5,000
SWINFORD CULTURAL CENTRE	10,000	10,000		10,000
<b>SUB-TOTAL</b>	<b>245,000</b>	<b>250,000</b>	<b>235,000</b>	<b>15,000</b>
<b><i>OUTDOOR LEISURE AREAS</i></b>				
CARAVAN/CAMPING SITE	1,000	1,000		1,000
<b>SUB-TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b><i>COMMUNITY SPORT AND RECREATION</i></b>				
MAYO SPORTS PARTNERSHIP	450,000	450,000	450,000	
<b>SUB-TOTAL</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>
<b><i>ARTS AND MUSEUMS</i></b>				
GRANTS FOR ARTS	100,000	100,000	100,000	
SOCIAL EMPLOYMENT SCHEMES	215,000	229,000	229,000	
TURLOUGH HOUSE	180,000	180,000	180,000	
<b>SUB-TOTAL</b>	<b>495,000</b>	<b>509,000</b>	<b>509,000</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	135,385	146,978		146,978
MISCELLANEOUS	700	700		700
<b>SUB-TOTAL</b>	<b>136,085</b>	<b>147,678</b>	<b>0</b>	<b>147,678</b>
<b>TOTAL INCOME</b>	<b>3,407,085</b>	<b>4,377,678</b>	<b>1,194,000</b>	<b>3,183,678</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>COUNTY AT LARGE 2023</b>	<b>MD SCH OF WORKS 2023</b>
<b><i>LAND DRAINAGE AND AGRICULTURE</i></b>				
LOCAL LAND DRAINAGE MAINTENANCE	40,000	40,000		40,000
LOUGH CORRIB NAVIGATION	35,000	35,000	35,000	
SUPERANNUATION-COMMITTEE OF AGRICULTURE	25,773	26,000	26,000	
<b>SUB-TOTAL</b>	<b>100,773</b>	<b>101,000</b>	<b>61,000</b>	<b>40,000</b>
<b><i>PIERS HARBOURS AND COASTAL PROTECTION</i></b>				
PIERS AND HARBOURS - MAINTENANCE	341,000	345,000		345,000
PIERS AND HARBOURS - CAPITAL CONTRIBUTIONS	375,000	340,000	340,000	
PIERS AND HARBOURS - LOAN CHARGES	295,000	291,000	291,000	
COASTAL EROSION	20,000	20,000		20,000
<b>SUB-TOTAL</b>	<b>1,031,000</b>	<b>996,000</b>	<b>631,000</b>	<b>365,000</b>
<b><i>VETERINARY SERVICES</i></b>				
SALARIES	47,284	49,857	49,857	
FOOD SAFETY - FSAI	466,060	491,083	491,083	
DOG CONTROL	205,000	205,000	205,000	
CONTROL OF HORSES	24,000	24,000	24,000	
ANIMAL WELFARE	35,000	35,000	35,000	
<b>SUB-TOTAL</b>	<b>777,344</b>	<b>804,940</b>	<b>804,940</b>	<b>0</b>
<b><i>EDUCATIONAL SUPPORT</i></b>				
SCHOOLS MEALS	4,700	4,700	4,700	
<b>SUB-TOTAL</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SERVICE SUPPORT COSTS	378,394	371,075	371,075	
MUNICIPAL DISTRICT SALARIES	77,300	74,091	74,091	
<b>SUB-TOTAL</b>	<b>455,694</b>	<b>445,166</b>	<b>445,166</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>2,369,512</b>	<b>2,351,806</b>	<b>1,946,806</b>	<b>405,000</b>

<b>INCOME</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>GRANTS &amp; AGENCY 2023</b>	<b>GOODS &amp; SERVICES 2023</b>
<b><i>VETERINARY SERVICES</i></b>				
<b>GRANT - FSAI</b>	466,060	491,083	491,083	
<b>ABATTOIR FEES</b>	9,000	6,100		6,100
<b>DOG LICENCES</b>	155,000	160,000		160,000
<b>CONTROL OF HORSES</b>	24,000	24,000	24,000	
<b>SUB-TOTAL</b>	<b>654,060</b>	<b>681,183</b>	<b>515,083</b>	<b>166,100</b>
<b><i>EDUCATIONAL SUPPORT</i></b>				
<b>SCHOOLS MEALS</b>	2,350	2,350	2,350	
<b>SUB-TOTAL</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
<b>SUPERANNUATION CONTRIBUTION</b>	23,456	22,738		22,738
<b>SUB-TOTAL</b>	<b>23,456</b>	<b>22,738</b>	<b>0</b>	<b>22,738</b>
<b>TOTAL INCOME</b>	<b>679,866</b>	<b>706,270</b>	<b>517,433</b>	<b>188,838</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>COUNTY AT LARGE 2023</b>	<b>MD SCH OF WORKS 2023</b>
<b><i>RATES</i></b>				
SALARIES	460,682	534,896	534,896	
OFFICE EXPENSES	50,000	50,000	50,000	
IRRECOVERABLE RATES	4,800,000	4,800,000	4,800,000	
LEGAL FEES	30,000	40,000	40,000	
<b>SUB-TOTAL</b>	<b>5,340,682</b>	<b>5,424,896</b>	<b>5,424,896</b>	<b>0</b>
<b><i>FRANCHISE COSTS</i></b>				
REGISTER OF ELECTORS	147,156	154,748	154,748	
LOCAL ELECTIONS	27,700	10,000	10,000	
<b>SUB-TOTAL</b>	<b>174,856</b>	<b>164,748</b>	<b>164,748</b>	<b>0</b>
<b><i>MORGUE AND CORONER EXPENSES</i></b>				
CORONERS AND INQUESTS	270,000	270,000	270,000	
<b>SUB-TOTAL</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>
<b><i>LOCAL REPRESENTATION &amp; CIVIC LEADERSHIP</i></b>				
SALARIES	773,640	864,000	864,000	
CATHAOIRLEACH AND LEAS CATHAOIRLEACH ALLOWANCE	60,000	60,000	60,000	
MEMBERS ALLOWANCE	285,100	294,800	294,800	
CONFERENCES AND SEMINARS IN IRELAND	75,000	75,000	75,000	
STRATEGIC POLICY COMMITTEES	36,000	36,000	36,000	
OFFICIAL RECEPTIONS & PRESENTATIONS	3,000	3,000	3,000	
CONFERENCES ABROAD	18,000	60,000	60,000	
ASSOCIATION OF IRISH LOCAL GOVERNMENT	13,500	14,500	14,500	
MEMBERS ASSOCIATIONS AND NETWORKS	11,550	21,150	21,150	
GENERAL MUNICIPAL ALLOCATION	2,100,000	2,100,000		2,100,000
<b>SUB-TOTAL</b>	<b>3,375,790</b>	<b>3,528,450</b>	<b>1,428,450</b>	<b>2,100,000</b>
<b><i>MOTOR TAXATION</i></b>				
SALARIES	547,950	575,900	575,900	
MOTOR TAXATION OPERATION	90,400	90,400	90,400	
<b>SUB-TOTAL</b>	<b>638,350</b>	<b>666,300</b>	<b>666,300</b>	<b>0</b>
<b><i>AGENCY AND RECOUPABLE SERVICES</i></b>				
SECONDED STAFF	216,900	137,100	137,100	
REGIONAL TRAINING CENTRE	1,200,000	1,625,000	1,625,000	
CANTEEN	226,800	225,000	225,000	
COURTHOUSES	5,000	5,000	5,000	
ARCHITECT SERVICES SUPPORT	80,000	120,000	120,000	
<b>SUB-TOTAL</b>	<b>1,728,700</b>	<b>2,112,100</b>	<b>2,112,100</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SALARIES	103,761	123,363	123,363	
MISCELLANEOUS	3,179	2,645	2,645	
SERVICE SUPPORT COSTS	2,027,487	2,314,718	2,314,718	
MUNICIPAL DISTRICT SALARIES	495,637	518,206	518,206	
<b>SUB-TOTAL</b>	<b>2,630,064</b>	<b>2,958,932</b>	<b>2,958,932</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>14,158,442</b>	<b>15,125,425</b>	<b>13,025,425</b>	<b>2,100,000</b>

<b>INCOME</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>GRANTS &amp; AGENCY 2023</b>	<b>GOODS &amp; SERVICES 2023</b>
<b>RATES</b>				
PROPERTY ENTRY LEVY	50,000	50,000		50,000
<b>SUB-TOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>OPERATION OF MARKETS &amp; CASUAL TRADING</b>				
CASUAL TRADING	20,000	20,000		20,000
<b>SUB-TOTAL</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>AGENCY AND RECOUPABLE SERVICES</b>				
SUPPLEMENTARY SUPPORT GRANT	5,775,349	11,707,824	11,707,824	
RECOUPMENT SECONDED STAFF	216,900	137,100	137,100	
TRAINING CENTRE	1,200,000	1,625,000	1,625,000	
CANTEEN	190,000	160,000		160,000
COURTHOUSES - GRANT FROM DEPT. OF JUSTICE	5,000	5,000	5,000	
NPPR - NON PRINCIPAL PRIVATE RESIDENCE	550,000	390,000		390,000
MISCELLANEOUS	10,000	12,500	12,500	
<b>SUB-TOTAL</b>	<b>7,947,249</b>	<b>14,037,424</b>	<b>13,487,424</b>	<b>550,000</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
SUPERANNUATION CONTRIBUTIONS	80,358	98,683		98,683
OTHER INCOME	63,000	63,000		63,000
<b>SUB-TOTAL</b>	<b>143,358</b>	<b>161,683</b>	<b>0</b>	<b>161,683</b>
<b>TOTAL INCOME</b>	<b>8,160,607</b>	<b>14,269,107</b>	<b>13,487,424</b>	<b>781,683</b>

<b>EXPENDITURE</b>	<b>BUDGET 2022</b>	<b>BUDGET 2023</b>	<b>COUNTY AT LARGE 2023</b>	<b>MD SCH OF WORKS 2023</b>
<b><i>CORPORATE BUILDINGS</i></b>				
SALARIES - CARETAKING AND CLEANING	304,224	308,231	308,231	
HEATING AND LIGHTING	117,720	173,150	173,150	
FUNDING OF OFFICES AND BUILDINGS	520,000	470,000	470,000	
OFFICE MAINTENANCE	153,000	181,000	181,000	
RATES AND WATER CHARGES	47,000	285,500	285,500	
INSURANCES	437,000	437,000	437,000	
EQUIPMENT AND FURNITURE	5,000	5,000	5,000	
<b>SUB-TOTAL</b>	<b>1,583,944</b>	<b>1,859,881</b>	<b>1,859,881</b>	<b>0</b>
<b><i>CORPORATE SERVICES</i></b>				
SALARIES	1,220,599	1,441,192	1,441,192	
TRAVELLING EXPENSES	8,000	8,000	8,000	
PROCUREMENT	262,970	220,977	220,977	
L.G.O.P.C.	61,902	66,393	66,393	
TELEPHONES	40,000	40,000	40,000	
AUDITING	135,355	130,210	130,210	
ORGANISATIONAL CHANGE & INTERNAL AUDIT	40,000	105,000	105,000	
LEGAL EXPENSES	60,000	60,000	60,000	
IRISH OFFICE	35,000	35,000	35,000	
COMMUNICATIONS AND MARKETING	170,000	170,000	170,000	
POSTAGE	120,000	125,000	125,000	
PRINTING,STATIONERY AND ADVERTISING	25,000	30,000	30,000	
OTHER EXPENSES	19,000	19,000	19,000	
<b>SUB-TOTAL</b>	<b>2,197,826</b>	<b>2,450,772</b>	<b>2,450,772</b>	<b>0</b>
<b><i>I.T. SERVICES AND HUMAN RESOURCES</i></b>				
SALARIES - I.T.	1,487,120	1,387,985	1,387,985	
COMPUTER SERVICES	1,889,654	1,890,000	1,890,000	
GEOGRAPHICAL INFORMATION SYSTEMS	298,142	369,349	369,349	
SALARIES - HUMAN RESOURCES & PAYROLL	1,117,660	1,423,725	1,423,725	
SAFETY AND HEALTH AT WORK	271,330	277,320	277,320	
STAFF TRAINING & RECRUITMENT	100,000	200,000	200,000	
L.G.M.A. (I.T. SUPPORT)	89,500	95,000	95,000	
TRAVELLING EXPENSES	3,000	3,000	3,000	
OTHER EXPENSES	26,000	32,000	32,000	
I.P.A.	32,000	32,200	32,200	
PAYROLL SHARED SERVICE	145,510	147,890	147,890	
MISCELLANEOUS	15,000	15,000	15,000	
EMPLOYEE ASSISTANCE PROGRAMME	20,000	20,000	20,000	
<b>SUB-TOTAL</b>	<b>5,494,916</b>	<b>5,893,469</b>	<b>5,893,469</b>	<b>0</b>
<b><i>FINANCE AND PENSION COSTS</i></b>				
SALARIES	1,412,560	1,620,745	1,620,745	
TRAVELLING EXPENSES	3,000	3,000	3,000	
OFFICE COSTS	25,000	25,000	25,000	
BANK INTEREST AND CHARGES	60,000	60,000	60,000	
LOAN CHARGES	800,000	800,000	800,000	
PENSIONS AND GRATUITIES	9,731,976	11,050,000	11,050,000	
<b>SUB-TOTAL</b>	<b>12,032,536</b>	<b>13,558,745</b>	<b>13,558,745</b>	<b>0</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>COUNTY AT LARGE 2023</b>	<b>MD SCH OF WORKS 2023</b>
<b><i>MUNICIPAL DISTRICT OFFICE OVERHEADS</i></b>				
BALLINA MUNICIPAL DISTRICT	320,000	360,000	360,000	
CASTLEBAR MUNICIPAL DISTRICT	70,000	70,000	70,000	
CLAREMORRIS SWINFORD MUNICIPAL DISTRICT	395,000	410,000	410,000	
WEST MAYO MUNICIPAL DISTRICT	348,000	370,000	370,000	
<b>SUB-TOTAL</b>	<b>1,133,000</b>	<b>1,210,000</b>	<b>1,210,000</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>22,442,222</b>	<b>24,972,867</b>	<b>24,972,867</b>	<b>0</b>

<b>TOTAL ALL SERVICES EXPENDITURE</b>	<b>163,892,081</b>	<b>176,551,681</b>	<b>120,208,004</b>	<b>56,343,677</b>
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<b>INCOME</b>	<b>ADOPTED 2022</b>	<b>BUDGET 2023</b>	<b>GRANTS &amp; AGENCY 2023</b>	<b>GOODS &amp; SERVICES 2023</b>
SUPERANNUATION CONTRIBUTIONS	1,560,000	1,600,000		1,600,000
<b>TOTAL INCOME</b>	<b>1,560,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>

<b>TOTAL ALL SERVICES INCOME</b>	<b>106,368,372</b>	<b>118,134,664</b>	<b>98,150,568</b>	<b>19,984,096</b>
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<b>BUDGET SUMMARY BY SERVICE DIVISION</b>	<b>BUDGET 2023</b>	<b>COUNTY AT LARGE 2023</b>	<b>MD SCH OF WORKS 2023</b>
<b><u>GROSS REVENUE EXPENDITURE</u></b>			
A. Housing and Building	27,367,223	25,797,223	1,570,000
B. Road Transport and Safety	55,557,830	12,556,378	43,001,452
C. Water Services	22,623,260	22,623,260	0
D. Development Management	17,304,087	16,559,087	745,000
E. Environmental Services	20,834,392	18,617,030	2,217,362
F. Recreation and Amenity	15,387,658	9,082,795	6,304,863
G. Agriculture, Education, Health and Welfare	2,351,806	1,946,806	405,000
H. Miscellaneous Services	15,125,425	13,025,425	2,100,000
<b>Total Gross Expenditure</b>	176,551,681	120,208,004	56,343,677
Plus Provision for Debit Balance			
<b>Adjusted Gross Expenditure</b>	<b>176,551,681</b>	<b>120,208,004</b>	<b>56,343,677</b>
	<b>BUDGET 2023</b>	<b>GRANTS &amp; AGENCY 2023</b>	<b>GOODS &amp; SERVICES 2023</b>
<b><u>GROSS REVENUE INCOME</u></b>			
A. Housing and Building	23,982,204	14,640,404	9,341,800
B. Road Transport and Safety	41,943,084	38,884,728	3,058,356
C. Water Services	21,719,138	21,365,776	353,363
D. Development Management	4,799,805	4,053,455	746,350
E. Environmental Services	6,337,378	4,007,349	2,330,029
F. Recreation and Amenity	4,377,678	1,194,000	3,183,678
G. Agriculture, Education, Health and Welfare	706,270	517,433	188,838
H. Miscellaneous Services	14,269,107	13,487,424	781,683
<b>Total Gross Income</b>	<b>118,134,664</b>	<b>98,150,568</b>	<b>19,984,096</b>
<b>NET EXPENDITURE</b>	<b>58,417,016</b>		
<b><u>OTHER INCOME</u></b>			
Local Property Tax	20,675,346		
<b>Total Other Income</b>	<b>20,675,346</b>		
<b>AMOUNT TO BE LEVIED</b>	<b>37,741,670</b>		
<b>NET EFFECTIVE VALUATION</b>	481,276		
<b>ANNUAL RATE ON VALUATION</b>	<b>€78.42</b>		



**MAYO COUNTY COUNCIL**

**ADOPTED BUDGET 2023**

**STATUTORY TABLES**

<b>TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION</b>							
<b>Summary by Service Division</b>		<b>Expenditure</b>	<b>Income</b>	<b>Budget Net Expenditure 2023</b>		<b>Estimated Net Expenditure Outturn 2022</b>	
		<b>Gross Revenue Expenditure &amp; Income</b>					
Housing and Building		27,367,223	23,982,204	3,385,019	5.8%	2,291,397	4.2%
Road Transport & Safety		55,557,830	41,943,084	13,614,745	23.3%	12,489,564	22.7%
Water Services		22,623,260	21,719,138	904,122	1.5%	373,016	0.7%
Development Management		17,304,087	4,799,805	12,504,282	21.4%	11,327,584	20.6%
Environmental Services		20,834,392	6,337,378	14,497,014	24.8%	13,347,049	24.2%
Recreation and Amenity		15,387,658	4,377,678	11,009,980	18.8%	9,123,971	16.6%
Agriculture, Food and the Marine		2,351,806	706,270	1,645,536	2.8%	1,632,719	3.0%
Miscellaneous Services		15,125,425	14,269,107	856,318	1.5%	4,496,871	8.2%
		<b>176,551,681</b>	<b>118,134,664</b>	<b>58,417,016</b>	<b>100.0%</b>	<b>55,082,171</b>	<b>100.0%</b>
Provision for Debit Balance							
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>176,551,681</b>	<b>118,134,664</b>	<b>58,417,016</b>		<b>55,082,171</b>	
<b>Financed by Other Income/Credit Balances</b>							
Provision for Credit Balance							
Local Property Tax			20,675,346	20,675,346		20,856,905	
<b>Sub - Total</b>	<b>(B)</b>			<b>20,675,346</b>		<b>20,856,905</b>	
<b>Net Amount of Rates to be Levied</b>	<b>(A-B)</b>			<b>37,741,670</b>			
Value of Base Year Adjustment				0			
<b>Amount of Rates to be Levied (Gross of BYA)</b>	<b>(D)</b>			<b>37,741,670</b>			
<b>Net Effective Valuation</b>	<b>(E)</b>			481,276			
<b>General Annual Rate on Valuation</b>	<b>D/E</b>			<b>78.42</b>			

<b>Table B</b>		<b>Expenditure &amp; Income for 2023 and Estimated Outturn for 2022</b>							
<b>Division &amp; Services</b>		<b>2023</b>				<b>2022</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		€	€	€	€	€	€	€	€
	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	3,402,375	3,402,375	6,401,957	6,401,957	3,237,140	3,222,178	6,282,776	6,121,171
A02	Housing Assessment, Allocation and Transfer	1,191,646	1,191,646	19,745	19,745	995,254	1,027,963	15,628	19,498
A03	Housing Rent and Tenant Purchase Administration	752,862	752,862	13,110	13,110	698,890	651,500	14,958	12,946
A04	Housing Community Development Support	585,493	585,493	8,834	8,834	530,900	548,647	7,931	8,723
A05	Administration of Homeless Service	1,302,796	1,302,796	808,320	808,320	924,275	1,204,844	582,059	781,843
A06	Support to Housing Capital Prog.	3,466,079	3,466,079	1,581,298	1,581,298	2,466,288	2,722,961	1,041,414	1,109,112
A07	RAS and Leasing Programme	11,044,803	11,044,803	11,553,815	11,553,815	9,116,827	9,810,513	9,412,204	10,390,860
A08	Housing Loans	1,361,182	1,361,182	803,432	803,432	1,323,966	1,214,238	916,510	785,930
A09	Housing Grants	3,808,916	3,808,916	2,411,810	2,411,810	3,279,964	4,027,042	2,170,004	2,971,662
A11	Agency & Recoupable Services	134,247	134,247	120,899	120,899	50,000	62,755	50,000	50,887
A12	HAP Programme	316,824	316,824	258,986	258,986	331,218	271,441	220,183	220,054
	<b>Service Division Total</b>	<b>27,367,223</b>	<b>27,367,223</b>	<b>23,982,204</b>	<b>23,982,204</b>	<b>22,954,722</b>	<b>24,764,084</b>	<b>20,713,667</b>	<b>22,472,687</b>
	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	1,011,633	1,011,633	605,061	605,061	957,309	951,316	564,752	604,915
B02	NS Road - Maintenance and Improvement	1,560,001	1,560,001	829,337	829,337	1,366,056	1,407,247	684,130	829,115
B03	Regional Road - Maintenance and Improvement	9,159,227	9,159,227	8,053,014	8,053,014	8,934,049	9,007,779	7,846,128	8,052,491
B04	Local Road - Maintenance and Improvement	34,202,406	34,202,406	26,651,761	26,651,761	33,596,062	33,797,663	26,802,130	26,649,129
B05	Public Lighting	2,140,570	2,300,570	211,165	211,165	1,928,782	1,963,322	201,048	211,148
B06	Traffic Management Improvement	243,963	243,963	4,376	4,376	198,103	180,076	3,846	4,321
B07	Road Safety Engineering Improvement	802,906	802,906	690,589	690,589	796,308	785,880	674,966	690,538
B08	Road Safety Promotion/Education	135,760	135,760	91,828	91,828	144,625	128,527	92,049	91,805
B09	Car Parking	1,460,595	1,460,595	2,141,358	2,141,358	1,371,553	1,370,805	2,534,390	2,049,116
B10	Support to Roads Capital Prog.	3,318,457	3,318,457	1,769,299	1,769,299	2,973,828	3,068,955	1,578,366	1,713,798
B11	Agency & Recoupable Services	1,522,312	1,522,312	895,296	895,296	1,438,100	1,399,726	782,271	675,353
	<b>Service Division Total</b>	<b>55,557,830</b>	<b>55,717,830</b>	<b>41,943,084</b>	<b>41,943,084</b>	<b>53,704,775</b>	<b>54,061,293</b>	<b>41,764,076</b>	<b>41,571,730</b>

Division & Services		Expenditure & Income for 2023 and Estimated Outturn for 2022							
		2023				2022			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply	7,776,072	7,776,072	6,231,082	6,231,082	7,587,857	7,439,757	5,955,265	6,079,443
C02	Waste Water Treatment	5,200,607	5,200,607	3,847,344	3,847,344	4,944,308	4,398,268	3,663,862	3,201,065
C03	Collection of Water and Waste Water Charges	437,121	437,121	343,427	343,427	439,134	360,610	327,114	278,322
C04	Public Conveniences	96,407	96,407	3,856	3,856	91,114	89,769	1,441	2,152
C05	Admin of Group and Private Installations	6,216,503	6,216,503	5,901,332	5,901,332	6,097,217	6,235,830	5,749,927	5,950,432
C06	Support to Water Capital Programme	2,799,311	2,799,311	1,550,427	1,550,427	2,485,361	2,323,349	1,477,215	1,215,333
C07	Agency & Recoupable Services	97,239	97,239	3,841,670	3,841,670	88,753	87,818	4,121,957	3,835,639
	<b>Service Division Total</b>	<b>22,623,260</b>	<b>22,623,260</b>	<b>21,719,138</b>	<b>21,719,138</b>	<b>21,733,745</b>	<b>20,935,401</b>	<b>21,296,782</b>	<b>20,562,385</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	1,122,732	1,122,732	20,220	20,220	981,313	999,722	17,226	19,967
D02	Development Management	3,000,076	3,000,076	516,170	516,170	2,865,577	2,591,642	564,297	455,612
D03	Enforcement	877,794	877,794	11,272	11,272	691,823	672,344	13,905	11,131
D04	Industrial & Commercial Facilities	0	0	9,200	9,200	0	0	59,700	9,200
D05	Tourism Development and Promotion	1,335,955	1,195,955	73,000	73,000	1,201,996	1,224,059	72,476	74,799
D06	Community and Enterprise Function	3,482,262	3,472,262	2,035,256	2,035,256	2,776,966	3,373,351	1,521,013	2,215,064
D07	Unfinished Housing Estates	54,912	54,912	65	65	63,963	54,437	636	64
D08	Building Control	322,245	322,245	51,504	51,504	325,640	300,633	40,992	46,423
D09	Economic Development and Promotion	5,560,576	5,560,576	1,337,466	1,337,466	6,209,065	5,735,478	1,495,782	1,392,898
D10	Property Management	400,891	400,891	53,012	53,012	332,662	276,176	64,003	65,221
D11	Heritage and Conservation Services	578,523	578,523	302,312	302,312	535,553	533,443	302,740	302,530
D12	Agency & Recoupable Services	568,121	568,121	390,327	390,327	569,876	537,407	390,542	378,198
	<b>Service Division Total</b>	<b>17,304,087</b>	<b>17,154,087</b>	<b>4,799,805</b>	<b>4,799,805</b>	<b>16,554,434</b>	<b>16,298,692</b>	<b>4,543,313</b>	<b>4,971,108</b>

<b>Table B</b>		<b>Expenditure &amp; Income for 2023 and Estimated Outturn for 2022</b>							
<b>Division &amp; Services</b>		<b>2023</b>				<b>2022</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		€	€	€	€	€	€	€	€
	<b>Environmental Services</b>								
E01	Landfill Operation and Aftercare	2,324,977	2,324,977	894,493	894,493	2,267,110	2,321,738	874,523	882,250
E02	Recovery & Recycling Facilities Operations	188,656	188,656	43,328	43,328	191,376	173,156	43,356	41,312
E05	Litter Management	865,625	865,625	51,847	51,847	815,764	818,873	51,548	51,699
E06	Street Cleaning	1,925,333	1,925,333	357,594	357,594	1,815,068	1,776,425	363,521	357,124
E07	Waste Regulations, Monitoring and Enforcement	614,463	614,463	257,873	257,873	562,594	593,079	256,325	259,750
E08	Waste Management Planning	453,449	453,449	371,193	371,193	433,284	421,196	347,011	346,178
E09	Maintenance of Burial Grounds	772,758	772,758	286,585	286,585	652,828	640,410	286,970	266,502
E10	Safety of Structures and Places	964,520	964,520	155,024	155,024	869,918	946,284	148,871	207,702
E11	Operation of Fire Service	6,298,051	6,298,051	410,207	410,207	6,139,744	6,102,468	455,692	345,017
E12	Fire Prevention	947,713	947,713	165,200	165,200	729,470	816,656	118,338	175,010
E13	Water Quality, Air and Noise Pollution	1,235,719	1,235,719	168,137	168,137	1,153,067	1,076,190	170,914	167,911
E14	Agency & Recoupable Services	3,574,901	3,574,901	3,015,836	3,015,836	2,985,560	3,090,016	2,596,619	2,723,936
E15	Climate Change and Flooding	668,231	648,231	160,060	160,060	496,819	399,944	89,289	4,997
	<b>Service Division Total</b>	<b>20,834,392</b>	<b>20,814,392</b>	<b>6,337,378</b>	<b>6,337,378</b>	<b>19,112,602</b>	<b>19,176,435</b>	<b>5,802,977</b>	<b>5,829,386</b>
	<b>Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations	4,241,308	4,241,308	2,252,500	2,252,500	3,139,445	3,443,860	1,574,844	1,870,876
F02	Operation of Library and Archival Service	4,194,956	4,194,956	308,190	308,190	3,971,256	3,671,517	307,715	302,472
F03	Outdoor Leisure Areas Operations	3,100,912	3,070,912	29,507	29,507	2,725,423	2,736,120	27,854	29,150
F04	Community Sport and Recreational Development	2,058,257	2,058,257	1,262,600	1,262,600	1,854,030	2,035,698	991,980	1,662,443
F05	Operation of Arts Programme	1,792,224	1,792,224	524,880	524,880	1,613,694	1,624,847	504,690	523,132
	<b>Service Division Total</b>	<b>15,387,658</b>	<b>15,357,658</b>	<b>4,377,678</b>	<b>4,377,678</b>	<b>13,303,848</b>	<b>13,512,043</b>	<b>3,407,085</b>	<b>4,388,073</b>

<b>Table B</b>		<b>Expenditure &amp; Income for 2023 and Estimated Outturn for 2022</b>							
<b>Division &amp; Services</b>		<b>2023</b>				<b>2022</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		€	€	€	€	€	€	€	€
	<b>Agriculture, Food and the Marine</b>								
G01	Land Drainage Costs	105,326	105,326	467	467	100,990	103,069	0	461
G02	Operation and Maintenance of Piers and Harbours	1,090,067	1,090,067	4,269	4,269	1,137,264	1,116,529	5,434	4,216
G03	Coastal Protection	47,037	47,037	582	582	46,110	43,070	535	574
G04	Veterinary Service	1,100,999	1,100,999	698,528	698,528	1,068,907	1,038,103	671,468	669,951
G05	Educational Support Services	8,377	8,377	2,424	2,424	16,240	9,574	2,429	2,423
	<b>Service Division Total</b>	<b>2,351,806</b>	<b>2,351,806</b>	<b>706,270</b>	<b>706,270</b>	<b>2,369,512</b>	<b>2,310,345</b>	<b>679,866</b>	<b>677,626</b>
	<b>Miscellaneous Services</b>								
H03	Adminstration of Rates	5,830,028	5,830,028	63,821	63,821	5,671,001	6,967,664	63,461	1,408,380
H04	Franchise Costs	237,076	237,076	4,536	4,536	289,314	238,468	6,089	4,479
H05	Operation of Morgue and Coroner Expenses	392,933	392,933	5,876	5,876	382,710	382,178	5,953	5,803
H07	Operation of Markets and Casual Trading	17,713	17,713	20,286	20,286	10,709	15,754	20,000	20,283
H09	Local Representation/Civic Leadership	4,477,284	4,467,284	33,345	33,345	4,182,178	4,252,036	12,531	32,928
H10	Motor Taxation	1,530,285	1,530,285	21,664	21,664	1,426,487	1,384,399	25,144	21,393
H11	Agency & Recoupable Services	2,640,106	2,640,106	14,119,579	14,069,579	2,196,042	2,414,934	8,027,429	9,665,297
	<b>Service Division Total</b>	<b>15,125,425</b>	<b>15,115,425</b>	<b>14,269,107</b>	<b>14,219,107</b>	<b>14,158,442</b>	<b>15,655,432</b>	<b>8,160,607</b>	<b>11,158,562</b>
	<b>OVERALL TOTAL</b>	<b>176,551,681</b>	<b>176,501,681</b>	<b>118,134,664</b>	<b>118,084,664</b>	<b>163,892,081</b>	<b>166,713,726</b>	<b>106,368,372</b>	<b>111,631,555</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2023 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2023 €</b>
Rents from Houses	8,369,296
Housing Loans Interest & Charges	795,000
Parking Fines/Charges	2,122,000
Irish Water	15,482,096
Planning Fees	500,000
Landfill Charges	875,000
Fire Charges	320,000
Recreation / Amenity/Culture	3,020,000
Agency Services & Repayable Works	1,771,949
Local Authority Contributions	801,600
Superannuation	1,600,000
NPPR	390,000
Misc. (Detail)	3,617,800
<b>TOTAL</b>	<b>39,664,741</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS AND SUBSIDIES</b>	
	€
<b>Department of Housing, Local Government and Heritage</b>	
Housing and Building	14,640,404
Water Services	5,883,680
Development Management	100,700
Environmental Services	100,000
Recreation and Amenity	35,000
Miscellaneous Services	11,720,324
	<b>32,480,108</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	3,049,509
Media, Tourism, Art, Culture, Sport and the Gaeltacht	829,450
National Transport Authority	254,500
Social Protection	229,000
Defence	125,200
Arts Council	100,000
Transport	35,399,775
Justice	5,000
Agriculture, Food and the Marine	24,000
Enterprise, Trade and Employment	1,282,419
Rural and Community Development	2,524,930
Environment, Climate and Communications	1,030,000
Food Safety Authority of Ireland	491,083
Other	644,950
	45,989,816
<b>Total Grants &amp; Subsidies</b>	<b>78,469,924</b>

**Table F Comprises Expenditure and Income by Division  
Division to Sub-Service Level**

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2023</b>		<b>2022</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,745,000	1,745,000	1,630,000	1,713,965
A0103	Traveller Accommodation Management	313,200	313,200	287,400	292,800
A0199	Service Support Costs	1,344,175	1,344,175	1,319,740	1,215,413
	<b>Maintenance/Improvement of LA Housing Units</b>	<b>3,402,375</b>	<b>3,402,375</b>	<b>3,237,140</b>	<b>3,222,178</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	825,247	825,247	715,113	698,960
A0299	Service Support Costs	366,399	366,399	280,141	329,003
	<b>Housing Assessment, Allocation and Transfer</b>	<b>1,191,646</b>	<b>1,191,646</b>	<b>995,254</b>	<b>1,027,963</b>
A0301	Debt Management & Rent Assessment	504,195	504,195	473,106	427,885
A0399	Service Support Costs	248,667	248,667	225,784	223,615
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>752,862</b>	<b>752,862</b>	<b>698,890</b>	<b>651,500</b>
A0401	Housing Estate Management	219,714	219,714	234,407	231,845
A0402	Tenancy Management	186,534	186,534	153,920	155,574
A0499	Service Support Costs	179,245	179,245	142,573	161,227
	<b>Housing Community Development Support</b>	<b>585,493</b>	<b>585,493</b>	<b>530,900</b>	<b>548,647</b>
A0501	Homeless Grants Other Bodies	888,886	888,886	643,200	859,583
A0599	Service Support Costs	413,910	413,910	281,075	345,261
	<b>Administration of Homeless Service</b>	<b>1,302,796</b>	<b>1,302,796</b>	<b>924,275</b>	<b>1,204,844</b>
A0601	Technical and Administrative Support	1,986,264	1,986,264	1,276,092	1,350,224
A0602	Loan Charges	419,457	419,457	434,382	420,213
A0699	Service Support Costs	1,060,358	1,060,358	755,814	952,524
	<b>Support to Housing Capital Prog.</b>	<b>3,466,079</b>	<b>3,466,079</b>	<b>2,466,288</b>	<b>2,722,961</b>
A0701	RAS Operations	9,401,355	9,401,355	7,837,600	8,663,252
A0703	Payment & Availability	1,037,010	1,037,010	735,520	590,607
A0799	RAS Service Support Costs	606,438	606,438	543,707	556,654
	<b>RAS and Leasing Programme</b>	<b>11,044,803</b>	<b>11,044,803</b>	<b>9,116,827</b>	<b>9,810,513</b>
A0801	Loan Interest and Other Charges	1,155,628	1,155,628	1,194,038	1,026,674
A0802	Debt Management Housing Loans	25,000	25,000	25,000	25,000
A0899	Service Support Costs	180,554	180,554	104,928	162,564
	<b>Housing Loans</b>	<b>1,361,182</b>	<b>1,361,182</b>	<b>1,323,966</b>	<b>1,214,238</b>
A0905	Mobility Aids Housing Grants	3,000,000	3,000,000	2,700,000	3,500,000
A0999	Service Support Costs	808,916	808,916	579,964	527,042
	<b>Housing Grants</b>	<b>3,808,916</b>	<b>3,808,916</b>	<b>3,279,964</b>	<b>4,027,042</b>
A1101	Agency & Recoupable Service	120,000	120,000	50,000	50,000
A1199	Service Support Costs	14,247	14,247	0	12,755
	<b>Agency &amp; Recoupable Services</b>	<b>134,247</b>	<b>134,247</b>	<b>50,000</b>	<b>62,755</b>
A1201	HAP Operations	12,000	12,000	12,000	11,000
A1299	Service Support Costs	304,824	304,824	319,218	260,441
	<b>HAP Programme</b>	<b>316,824</b>	<b>316,824</b>	<b>331,218</b>	<b>271,441</b>
	<b>Service Division Total</b>	<b>27,367,223</b>	<b>27,367,223</b>	<b>22,954,722</b>	<b>24,764,084</b>

<b>HOUSING AND BUILDING</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government and Heritage	14,640,404	14,640,404	11,474,044	13,463,294
<b>Total Grants &amp; Subsidies (a)</b>	<b>14,640,404</b>	<b>14,640,404</b>	<b>11,474,044</b>	<b>13,463,294</b>
<b>Goods and Services</b>				
Rents from houses	8,369,296	8,369,296	8,165,150	8,056,504
Housing Loans Interest & Charges	795,000	795,000	910,000	777,604
Superannuation	177,504	177,504	164,473	175,285
<b>Total Goods and Services (b)</b>	<b>9,341,800</b>	<b>9,341,800</b>	<b>9,239,623</b>	<b>9,009,393</b>
<b>Total Income c=(a+b)</b>	<b>23,982,204</b>	<b>23,982,204</b>	<b>20,713,667</b>	<b>22,472,687</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2023</b>		<b>2022</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0103	NP – Winter Maintenance	199,600	199,600	199,600	199,600
B0105	NP - General Maintenance	393,812	393,812	351,606	393,812
B0199	Service Support Costs	418,221	418,221	406,103	357,904
	<b>National Primary Road – Maintenance and Improvement</b>	<b>1,011,633</b>	<b>1,011,633</b>	<b>957,309</b>	<b>951,316</b>
B0204	NS - Winter Maintenance	229,500	229,500	229,500	229,500
B0206	NS - General Maintenance	582,119	582,119	433,605	582,119
B0299	Service Support Costs	748,382	748,382	702,951	595,628
	<b>National Secondary Road – Maintenance and Improvement</b>	<b>1,560,001</b>	<b>1,560,001</b>	<b>1,366,056</b>	<b>1,407,247</b>
B0301	Regional Roads Surface Dressing	396,000	396,000	312,840	396,000
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	5,545,650	5,545,650	5,113,050	5,545,650
B0303	Regional Road Winter Maintenance	475,065	475,065	475,065	475,065
B0304	Regional Road Bridge Maintenance	169,500	169,500	416,600	169,500
B0305	Regional Road General Maintenance Works	1,425,000	1,425,000	1,425,000	1,425,000
B0306	Regional Road General Improvement Works	0	0	51,000	0
B0399	Service Support Costs	1,148,012	1,148,012	1,140,494	996,564
	<b>Regional Road – Improvement and Maintenance</b>	<b>9,159,227</b>	<b>9,159,227</b>	<b>8,934,049</b>	<b>9,007,779</b>
B0401	Local Road Surface Dressing	3,823,000	3,823,000	3,702,160	3,823,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	12,939,850	12,939,850	11,930,450	12,939,850
B0404	Local Roads Bridge Maintenance	458,000	458,000	178,400	458,000
B0405	Local Roads General Maintenance Works	9,280,035	9,280,035	9,103,424	9,283,535
B0406	Local Roads General Improvement Works	4,163,773	4,163,773	5,784,097	4,173,126
B0499	Service Support Costs	3,537,748	3,537,748	2,897,531	3,120,152
	<b>Local Road - Maintenance and Improvement</b>	<b>34,202,406</b>	<b>34,202,406</b>	<b>33,596,062</b>	<b>33,797,663</b>
B0501	Public Lighting Operating Costs	1,859,760	1,859,760	1,820,456	1,839,760
B0502	Public Lighting Improvement	200,000	360,000	40,000	44,247
B0599	Service Support Costs	80,810	80,810	68,326	79,315
	<b>Public Lighting</b>	<b>2,140,570</b>	<b>2,300,570</b>	<b>1,928,782</b>	<b>1,963,322</b>
B0699	Service Support Costs	243,963	243,963	198,103	180,076
	<b>Traffic Management Improvement</b>	<b>243,963</b>	<b>243,963</b>	<b>198,103</b>	<b>180,076</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2023</b>		<b>2022</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0701	Low Cost Remedial Measures	695,533	695,533	672,800	686,488
B0799	Service Support Costs	107,373	107,373	123,508	99,392
	<b>Road Safety Engineering Improvements</b>	<b>802,906</b>	<b>802,906</b>	<b>796,308</b>	<b>785,880</b>
B0802	Publicity and Promotion Road Safety	114,000	114,000	109,000	109,000
B0899	Service Support Costs	21,760	21,760	35,625	19,527
	<b>Road Safety Promotion/Education</b>	<b>135,760</b>	<b>135,760</b>	<b>144,625</b>	<b>128,527</b>
B0901	Maintenance and Management of Car Parks	20,598	20,598	28,044	24,821
B0903	Parking Enforcement	1,215,780	1,215,780	1,137,490	1,148,195
B0999	Service Support Costs	224,217	224,217	206,019	197,789
	<b>Car Parking</b>	<b>1,460,595</b>	<b>1,460,595</b>	<b>1,371,553</b>	<b>1,370,805</b>
B1001	Administration of Roads Capital Programme	2,044,861	2,044,861	1,810,746	1,922,436
B1099	Service Support Costs	1,273,596	1,273,596	1,163,082	1,146,519
	<b>Support to Roads Capital Programme</b>	<b>3,318,457</b>	<b>3,318,457</b>	<b>2,973,828</b>	<b>3,068,955</b>
B1101	Agency & Recoupable Service	1,178,720	1,178,720	1,163,515	1,091,540
B1199	Service Support Costs	343,592	343,592	274,585	308,186
	<b>Agency &amp; Recoupable Services</b>	<b>1,522,312</b>	<b>1,522,312</b>	<b>1,438,100</b>	<b>1,399,726</b>
	<b>Service Division Total</b>	<b>55,557,830</b>	<b>55,717,830</b>	<b>53,704,775</b>	<b>54,061,293</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
TII Transport Infrastructure Ireland	3,049,509	3,049,509	2,912,741	3,049,509
National Transport Authority	254,500	254,500	0	200,000
Transport	34,949,775	34,949,775	33,934,986	34,743,125
Rural and Community Development	610,944	610,944	1,361,625	610,944
<b>Total Grants &amp; Subsidies (a)</b>	<b>38,864,728</b>	<b>38,864,728</b>	<b>38,209,352</b>	<b>38,603,578</b>
<b>Goods and Services</b>				
Parking Fines & Charges	2,122,000	2,122,000	2,515,000	2,030,000
Superannuation	416,356	416,356	399,724	411,152
Agency Services & Repayable Works	20,000	20,000	50,000	20,000
Other income	520,000	520,000	590,000	507,000
<b>Total Goods and Services (b)</b>	<b>3,078,356</b>	<b>3,078,356</b>	<b>3,554,724</b>	<b>2,968,152</b>
<b>Total Income c=(a+b)</b>	<b>41,943,084</b>	<b>41,943,084</b>	<b>41,764,076</b>	<b>41,571,730</b>

<b>WATER SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2023</b>		<b>2022</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
C0101	Water Plants & Networks	5,110,663	5,110,663	4,843,979	5,173,538
C0199	Service Support Costs	2,665,409	2,665,409	2,743,878	2,266,219
	<b>Water Supply</b>	<b>7,776,072</b>	<b>7,776,072</b>	<b>7,587,857</b>	<b>7,439,757</b>
C0201	Waste Plants and Networks	2,850,781	2,850,781	2,830,047	2,457,559
C0299	Service Support Costs	2,349,826	2,349,826	2,114,261	1,940,709
	<b>Waste Water Treatment</b>	<b>5,200,607</b>	<b>5,200,607</b>	<b>4,944,308</b>	<b>4,398,268</b>
C0301	Debt Management Water and Waste Water	335,000	335,000	318,159	270,000
C0399	Service Support Costs	102,121	102,121	120,975	90,610
	<b>Collection of Water and Waste Water Charges</b>	<b>437,121</b>	<b>437,121</b>	<b>439,134</b>	<b>360,610</b>
C0401	Operation and Maintenance of Public Conveniences	90,000	90,000	83,700	84,000
C0499	Service Support Costs	6,407	6,407	7,414	5,769
	<b>Public Conveniences</b>	<b>96,407</b>	<b>96,407</b>	<b>91,114</b>	<b>89,769</b>
C0504	Group Water Scheme Subsidies	5,000,000	5,000,000	4,900,000	5,100,000
C0599	Service Support Costs	1,216,503	1,216,503	1,197,217	1,135,830
	<b>Admin of Group and Private Installations</b>	<b>6,216,503</b>	<b>6,216,503</b>	<b>6,097,217</b>	<b>6,235,830</b>
C0601	Technical Design and Supervision	1,462,900	1,462,900	1,385,709	1,128,900
C0699	Service Support Costs	1,336,411	1,336,411	1,099,652	1,194,449
	<b>Support to Water Capital Programme</b>	<b>2,799,311</b>	<b>2,799,311</b>	<b>2,485,361</b>	<b>2,323,349</b>
C0701	Agency & Recoupable Service	67,100	67,100	61,700	61,100
C0799	Service Support Costs	30,139	30,139	27,053	26,718
	<b>Agency &amp; Recoupable Services</b>	<b>97,239</b>	<b>97,239</b>	<b>88,753</b>	<b>87,818</b>
	<b>Service Division Total</b>	<b>22,623,260</b>	<b>22,623,260</b>	<b>21,733,745</b>	<b>20,935,401</b>

<b>WATER SERVICES</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	5,883,680	5,883,680	5,730,000	5,933,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,883,680</b>	<b>5,883,680</b>	<b>5,730,000</b>	<b>5,933,000</b>
<b>Goods and Services</b>				
Irish Water	15,482,096	15,482,096	15,204,122	14,282,096
Superannuation	349,863	349,863	361,560	345,489
Other income	3,500	3,500	1,100	1,800
<b>Total Goods and Services (b)</b>	<b>15,835,458</b>	<b>15,835,458</b>	<b>15,566,782</b>	<b>14,629,385</b>
<b>Total Income c=(a+b)</b>	<b>21,719,138</b>	<b>21,719,138</b>	<b>21,296,782</b>	<b>20,562,385</b>

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2023</b>		<b>2022</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
D0101	Statutory Plans and Policy	824,570	824,570	749,504	732,145
D0199	Service Support Costs	298,162	298,162	231,809	267,577
	<b>Forward Planning</b>	1,122,732	1,122,732	981,313	999,722
D0201	Planning Control	2,141,424	2,141,424	1,984,307	1,819,508
D0299	Service Support Costs	858,652	858,652	881,270	772,134
	<b>Development Management</b>	3,000,076	3,000,076	2,865,577	2,591,642
D0301	Enforcement Costs	699,977	699,977	490,570	512,458
D0399	Service Support Costs	177,817	177,817	201,253	159,886
	<b>Enforcement</b>	877,794	877,794	691,823	672,344
D0501	Tourism Promotion	1,068,478	928,478	992,978	983,512
D0599	Service Support Costs	267,477	267,477	209,018	240,548
	<b>Tourism Development and Promotion</b>	1,335,955	1,195,955	1,201,996	1,224,059
D0601	General Community & Enterprise Expenses	936,295	936,295	833,843	696,615
D0603	Social Inclusion	2,170,400	2,160,400	1,631,642	2,338,619
D0699	Service Support Costs	375,567	375,567	311,481	338,117
	<b>Community and Enterprise Function</b>	3,482,262	3,472,262	2,776,966	3,373,351

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2023</b>		<b>2022</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
D0701	Unfinished Housing Estates	53,045	53,045	52,160	52,730
D0799	Service Support Costs	1,867	1,867	11,803	1,707
	<b>Unfinished Housing Estates</b>	<b>54,912</b>	<b>54,912</b>	<b>63,963</b>	<b>54,437</b>
D0801	Building Control Inspection Costs	126,500	126,500	119,800	117,500
D0802	Building Control Enforcement Costs	85,525	85,525	115,800	84,025
D0899	Service Support Costs	110,220	110,220	90,040	99,108
	<b>Building Control</b>	<b>322,245</b>	<b>322,245</b>	<b>325,640</b>	<b>300,633</b>
D0901	Urban and Village Renewal	940,400	940,400	1,098,400	1,093,550
D0905	Economic Development & Promotion	2,094,693	2,094,693	2,130,917	2,126,674
D0906	Local Enterprise Office	1,819,187	1,819,187	2,250,909	1,877,862
D0999	Service Support Costs	706,296	706,296	728,839	637,392
	<b>Economic Development and Promotion</b>	<b>5,560,576</b>	<b>5,560,576</b>	<b>6,209,065</b>	<b>5,735,478</b>
D1001	Property Management Costs	299,550	299,550	299,470	185,420
D1099	Service Support Costs	101,341	101,341	33,192	90,756
	<b>Property Management</b>	<b>400,891</b>	<b>400,891</b>	<b>332,662</b>	<b>276,176</b>
D1101	Heritage Services	326,000	326,000	321,000	321,000
D1102	Conservation Services	104,000	104,000	100,333	113,000
D1103	Conservation Grants	104,000	104,000	72,000	59,333
D1199	Service Support Costs	44,523	44,523	42,219	40,110
	<b>Heritage and Conservation Services</b>	<b>578,523</b>	<b>578,523</b>	<b>535,553</b>	<b>533,443</b>
D1201	Agency & Recoupable Service	380,000	380,000	380,000	368,000
D1299	Service Support Costs	188,121	188,121	189,876	169,407
	<b>Agency &amp; Recoupable Services</b>	<b>568,121</b>	<b>568,121</b>	<b>569,876</b>	<b>537,407</b>
	<b>Service Division Total</b>	<b>17,304,087</b>	<b>17,154,087</b>	<b>16,554,434</b>	<b>16,298,692</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	100,700	100,700	95,700	100,700
Media, Tourism, Art, Culture, Sport and the Gaeltacht	679,450	679,450	300,000	595,800
Enterprise, Trade and Employment	1,282,419	1,282,419	1,447,780	1,338,289
Rural and Community Development	1,913,986	1,913,986	1,786,200	2,165,955
Other	20,000	20,000	35,000	20,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,996,555</b>	<b>3,996,555</b>	<b>3,664,680</b>	<b>4,220,744</b>
<b>Goods and Services</b>				
Planning Fees	500,000	500,000	535,000	435,099
Superannuation	182,850	182,850	185,897	180,565
Local Authority Contributions	56,900	56,900	58,936	58,900
Other income	63,500	63,500	98,800	75,800
<b>Total Goods and Services (b)</b>	<b>803,250</b>	<b>803,250</b>	<b>878,633</b>	<b>750,364</b>
<b>Total Income c=(a+b)</b>	<b>4,799,805</b>	<b>4,799,805</b>	<b>4,543,313</b>	<b>4,971,108</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	1,449,320	1,449,320	1,510,000	1,364,658
E0103	Landfill Aftercare Costs	540,735	540,735	500,000	659,892
E0199	Service Support Costs	334,922	334,922	257,110	297,188
	<b>Landfill Operation and Aftercare</b>	<b>2,324,977</b>	<b>2,324,977</b>	<b>2,267,110</b>	<b>2,321,738</b>
E0201	Recycling Facilities Operations	64,770	64,770	64,770	74,500
E0204	Other Recycling Services	51,660	51,660	50,500	33,330
E0299	Service Support Costs	72,226	72,226	76,106	65,326
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>188,656</b>	<b>188,656</b>	<b>191,376</b>	<b>173,156</b>
E0501	Litter Warden Service	407,362	407,362	382,500	382,500
E0502	Litter Control Initiatives	110,000	110,000	110,000	118,000
E0503	Environmental Awareness Services	182,412	182,412	167,827	170,945
E0599	Service Support Costs	165,851	165,851	155,437	147,428
	<b>Litter Management</b>	<b>865,625</b>	<b>865,625</b>	<b>815,764</b>	<b>818,873</b>
E0601	Operation of Street Cleaning Service	1,475,000	1,475,000	1,375,000	1,375,000
E0699	Service Support Costs	450,333	450,333	440,068	401,425
	<b>Street Cleaning</b>	<b>1,925,333</b>	<b>1,925,333</b>	<b>1,815,068</b>	<b>1,776,425</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	26,540	26,540	40,980	30,260
E0702	Enforcement of Waste Regulations	401,826	401,826	388,062	395,146
E0799	Service Support Costs	186,097	186,097	133,552	167,673
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>614,463</b>	<b>614,463</b>	<b>562,594</b>	<b>593,079</b>
E0802	Contrib to Other Bodies Waste Management Planning	430,000	430,000	400,000	400,000
E0899	Service Support Costs	23,449	23,449	33,284	21,196
	<b>Waste Management Planning</b>	<b>453,449</b>	<b>453,449</b>	<b>433,284</b>	<b>421,196</b>
E0901	Maintenance of Burial Grounds	525,000	525,000	425,000	421,548
E0999	Service Support Costs	247,758	247,758	227,828	218,861
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>772,758</b>	<b>772,758</b>	<b>652,828</b>	<b>640,410</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E1001	Operation Costs Civil Defence	186,000	186,000	180,000	218,500
E1002	Dangerous Buildings	15,000	15,000	15,000	15,000
E1003	Emergency Planning	114,975	114,975	131,575	118,310
E1004	Derelict Sites	62,591	62,591	89,267	37,176
E1005	Water Safety Operation	304,263	304,263	291,700	311,098
E1099	Service Support Costs	281,691	281,691	162,376	246,200
<b>Safety of Structures and Places</b>		964,520	964,520	869,918	946,284
E1101	Operation of Fire Brigade Service	5,449,000	5,449,000	5,260,015	5,341,078
E1103	Fire Services Training	20,000	20,000	20,000	20,000
E1199	Service Support Costs	829,051	829,051	859,729	741,390
<b>Operation of Fire Service</b>		6,298,051	6,298,051	6,139,744	6,102,468
E1201	Fire Safety Control Cert Costs	625,710	625,710	455,050	524,410
E1202	Fire Prevention and Education	78,960	78,960	75,700	73,700
E1299	Service Support Costs	243,043	243,043	198,720	218,546
<b>Fire Prevention</b>		947,713	947,713	729,470	816,656
E1301	Water Quality Management	743,555	743,555	701,033	669,213
E1302	Licensing and Monitoring of Air and Noise Quality	204,750	204,750	145,970	148,610
E1399	Service Support Costs	287,414	287,414	306,064	258,367
<b>Water Quality, Air and Noise Pollution</b>		1,235,719	1,235,719	1,153,067	1,076,190
E1401	Agency & Recoupable Service	3,023,359	3,023,359	2,555,854	2,603,954
E1499	Service Support Costs	551,542	551,542	429,706	486,061
<b>Agency &amp; Recoupable Services</b>		3,574,901	3,574,901	2,985,560	3,090,016
E1501	Climate Change and Flooding	574,000	554,000	412,000	315,000
E1599	Service Support Costs	94,231	94,231	84,819	84,944
<b>Climate Change and Flooding</b>		668,231	648,231	496,819	399,944
<b>Service Division Total</b>		<b>20,834,392</b>	<b>20,814,392</b>	<b>19,112,602</b>	<b>19,176,435</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	100,000	100,000	0	100,000
Defence	125,200	125,200	121,000	178,063
Environment, Climate and Communications	1,030,000	1,030,000	1,038,093	780,000
Other	392,600	392,600	85,000	110,561
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,647,800</b>	<b>1,647,800</b>	<b>1,244,093</b>	<b>1,168,623</b>
<b>Goods and Services</b>				
Landfill Charges	875,000	875,000	855,000	863,000
Fire Charges	320,000	320,000	370,000	250,000
Superannuation	205,029	205,029	209,148	202,466
Agency Services & Repayable Works	1,751,949	1,751,949	1,804,736	1,804,736
Local Authority Contributions	607,600	607,600	345,000	455,561
Other income	930,000	930,000	975,000	1,085,000
<b>Total Goods and Services (b)</b>	<b>4,689,578</b>	<b>4,689,578</b>	<b>4,558,884</b>	<b>4,660,763</b>
<b>Total Income c=(a+b)</b>	<b>6,337,378</b>	<b>6,337,378</b>	<b>5,802,977</b>	<b>5,829,386</b>

<b>RECREATION &amp; AMENITY</b>					
	<b>Expenditure by Service and Sub-Service</b>	<b>2023</b>		<b>2022</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
F0101	Leisure Facilities Operations	3,812,000	3,812,000	2,809,000	3,070,759
F0199	Service Support Costs	429,308	429,308	330,445	373,101
	<b>Leisure Facilities Operations</b>	<b>4,241,308</b>	<b>4,241,308</b>	<b>3,139,445</b>	<b>3,443,860</b>
F0201	Library Service Operations	3,060,200	3,060,200	2,883,700	2,627,858
F0204	Purchase of Books, CD's etc.	140,000	140,000	140,000	140,000
F0205	Contributions to Library Organisations	150,000	150,000	100,000	150,000
F0299	Service Support Costs	844,756	844,756	847,556	753,660
	<b>Operation of Library and Archival Service</b>	<b>4,194,956</b>	<b>4,194,956</b>	<b>3,971,256</b>	<b>3,671,517</b>
F0301	Parks, Pitches & Open Spaces	1,855,870	1,855,870	1,685,000	1,682,480
F0302	Playgrounds	223,400	193,400	151,700	151,700
F0303	Beaches	215,000	215,000	210,000	210,000
F0399	Service Support Costs	806,642	806,642	678,723	691,940
	<b>Outdoor Leisure Areas Operations</b>	<b>3,100,912</b>	<b>3,070,912</b>	<b>2,725,423</b>	<b>2,736,120</b>
F0401	Community Grants	80,000	80,000	80,000	80,000
F0404	Recreational Development	1,670,929	1,670,929	1,513,332	1,678,332
F0499	Service Support Costs	307,329	307,329	260,698	277,366
	<b>Community Sport and Recreational Development</b>	<b>2,058,257</b>	<b>2,058,257</b>	<b>1,854,030</b>	<b>2,035,698</b>
F0501	Administration of the Arts Programme	617,300	617,300	560,050	598,850
F0502	Contributions to other Bodies Arts Programme	169,000	169,000	169,000	169,000
F0503	Museums Operations	617,000	617,000	570,000	505,000
F0504	Heritage/Interpretive Facilities Operations	40,000	40,000	40,000	40,000
F0505	Festivals & Concerts	25,000	25,000	25,000	25,000
F0599	Service Support Costs	323,924	323,924	249,644	286,997
	<b>Operation of Arts Programme</b>	<b>1,792,224</b>	<b>1,792,224</b>	<b>1,613,694</b>	<b>1,624,847</b>
	<b>Service Division Total</b>	<b>15,387,658</b>	<b>15,357,658</b>	<b>13,303,848</b>	<b>13,512,043</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	35,000	35,000	105,500	35,000
Media, Tourism, Art, Culture, Sport and the Gaeltacht	150,000	150,000	64,500	150,000
Social Protection	229,000	229,000	215,000	227,450
Arts Council	100,000	100,000	100,000	100,000
Transport	450,000	450,000	450,000	450,000
Other	230,000	230,000	180,000	230,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,194,000</b>	<b>1,194,000</b>	<b>1,115,000</b>	<b>1,192,450</b>
<b>Goods and Services</b>				
Recreation/Amenity/Culture	3,020,000	3,020,000	2,080,000	3,038,782
Superannuation	146,978	146,978	135,385	145,141
Other income	16,700	16,700	76,700	11,700
<b>Total Goods and Services (b)</b>	<b>3,183,678</b>	<b>3,183,678</b>	<b>2,292,085</b>	<b>3,195,623</b>
<b>Total Income c=(a+b)</b>	<b>4,377,678</b>	<b>4,377,678</b>	<b>3,407,085</b>	<b>4,388,073</b>

AGRICULTURE, FOOD AND THE MARINE					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	40,000	40,000	40,000	39,000
G0102	Contributions to Joint Drainage Bodies	35,000	35,000	35,000	35,000
G0103	Payment of Agricultural Pensions	26,000	26,000	25,773	25,300
G0199	Service Support Costs	4,326	4,326	217	3,769
	<b>Land Drainage Costs</b>	<b>105,326</b>	<b>105,326</b>	<b>100,990</b>	<b>103,069</b>
G0201	Operation of Piers	976,000	976,000	1,011,000	1,016,139
G0299	Service Support Costs	114,067	114,067	126,264	100,390
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>1,090,067</b>	<b>1,090,067</b>	<b>1,137,264</b>	<b>1,116,529</b>
G0301	General Maintenance - Coastal Regions	20,000	20,000	20,000	20,000
G0399	Service Support Costs	27,037	27,037	26,110	23,070
	<b>Coastal Protection</b>	<b>47,037</b>	<b>47,037</b>	<b>46,110</b>	<b>43,070</b>
G0401	Provision of Veterinary Service	45,460	45,460	45,325	44,280
G0402	Inspection of Abattoirs etc	260,912	260,912	245,405	243,217
G0403	Food Safety	154,506	154,506	145,500	144,456
G0404	Operation of Dog Warden Service	251,304	251,304	248,947	246,407
G0405	Other Animal Welfare Services (incl Horse Control)	101,218	101,218	100,492	100,364
G0499	Service Support Costs	287,599	287,599	283,238	259,379
	<b>Veterinary Service</b>	<b>1,100,999</b>	<b>1,100,999</b>	<b>1,068,907</b>	<b>1,038,103</b>
G0507	School Meals	4,700	4,700	6,875	6,220
G0599	Service Support Costs	3,677	3,677	9,365	3,354
	<b>Educational Support Services</b>	<b>8,377</b>	<b>8,377</b>	<b>16,240</b>	<b>9,574</b>
	<b>Service Division Total</b>	<b>2,351,806</b>	<b>2,351,806</b>	<b>2,369,512</b>	<b>2,310,345</b>

<b>AGRICULTURE , FOOD AND THE MARINE</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Food Safety Authority of Ireland	491,083	491,083	466,060	462,722
Agriculture, Food and the Marine	24,000	24,000	24,000	24,000
Other	2,350	2,350	2,350	2,350
<b>Total Grants &amp; Subsidies (a)</b>	<b>517,433</b>	<b>517,433</b>	<b>492,410</b>	<b>489,072</b>
<b>Goods and Services</b>				
Superannuation	22,738	22,738	23,456	22,454
Other income	166,100	166,100	164,000	166,100
<b>Total Goods and Services (b)</b>	<b>188,838</b>	<b>188,838</b>	<b>187,456</b>	<b>188,554</b>
<b>Total Income c=(a+b)</b>	<b>706,270</b>	<b>706,270</b>	<b>679,866</b>	<b>677,626</b>

MISCELLANEOUS SERVICES					
		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0301	Administration of Rates Office	343,900	343,900	284,250	256,300
H0302	Debt Management Service Rates	280,996	280,996	256,432	241,752
H0303	Refunds and Irrecoverable Rates	4,800,000	4,800,000	4,800,000	6,097,482
H0399	Service Support Costs	405,132	405,132	330,319	372,130
<b>Administration of Rates</b>		<b>5,830,028</b>	<b>5,830,028</b>	<b>5,671,001</b>	<b>6,967,664</b>
H0401	Register of Elector Costs	157,951	157,951	150,527	147,986
H0402	Local Election Costs	10,000	10,000	27,700	27,700
H0499	Service Support Costs	69,125	69,125	111,087	62,783
<b>Franchise Costs</b>		<b>237,076</b>	<b>237,076</b>	<b>289,314</b>	<b>238,468</b>
H0501	Coroner Fees and Expenses	270,000	270,000	270,000	270,000
H0599	Service Support Costs	122,933	122,933	112,710	112,178
<b>Operation and Morgue and Coroner Expenses</b>		<b>392,933</b>	<b>392,933</b>	<b>382,710</b>	<b>382,178</b>
H0702	Casual Trading Areas	9,680	9,680	8,840	8,400
H0799	Service Support Costs	8,033	8,033	1,869	7,354
<b>Operation of Markets and Casual Trading</b>		<b>17,713</b>	<b>17,713</b>	<b>10,709</b>	<b>15,754</b>
H0901	Representational Payments	864,000	864,000	773,640	818,967
H0902	Chair/Vice Chair Allowances	60,000	60,000	60,000	60,000
H0903	Annual Allowances LA Members	294,800	294,800	285,100	285,100
H0904	Expenses LA Members	75,000	75,000	75,000	75,000
H0905	Other Expenses	39,000	39,000	39,000	36,000
H0906	Conferences Abroad	60,000	60,000	18,000	55,000
H0908	Contribution to Members Associations	35,650	25,650	25,050	25,500
H0909	General Municipal Allocation	2,100,000	2,100,000	2,100,000	2,100,000
H0999	Service Support Costs	948,834	948,834	806,388	796,469
<b>Local Representation/Civic Leadership</b>		<b>4,477,284</b>	<b>4,467,284</b>	<b>4,182,178</b>	<b>4,252,036</b>
H1001	Motor Taxation Operation	859,768	859,768	823,800	769,729
H1099	Service Support Costs	670,517	670,517	602,687	614,670
<b>Motor Taxation</b>		<b>1,530,285</b>	<b>1,530,285</b>	<b>1,426,487</b>	<b>1,384,399</b>
H1101	Agency & Recoupable Service	1,994,745	1,994,745	1,651,879	1,817,500
H1199	Service Support Costs	645,361	645,361	544,163	597,434
<b>Agency &amp; Recoupable Services</b>		<b>2,640,106</b>	<b>2,640,106</b>	<b>2,196,042</b>	<b>2,414,934</b>
<b>Service Division Total</b>		<b>15,125,425</b>	<b>15,115,425</b>	<b>14,158,442</b>	<b>15,655,432</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	11,720,324	11,720,324	5,785,349	8,585,163
Justice	5,000	5,000	5,000	5,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>11,725,324</b>	<b>11,725,324</b>	<b>5,790,349</b>	<b>8,590,163</b>
<b>Goods and Services</b>				
Superannuation	98,683	98,683	80,358	97,449
Local Authority Contributions	137,100	137,100	216,900	180,700
NPPR	390,000	340,000	550,000	550,000
Other income	1,918,000	1,918,000	1,523,000	1,740,250
<b>Total Goods and Services (b)</b>	<b>2,543,783</b>	<b>2,493,783</b>	<b>2,370,258</b>	<b>2,568,399</b>
<b>Total Income c=(a+b)</b>	<b>14,269,107</b>	<b>14,219,107</b>	<b>8,160,607</b>	<b>11,158,562</b>

<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2023</b> €
Municipal District Office Overhead	1,210,000
Corporate Affairs Overhead	2,295,772
Corporate Buildings Overhead	1,859,881
Finance Function Overhead	2,508,745
Human Resource Function	2,246,135
IT Services	3,647,334
Print/Post Room Service Overhead Allocation	155,000
Pension & Lump Sum Overhead	11,050,000
<b>Total Expenditure Allocated to Services</b>	<b>24,972,867</b>



# **MAYO COUNTY COUNCIL**

## **CAPITAL PROGRAMME 2023 - 2025**

01. HOUSING AND BUILDING	EXPENDITURE				FUNDED BY			
	2023	2024	2025	TOTAL	GRANTS	LOAN	OTHER	TOTAL
LOCAL AUTHORITY ACQUISITIONS	5,080,000	12,880,000	16,000,000	33,960,000	33,960,000			33,960,000
NEW BUILD	41,238,389	38,972,525	38,374,000	118,584,915	118,584,915			118,584,915
STOCK IMPROVEMENT	2,175,000	3,825,000	5,475,000	11,475,000	11,175,000		300,000	11,475,000
DEFECTIVE CONCRETE BLOCK SCHEME	15,000,000	30,000,000	30,000,000	75,000,000	75,000,000			75,000,000
OTHER HOUSING	3,300,000	6,900,000	7,800,000	18,000,000	18,000,000			18,000,000
<b>SUB-TOTAL</b>	<b>66,793,389</b>	<b>92,577,525</b>	<b>97,649,000</b>	<b>257,019,915</b>	<b>256,719,915</b>	<b>0</b>	<b>300,000</b>	<b>257,019,915</b>
<b>02. ROADS TRANSPORTATION AND SAFETY</b>								
N5 CHARLESTOWN BYPASS	50,000			50,000	50,000			50,000
N5 WESTPORT TO TURLOUGH ROAD PROJECT	25,000,000	2,500,000	1,000,000	28,500,000	28,500,000			28,500,000
N17 LISDUFF	740,000	500,000	100,000	1,340,000	1,340,000			1,340,000
N26 REALIGNMENT AT CLOONGULLANE BRIDGE	367,000	50,000		417,000	417,000			417,000
N26 BALLINA BYPASS PHASE 1	400,000	800,000	2,000,000	3,200,000	3,200,000			3,200,000
N26 MOUNT FALCON TO FOXFORD	200,000	500,000	750,000	1,450,000	1,450,000			1,450,000
N58 FOXFORD BYPASS	150,000	500,000	1,000,000	1,650,000	1,650,000			1,650,000
N59 WESTPORT TO MULRANNY ROAD PROJECT								
- N59 Land Acquisition	500,000	800,000	80,000	1,380,000	1,380,000			1,380,000
- N59 Newport to Derradda	8,000,000	8,700,000	500,000	17,200,000	17,200,000			17,200,000
- N59 Roskeen to Derradda	50,000	800,000	800,000	1,650,000	1,650,000			1,650,000
N60 ROAD PROJECTS								
- N60 Heathlawn	7,600,000	3,500,000	250,000	11,350,000	11,350,000			11,350,000
- N60 Lagnamuck	5,000			5,000	5,000			5,000
- N60 Manulla	500,000	1,000,000	5,000,000	6,500,000	6,500,000			6,500,000
ACTIVE TRAVEL PROJECTS								
- N60 Heathlawn to Balla (TII)	145,000	847,000	1,000,000	1,992,000	1,992,000			1,992,000
- N60 Breaffy Active Travel & Safety Measures (TII)	750,000	3,250,000	1,000,000	5,000,000	5,000,000			5,000,000
ACTIVE TRAVEL (NTA)	5,000,000	5,000,000	5,000,000	15,000,000	15,000,000			15,000,000
N60 BEKAN (RAILWAY BRIDGE)	100,000	3,000,000	500,000	3,600,000	3,600,000			3,600,000
ROAD DESIGN TII PAVEMENT OVERLAY PROJECTS	6,500,000	6,500,000	6,500,000	19,500,000	19,500,000			19,500,000
PUBLIC LIGHTING ENERGY EFFICIENCY PROGRAMME (MAYO)	3,000,000	5,000,000	1,300,000	9,300,000	732,958	8,567,042		9,300,000
KILLALA INNER RELIEF ROAD PHASE 2	120,000	200,000	400,000	720,000	720,000			720,000
R322 KILMAINE TO FOXHALL	930,000	1,000,000	1,000,000	2,930,000	2,930,000			2,930,000
R312 GLENISLAND	120,000	200,000	500,000	820,000	820,000			820,000
R315 CASTLEHILL	120,000	200,000	400,000	720,000	720,000			720,000
R313 GLENCASTLE	480,000	780,000		1,260,000	1,260,000			1,260,000
CONG VILLAGE RELIEF ROAD	100,000	100,000	500,000	700,000	700,000			700,000
ROAD SAFETY/OTHER WORKS HD-28 Schemes	500,000	500,000	500,000	1,500,000	1,500,000			1,500,000
CAR PARKING WORKS	25,000	300,000	1,075,000	1,400,000	200,000	1,000,000	200,000	1,400,000
FLOOD MITIGATION WORKS	1,356,617	2,000,000	4,000,000	7,356,617	7,356,617			7,356,617
OTHER	50,000	200,000	275,000	525,000	237,500		287,500	525,000
<b>SUB-TOTAL</b>	<b>62,858,617</b>	<b>48,727,000</b>	<b>35,430,000</b>	<b>147,015,617</b>	<b>136,961,075</b>	<b>9,567,042</b>	<b>487,500</b>	<b>147,015,617</b>

03. WATER SERVICES	EXPENDITURE				FUNDED BY			
	2023	2024	2025	TOTAL	GRANTS	LOAN	OTHER	TOTAL
RURAL WATER CAPITAL PROGRAMME	10,578,220	9,437,486	6,406,944	26,422,650	26,422,650			26,422,650
<b>SUB-TOTAL</b>	<b>10,578,220</b>	<b>9,437,486</b>	<b>6,406,944</b>	<b>26,422,650</b>	<b>26,422,650</b>	<b>0</b>	<b>0</b>	<b>26,422,650</b>
<b>04. DEVELOPMENT MANAGEMENT</b>								
<b>TOURISM</b>								
KEEM DISCOVERY POINT	225,000			225,000	168,750		56,250	225,000
DESTINATION TOWNS	627,000			627,000	470,250		156,750	627,000
<b>OTHER DEVELOPMENT</b>								
TOWN & VILLAGE RENEWAL PROGRAMME (LPT ALLOCATION)	1,900,000	1,900,000	1,900,000	5,700,000	4,980,000		720,000	5,700,000
CLAR PROGRAMME (LPT ALLOCATION)	600,000	600,000	600,000	1,800,000	1,410,000		390,000	1,800,000
KILLALA TOWN CENTRE ANIMATION	100,000			100,000	100,000			100,000
REDEVELOPMENT OF BALLINA TOWN CENTRE	100,000	500,000	3,000,000	3,600,000	2,625,000	875,000	100,000	3,600,000
MEGA AWE WIND ENERGY EU PROJECT	20,932			20,932			20,932	20,932
<b>URBAN REGENERATION DEVELOPMENT FUND</b>								
CASTLEBAR MILITARY BARRACKS	850,000	1,986,667	496,666	3,333,333	2,500,000	833,333		3,333,333
BALLINA INNOVATION QUARTER (MILITARY BARRACKS)	2,493,349	515,000	300,000	3,308,349	2,181,262	672,087	455,000	3,308,349
CASTLEBAR HISTORIC CORE	1,195,000	1,925,000	6,475,000	9,595,000	7,196,250	2,398,750		9,595,000
<b>RURAL REGENERATION DEVELOPMENT FUND</b>								
BALLINTUBBER ABBEY	1,605,000	1,644,155		3,249,155	2,599,324		649,831	3,249,155
OLD CONVENT NATIONAL SCHOOL, BALLYHAUNIS COMMUNITY HUB	750,000	1,799,000	400,000	2,949,000	2,359,200	589,800		2,949,000
BELMULLET TOWN CENTRE REJUVENATION	50,000	950,000	335,140	1,335,140	1,068,112		267,028	1,335,140
KILLALA TOWN RENEWAL (VISION FOR KILLALA)	100,000	1,000,000	1,556,092	2,656,092	2,124,874	461,218	70,000	2,656,092
NEWPORT PUBLIC REALM AND ENTERPRISE CENTRE	491,000	4,400,000	2,100,000	6,991,000	5,575,400	1,415,600		6,991,000
KNOCK SDZ	80,000	25,000	500,000	605,000	400,000	205,000		605,000
<b>SUB-TOTAL</b>	<b>11,187,281</b>	<b>17,244,822</b>	<b>17,662,898</b>	<b>46,095,001</b>	<b>35,758,422</b>	<b>7,450,788</b>	<b>2,885,791</b>	<b>46,095,001</b>
<b>05. ENVIRONMENTAL SERVICES</b>								
<b>LANDFILL</b>								
LECHATE TREATMENT AT DERRINUMERA	600,000	1,300,000	500,000	2,400,000		2,400,000		2,400,000
CLAREMORRIS HISTORIC LANDFILL SITE REMEDIATION	1,500,000	450,000		1,950,000	1,950,000			1,950,000
<b>BURIAL GROUNDS</b>								
LAND ACQUISITION AND DEVELOPMENT	800,000	500,000	400,000	1,700,000		1,700,000		1,700,000
<b>FIRE SERVICES</b>								
FIRE STATIONS	1,100,000	600,000	1,100,000	2,800,000	2,600,000		200,000	2,800,000
<b>OTHER</b>								
IDEAS EU FUNDED	53,350			53,350	53,350			53,350
<b>SUB-TOTAL</b>	<b>4,053,350</b>	<b>2,850,000</b>	<b>2,000,000</b>	<b>8,903,350</b>	<b>4,603,350</b>	<b>4,100,000</b>	<b>200,000</b>	<b>8,903,350</b>

06. RECREATION AND AMENITY	EXPENDITURE				FUNDED BY			
	2023	2024	2025	TOTAL	GRANTS	LOAN	OTHER	TOTAL
<b>GREENWAYS/RECREATIONAL TRAILS/ADVENTURE</b>								
CLEWBAY GREENWAY (Greenway Network/Murrisk Village) (RRDF)	615,843	1,410,000		2,025,843	1,620,674		405,169	2,025,843
GREAT WESTERN GREENWAY (Newport Town) (TII)	100,000	500,000	1,300,000	1,900,000	1,900,000			1,900,000
BALLINA CASTLEBAR WESTPORT INTERURBAN GREENWAY (TII)	200,000	500,000	850,000	1,550,000	1,550,000			1,550,000
CLEWBAY GREENWAY (TII)	2,291,700	1,000,000	1,000,000	4,291,700	4,291,700			4,291,700
CROAGH PATRICK ACCESS AND HABITAT RESTORATION PROJECT	200,000			200,000	160,000		40,000	200,000
CASTLEBAR URBAN GREENWAY LINK PHASE 1 & PHASE 2 (URDF)	492,340			492,340	369,255		123,085	492,340
GWG IMPROVEMENTS (ORIS M2 2019) ACCESS AT WESTPORT	50,000	195,388		245,388	196,310		49,078	245,388
GREAT WESTERN GREENWAY SAFETY IMPROVEMENTS (ORIS M3 2019)	72,500			72,500	58,000		14,500	72,500
BURRISHOOLE LOOP WALK (ORIS M2 2020)	110,000			110,000	99,000		11,000	110,000
GREAT WESTERN GREENWAY SAFETY IMPROVEMENTS (ORIS M2 2021)	122,000			122,000	109,800		12,200	122,000
RAHEEN WOOD TRAILHEAD (ORIS M1 2022)	32,915			32,915	28,153		4,762	32,915
BALLINA QUAY (ORIS M2 2022)	30,000			30,000	27,000		3,000	30,000
MULLAGHROE BEACH (ORIS M1 2022)	30,000			30,000	27,000		3,000	30,000
TULLAGHAN LOOP WALKS (ORIS M4 2022)	30,000			30,000	27,000		3,000	30,000
CLARE LAKE EXTENSION (ORIS M1 2022)	32,915			32,915	29,624		3,291	32,915
LOUISBURGH /CARRAMORE TRAIL DESIGN (ORIS M4 2022)	55,000			55,000	49,500		5,500	55,000
ORIS M1-M3 APPLICATIONS (2023 ONWARDS)		816,000	816,000	1,632,000	1,468,800		163,200	1,632,000
MONASTERIES ON THE MOY/ATLANTIC CYCLE NETWORK (RRDF)	35,000			35,000	26,250		8,750	35,000
WESTPORT CONG LOST TREASURES TRAIL (RRDF)	37,113			37,113	26,721		10,392	37,113
BOWERS WALK BALLINROBE (RRDF)	55,820			55,820	41,865		13,955	55,820
KEEL CARAVAN PARK & SURF CHANGING AREA (FAILTE IRELAND)		250,000	600,000	850,000	850,000			850,000
CARROWMORE BEACH AMENITY IMPROVEMENTS (FAILTE IRELAND)	250,000	600,000		850,000	850,000			850,000
BELLEEK LIGHTING UPGRADE AT TRACK	75,000			75,000	55,515		19,485	75,000
<b>GENERAL AMENITIES</b>								
THE NATIONAL OUTDOOR PURSUITS CENTRE,CASTLEBAR	592,000			592,000	374,914		217,086	592,000
MARY ROBINSON CENTRE	454,140			454,140	181,656	181,656	90,828	454,140
<b>LIBRARIES</b>								
BALLINROBE LIBRARY & GROUNDS CONSERVATION RRDF	13,647	25,200		38,847	29,135		9,712	38,847
<b>OTHER</b>								
HERITAGE AND HISTORIC STRUCTURES	312,000	312,000	312,000	936,000	747,000		189,000	936,000
CONSERVATION WORKS	100,000	100,000	100,000	300,000	225,000		75,000	300,000
PERCENT FOR ART WORKS	95,795	84,626	60,000	240,421	240,421			240,421
RE-IMAGINING BALLINROBE - MARKET HOUSE (RRDF)	432,000	263,000		695,000	521,250		173,750	695,000
OUTDOOR PERFORMING SPACE, BALLINA (DRCD)	322,107			322,107	250,000		72,107	322,107
<b>SUB-TOTAL</b>	<b>7,239,835</b>	<b>6,056,214</b>	<b>5,038,000</b>	<b>18,334,049</b>	<b>16,431,543</b>	<b>181,656</b>	<b>1,720,849</b>	<b>18,334,049</b>

07. AGRICULTURE, EDUCATION, HEALTH & WELFARE	EXPENDITURE				FUNDED BY			
	2023	2024	2025	TOTAL	GRANTS	LOAN	OTHER	TOTAL
<i>PIERS HARBOURS AND COASTAL PROTECTION</i>								
HARBOUR DEVELOPMENT SCHEME	1,180,000	800,000	800,000	2,780,000	2,203,000		577,000	2,780,000
BALLINA HARBOUR DEVELOPMENT SCHEME (URDF APPLICATION)	370,000	1,150,000	250,000	1,770,000	1,320,000	450,000		1,770,000
INFRASTRUCTURE IMPROVEMENTS - ISLANDS	400,000	400,000	400,000	1,200,000	900,000		300,000	1,200,000
HELIPAD DEVELOPMENT INISHTURK	300,000			300,000	270,000		30,000	300,000
BUNDOOLA SEAWALL PROJECT	250,000			250,000	250,000			250,000
<b>SUB-TOTAL</b>	<b>2,500,000</b>	<b>2,350,000</b>	<b>1,450,000</b>	<b>6,300,000</b>	<b>4,943,000</b>	<b>450,000</b>	<b>907,000</b>	<b>6,300,000</b>
<b>08. MISCELLANEOUS</b>								
<i>CIVIC OFFICES &amp; OTHER BUILDINGS</i>								
WESTPORT LIBRARY AND COMMUNITY BUILDINGS	400,000	4,064,267	4,064,267	8,528,534	7,675,681	852,853		8,528,534
WESTPORT CIVIC CENTRE	200,000	2,092,509	2,092,509	4,385,018		2,485,018	1,900,000	4,385,018
ENERGY EFFICIENCY DELIVERY	100,000	100,000	100,000	300,000	225,000		75,000	300,000
INDUSTRIAL LANDS DEVELOPMENT	100,000			100,000			100,000	100,000
<b>SUB-TOTAL</b>	<b>800,000</b>	<b>6,256,776</b>	<b>6,256,776</b>	<b>13,313,552</b>	<b>7,900,681</b>	<b>3,337,871</b>	<b>2,075,000</b>	<b>13,313,552</b>
<b>TOTAL ALL PROGRAMMES</b>								
	<b>166,010,692</b>	<b>185,499,823</b>	<b>171,893,618</b>	<b>523,404,134</b>	<b>489,740,636</b>	<b>25,087,357</b>	<b>8,576,141</b>	<b>523,404,134</b>

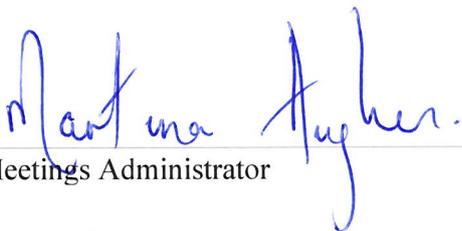
### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Mayo County Council held this 28th day of November, 2022 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2023 the budget set out in Tables A -F and by Resolution determined in accordance with the said budget the Rates set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed

  
Cathaoirleach

Countersigned

  
Meetings Administrator

Date

28/11/22.