



Comhairle Chontae Mhaigh Eo

MAYO COUNTY COUNCIL



ADOPTED ANNUAL BUDGET 2019

**For the Financial Year ending on
31st December 2019**

**Caínaisneís Don
Bhliain Airgeadais dár críoch an
31ú La Nollaig 2019**

Peter Hynes, Chief Executive

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

TO/ CATHAOIRLEACH AND MEMBERS OF MAYO COUNTY COUNCIL

I submit for your consideration and approval, Draft Annual Budget in respect of the financial year ending 31st December 2019. A summary of the Budget is:

Expenditure	€	€
		138,536,217
<u>Funded by:</u>		
Receipts	85,578,626	
Local Property Tax	19,812,344	
Rates on commercial and Industrial Property	33,145,247	
	<hr/>	
	€138,536,217	

It is proposed to increase the County Rate on commercial and industrial property by 4% to €76.88 in the €.

Allied to the rate increase I propose that this Council continues with a Small Business Support Scheme to assist our small businesses. The Support available to Rate Payers whose valuation is less than €75 will increase to 10% of the current years rates bill. The support available to rate payers whose valuation is between €75 and €100 will remain at 5%, and the support available to rate payers whose valuation is between €100 and €125 will remain at 3%.

2018 – The Year in Retrospect

Context – The past year has proven to be as interesting and challenging as any in the recent past. It included a much-anticipated referendum on the eight amendment and a decisive presidential election which returned the West of Ireland Incumbent for another term of office. At the time of writing we are commemorating of one of the globally significant moments in the signing of the armistice which concluded the “War to End Wars” in November 1918 and we remember those Irish and Mayo souls lost in that bloody conflagration.

Challenges – External challenges in the areas of US Investment Policy, Brexit and Climate Change deepened during the past year. Mayo County Council will continue to make our contribution to evolving solutions and in the area of Environment we look forward to continuing our leadership role at local, regional and national level.

Culture – The past year saw intense focus and debate around issues including Dignity at Work and Mayo County Council will continue to work to ensure that our values and procedures are appropriate to a twenty first century Local Authority and that historic norms are reformed and updated.

Highlights

Council of the year - Among the key highlights for Mayo County Council this year was the winning of the overall accolade of “**Council of the Year 2018**” at the LAMA Awards in Dublin. The award is a national recognition of our success in promoting and developing our County across a range of areas including Enterprise and Investment, Diaspora, Culture and Social Inclusion.



Papal Visit – The visit of Pope Frances to Knock Shrine on August 26th, retracing the footsteps of Pope John Paul II in 1979, was a very special moment for all of us and his arrival at Ireland West Airport Knock marked the culmination of the dream of “*a simple country priest*” four decades ago. This Council was deeply involved in the preparations and staging of what was an extremely successful visit and all concerned, particularly the Claremorris Municipal District Team, Communications Section and Fire and Civil Defence Units can be very proud of their efforts.

Other Voices – The visit of Other Voices to Ballina was one of the cultural highlights of the year and the success of the weekend itself and of the wider cultural engagement around the event points to an emerging bright future for North Mayo.

Mayo Day – The “*Made of Mayo*” theme brought an inspiring array of creativity and cultural, social and sporting activity to the Ballinrobe Racecourse Concourse on May 5th for the fourth annual Mayo Day. The memory of a glorious sunny celebration of all things Mayo at the hub of a global network will live long in the memory.

Priorities 2019

Vision - The vision of this Council is to create a County which is described in four words; **Sustainable – Inclusive – Prosperous - Proud.**

Mission - Our continuing mission is to develop the Team with the requisite Culture, Skills, Drive and Understanding to develop, communicate and deliver that vision.

2019 - The Year in Prospect

Priorities - Our key challenge in 2019 will be to continue to position this Council as the primary driver of Social, Cultural and Economic Development in County Mayo and to lead the promotion of Mayo as the optimum location for Enterprise and Investment. This will involve working to deliver our established suite of services to the highest possible standards particularly in the areas of Housing, Environment and Water whilst simultaneously expanding our role in the new and developing areas of Communication, Networking, Promotion, Diaspora and Tourism. All of this will take place in a context of increasing demands and pressures on static resources. We have invested in updating our Information Technology Systems and continuing our Digital Transformation to provide improved internal support for these objectives.

Regional Development - The Atlantic Economic Corridor offers the prospect of a viable counterbalance to the congested low-density sprawl centred on Dublin and so our continued collaboration at regional level and around the Strategic Development Zone at Ireland West Airport Knock will be high priorities in the year ahead. The N5 link from Westport to Castlebar will commence construction in 2019 and the prospect of a linked Castlebar/Westport growth centre which would have regional impact is a prospect which will receive considerable focus.

Key Projects - There are a number of key Capital projects which will continue to be advanced in the year ahead, subject to the requisite resources and funding.

Resources - The delivery of these objectives will require increased support from central government and the case for additional resources and an updated financing model for Local Government will be a key discussion in the coming year.

Teamwork – The year ahead promises to be another exciting amalgam of opportunity and challenge. The making of the best possible future Mayo will require continued collaboration and there will be ample opportunity for those interested in contributing positively to be involved in the endeavour and we look forward to the active and positive participation of all stakeholders.

INCOME SOURCES	2019	2019	2018
<u>State Grants</u>	€	%	%
Road Grants	27,876,048		
Housing Grants Subsidies	8,570,230		
Group Water Schemes	5,020,000		
General Purpose Grant - FEMPI	2,873,917		
SICAP	1,275,355		
Environmental Grants	994,000		
Jobs, Enterprise and Innovation Grant	923,450		
Community Projects	760,500		
Food Safety Authority of Ireland Grant	436,300		
Social Employment Scheme Grants	268,880		
Miscellaneous State Grants	707,100		
	49,705,780	35.88%	33.76%
<u>Goods & Services</u>			
Housing Rents & RAS Rents	6,660,000		
Pay & Display	2,450,000		
Swimming Pool/Leisure Centre Charges	1,516,000		
NPPR - Non-Principal Private Residence	1,000,000		
Pension Contributions	1,500,000		
Civic Amenity	850,000		
Housing Loan Repayments	880,000		
Fees, Licences & Charges	577,000		
Planning Fees	452,000		
Fire Charges and Fire Safety Certificates	400,000		
Property Rents & Casual Trading	348,700		
PEL	150,000		
Miscellaneous	946,700		
	17,730,400	12.80%	13.68%
<u>Recoupment - Agency Works</u>			
Irish Water	14,277,945		
Regional Communication Centre	2,087,600		
Regional Training Centre	1,100,000		
Local Authorities	626,900		
Others	50,000		
	18,142,445	13.10%	13.32%
Rates on Commercial Properties	33,145,247	23.93%	24.09%
Local Property Tax	19,812,344	14.30%	15.14%
	138,536,217	100.00%	100.00%

EXPENDITURE AND INCOME BY DIVISION AND SERVICE

HOUSING and BUILDING

General

2018 proved another very busy year for the Housing Department in Mayo County Council. The aim to provide high quality affordable accommodation, which is a national priority, has been a challenge, but also an opportunity for the service in Mayo. Significant funding is being and 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 2019 will be as follows:

- Delivery of the 2016-2021 Housing Capital programme
- Annual Summary of Social Housing Assessment
- Housing Assistance Payment (HAP), Rental Accommodation Scheme (RAS and Social Housing Leasing Initiative (SHLI)
- Vacant Homes, including the national website; vacanthomes.ie
- Repair & Leasing Scheme and Buy & Renew Scheme
- Refugee Resettlement Programme
- Operation and Management of the three Housing Grant Schemes
- Implementation of the Traveller Accommodation Programme 2014-2018 and Adoption of a Programme for the Period 2019-2024
- Maintenance and planned refurbishment of the housing stock of **2,124** houses
- Homelessness/Tenancy Sustainment
- Social Housing Support Application
- Rebuilding Ireland Home Loans
- Continued implementation of the Housing Disability Strategy
- Review and Development of Housing Policy Statements and Procedures

Housing Construction Programme 2016-2021:- With a target of 708 housing units, Mayo County Council are planning 808 housing units in this period. 500 New Builds (LA & AHB); 308 Leasing/Acquisitions/Voids/Part V/Buy & Renew/Lease (LA & AHB). The programme will cost approximately **€120m** over the five year period.

At the end of Q3 2018 the following new builds were constructed/ acquired by Local Authority in 2018:	<ul style="list-style-type: none"> • 21 units Tubberhill, Westport • 1 unit Harbour Village, Westport (Buy & Renew) • 4 units Kilkelly Rd., Knock • 3 units Rural • 4 units Marion Crescent, Ballina • 6 units Acquisitions
Voluntary Housing Bodies Construction	<ul style="list-style-type: none"> • 4 units Foxford Vincent de Paul
Target Construction output – 15 months to the end of 2019 (LA & AHB)	<ul style="list-style-type: none"> • 104 units County wide

Energy Efficiency Programme: - Mayo County Council continues work on energy retrofits with the insulation works due to be completed by Q1 of 2019. Work on window and external door upgrades continues where required.

Voids/Vacancy: - The DHPLG continues to provide funding for the upgrading of vacant/void units. Currently there are 64 units (3%) vacant in the county. Every effort is being made to further reduce this number.

Housing Grant Scheme: - Mayo County Council continues to operate the three Housing Grants Schemes – (a) Housing Aid for Older People; (b) Mobility Aids Grants; and (c) Housing Adaptation grants for People with a Disability. €2.6m was budgeted for in 2018, with the estimated outturn expected to be c €2.1m. There is €2.4m budgeted for in 2019.

Refugee Resettlement: - the total number of persons accommodated in Mayo to date is 136 (120 persons accommodated by Mayo County Council and 16 persons accommodated by the Red Cross in pledged accommodation). The target figures for refugee resettlement in Mayo from the 4,000 person Government commitment is 190 persons to the end of 2018. Work remains to be done to meet these targets.

Incremental Tenant Purchase Scheme 2016: - Since its launch in 2016 there has been very little uptake for this scheme. Mayo County Council have completed 19 sales to tenants.

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. As at 30th September 2018 there were:

- 828 households in the RAS
- 145 households in SHLI
- 998 households in HAP

Work will continue to secure private rented accommodation for new clients presenting for Housing Support and those already on Rent Supplement but require to be transferred to one of the above schemes.

Traveller Accommodation: - The current Traveller Accommodation Plan (TAP) 2014-2018 was adopted in April 2014. The projected accommodation requirement in that period was 120 units. To date Mayo County Council have provided 103 units, spread throughout the suite of housing supports available:

- LA Casual Vacancies 23
- RAS/SHLI 14
- HAP/Private Rent 48
- New Build/Acquisitions 10
- Voluntary Housing 8

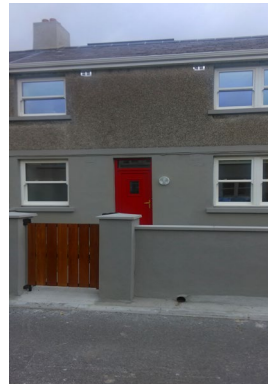
Work on the new Traveller Accommodation Plan (TAP) 2019-2024 is due to commence later this year and the plan must be adopted by 30th September 2019.

Repair & Leasing Scheme (RLS): - This scheme was introduced in 2017 and to end of August 2018 a total of 56 applications have been received. Seven of these units have had an “Agreement to Lease” signed and it is hoped that these seven units will be occupied by the end of the year or early January 2019. It is hoped that several more units will come on stream during 2019.



Signing of the first RLS “Agreements to Lease” in Claremorris

Buy and Renew Scheme: - This scheme was also introduced in 2017. To date two units have been completed, and currently Mayo County Council is assessing projects with the potential to deliver 19 units under Buy & Renew Scheme.



St. Patrick’s Estate, Westport – before and after photo of unit purchased under Buy & Renew Scheme

Tenancy Sustainment/Homelessness: - Demand for the services of the Tenancy Sustainment Officer increased during 2018. Homeless presentations increased in Mayo (24.6% during the first six months of 2018 when compared with 2017) – however, the provision of Tenancy Sustainment services prevented the increase being substantially higher.

As of October 2018, there were **9 families (16 adults and 18 children) and 5 individuals** in emergency accommodation for an extended period of time. Emergency accommodation is provided in local B&Bs/hotels or within units in the stock reserved by the Council for that purpose. The total number of presentations county wide as of 31st August 2018 was **119 – made up of 135 adults & 42 children.**

Demand for the Government Initiative - Mortgage to Rent Scheme increased substantially in 2018.

The Mayo Homeless Forum continues to operate and met on four occasions during 2018.

ROAD TRANSPORT and SAFETY

Mayo County Council is committed to the delivery of an efficient road transportation system, ensuring an essential road infrastructure is in place to support both economic and social development of this region. This commitment involves Mayo County Council having responsibility for 6,490km of roadway throughout the county: 2% of which is National Primary status; 4% National Secondary status, 10% are Regional Roads, and the remaining 84% comprising Local Roads.

This expansive network requires very substantial funding; coming from a variety of Government agencies. The provision, maintenance, and improvement of National Roads is made possible by funding received from TII*; while restoration and improvements of Non National Roads, and Bridges, together with miscellaneous Schemes such as Safety Initiatives, Specific Improvements, Speed Limits etc. are funded by DTTAS**; Local Improvement Schemes are currently funded by DRCD,*** with the shortfall in overall expenditure incurred on all Non-National roads being supplemented by Mayo County Council from our 'Own Resources' Budget Allocation.

TII Transport Infrastructure Ireland*

*DTTAS** Department of Transport, Tourism & Sport*

*DRCD*** Department of Rural & Community Development*

Funding from all three of the aforementioned Government Agencies is advised to Mayo County Council early in the new year, annually. This funding thus determines which projects can be progressed.



N59 Improvements at Mulranny Village

In 2018, the overall funding allocated for the maintenance and improvement of the road network in the County was € **63,631,760**. This budget is broken down into the following Grant categories:

<i>ITEM</i>	<i>NATIONAL ROADS</i>	<i>SOURCE*</i>	<i>GRANT €</i>
1.	Improvement Grants	T.I.I.	32,694,840
2.	Maintenance Grants	T.I.I.	1,166,803
3.	Local Authority Support	T.I.I.	2,033,117
		Sub Total	35,894,760
<i>NON-NATIONAL ROADS</i>			
4.	Restoration Improvement Grant	DTTAS	12,833,500
5.	Restoration Maintenance Grant	DTTAS	3,211,000
6.	Discretionary Improvement Grant	DTTAS	4,637,500
7.	Low Cost Safety Improvement Grants	DTTAS	383,000
8.	Specific Improvements	DTTAS	1,110,000
9.	Non-National Roads Training Programme	DTTAS	95,000
10.	Bridge Rehabilitation	DTTAS	595,000
11.	Speed Limits	DTTAS	47,000
12.	Drainage Grant	DTTAS	670,000
13.	Local Improvement Schemes	DRCD	855,000
		Sub Total	24,437,000
<i>OWN RESOURCES ALLOCATIONS:</i>			
14.	Local Roads Maintenance (Rate account)	Mayo Co.Co.	3,400,000
OVERALL TOTAL :			€63,731,760

NATIONAL ROUTE PROJECTS 2018-19

N5 Westport to Turlough (27kms)	Land compensation negotiations progressing with landowners. Advance works contracts also continue, including Archaeological Excavation, ESB diversions, & a Fencing & Hedgerow Clearance Contract. Consultants were appointed to support the NRDO with administration, award and supervision of the Design & Build Construction Contract. The tender process has now commenced, and we expect Contract award in Q1-Q2 2019.
N26 Cloongullaune (2km)	This new project on the N26 between Ballina & Swinford received an allocation initially in 2017. Both CPO and NIS were published. Following Submissions deadline of December 2016, an Oral hearing followed in Q1- 2017. Subsequently An Bord Pleanála sought further information, which remains under consideration with the Board presently.
N17 Knock – Tubbercurry	This (Major Scheme) Project is at Pre-Appraisal Stage: Concept & Feasibility.
N60 Heathlawn (4km)	During 2018 land acquisition & the payment of compensation to affected landowners progressed. Contract documents for main Construction Project have been prepared & are currently being reviewed, and should be ready to proceed to tender in Q1 2019, subject to TII approval.

N60 Lagnamuck (2km)	During 2018 land acquisition and the payment of compensation to affected landowners progressed. Main Construction Contract expected to be awarded in Q4/2018.
N59 Westport to Mulranny (40 km)	Rosow Bends Scheme was officially opened in 2019. The Contract has been awarded and the Contractor is on site, with expected completion date Q4 2019. A further 5km section of road, between Newport and Derrada is currently at Detailed Design Stage.
N60 Manulla	The N60 Manulla Scheme (4km) in length, commences 100m North West of the existing Iarnród Éireann level crossing at Manulla, & terminates on the existing N60, approx. 400m South East of the Balla Mart junction. The Project is currently at Phase 3 Design and it is planned to progress the scheme to Planning & CPO towards the end of 2019.
2018 Pavement Overlay Schemes.	2018 saw the largest ever Pavement Overlay Scheme allocation received by Mayo County Council. €20m was allocated for strengthening/overlay works, involving over approx. 45km, comprising 24 schemes, on the national road network.



N59 Rosow Bridge

Public Lighting:

North West Bypasses Energy Saving Lighting Contract

Under a Section 85 Agreement Mayo County Council are Lead Authority for the delivery of this Project, which involves upgrading approx. 1,350 lights on NP & NS roads to LED in the counties of Mayo, Sligo, Donegal, Leitrim, Longford and Roscommon. The Contract was awarded in mid-2018 and works are advancing well.

Looking Forward to 2019:

As the foregoing figures illustrate, 2018 has been a very productive year for Mayo County Council's roads service, and it is expected that a similar level of roads funding will be maintained in 2019, and possibly even enhanced, as we anticipate that advancements in relation to the N5 Westport to Turlough Road Project will be to the fore of our 2019 works programme.

ROAD SAFETY

The County Council, in conjunction with the RSA, operates a programme of education and awareness of Road Safety. This involves promoting the need for caution and awareness of the dangers on the road. The programme includes visits to schools by the Road Safety Officer and the promotion of Junior Warden and Cycle Training Schemes with schools. With the co-operation of teachers, the Gardaí and parents, these schemes make a significant contribution to Road Safety. The Road Safety Officer will also be working with the Road Safety Together Committee in the county, whose membership comprises of County Council, HSE West, Gardaí and local community representatives, towards the implementation of the Road Safety Strategy.

Road Safety Awareness for 2019 will be concentrated in 4 main areas:

1. Promotion of Road Safety in the Primary Schools

Mayo County Council provides support to the Gardaí when visiting schools by providing leaflets, reflective arm bands and other road safety promotional material. The efforts of the Gardaí in this area are greatly appreciated and there is good co-operation between the Council and the Gardaí in promoting Road. Cycle training is delivered to 5th and 6th Class national school students.



2. Junior Warden Schemes



The activity in this area is to support the two Junior Warden Schemes in the county. One at the Quay School, Ballina, and the other at Swinford National School.

Uniforms and signs are provided by the County Council. Road markings are updated regularly. The Council is fortunate to have the enthusiastic support of the Principals in both schools which helps keep the scheme going. The teachers, parents and pupils appreciate the benefits of the Junior Warden Scheme to the pupils.

3. General Promotion of Road Safety through Local Media

The County Council operates in support of the Road Safety Authority and also the general promotion in the local papers.





4: Road Safety Plan

The work of a steering committee in the promotion of the Road Safety Plan which was developed in 2013 will continue evaluating progress of this plan. It is envisaged that over time we will achieve a significant reduction in the road accident statistics in the County.

ROAD ACCIDENT STATISTICS MAYO 2008 – 2017

Year	Fatalities
2008	10
2009	10
2010	8
2011	12
2012	7
2013	6
2014	11
2015	13
2016	4
2017	12
2018 (YTD)	7

Looking Forward to 2019

The following areas will be targeted by the Road Safety Officer in 2019:

- Promotion of road safety campaigns
- Target groups that are identified as high-risk within the Road Safety Plan.
- Publish Road Safety material
- Driver events for young drivers
- The use of such mediums as Facebook and YouTube to deliver the road safety message to a wider audience.

WATER SERVICES

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

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, Planning and Local Government.

Water Services Budget for 2019

An Operational and Maintenance budget for 2019 in respect of the water services programme is being negotiated with Irish Water. All costs, apart from Group Water Schemes, for 2018 will be recouped by Irish Water.

Annual Service Plan for 2019

The 2018 Annual Service Plan detailing the operation and maintenance of each water and sewerage scheme is being negotiated with Irish Water. The Plan will set out all necessary works to be undertaken to comply with drinking water standards and other statutory regulations.

Water Quality

In the EPA Drinking Water Report 2017, the EPA noted that microbiological compliance levels in public water supply schemes in Mayo were **100%** and chemical compliance levels were **99.8%**. There is currently a boil water notice on the Ballycastle Water Supply Scheme due to the detection of cryptosporidium which affects 450 customers.

Water Services Capital Highlights

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

- The new Wastewater Treatment Plant in Belmullet is now operational.
- Breaffy Sewerage Scheme Zones 1 and 2 are complete and the new main pumping station is nearing completion, allowing customer connections to commence.
- The construction of new Wastewater Treatment Plants in Killala and Foxford and the refurbishment of the Wastewater Treatment Plant in Charlestown has commenced.
- Upgrade works are planned for Ballinrobe, Ballyhaunis & Claremorris Wastewater Treatment Plants.
- The new Wastewater Treatment Plant for Newport is at preliminary design stage and this will advance to detailed design in 2019.
- Further upgrade works to enhance the capacity of Lough Mask Water Treatment Plant are planned.
- Works are ongoing on mains rehabilitation in Ballina, including Circular Road, Quay Road & Marian Crescent. Further works are planned to include Creggs Road, Knockanillaun & Sligo Road.
- The 'Find & Fix' programme is being rolled out in County Mayo.

Rural Water Section

Mayo County Council administers the Rural Water Programme in Co. Mayo which is funded by the Department of Housing, Planning & Local Government and is committed to working with communities with the aim of schemes being economically viable and environmentally sustainable. There are **198** schemes in operation in Co. Mayo serving more than **18,000** households and businesses.

Rural Water Programme 2016-2018

2018 was the third year in transitioning to a new multi annual funding framework. An interim allocation was announced in March 2018 with the full allocation notified by DHPLG in September 2018. The national budget for the Rural Water Programme was **€12.4m** for 2018 and Mayo was allocated **€3.5m**.

Subsidy Payments

€3.45 M in Subsidy Payments has been paid to Mayo Group Water Schemes to date in 2018. These payments go towards the operational costs of the schemes and includes €0.49 M paid to schemes who qualified to receive arrears of subsidy under the restoration of maximum subsidy for the years 2015 and 2016.

The DHPLG detailing new “**Terms and Conditions for Subsidy towards the Operational Costs of Group Water Schemes**”. Some of the main points are;

- Increased subsidy amounts for Subsidy A,
- Incorporation of the new Subsidy C. - This is to incentivise small privately sourced group water schemes, of less than 100 houses, to progress into more sustainable entities,
- Introduction of a prohibition on schemes charging domestic customers,
- Greater focus on the importance of water conservation.

The Rural Water Section has assigned a Water Conservation Engineer to advise schemes on how to reduce leakage across their network and to assist them with minor works which will help the Rural Water Section to priorities future capital projects.



Kilmovee / Urlar Group Water Scheme, upgrade completed in 2018

Rural Water Capital Highlights

- DBO contract on 13 No. GWS commenced in May 2016 will be complete this year.
- Upgrade works to the 10 GWSs in DBO Bundle 2 are at an early stage with an estimated completion date of mid 2020.
- UVT and Turbidity Monitors have been installed on the Raw Water Intake on Killaturly GWS, Johnstone/Lavalleyroe GWS, Derryvohey GWS and Robeen GWS with further installs due in the coming weeks on Attymass GWS, Cregduff GWS and Midfield GWS.
- Construction of 3 new Group Water Schemes is now complete Aughalonteen GWS, Massbrook South /Terry GWS and Tonacrick/Cuilnakillew GWS.
- Kilmurry GWS, has been given approval from the Department to commence the planning phase of their proposed Scheme.
- Major upgrade works have been approved for Knockatubber GWS and Meelickmore GWS and will be completed before the end of the year.
- Works were completed on Kilawalla GWS and Druminroe West GWS to facilitate their connection directly from the new Srah to Westport public mains.
- Minor upgrade works were completed in Fahy/Drumindoo GWS to assist in the lifting of Boil Water Notice.
- Works were completed on Ballinchalla GWS to facilitate a connection to the Lough Mask Creevagh GWS.
- Cross GWS (Binghamstown) has been taken in charge in 2018.
- Upgrade Works are continuing on Irishtown GWS to facilitate a connection to the Public Mains and takeover, works have also been completed on Ballyholan GWS.
- A small number of Orphan Schemes have been identified in Mayo and works are being undertaken on Lecarrow GWS (Ballyhaunis) and Cloonlyon GWS to bring them up to standard for being taken in charge.

Mayo County Council Rural Water Section are currently drafting a new three year 2019 – 2021 Rural Water Programme.

DEVELOPMENT MANAGEMENT

Planning & Economic Development

Development Management

The Development Management Section process all planning applications within the County. This presents a significant challenge as more commercial applications are received, and non-commercial applications have increased again, following the recession. There has also been a significant increase in the number of enquiries relating to historic planning and financial issues, as sales and transfers of property increase due to the property market recovery.

The emphasis in the Development Management Section has changed dramatically in recent years, from a planning control function (i.e. processing of planning applications) to supporting economic development and to assisting development by working closely with developers, receivers and liquidators and by agreeing programmes of work to secure the satisfactory completion of estates through the release of cash deposits held as security, to ensure satisfactory completion of estates.

Unfinished Estates

Significant progress continues to be made on the “Unfinished Estates” list since its inception in 2010. The original 129 unfinished estates have now been almost eliminated.

Formal Pre-Planning Applications

A greater emphasis has been placed on the formal pre-planning process. To date, over 170 applications have been received this year (October 2018).

Walk-in Planning Clinics Walk-in Planning Clinics continue to be held each Wednesday morning at seven Municipal District Offices. Approximately 1,200 enquiries per year are dealt with at the Walk-in Planning Clinics.

E-Planning is a Government initiative, intended to deliver an integrated e-planning solution to all Local Authorities in the country. The project aims to develop an e-planning solution to the planning application process, while integrating the systems of the Local Authorities, An Bord Pleanála and the Department of Housing Planning and Local Government.

This will provide for greater public participation and will allow planning agents to submit a planning application electronically to Local Authorities. It is envisioned that over the next year, various aspects of the project will be rolled out to all Local Authorities.

Forward Planning

Vacant Site Levy and Register of Vacant Sites

A Register of Vacant Sites was established on 1st January 2018 in accordance with the Urban Regeneration and Housing Act 2015. Following appeals to An Bord Pleanála, all sites have been removed from the Register.

Strategic Development Zone at Ireland West Airport Knock

Of huge significance to the overall social and economic development of the County and North and Western Region as a whole, was the designation of lands around Ireland West Airport

Knock as a Strategic Development Zone (SDZ) on 30th May 2017. The first Draft Planning Scheme for the SDZ must be prepared not later than two years following the date of the order. Preparation of the scheme and associated environmental assessments have been ongoing during the year and is expected to be completed by December 2018.

Mayo County Development Plan 2020 –2026

The review of the current Mayo County Development Plan 2014-2020 commenced in April 2018. This review process has now been suspended, pending the publication of the Northern and Western Regional Spatial and Economic Strategy. In line with the Planning and Development (Amendment) Act 2018, the review process of the County Development Plan will recommence not later than 13 weeks after the Northern and Western Regional Spatial and Economic Strategy is completed.

Review of the Renewable Energy Strategy for County Mayo 2011–2020

A review of the Renewable Energy Strategy was ongoing during 2017 to take account of more recent developments at national level and trends in emerging renewable energy technologies since the Strategy was adopted in 2011. This review has been paused following the issue of Circular Letter PL 5/2017 and pending the publication of new wind energy guidelines.

Planning Enforcement

The Planning Enforcement Section continues to investigate complaints received in relation to alleged unauthorized developments in accordance with the Planning and Development Act, 2000 (as amended).

Looking Forward to 2019

Some of the key actions for 2019 will include the following:

- The recommencement of the review of the County Development Plan and the Town Plans for Ballina, Castlebar and Westport.
- Publication of the SDZ for Ireland West Airport at Knock.
- The review of the Renewable Energy Strategy for County Mayo.
- Further development of the e-planning project with the other stakeholders.

Enterprise & Investment Unit

Local Enterprise Office Mayo

The Local Enterprise Office (LEO) was established in 2014 through a National Service Level Agreement with Enterprise Ireland, delivering four key functions:

- **Business Information & Advice** – providing advice and guidance to early stage entrepreneurs and those who wish to grow and develop existing businesses.
- **Enterprise Support Services** - including financial support to eligible businesses operating in the manufacturing or Internationally Traded Services sectors.
- **Entrepreneurship Support Services** – growing a culture of entrepreneurship in Mayo, with a specific focus on working with schools and young people.
- **Local Enterprise Development Services** - positioning Mayo County Council as the go-to body for enterprise and economic development.

Review of 2018 Activity

The main activity of the LEO in 2018 involved the provision of an integrated range of supports to micro-enterprises, including financial support and a variety of soft support interventions such as mentoring and training. Central to the work of the LEO is providing tailored support to meet the needs of clients at various stages of their development and introducing new programmes in response to the changing needs of the LEO client base.

2018 Highlights to Date

- The national finals of the Student Enterprise Programme took place in Dublin on the 2nd of May. Two Mayo schools won awards for Intellectual Property at national level; ‘Back2Basics’ from St. Mary’s Secondary School, Ballina and ‘Comfy Hands Healthcare’ from Our Lady’s Secondary School, Belmullet.
- The National Enterprise Awards 2018 took place in Dublin on 24th May and Mayo was represented by Fergal O’Connor of Buymedia.
- LEO Mayo was a key sponsor of the inaugural Digital Transformations Conference which took place in Ballina on 19th and 20th May. This exciting and innovative international conference focused on the cultural impacts of the digitisation of society.
- LEO Mayo partnered with LEO Roscommon and LEO Longford to bring sixteen businesses to Northern Ireland from 10th to 12th April to explore export opportunities through tailored one-to-one meetings with interested parties. Six businesses from Mayo were involved in the initiative.
- Two businesses, Daniel Loftus of Urban Fox and John McNicholas of Inspire Tiles and Stone, represented Mayo at the national finals of Ireland’s Best Young Entrepreneur which took place in Google on 22nd April.
- A series of Brexit advisory events took place throughout the year to provide support to companies in taking action to address their exposure to Brexit by strengthening capabilities in three key areas: financial and currency management, sourcing, and transport and logistics.
- Business Advisory Clinics were delivered across the county on a consistent basis in 2018. These clinics provide an opportunity for those who are interested in setting up a business or wish to develop an existing business to meet with one of the LEO staff.



John McNicholas of Inspire Tile & Stone pictured at the national IBYE Final in Google HQ, Dublin

2018 Initiatives

Several national, regional and local initiatives were provided at a local level by the LEO including:

- Ireland's Best Young Entrepreneur
- Student Enterprise Awards
- National Enterprise Awards
- National Women's Enterprise Day
- Mayo Ideas Week
- Local Enterprise Week
- Local Enterprise Village at the National Ploughing Championships
- Showcase
- Food Academy Programme

Looking Forward – Local Enterprise Office Mayo 2019

Support for new job creation remains the central feature of the work of LEO Mayo and in that context the LEO will continue to develop and expand its innovative range of economic development and enterprise support initiatives in 2019.

Initiatives for 2019 will include:

- Continued strong focus on providing information on the evolving Brexit situation and how local businesses can best prepare;
- A series of initiatives to increase the visibility of the LEO at a local level, to include a review of current communications strategies and increased exposure in print and other media;
- A number of events to expose local sectors to international market opportunities.

Investment Section

- The Invest Section of the Enterprise & Investment Unit has made significant progress since its establishment in 2013. The section provides guidance, technical support and information to companies that are interested in developing or relocating their projects in Mayo.
- The team supported the MobilityX conference in Iveagh House, Dublin which examined current developments in the autonomous (self-driving) car sector in Ireland. Our involvement helped to position the County as a potential location for research and other related development initiatives and introduced Mayo to major players in this industry. The conference in Dublin was followed by a weekend of events and TED-style talks at the Pure Magic facility on Achill Island, further exposing the industry to County Mayo.



- Apmyx Power, who came to Ireland for the Drones Expo held in Mayo in 2013, continue their interest in County Mayo as a location to test autonomous flying drones to produce electricity. This novel technology has the potential to transform the global offshore wind generation market as airborne wind devices are cheaper to manufacture and easier to maintain than conventional wind turbines.
- Work is continuing to position Killala as a potential location for data centres. The presence of the America Europe Connect sub-sea fibre optic cable and the presence of suitable electrical power on site is a major attraction for the site.

Digital Development Office

In recognition of the important role digital technology plays in our modern world and with the awarding of the National Broadband Plan imminent, Mayo County Council's view is that developing a county that is digitally literate is key to re-energising our towns and villages. Cloud Computing, eHealth, Smart Agriculture, eLearning, eWorking and the Internet of Things can dramatically change the way we live our lives in Mayo. Mayo's citizens require constant access to this world and require knowledge and guidance on how best to tap into its potential.

This council was one of the first to commission and publish a Digital Strategy in 2014 and this is now being updated. The new Digital Strategy will provide a roadmap for the work of this Digital Development Office. Key themes of the strategy will include Digital Infrastructure, Digital Skills, Community, Innovation and Entrepreneurship.

The EU sees access to broadband as a basic human right and has a vision for free public Wi-Fi availability in every town and village. Through a collaboration with Magnet Networks free public Wi-Fi is now available in Knock village and the system was live in time for the visit of Pope Francis. Work is at an advanced stage for a similar service in Westport town. Other towns and villages will follow through the Wi-Fi 4 EU funding scheme in 2019.

Looking to 2019

- A demand stimulation programme for the use of Digital Technologies will be rolled out in 2019. This will involve engaging with community groups and the SME sector to provide guidance and support on digital technology.



- As we await the awarding of the National Broadband Plan, preparatory work around the plan is ongoing and the Mobile Phone and Broadband Taskforce Implementation Plan is helping to focus this work. Intervention measures such as the use of 4G, fixed wireless and satellite alternatives have been piloted & tested and are now delivering solutions for citizens, schools and businesses.

- Working with the Western Development Commission, Mayo will form part of a Digital Hub Network in the west of Ireland with Swinford as the chosen location in Mayo. It is hoped that this work will begin in early 2019. Other hubs will follow around the county with Claremorris, Ballinrobe, Tourmakeady and Ballina already being considered.

TOURISM, RECREATION & AMENITY DEPARTMENT

In 2018 a new Tourism Recreation and Amenity Department was established within Mayo County Council to focus resources on this important area. The department, comprising a multidisciplinary team and headed by a senior engineer, has three sections namely:

- Tourism Development, Marketing & Networks
- Infrastructure & Facilities Development
- Recreation & Amenity

Key areas of focus include delivery of the Mayo Tourism Strategy Action Plan/Work Programme and the development of a county wide Recreation and Amenity Plan.

2018 ACHIEVEMENTS

- National Outsider Award - #WildMayo Marketing Campaign
- Great Western Greenway nominated as one of best places in Ireland by RTPI
- International exposure for Mayo in the NY Times, Seattle Times and Japan Times
- Acquisition of 80 acres of Moore Hall Estate with NPWS
- Acquisition of 27 acres of lands at Lough Lannagh with Mayo GAA
- Funding approvals for Louisburgh Greenway, Bowers Towpath Ballinrobe, Welcome Centre, IWAK, Keem Signature Discovery Point
- Regional Festival & Participative Events Programme

2018 WORK PROGRAMME

Tourism Development, Marketing & Networks Section

The key objective for the Tourism team is to position County Mayo as a destination of first choice for domestic and international visitors. Key to this is working collaboratively with our tourism industry partners to develop exciting and innovative attractions and experiences for the visitor.

In this regard the Tourism team undertook a number of important initiatives during 2018 to consolidate and build new business in tourism including:

Developing a new partnership with ITOA

The Incoming Tour Operators Association (ITOA) consists of 30 of Ireland's leading inward travel companies who handle over 500,000 overseas visitors annually. ITOA is of significant importance to Mayo Tourism offering significant potential to increase the numbers of overseas visitors to the county particularly in off season periods. The Tourism team facilitated the ITOA annual conference at Ashford Castle and one of the key outputs from this conference was a familiarization visit by the leading 20 international Tour Operators to Mayo in October which included site visits to 15 Mayo tourism attractions for inclusion in ITOA 2019 Tour Itineraries.

Media Promotions

The Tourism team delivered on an ambitious Marketing Plan that included TV, radio, print and social media streams. This work includes collaborating with media production companies, Travel Writers and a range of journalists. Key highlights during 2018 include:

- International Print Publications - **New York Times, Seattle Times, Japan Times** – County Mayo and the Great Western Greenway - February & March 2018

- National Print Publications - Irish Times “*Behind Ireland’s Greenway Success*” (January 2018), Irish Times “*Innovative Cycle Trail*” (August), Journal.ie “*5 Must-See Sites in County Mayo*” (August). Irish Times “*Westport – More than just one mountain town*” (Sept).
- National TV – following on from a very successful collaboration initiative with Nationwide in 2017, the Tourism Team initiated additional RTE Nationwide broadcasts on the new Achill Aquarium and a full programme feature of North Mayo showcasing Nephin, Enniscoe House, Bartra Island, Kilalla, Ballina and Hennigan’s Heritage Centre.

Tourism Trade Promotional Events:

Tourism Trade shows are an integral part of the Tourism Industry, being an important means of developing additional tourism business and are especially important for County Mayo in raising profile and increasing business to business linkages. National and International Trade Events attended during 2018 include:

- The British Tourism and Travel Show
- Holiday World Show Belfast & Dublin
- Milwaukee Irish Fest, USA
- National Ploughing Championship
- Bonnicoln Show
- Mayo Tourism Networking Events series

The above Tourism Trade events are the most relevant events to County Mayo and the most frequented – the Milwaukee Irish Fest alone attracts over 160,000 visitors. A key deliverable of this work has been new tour business to Mayo which, in 2018, amounted to 9,250 visitors who contributed approximately an additional **€1.2 million** to the Mayo economy.

Regional Festivals & Participative Events Programme 2018.

Nine Groups were awarded a total of €32,500 under this new Programme in 2018

Infrastructure & Facilities Development

This section is responsible for the planning and development of tourism and recreational capital works. Capital Works being planned or developed in 2018 include:

- Moore Hall Nature Reserve and Restoration Project
- Lough Lannagh Adventure/Sports Tourism Hub
- Kiltimagh Velo Rail
- Visitor Discovery Centre – IWAK
- Clew Bay Trail (Westport/Louisburgh Greenway)
- Achill Island Greenway
- County Greenway Network
- Keem Bay Signature Discovery Point - Design

Capital Funding of €1.5m approved in 2018 include:

Clew Bay Trail	€980,000
Bowers Walk	€100,000
Keem Bay Design	€150,000
Achill Greenway	€ 96,000
Moorehall Walled Garden	€150,000

Funding applications in the order of €4.5 million for capital development projects have been submitted to various funding bodies in 2018 and it is anticipated this funding will be approved in 2019.

Tourism & Food Strategic Policy Committee:

The Tourism & Food Strategic Policy Committee met on three occasions during 2018:

- Tuesday 13th February at Castlebar
- Wednesday 27th June at the National Museum of Ireland – Country Life
- Wednesday 12th September at Lough Lannagh Holiday Village

The final SPC meeting for 2018 will be Wednesday 5th December at Ballina

LOOKING FORWARD - 2019 WORK PROGRAMME

The key priorities for 2019 include the ongoing implementation of the Mayo Tourism Strategy Action Plan (2016-2021) and the production of a new recreational and amenity strategic plan for the County. Major capital projects for 2019 include:

Moore Hall

Mayo County Council acquired 80 acres of the Moore Hall Estate in early 2018 and intends to develop it as a nationally important tourism attraction and Nature Reserve under a strategic partnership with the National Parks and Wildlife Service. SLR Consultants have been appointed to undertake a Master Plan for Moore Hall and this will be completed in early 2019. Funding of €150,000 has been approved through Leader to restore the Wall Garden which will commence in 2019.



Lough Lannagh – Sports Tourism Adventure Hub

Mayo County Council in partnership with Mayo GAA acquired 27 acres of land at Lough Lannagh to further develop Lough Lannagh as a nationally important Sports Tourism and Recreational facility. Work in 2019 will focus on project planning and development.

Additional highlights for 2019 will include:

- Opening of new Lough Lannagh Swimming Pool & Leisure Centre
- Opening of the New Visitor Discovery Centre at Ireland West Airport Knock
- Opening of Kiltimagh Velo Rail Visitor Attraction
- Ongoing extension to the County Greenway Network
- 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.

COMMUNICATIONS DEPARTMENT

The Communications Department of Mayo County Council is responsible for the ongoing development of external communications of the Local Authority, enhancing our internal communications, promoting the County brand to key audiences at home and abroad, the delivery of the services of The Irish Office /Oifig na Gaeilge and the delivery of the Road Safety Awareness programme. 2018 has been a busy and productive year for the department, the highlights of which are outlined below:

Mayo County Council Website & Social Media Channels

The Mayo.ie website is the Local Authority website to showcase Mayo as an ideal place to Visit, Connect with, and Invest in. The site has a wide-ranging target audience, Mayo communities both at home and abroad, potential visitors, investors and anyone interested in finding out more about our County. The site has been designed as a brochure style site containing static information with the exception of news and events, which are updated on a daily basis.

The Mayo County Council website **mayococo.ie** currently hosts the details of all the mainstream services of the Council. The websites have seen substantial growth over the past 12 months with combined page views in excess of 1.1 million. The majority of our audience come from Ireland (75%) followed by UK (12%) and then USA (7.2%).

Social media incorporating Mayo.ie Facebook and Twitter, along with the introduction of Instagram. We also took over the management of the MayoCoCo Facebook and Twitter, and in doing so manage and deliver the content for all of the communications channels of Mayo County Council.

Mayo.ie		Mayo CoCo	
Twitter 2017	10,100	Twitter 2017	5,576
Twitter Oct 2018	11,600	Twitter Oct 2018	6,515
Growth	+15%	Growth	+17%
Facebook 2017	23,463	Facebook 2017	1,031
Facebook Oct 2018	26,279	Facebook Oct 2018	3,631
Growth	+12%	Growth	+252%
Instagram 2018	1,525		



Mayo Day 2018 was a truly memorable day of celebration of the place and people of County Mayo.

Made of Mayo in Ballinrobe Racecourse, the centrepiece of this year's activities was a resounding success, with a turnout of over 6,000 people and every element of the event attended by a capacity audience. The Mayo Artists' Exhibition, Literary Lounge, Gaeltachtaí Mhaigh Eo Tent, Music & Food Village, Sport Enclosure, Workshop Hub, and Food & Craft Showcase was brimming with brilliant atmosphere and the bustle of entertainment and

activity. The Made of Mayo artists, artisans, craftspeople, writers, sportspeople and musicians involved received great interaction and attention from the crowds with sales of goods and full attendance of the many performances and workshops throughout the day.

Outside of Made of Mayo, the county Mayo Day celebrations took many forms, H.E. Stéphane Crouzat, **Ambassador of France to Ireland** was hosted by Mayo County Council in **Moore Hall** with a guided tour of the Estate and a wreath laying ceremony in Kiltoom. **Sonia O’Sullivan** was special guest of the **Claremorris Park Run**, which received a great turnout of people who chose to celebrate their love of their county with a healthy start to Mayo Day.

The international celebration of Mayo Day continues to grow in the attendance at the events and the experiences on offer. Some international highlights include the **County Mayo Foundation** memorial at **New York’s Battery Park** as a special Mayo Day celebration honouring the resilience of those who left Mayo during the Great Irish Famine, as well as celebrating the many generations of Mayo diaspora who have made New York their home.

All Mayo Day participations wouldn’t be complete without the incredible online presence the #MayoDay garnered this year, as the Mayo community worldwide got behind Mayo Day 2018 with #MayoDay trending from early Saturday afternoon.

Mayo Image Library

The Library continues to be updated with events, openings and images of the vital services that Mayo County Council provides. In order to have the library easily accessible for all it has been moved to the MayoCoCo.ie website:

<http://www.mayococo.ie/en/Services/Communications/ImageLibrary/>

All images and videos for 2018 to date are available for view here, and downloads are available on request from the Communications Department.



Awards

Mayo County Council was the proud recipient of the coveted LAMA Council of the Year Award 2018

Mayo County Council were shortlisted as finalists for seven projects in total. In addition to the shortlisted projects, two Mayo projects were announced as national winners, the Westport 250 celebrations in the Arts and Culture (including festivals) category and the 'It's for Girls' initiative by the Mayo Sports Partnership



LAMA Council of the Year Award

Festivals and Events

Mayo.ie co-ordinated/supported a number of major events, initiatives and festivals over 2018. a number of them are outlined below:

- The Papal Visit
- Other Voices Ballina
- Cruinniú at the Barracks
- Made of Mayo, Ballinrobe Racecourse
- Mayo Day events Countywide and around the globe
- Mayo Business Awards 2018
- Women's Mini Marathon
- Rehab Mayo People of the Year Awards
- Mayo Association Schools Debating
- Mayo Manchester Tradfest
- St Joseph's Centenary Celebration
- Older Drivers' Conference
- Westival.ie
- Martin Sheridan Memorial Weekend
- Admiral Brown Anniversary Celebration
- Mayo GAA initiatives
- AXA road safety road show
- Young Driver Education day Ballinrobe Racecourse
- Cycle training with refugee centres



Mayo County Council Awareness Campaigns

The Communications Department worked with all sections of the Council to provide advice and support for events and campaigns. Council Campaigns in 2018 covered a variety of areas from Environment, Housing, Road Safety, Social Inclusion, Climate Change, Fire Safety week and Tourism to name a few.



Ongoing Links with the Diaspora

We continue to work/support initiatives and projects that link with our Diaspora, supporting our Mayo Associations and Networks over the course of the year, attending events where possible and looking to develop new links with Mayo Communities worldwide

Mayo County Council Delegation attended Mayo Society of Greater Cleveland Annual Event

Looking forward to 2019

The Communications function provides an opportunity to further develop all aspects of communications of this Local Authority, to enhance our public image and ensure a clear and consistent corporate message is delivered locally, nationally and internationally. Focus in the following areas is envisaged for 2019

- **Mayo.ie 2.0**
Work has begun in to deliver a new Mayo.ie website which combines both MayoCoCo.ie and Mayo.ie into one overall site of the Council that promotes life, business and well-being for all who live and visit Co Mayo/
- **External Communications** - The promotion of County Mayo and the Mayo.ie brand requires a coordinated approach including a website, social media channels and promotional material that reflects our message.
- **Supporting Local Events/Festivals** - Priority will be given to high quality events, initiatives and projects that demonstrate 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 assist in the sharing of information between staff and Councillors.
- **Flagship Event – Mayo Day**
2019 will see the fifth Mayo Day being marked locally nationally and internationally.
- **Media Services & Advertising**
The Communications Unit will strive to strengthen and enhance relations with all media outlets working locally and nationally. We will continue to work with all forms of media to ensure that citizens are kept informed of services of the Local Authority.

COMMUNITY & INTEGRATED DEVELOPMENT

The C&ID Section is responsible for facilitating the Local Community Development Committee (LCDC) and the preparation and implementation of the community element of the Local Economic and Community Plan. The section is also responsible for the implementation of several other initiatives to support on local and community development, citizens participation and social inclusion

Local Community Development Committee

The LCDC is responsible for the strategic coordination, governance, planning and oversight of Local Development expenditure by Local Authorities on behalf of the state or by other Local Development agencies including the LEADER Programme the SICAP Programmes, Health Ireland Fund and Community Enhancement Programme. The following is a summary of activities under these programmes for 2018.

SICAP

The SICAP or the Social Inclusion and Community Activation is a national programme which aims to tackle poverty, social exclusion and long-term unemployment. In 2018 the second Mayo SICAP Programme commenced and will continue until 2023. The Annual budget for SICAP is 1,269,910, is divided into three lots and is recoupable from the Department of Rural and Community Development. Following a public procurement process Mayo LCDC awarded contracts for the delivery of the SICAP Programme to: South West Mayo Development Company: Lot 29-1 Mayo Islands, Lot 29-3 Castlebar and Claremorris and to Mayo North East LEADER Partnership: Lot 29-2 Ballina and West Mayo. At Mid-Year Review for 2018 all 3 lots exceeded their Key Performance Indicator targets.

LEADER

The LCDC led Local Action Group (LAG), with Mayo County Council as financial partner, continues to roll out the LEADER Programme across the county. To date, 79 projects to value of €3.1m have been approved in the areas of economic development and enterprise, social inclusion and rural environment. In 2019 Mayo County Council will take on the administrative checks (known as Article 48 checks) currently undertaken by Pobal on behalf of the Department of Rural and Community Affairs and the EU.

Healthy Ireland

Mayo LCDC, in association with the Children & Young People's Services Committee (CYPSC), have coordinated the second Healthy Ireland Fund application, seeking €112,000 for various health initiatives throughout the county promoting physical activity and healthy lifestyles. The application was successful, and 12 projects have been approved for funding. Projects must be completed by the end of March 2019.

Community Enhancement Programme

The section has overseen the assessment and administration Community Enhancement Grants for community capital projects targeting social disadvantage. 150 community-based organisations throughout the four municipal districts funded in 2018. Funding is from the Department of Community and Rural Development.

COMMUNITY DEVELOPMENT

Mayo Public Participation Network

Mayo Public Participation Network (PPN), is the official point of contact for the Local Authorities and other agencies with all community and Voluntary Groups in the County. PPN representatives are now members of all Mayo County Council's SPCs, the Local Community Development Committee, the Joint Policing Committee, and other bodies. Over 2018 the Public Participation Network has organised several training and information events for community and voluntary groups including GDPR, Child Protection, Social Media Training, Community Funding Sources and Environment/recycling information evenings. A series of training and support events for the community and voluntary sector are planned for 2019.



- **Community Futures**

Community Futures plan for Belmullet has commenced in 2018. Renewal Plans are being finalised for Tourmakeady and Belcarra. It is proposed to develop further plans for Aghagower and Kiltimagh in 2019. In 2018 the Community Futures Team have hosted 'Meet your Council' event in each of the municipal Districts enabling Council staff meet with Community representatives to discuss potential projects as prioritised by the local Futures Committees.

- **Town and Village Renewal**

C&ID coordinated Mayo County Council's applications under the Town and Village Renewal Competition, in conjunction with the Heads of Municipal Districts. 11 projects/areas were successful and awarded funding in October 2018. The section will report to the DCRD on the delivery of these projects and support further applications for 2019.

- **The CLÁR Programme**

CLÁR (Ceantair Laga Àrd-Riachtanais) is a targeted investment programme which provides funding for small scale infrastructural projects in rural areas that have suffered the greatest levels of population decline. Funding is available under two measures to be operated by Local Authorities for a range of School and Community projects - Measure 1 Support for Schools/Community Safety Measures and Measure 2 Play Areas (incl MUGAs). In 2018 the Department of Rural and Community Development approved grant aid of €624,166 for 15 projects. The scheme is administered by the C&ID section.

- **Joint Policing Committee**

The Mayo Joint Policing Committee has 31 members including elected members, Oireachtas members, the Chief Executive of Mayo County Council, Garda Officers and Community/Voluntary Sector representatives. The committee meets 4 times a year, in which they cover topics which have been identified in the Annual Work Plan. In 2018, the committee have collaborated with the Western Region Drug & Alcohol Task Force, the Criminal Assets Bureau, the Mayo Women’s Support Services, and the Older People’s Council. In 2018 representatives from the Mayo Joint Policing Committee presented their work to the Association of Local Government Conference in Westport in May 2018.



- **Pride of Place**

Community & Integrated Development continues to lead the *Pride of Place* initiative. Judging for the 2018 Pride of Place Competition took place in Mayo in August 2018. The Pride of Place Judges conducted a site visit to each of the three community groups put forward for the competition by Mayo County Council. Balla in the population category, Erris Branch Irish Wheelchair Association in the Community and Wellbeing category and the Céide Coast in the Community Tourism category. Results will be announced in November 2018.

- **Science and Technology Festival**

The Mayo Science & Technology Festival, held annually in November, hosts a number of events in various parts of the county. During the week many schools, both primary and secondary, participate in challenges and attend talks and demonstrations related to science and innovation. The Festival’s Open Day is hosted by the GMIT Castlebar campus and this proves a worthy experience with thousands of visitors on the day.

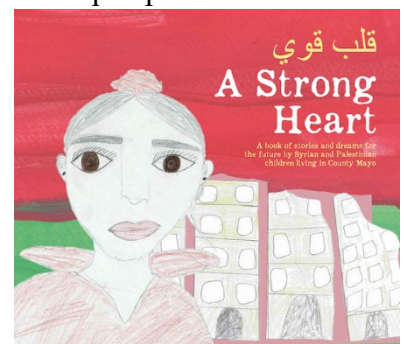
SOCIAL INCLUSION

Social Inclusion Awareness Week

Social Inclusion Awareness Week 2018 took place between 15 and 21st October with in over 50 events promoting inclusion and equality in towns and villages throughout the County.

In March a seminar entitled ‘*Linking the Generations - Building a Socially Inclusive Society*’ took place in GMIT. Over 300 people participated in the conference in the initiative designed to raise awareness of inclusion and share experiences from an Intergenerational perspective.

C&ID continue to oversee the Mayo **Refugee Resettlement Process** on behalf of Department of Justice and Equality with South West Mayo Development Company, the Red Cross and other statutory and community agencies. 137 people have been resettled to date. One of several community integration projects supported was the development of A Strong Heart- A book written and designed by children who have moved to Mayo under this resettlement programme with Kids Own Publishing Company. This book was shared at a UN Security Council Meeting on by Minister for Children Katherine Zappone.



Age Friendly Alliance

The Age Friendly Alliance continues to implement the Age Friend Action Plan and support the Older Persons Council to act as representative voice of older people in policy making. Plans for 2019 include the development of Mayo as an Age Friendly Tourism destination including improving accessibility to Wild Atlantic Way signature points, World Health Organisation accreditation for IWAK. In addition, it is proposed to improve local training supports for care workers to address gaps in care services throughout the County working with MSLETB.



Youth Initiatives

C&ID supports the Mayo Comhairle na nÓg through a service level agreement with Foroige. In 2018 Mayo Comhairle na nÓg organised 'Comhairle on the topic of Equality with two shows in Westport in March. Several Intergenerational events were also organised working with Mayo's Older Persons Council. It is proposed in 2019 to ensure greater representation in conferences and seminars in Ireland and at EU level where the voices of young people are sought.

In 2019 C&ID propose to provide ongoing support a Planet Youth Project with the Western Region Drug and Alcohol Taskforce, Tusla and the HSE to reduce drug and alcohol related harm using a successful research-based model developed in Iceland.

The section continues to support the Foundation4 Life Programme delivered by South West Mayo Development Company designed to support young people who are not in education Training and Employment.

Several other youth projects are also supported by the section included STEAM, Music Generation and the Children and Young Persons Services Committee. It is also proposed to develop a Junior Achievement Programme in 2019 strengthening linkages with local schools.

Looking Forward to 2019

In addition to the items listed under each of the headings above, one of the key areas for future development is the establishment of system for the management and administration of Community Gains Funds in accordance with Mayo County Council's 'Policy on Community Benefit Contributions required for certain major developments'.

Community & Integrated Development staff will continue to be available to advise elected members and communities on funding opportunities, policy and community development issues.

Mayo County Childcare Committee

Mayo County Childcare Committee's (MCCC) remit is to deliver early childhood care and education programmes which support children and families in Mayo. Mayo CCC works collaboratively and collectively with the Department of Children & Youth Affairs, Pobal and stakeholders within the childcare sector to achieve this.

Mayo CCC provide information, support and guidance about the National Childcare Funding and Related Programmes to parents, early years services and local agencies. These programmes aim to provide financial and educational support to parents, children, and early years services. Examples of these programmes are the Free Pre-School Year (ECCE); Community Childcare Subvention (CCS); Training & Employment Childcare (TEC);

In addition to this Mayo CCC also deliver two programmes which are unique to Mayo these are our early years music programme called Soundworlds and our early years yoga programme called Rainbows Yoga.

Mayo CCC is funded by the Department of Children & Youth Affairs.

Mayo Sports Partnership

Established in November 2004 Mayo Sports Partnerships main aim is to increase participation in sport and physical activity among all sectors of the community. Mayo Sports Partnership are also involved in facilitating and co-ordinating a number of targeted programmes, projects and initiatives at local level. Target groups include Disadvantaged, Youth at Risk, People with a Disability, Teenage Girls / Women, Older People and Unemployed.

During 2018 some of our major projects and initiatives included:

- Almost 1,000 turnout for 8 Countywide Operation Transformation Walks Jan 2018
- Its for Girls Programme wins National Award Feb 2018
- Sports Personalities address Drop Out of Girls in Sport April 2018
- 9th West of Ireland Women's Mini Marathon & Primary Schools Fun Run May 2018
- European Week of Sport #BeActive Night Saturday 29th September Ballinrobe
- Ballina & Castlebar Community Coaching Programmes July 2018
- €19,000 to 36 Sports and Community groups by Mayo Sports Partnership June 2018
- Bike Week 2018 Saturday, 9th June to Sunday, 17th June 2018
- Ballyhaunis and Ballinrobe Sports Hubs August 2018
- Unlimited Road Bowling Championships Sept 11th to Sept 13th Aughagower

Looking Forward to 2019 - In August 2018 Minister Shane Ross launched the Governments National Sports Policy for the next 10 years. Mayo Sports Partnership will be involved in many actions including the further development of sports hubs in the county, prioritise lifelong physical activity initiatives such as swimming, cycling and running, continue to develop accessible participation opportunities for disadvantaged groups, foster use of the natural and built environment for participation in sport, work with schools and NGBs to develop and support physical literacy in our children. Mayo Sports Partnership will also continue to support and deliver Healthy Mayo actions funded through Healthy Ireland funding, develop capacity of sports clubs through training and education, organise our flagship event the West of Ireland Womens Mini Marathon and widely promote the message of lifelong participation in sport and physical activity. The Sports Partnership office is situated at the Cedar Building (Beside Roadstone) Moneen, Castlebar however if you need more information contact the Partnership at 094-9047025,e-mail msp@mayococo.ie or log onto www.mayosports.ie

ENVIRONMENTAL SERVICES

The Council recognises the shift in national priorities towards advancing climate action, the importance of facing up to the environmental challenges that lie ahead and acknowledging the inclusion of the Agriculture Sector in this area. As a result, the role of the Environment Department has been expanded to include Climate Change & Agriculture.

This focus enables the Department to promote the integration of a range of knowledge and perspectives from a wide range of stakeholders with a focus on flooding, flood emergency planning and creating new strategies on climate change and agriculture.

A high-quality environment is essential for a good quality of life and is a key component of sustainable development, therefore a greater emphasis on increasing environmental awareness and promoting behavioural changes to foster that quality.

In tandem with advancing the Climate Action Agenda the Environment, Climate Change and Agriculture team is tasked with the enforcement of environmental legislation, the implementation of EU directives and regulations, national and regional policies and the raising of awareness of environmental issues with the general public.

Climate Action

2018 saw the initiation of a number of climate friendly initiatives focused on reducing our emissions and our impact on the environment. Initiatives include:

- **MCC Climate Action Ambassador programme** - 40 staff have volunteered their time to help promote and implement climate action within their section, such as improving the waste management system in offices, reducing energy use, promoting smarter travel, etc
- **NTA Smarter Travel workplace** – In Summer 2018 MCC became a Smarter Travel Workplace
- **ISO 50001 – Energy Management Plan** to reduce our energy use by 33% by 2020.
- **Better Energy Community Grant** – A building management system is being installed in Aras an Chontae. This will assist us in reducing our energy use into the future.
- **Climate Adaptation Plan** – Mayo County Council Adaptation Plan will be prepared and in place by September 2019.

The Climate Action Regional Office (C.A.R.O.)

C.A.R.O. was established in Mayo County Council this year to coordinate Climate Action throughout the region of Mayo, Donegal, Sligo and Galway (City and County). The main objectives for 2018 and 2019 is to assist and advise Local Authorities in the region with preparation and implementation of Climate Adaptation Plans. The CARO will also assist in developing Climate Mitigation Strategies for the region.

Recommended Minimum Criteria Environment Inspections:

RMCEI Plans are now utilised by the Environmental Protection Authority (EPA) as a mechanism to assess Local Authority performance in the waste management field. The plan provides the template for all ‘routine’ and ‘non-routine’ inspections and it sets out priority areas for environmental inspections and enforcement (based on risk prioritisation), taking into account new or amended legislation and national or EU priorities.

Priorities identified, namely;

- Management of Waste Tyres,
- Household Waste Management Compliance
- Illegal dumping
- C&D Waste Management Activity.

Anti-Dumping Initiative (ADI) – 2018

Under the umbrella of waste management, the Dept of Communications, Climate Action and Environment (DCCAE) allocated €71,542 to Mayo County Council, in respect of four separate Anti-Dumping Initiative (ADI) projects. The four projects were based on an application made by the *Environmental Enforcement Team* (Mayo County Council) to the Waste Enforcement Regional Lead Authorities (WERLA) Office (Carrick on Shannon) in February 2018.

Three of the four projects proposed involved a major clean-up of historical dumping sites at locations as follows:

- Ballina Town – St Muredach’s Terrace/St Patricks Estate/Lord Edward Street back Laneways,
- Ballycastle Hinterland – Sralagagh Loop Walk,
- *Castlebar Environs – clean-up of Lough Lannagh and Castlebar River, from the town to Turlough village.*

Enforcement Officers worked in partnership with Communities and a total of **175 tonnes** of waste was collected. CCTV surveillance has been focused in the three areas cleaned up under this ADI scheme.

A fourth ADI project involves the utilisation of *Intelligence gathering* on ‘Man-in-Van’ operators, together with deployment of *technologies* to combat the activities of illegal waste operators. **Ten CCTV cameras** have also been acquired. These cameras will be utilised in an effort to deter future dumping and as assistance towards prosecution of offenders.

In addition to the funding of €71,542, the DCCAE allocated funding for the roll-out of a ‘**Mattress Amnesty**’ during the summer of 2018. Funding of **€9,500** was provided by the DCCAE and a total of **700 mattresses** were collected by Mayo County Council at the two Civic Amenity sites in one day.

Awareness and Prevention

Environment Awareness in 2018 focused on waste and litter prevention and in encouraging more positive action in protecting Mayo’s environment. Below is a flavour of some of the campaigns from 2018 which we will build on in 2019:

National Spring Clean – MCC provide clean-up materials such as bags and gloves and also assisted with the collection and disposal of the collected litter by the public.

Hazardous Waste - A very successful one-day Hazardous Waste event held at Rathroeen Civic Amenity Centre in April 2018.

Last Straw Campaign - Mayo County Council in partnership with Castlebar Tidy Towns launched the ‘Last Straw’ Campaign with a number of local businesses in Castlebar.

Roll-out of Staff Recycling - With the support of the Climate Ambassadors the Awareness team have worked with staff across the organisation to roll-out new bins and to educate and advise on their correct use within Mayo County Council offices.

Reuse Workshops - During October 2018, a number of Reuse Workshops were held on behalf of Mayo County Council by Mr. Urs Hartung in Louisburgh Book Shop, Kiltimagh Scouts and for Mayo County Council Staff.

Bling Your Thing Initiative - Mayo County Council in association with Mr. Tommy Marren, Mid West Radio, launched a 'Bling Your Thing' competition for the month of October. The aim is to get the public to visit a local charity shop, make a purchase of clothing, shoes or handbags and then use their imagination to give it new life.

Aquatic Monitoring Programme & Water Framework Directive.

The Environment, Climate Action and Agriculture Section will be embarking on a more focused water quality management programme in 2019. This work will be carried out in partnership with the newly established Local Authority Waters Programme Office. Clear priorities have been set which will ensure that all stakeholders, including communities, are working together with the objective of protecting, maintaining and restoring water quality in County Mayo. Water quality improvements will deliver multiple benefits for human health, wildlife, and local economies through tourism and sustainable industry in Mayo.

A large amount of work was carried out in 2018, including water quality engagement activities with communities, staff training, the formation of the Moy Rivers Trust and the Lough Carra Catchment Association. In addition to this, we will continue to carry out investigations and monitoring under relevant environmental legislation in 2019, and work programmes for which are set out in the Recommended Minimum Criteria Environmental Inspections.

A strategic review of the Counties bathing areas, looking at infrastructure, designation, climate change impacts and development potential will be completed in 2018. This will define how this natural asset will be managed in a sustainable way.

Twenty-eight bathing areas are monitored during the bathing season (May to September), fifteen of which are formally 'identified' under the Bathing Water Quality Regulations, 2008. Blue Flags were awarded to twelve bathing waters in 2018 and 7 bathing waters were awarded the Green Coast Award.

Implementation of the aquatic monitoring programme for 49 rivers, 21 lakes and 28 bathing areas in the county, which results in over 1,300 water quality samples being taken annually, which enable us to manage and protect our water resources.

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. Under the Catchment Flood Risk Assessment Management (CFRAMS) programme, recently adopted by the Council the following are being prioritised:

- a flood relief scheme for Ballina will be advanced.
- The Crossmolina Scheme
- A minor works scheme is being prepared for submission to the OPW to advance a solution for Carrowholly.

Work continues in conjunction with the Municipal Districts to advance minor works schemes to alleviate localised flooding and to improve the capacity to respond to flooding events through the implementation of the Flood Emergency Plan.

Looking forward to 2019:

- Preparation and Adoption of Climate Adaptation strategy and advancing mitigation plans.
- Implementation of key actions of sustainable Agriculture Strategy.
- Advancing progress on priority area identified under Water Framework Directive Plan.
- Building on progress made with Anti-Dumping Initiatives together with National and Regional Enforcement priorities.
- Completing strategic review of beaches and advancing priority actions.



Mayo Fire Service

Mayo County Council currently employs approximately 119 firefighters across the 12 fire stations located around the County. These firefighters deal with around 845 incidents annually (Five year average), ranging from chimney fires, house fires, bog/forest fires, road traffic collisions, rescues, chemical spills and flooding.

Capital Programme

Grant assistance was received for the supply and commissioning of 2 second hand class B Appliances in 2018 which allowed for the decommissioning of older vehicles from the fleet. Provision has also been made for the procurement of one Class B fire appliance for Mayo County Council in the New Fire Appliance Joint Procurement Programme 2018 – 2020 and is expected to receive the new vehicle in Q3 2019.

The Fire Service fleet now comprises:

- 16 Class B Fire Appliances
- 2 Aerial Platforms
- 1 Emergency Tender
- 12 4WD Jeeps (with crew cab)
- 2 standard 4WD Jeeps
- 1 Incident Command Unit
- 1 Water Tanker
- 1 Support Vehicle



Typical Station Fleet

Each fire station in the county is now equipped with a Class B Fire Appliance and a 4WD Jeep.

The Fire Service has sought approval for capital funding for Crossmolina Fire Station and for an extension to Castlebar Fire Station. The proposed Fire Station at Crossmolina is part of the Fire Service Capital Programme 2016 – 2020 and is expected to get approval to go to tender stage in 2020. The council is actively seeking to get approval to go to tender earlier, i.e. in 2019.

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, Donegal County Council, Roscommon County Council, Longford County Council, Leitrim County Council and Cavan 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 for the Fire Service in Co. Mayo.

Fire Service Charges

The charge for the attendance of the Fire Brigade for the year 2019 is as follows:

- Attendance at domestic chimney fires: €150.00
- Attendance at all other domestic incidents: €750.00 per hour
- Attendance at all other types of buildings and incident types: €750.00 per hour per appliance

These charges have remained unchanged since 2011. We strongly urge people to provide adequate fire insurance for all their property, to include fire brigade charges.

Papal Visit to Knock

Mayo County Fire Service worked closely with the other statutory agencies, the OPW and the organisers in the event planning for the ‘Papal Visit to Knock Shrine’ on 26th August 2018.

Due to the location of the event, the large volume of vehicles anticipated, and local traffic restrictions in place, a fire service unit was placed on stand-by at the event. The Incident Command Unit (ICU) was manned for the duration, TETRA radios were used by Mayo County Fire Service for the first time and senior officers were present at Event Control.



West Region Control Centre

Mayo County Council manages and operates the West Region Fire Control Centre (WRCC) 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) fire service assistance.

The Department of Housing, Planning and Local Government are currently funding a capital investment programme of around €10m for the replacement of all Mobilising and Communications Equipment for the Fire Services throughout the country. This includes the ICT equipment in the WRCC and the region wide communications system.

2019 will see the fire service move onto the National Digital Radio (NDR) TETRA Radio Network. The NDFEM will fund the running costs for all counties for the first year of the migration.



New Communication Equipment



Mayo Civil Defence

Mayo Civil Defence is a voluntary organisation comprising of approximately 85 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 its members willingly and freely giving of their time and expertise and training on a weekly basis.

All members receive training in the following areas:

- Pre-hospital emergency care:
- Auxiliary Fire Service
- Communications
- Water Rescue – Boat
- Swiftwater / Flood Response
- Welfare – Humanitarian services
- Search Management
- Radiation Emergencies
- Drone Operations and Drone Camera Operators

Highlights of 2018.

Mayo Civil Defence are having a busy year again with almost 70 duties completed to date. Our biggest duty was the Papal visit to Knock on Sunday 26th August 2018 with 140 volunteers on duty from 12 midnight until 2pm on Sunday. The volunteers were from Donegal, Roscommon, Sligo, Galway, Laois and Mayo.

While their main role was assisting the Gardai in terms of safety and stewarding at the event, volunteers were also involved in assisting the National Ambulance service at the Airport and in the carparks.

Laois Civil Defence provided their Communications Unit using the Tetra network which ensured efficient communications between all volunteers, the Gardai and the National Ambulance service. Roscommon Civil Defence Unit provided food for all volunteers on duty over the Saturday night and Sunday morning.



Commanders Fran Power, Tommy Walsh (Mayo) Commander Fergal Conroy, (Laois) and Rose Doherty CDO (Mayo) briefing the volunteers and Gardaí pre-Knock event.



Mayo Civil Defence, Mayo Fire Service and Camp West members in attendance at Adverse Weather State Reception at Dublin Castle hosted by An Taoiseach.



Mayo Civil Defence have been issued with a Typhoon H Drone with thermal capability from the Department of Defence and three of our Volunteers have recently qualified as Drone Operators along with three trained camera operators.



Emergency Medical Technicians Clinical Practice Guidelines Upskilling was successfully completed by 13 Mayo EMTs. Facilitated by Cmdr. Fran Power RGN, EMT (Asst PHECC Tutor Mayo Civil Defence)

National Restart a Heart Day 16th October, 2018

Mayo Civil Defence Instructors Tommy Walsh and Fran Power held training sessions on the day in Aras an Chontae for Mayo County Council staff and the public.

Looking forward to 2019, Mayo Civil Defence will as always be on hand to assist the Primary Response Agencies as and when required.

If you would like to join Mayo Civil Defence or get more information visit www.civildefence.ie, Facebook – Mayo Civil Defence
Contact : Rose Doherty (Civil Defence Officer) 094 9024400 / 087 9443634

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.

Primary schools are also visited by voluntary members of the Mayo Area Water Safety Committee where the Irish Water Safety Land P.A.W.S. (Primary Aquatic Water Safety) Programme is delivered.

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

These locations are:

Bertra, Westport

Old Head, Louisburgh

Carramore, Louisburgh

Carrowniskey, Louisburgh

Mulranny

Keem, Achill

Keel, Achill

Silver Strand, Dugort, Achill

Ross, Killala

Belmullet Tidal Pool

Mayo County Council's Lifeguards are trained to the highest standards in personal safety, rescue and basic life support techniques. Defibrillators are provided at all Lifeguard Stations and all Lifeguards employed are fully qualified as Cardiac First Responders at induction training each year.

The extreme weather conditions along the Atlantic coast results in coastal erosion and creates the necessity to replace ring buoys and safety information signage on an annual basis at certain locations. Vandalism to such equipment also continues to be an issue of concern, particularly in the urban areas.



Induction Day at Carrowniskey Beach, 2018

RECREATION and AMENITY

Mayo County Arts Service

Working with over **300** community groups annually, Mayo County Arts Services supports communities, and artists who live and work in Mayo, to maximise their creative potential. Via regular e-newsletters and social media, the service provides information and support with identifying local/national/international resources, funding and promotion opportunities for programmes and projects.

Projects and initiatives delivered in 2018 include:

- Bealtaine – Arts for Older People: A Programme of intergenerational workshops, a dance residency and demonstrations and opening of the Hearth Exhibition supported by Healthy Ireland funding.
- Mayo Artists Network Professional Development Initiatives and Workshops
- EXCEL 2018 Youth Arts Programme
- Mayo Youth Theatre programme based in Ballina benefitting 24 young people on a weekly basis
- The Arts in Education Programme supported the Mayo Education Centre Artist Teacher Partnership. The MCC Schools exhibitions travelled to two schools.
- Poetry Day Ireland performances by Finn Costello and Ger Reidy on Mid-West Radio
- Whistleblast Quartet interactive music education programmes
- Film Mayo assisted with over 60 queries from a range of productions
- Mayo Artist’s Exhibition as part of Mayo Day 2018, curated by Patrick T. Murphy, Director of the RHA, at Ballinrobe Racecourse
- Anne Cleary’s ‘Learning to love Art through Science’ workshop as part of Mayo Ideas Week 2018 explored how interactive art is used to investigate science
- Disability Arts Programmes including UPSTART, which supported six projects leading to performances and exhibitions, and LUISNE multi-artform project ‘Postcards’
- Culture Night 2018. Fifty venues across County Mayo hosted 72 free events for 3,935 people on Friday, 22nd September, 2018
- Provision of Professional Development opportunities for artists, arts professionals and venues including Marketing Support for Festivals and Disability Equality Training for Venues.
- Public Art Programme including completing of the Castlebar Pool Commission, ‘Amphitheatre’ by Alice Lyons and the installation of new signage on the Tír Sáile trail and a new website, www.northmayoarttrail.com.



Bealtaine Dance Residency



World Poetry Day: Finn Costello and Ger Reidy



LUISNE 'Postcards' Project Workshop

Arts Grants:

In the 2018 Arts Grants Programme, 18 Visual Arts awards funded by the Arts Acts Grants were made. Two Mayo County Council/Tyrone Guthrie visual arts grants were awarded along with an Amateur Drama Award and two Music Recording Assistance Awards.

Partnership Projects:

In 2018 the following Arts organisations received total funding of €144,000 on a partnership basis recognising the professional contribution they make towards the strategic development of the arts in the county: Linenhall Arts Centre, Heinrich Böll Cottage, Ballina Arts Centre, Custom House Studios, Ballinglen Arts Foundation, Charlestown Arts Centre and Áras Inis Gluaire.

Cultural Diversity

A programme initiated by Mayo Arts Service in partnership with Donegal and South Dublin County Councils, and supported by the Invitation to Collaborate scheme, which aims to develop a culturally diverse service through research and shared learning.



MAYO ARTSQUAD

Mayo Artsquad continued to provide training and support for a wide range of initiatives during 2018 including Culture Night and Excel Youth Arts. Props and installations were produced for festivals and large scale events including Battle for the Lake Festival, Achill, Kiltimagh Halloween Festival, Westival Arts Festival, Dark Sky Festival, St Joseph's Convent of Mercy Centenary, Onsight and Other Voices. Collaborations included Louisburgh Beach Sculpture with the Environment Section

Arts Plan

Mayo County Council's Strategic Arts Plan 2018 – 2022 was launched in May 2018.

Looking Forward to 2019:

In addition to continuing programmes from 2018, the following new initiatives will come on stream in 2019.

- Music Network Residency Project – in partnership with Mayo County Council & Linenhall Arts Centre
- Resurgam Choral Residency with Cór Mhaigh Eo
- WRAP (Western Region Audiovisual Producer's Fund) funding & opportunities for film sector
- Redevelopment of the Arts in Schools Exhibition Scheme
- Local Creative Youth Partnership - Mayo, Sligo & Leitrim Education and Training Board will be working with local authorities on a creative youth project.

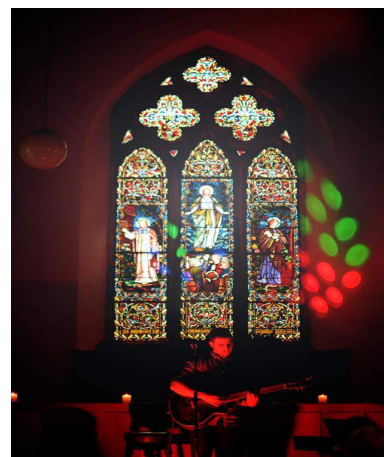
Mayo County Library Service

In 2018 over 600,000 books were borrowed by the **24,000** members of Mayo County Library. Many more people used the other services of the library: local studies, genealogy, research, online newspapers and maps, downloadable eBooks, audio books, journals and language courses. Mayo libraries attracted approx. **360,000** visits during the year which is far in excess of any other cultural or heritage organisation in the county.

CULTURAL PROGRAMME

Mayo Library runs an extensive cultural programme which is expanding annually. In 2018 over **350** events were held in libraries in the county including:

- Arts exhibitions
- Book launches
- Lectures
- Arts and craft events
- Literacy Summer camps
- Career talks
- Music Circles
- Free computer courses



Summer Night Concert in Ballinrobe Library

The Library is also a venue for numerous community based groups e.g. The Irish Wheelchair Association, Writers & Artists Groups, Ballina Chamber of Commerce, Mayo Volunteer Centre, Moy Community Development Board, Youthreach Clubs, Age Action etc.

CREATIVE IRELAND

Creative Ireland is the Government's five-year initiative which places creativity at the centre of public policy. It aims to bring an enhanced level of coordination, focus and leadership to existing policies and initiatives across national and local government, state agencies and the arts and culture sector. In 2018 the Mayo County Council's Creative Ireland Team produced a five year *Cultural and Creativity Strategy* for the county. The Mayo Creative Ireland fund supported over 30 festivals, projects and initiatives over the year including Cruinniú@the Barracks, Other Voices in Ballina, the Ballinrobe Heritage Iron and Craft Festival and the Wild Atlantic Words Festival.

Cruinniú @ the Barracks

On Saturday, June 23rd Cruinniú @ the Barracks was a festival of creativity, culture and heritage that had everything from an inflatable obstacle course and a planetarium, to drones, and the best of Mayo food. The military barracks was a cornucopia of colour and sound as the grounds were taken over by music, exhibitions, workshops, digital media and talks. Highlights of the day included an exhibition of old photographs of Castlebar and the barracks, a military display, a robotics area, a grand ceili, old crafts such as blacksmithing and butter making, a pet farm and tours of the barracks. This was a unique opportunity to show the barracks and its potential to the people of Mayo and over **5,000** people took up the opportunity.



Children getting creative at Cruinniú festival.

RIGHT TO READ

Right to Read is the national library strategy developed to improve literacy throughout Ireland. The main focus for the first two years has been on family literacy. As part of this overarching aim, the strategy focuses on making libraries a central community hub of resources and advice in promoting reading through the following initiatives:

- The Spring into Storytime
- Summer Reading Challenges
- Time to Read

Mayo Libraries played a strong part in this year's **Social Inclusion Awareness Week**, with libraries hosting three of the events organised. Westport Library hosted Joanne O'Riordan (No Limbs, No Limits) who gave an engaging talk about her life. There was a talk in Castlebar Library about the importance of making healthy connections, followed by a guided mindfulness; and finally, a Human Library in Ballinrobe Library, where attendees were encouraged to sit with a real 'live' book and hear their story. More than 200 people attended these library events during Social Inclusion Awareness Week.



New Doctor Who author, Dave Rudden, takes a selfie with children in Castlebar Library.

HEALTHY IRELAND

Healthy Ireland at your Library is a government strategy, which aims to place libraries squarely at the heart of the community in terms of providing resources and events which feed into the national strategy of improving health. A national list of Healthy Ireland book titles has been developed and copies have been made available in all Mayo library branches. A programme of events, covering topics such as positive parenting, obesity, alcohol etc. was ran in 2018 and will be further developed early in 2019.

LIAM LYONS COLLECTION

The Liam Lyons collection of over **50,000** images is available on the library website to the people of Mayo and to our worldwide diaspora. This is an invaluable resource for students and researchers – many photos are used for exhibitions, publications and websites each year. The collection also acts as a means of attracting visitors to our county.

MUSICAL INSTRUMENT LENDING SCHEME

The musical instrument lending scheme which allows people from all over the county to borrow instruments through their local library was in great demand in its fourth year. Over **1,000** instruments were on loan throughout the county in 2018. Mayo is the only library service in Ireland or the UK that provides such a service.

CHILDREN'S PROGRAMME

The library runs a wide range of events for children throughout the year from story hours and competitions to author visits and workshops. The highlight of the year is the month-long Children's Book Festival in October which comprises numerous events for children including:

- Author visits
- Puppets shows
- Coding and robotics
- Irish History Live Shows
- Talks and demonstrations
- Writing workshops
- Musical events



Proud child who completed the Summer Reading Challenge in Ballyhaunis Library

EBOOK AND AUDIOBOOK DOWNLOAD SERVICE

Audio books, eBooks and magazines can be downloaded free to any library member's computer, phone or eReader. Numerous online course from languages to computing to photography can also be accessed free by members.

MAYO NEWSPAPERS ON-LINE

The following papers are all available online in the library: *The Western People*, *The Mayo News*, *The Ballina Herald*, *The Connaught Telegraph*, *The Mayo Examiner* *The Ballinrobe Chronicle* and *The Western Journal*.

WIFI access is available in Castlebar, Ballina, Westport, Claremorris, Ballyhaunis, Belmullet and Swinford libraries.

MAYO GENEALOGY ONLINE

Mayo County Library, in conjunction with the Mayo Family History centres, provides a genealogical service on the library web site. This facility provides access to the millions of family records held on the centres' databases for library users.

BOOK REQUESTS

A new national delivery service allows books from any library in the country to be delivered in two days. This service has already proven to be hugely popular.

MAYO MAPS ONLINE

Mayo Maps Online provides access to the 1,838 Ordnance Survey maps, Bald's map of Mayo and maps of the Lynch-Blosse estates with links to additional information including the 1901 Census data, Griffith's Valuation, Tourism Survey from the 1940's and place name information.

OTHER ONLINE SERVICES

- Irish Tourist Association Survey (1940s)
- The Famine in Mayo: a portrait from contemporary sources online
- In Humbert's Footsteps: 1798 & the Year of the French,
- Mayo People – lives of famous people from the county
- Map of The Clans of Mayo
- Historical newspaper illustrations.
- Book Review section - updated monthly

EACHTRAI CULTURTHA

Le h-aghaidh Seachtain na Gaeilge i mí Mharta, eagraíodh eachtrai éagsúla tré mheán na Gaeilge i leabharlanna tríd an chontae.

SCHOOL'S LIBRARY SERVICE

Mayo County Library experienced an increase in demand for children's literacy services from both parents and Learning Support/Resource teachers. The library is continuing to provide an active Special Needs Service to all Learning Support and Special Needs teachers. Information workshops for parents of children with reading difficulties -as part of the collaborative literacy project between Mayo County Library and HSE West Speech & Language Therapy Service – were provided in various locations throughout the year.

JACKIE CLARKE COLLECTION

The Jackie Clarke Collection welcomed **22,280** visitors from January 1st to August 31st 2018 meaning it will easily achieve its Failte Ireland annual target of 25,000 visitors. Bus tours, schools, and community projects contributed to the larger numbers but there was also a major increase in visitors from overseas in 2018. Once again the Collection teamed up with the Ceide Fields, the Michael Davitt Museum, Belleek Castle Museum, The Foxford Woollen Mills, and the Museum of Country Life in a joint marketing campaign called Route Millennia Mayo which also saw the cross-selling of visitors from other attractions.



International Women's Day Exhibition



Ryan Tubridy visits the Jackie Clarke Library

The Collection was actively involved with local and national festivals and events including, Ballina's March Madness, the Ballina Salmon Festival, National Heritage Week, Culture Night, Other Voices, Mayo Famine Girls Memorial, the Samhain Abhainn Halloween Festival, and Ballina's Christmas Festival. The Jackie Clarke Collection also worked closely with Mayo North on the Pride of Place Award for the Céide Coast.

The Collection's Education Programme has been hugely popular with both primary and secondary schools. Education coordinators and volunteers delivered tailored workshops to schools throughout the school term and also delivered similar workshops through the summer to coincide with local festivals.



History Detective at the Jackie Clarke Library

The JCC garden is a huge attraction for visitors and locals alike and it retained its Green Flags for Parks award in 2018. It received much praise when Ballina was named Ireland's Best Keep Large Town and was host to numerous events during the year.

This summer also saw the return of the American internship programme with three senior students from Villanova University Pennsylvania working at the Collection for eight weeks. The programme was a huge success and will be continued next year. The facility dealt with many research requests this year from family researchers, historians, visitors, writers, and university students. Much background work has been done on the archive and a searchable database is now ready to launch to the public.

Looking Forward to 2019

- Major investment in ICT early in 2019
- Programme to commemorate War of Independence.
- Swinford to be Mayo's first "open Library".
- Further role out of Healthy Ireland initiative
- Programme of Creative Ireland grants to be expanded.
- Further role out of Right to Read initiative
- Cruinniú festival to be run again in 2019

Heritage

The Heritage Office aims to raise awareness of, collect information on and promote the conservation of the built, natural and cultural heritage of the county. The key Heritage Plan actions undertaken in 2018 include the following:

- Heritage Iron and Craft Festival, Ballinrobe



Mark Wilson, blacksmith and coppersmith, working on bespoke piece for St Joseph's National School during the Heritage Iron and Craft festival, Ballinrobe

- Study of Adaptive Re-use of Historic Building Typologies
- Biodiversity Management Plans for Mayo Towns and Villages

- Mayo Biodiversity Video
- Supporting Communities to Manage and Conserve Biodiversity
- Launch of Westport Habitat Mapping and Management Plan



Launch of Westport Biodiversity Management Plan

- Knock Public Realm Plan
- Ballina Public Realm Plan



Pop up Consultation Event, Pearse St



Workshop with pupils from St Muredach's

- Heritage Week 2018



Heritage Yoga at Ballinafad House



Tour of Kilmovee Archaeological Trail

- Mayo Heritage Calendar 2018
- Working with Communities to Protect and Promote Local Heritage

Looking forward to 2019:

Character Appraisal of Killala

An appraisal of the historic town of Killala will be undertaken, including compiling a comprehensive analysis of the town and its setting, identifying its unique character, and demonstrating how redevelopment can take place yet retain its essential character. The analysis will include its historical development and will address not only the buildings, but will also consider the public domain, open space, views and vistas and its landscape setting.

Heritage Week 2019

We will build on the success of Heritage Week 2018 and continue to work with communities throughout the county to encourage and assist them to host events showcasing the heritage of their local area during Heritage Week 2019.

Mayo Literary and Built Heritage Trail

It is proposed to develop and promote a literary trail associated with historical built heritage in association with the County Library. The trail would include writers who have lived in Mayo in historical properties, and historical built heritage that has featured in books.

Audit of Mayo Folklore Collections

Mayo has a rich oral history tradition, which informs our understanding and appreciation of our material heritage. The audit of oral history recordings will determine the nature and extent of material held in national, regional and local repositories and collections and will be a useful resource for people investigating our heritage, history and culture. The audit will help to identify priorities for oral history recording and collection.

Heritage Work areas

In addition to the implementation of the Heritage Plan other areas of work include:

- Advise public on heritage-related matters
- Provide advice to Mayo Leader Companies on heritage issues
- Provide advice to community groups and graveyard committees undertaking “clean-up” schemes in historic graveyards
- Provide advice and assistance to individuals, community groups, Rural Social Schemes, and Tidy Towns Groups in relation to local heritage projects
- Promote Heritage Council Local Heritage Grant Programme and other heritage grant schemes and provide advice to community groups and individuals on applications.
- Promote Heritage in Schools Scheme
- Work with communities to assist them to the management and promotion of important local heritage sites.

Review of County Mayo Heritage Plan

In 2019, we will begin the process of reviewing the County Heritage Plan, with a view to preparing a new 5-year strategic plan, which will be launched in 2019.

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Veterinary & Agriculture

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, 25 approved premises and 6 registered premises are supervised.
- Involvement in combating zoonotic diseases i.e. diseases transmittable between animals and humans.
- Direct input into the elimination of Notifiable Diseases.
- An advisory role to the planning and environmental functions of the Council.

The Council's primary responsibility is to ensure that dogs are licenced and kept under effectual control. The Control of Horses Act is implemented in conjunction with the Department of Agriculture, Food & the Marine and the Garda Síochána.

Agriculture Working Group

The Agriculture Working Group was established by the Planning, Environment and Agriculture SPC. The Working Group is Chaired by Cllr. Michael Smyth and includes representatives from all the relevant stakeholders in the sector. The Agriculture group has supported the Sector over fodder and weather-related difficulties during the year and completed work on a Sustainable Strategy for the Sector through an extensive stakeholder consultation process. The Strategy is due to be launched shortly and implementation will commence in the year ahead.

MISCELLANEOUS SERVICES

Small Business Support Scheme 2019

It is a strategic aim Mayo County Council to support employment and encourage enterprise. In support of this aim we wish to create an environment which allows established businesses and start-ups an opportunity to grow and expand.

Mayo County Council acknowledge the difficult economic environment within which businesses are currently operating and appreciate that the small business sector is particularly vulnerable and may be affected disproportionately. Accordingly, a Small Business Support Scheme was introduced which provides for a Small Business Support Grant. There is no application required and the grant will be automatically offset against the rates liability of qualifying ratepayers account. It is proposed to increase this grant from 7.5% to 10% of the Commercial Rates Valuation for those rate payers whose rateable valuation is less than €75 euro. The relief available for rate payers whose rateable valuation is between €75 and €100 will remain at 5% and the relief available for rate payers whose rateable valuations are between €100 and €125 will remain at 3%.

The Business Support Scheme will not apply where a Business is already availing of another support/incentive scheme being operated by Mayo County Council. Businesses/Companies that operate using multiple properties within County Mayo only qualify on one property.

Human Resources

Mayo County Council recognises that the staff of the organisation are a significant asset in terms of their knowledge, skills and abilities and their willingness to deliver efficiently and effectively to achieve the organisation's vision of creating a county which is sustainable, inclusive prosperous and proud.

In acknowledgement of the fact that people are the drivers of success, The Local Authority People Strategy was launched nationally in Q3 2018. It sets out a roadmap for the management of human resources within the local government sector, to support business goals and outcomes and to ensure a motivated and committed workforce equipped to provide optimum standards of service delivery.

Central to the delivery of the current challenging agenda for local authorities is the need to lead and manage people effectively, while balancing competing demands and utilising resources effectively and flexibly. The Local Authority People Strategy outlines areas for strategic focus and attention, including the integration of workforce planning with business needs, the need to build skills and capabilities for new services and new ways of working, as well as responding to the challenges presented by demographics and recruitment.

The strategy is founded on three strategic priority areas:

- Building a **Workforce of the Future**
- Developing **Capacity and Capability**
- Ensuring **Effective Management**

Human Resources continues to support the role-out of the Workforce Plan, ongoing HR/IR management issues and staff welfare issues for all staff of the Council. Recruitment and appointments have been to the fore in 2018.

2018 saw the roll out of mandatory Dignity at Work training for the staff and members of the Council and HR will continue to develop the capacity and capability of staff and to further enhance effective line management in 2019.

Safety, Health and Welfare

2018 was another busy year with the continued development of new and the revision of existing H&S documentation aiming to control the risks associated with work practices that Council staff and the public in general may be exposed too.

The following is a summary of the key areas to be targeted in 2019:

▪ **Safety Statements**

In 2019 a number of key Safety Statements and their associated Risk Assessments will be reviewed in the following areas:

- Road Construction, Maintenance and Design
- Veterinary & Dog Services
- Corporate
- Environment
- Library Services

▪ **ISO 18001**

▪ Continual Improvement of the new Safety Management System within Mayo County Fire Services and achieve re-certification of OHSAS 18001 during the surveillance cycle in Q3 2019.

▪ **Water Services**

Confined Spaces - The identification, classification and labelling programme of all confined spaces throughout water services infrastructure to continue.

Irish Water HSQE Tracker – Continued review and closure of items outstanding

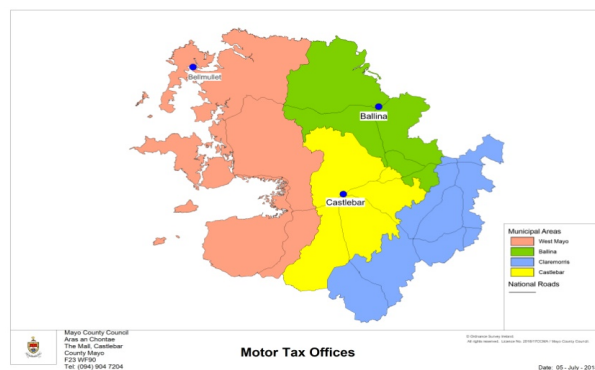
▪ **Health & Safety Core Module**

Implementation of the H&S core module once agreed nationally in 2019

Motor Taxation

This service is delivered through our three strategically located offices within Mayo.

- Glenpark, The Mall, Castlebar
- Civic Office, Ballina
- Belmullet Civic Centre, Belmullet



“Providing a national service locally to the community”

Mayo Motor Tax continues to provide a quality, customer focussed and efficient service to the people of Mayo. The total number of transactions processed by the Mayo Motor Tax Offices from 1st January 2018 to 30th September 2018 was **45,515** which yielded an income of **€7.53m**. Estimated income for 2018 is **€10.04m**.

The number of online transactions for the period 1st January 2018 to 30th September 2018 was **84,853** which yielded an income of **€14.92m**. **66%** of persons eligible to use the online service now use the service. The online Motor Tax Service has been extended and it is now possible to renew motor tax online for most categories of vehicle.

The Motor Tax website has been updated and extended and has proven very popular with our customers.

Register of Electors 2017/2018

The Register of Electors, 2019/2020 will be published on 1st February, 2019 and will come into force on 15th February, 2019. A Supplement to the Register of Electors, 2019/2020 will be published for the European Parliament and Local Elections which will take place in May/June, 2019 and in the event of any further Election or Referendum which may occur during the lifetime of the Register. Preparation work for the 2020/2021 Draft Register of Electors will commence during the summer of 2019 and this Draft will be published on 1st November, 2019.

Information Communications Technologies ICT

Mayo County Council uses ICT to support all Council departments in delivering services and efficiencies to citizens and businesses alike. The IS Department supports approximately **950** End Users at diverse locations throughout the County. We have continued to upgrade our Wide Area Network to all our offices using a combination of wireless links, fibre and DSL technologies. Further work is underway to improve the resiliency of connections with an emphasis on the larger area offices.

During 2018 the IS Department continued to follow the plans laid out in the IS Strategic Plan 2016–2020 and are working with the National Heads of Information Systems group to implement the national ICT Strategy for the sector. Mayo County Council is to the forefront in implementing Cloud technologies and has advised other agencies and local authorities in this regard.

Information Systems projects for 2018 included the continued roll-out of Skype for Business as a Unified Communications system for all Council staff. In addition, on-going training to leverage the value of the Office 365 suite of products included engagement with Microsoft in their Dublin offices as well as custom training for staff in Castlebar.

2018 saw the establishment of a Digital Transformation section within the IS Department with the objective of realigning and digitising services and functions. A key component in achieving this will be the development of a service catalogue for internal, citizen and business services and the digitisation of these processes.

In collaboration with Communications, a project team has been established and ground work completed towards the re-development and consolidation of the Mayo.ie and Mayococo.ie websites to incorporate Council information and services.

Looking Forward to 2019 - Strategic Objectives

As innovators in technology deployment and digital transformation, the IS Department is positioned to drive significant change and efficiency for Mayo County Council. Online service delivery together with automation, from backend systems resilience to customer-facing intelligent response features, are key components in achieving these objectives.

This transformation will need to build on a robust IT service delivery for our internal customers through a technical team with the requisite capabilities.

- Customer Relationship Management (CRM) deployment underpinned by a Service a Catalogue
- Establish a data strategy
- Redevelopment of Mayo.ie as online manifestation of all things Mayo
- Review capabilities of the team and establish mechanisms for interaction with industry partners
- Establish IS Steering Group for Business IT Alignment to guide the identification and prioritisation of projects.

GDPR

The General Data Protection Regulation (GDPR) came into effect on 25th May, 2018 with the purpose of maintaining a uniform approach to Data Protection across all EU member states. The GDPR aims to encourage the use of new privacy principles within all aspects of business operations such as Privacy by Default, Privacy by Design, Accountability and Transparency.

All staff and councillors have been afforded the opportunity to receive training sessions and briefings on the changes that the new legislation brings to Mayo County Council.

Our main priority for 2019 is to continue to cleanse all of the data held by Mayo County Council and create a more secure, trusted environment for all personal data in our control.

A new Data Protection Retention Policy has been created to managing data across the organisation this will be progressed in 2019.

Procurement and Efficiency Review

Electricity

In 2018, we proceeded to competition for the supply of unmetered and domestic electricity for a three- year term earlier this year.

Vehicles

Following a Cost- Benefit analysis, the Council has purchased nine new crew cab trucks in 2018 to reduce our hire volumes. We have also procured one new Velocity Patcher, 2 x 6 wheeler trucks and two new Electric Vehicles for our fleet.

Sample of RFT's

- Tender advertised for Auctioneering & Valuation Services
- RFT for BEMS Scheme (Building Energy monitoring system for the Aras)
- Tenders advertised & awarded for Plant & Machinery,
- Tenders advertised and awarded for Road making materials,
- Tenders advertised and awarded under the Energy Retrofit programme
- Tender awarded for surveillance cameras (anti-litter targeted)
- Tender advertised for Effluent treatment Project
- Tenders advertised and awarded for Road Strengthening works
- RFT's ongoing under the current framework for construction projects, primarily housing retrofit works

Looking forward to 2019

We are currently working on producing an Efficiency Strategy document, the first of its kind for local authorities in Ireland. We want to ensure that minimum standards for procurement of all Goods, Services and Works are enforced and extended throughout all areas of the Council and that further standards (both minimum and forward-looking) be developed in the priority areas of spend. These include construction, IT, energy, furniture, office machinery, plant & machinery hire and waste collection. We will proactively engage with suppliers to identify future needs and to eliminate products and services that fall below minimum standards. The Procurement and Efficiency Unit will offer advice on what standards are mandatory and be prepared to apply sanctions for non-compliance. We will continue to build capacity by developing capabilities to deliver sustainable procurement.

We will endeavour to Remove Barriers to sustainable procurement – whether actual or perceived. We will ensure that whole life costing for goods and services is being implemented in practice. The current focus is on lower upfront costs, but with an improving economy, more emphasis will be shifted towards criteria other than ‘cheapest’. Finally, we need to capture opportunities for innovation and social benefits (Government Policy) and to manage risk better through smarter engagement with the market. Better engagement with suppliers, would allow for more benefits to be realised. To address this, we will, when opportunities arise encourage the market to offer innovative solutions. This can be expected to result in economic growth and employment opportunities in the short, medium and long term.

OIFIG NA GAELIGE, COMHAIRLE CONTAE MHAIGH EO

Oifig na Gaeilge seeks to sustain and promote the use of Irish in County Mayo and it aids in developing and implementing the Irish Language Policy of Mayo’s Local Authority.



Acht na dTeangacha Oifigiúla, 2003

Whilst continuing to improve the level of service available through Irish, Mayo County Council continued to implement the Official Languages Act 2003, and Mayo County Council’s Language Scheme. This included informing staff of the Council’s obligations regarding the language, undertaking translation work, advising on forms of place names to be used on road signage, and ensuring the websites and certain publications, forms, information leaflets etc. are available in both official languages.

Irish Language in Mayo

Under the Gaeltacht Act 2012, it is envisaged that the Gaeltacht will in future be based on linguistic criteria instead of on geographic areas which has been the position to date. Language planning at community level will be central to the new definition of the Gaeltacht. Areas located outside the existing statutory Gaeltacht will be given the opportunity to achieve statutory recognition as Irish Language Networks or as Gaeltacht Service Towns, subject to fulfilling particular criteria. These Gaeltacht areas are currently working on implementing their Language Plans.

Seachtain na Gaeilge/Bliain na Gaeilge

For the second year in succession Oifig na Gaeilge in partnership with Togra Mhaigh Eo de Chonradh na Gaeilge organised a hugely successful - Lá Spraoi Teaghlaigh trí Ghaeilge/Family Fun Day trí Ghaeilge during Seachtain na Gaeilge.

Other Initiatives undertaken include:

- Lá Mhaigh Eo/Made of Mayo 2018
- Ranganna Gaeilge

LOOKING FORWARD – OIFIG NA GEAILGE 2019

- **Scéim Teanga 2018-2021** –Mayo County Council’s current Language Scheme
- **Seachtain Na Gaeilge** - Oifig na Gaeilge to organise events during Seachtain na Gaeilge and support and aid any events during Seachtain na Gaeilge.
- **Lá Mhaigh Eo/Mayo Day** was once again a great success in 2018 and Oifig na Gaeilge hopes to continue this successful event again in 2019.
- **Irish Language Plan** – Oifig na Gaeilge to assist and encourage with the Irish Language Plans for the Gaeltachts and the recognised Bailte Seirbhísí Gaeltachta.
- **The North American Gaeltacht** - Opportunity for 2 Mayo teachers to work in Canadian Gaeltacht 2018.
- **Ranganna Gaeilge** – To provide an opportunity for staff of Mayo County Council to learn and improve their Irish.

Training and Development

Castlebar Regional Training Centre

Castlebar Regional Training Centre (CRTC) continues to provide 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 and training provided is to the highest standard. The facility has accreditation from SOLAS, QQI, City & Guilds and ECITB.

The Training Centre Network was established to facilitate the provision of appropriate training to Local Authorities in three key operational areas, namely Roads, Water and Environment. However, we also provide a wide range of other training courses and in 2018 we intend to grow the numbers of quality accredited training courses provided. In particular we intend to invest in a state of the art outdoor training facility for the provision of roads courses including a wide range of plant and machinery courses. This facility will be available for both the public and private sectors in the West and will ensure that courses currently only available in Dublin will be provided locally. We also intend to grow the centre’s customer base with more courses being attended by private sector employees and employees from the wider public sector.

Freedom of Information/Ombudsman and Customer Charter

There were one hundred and twelve requests dealt with up to the 25th of October 2018. Two internal reviews had been sought and there were no appeals forwarded to the Information Commissioner.

In 2018, six Ombudsman complaints were received and dealt with by Mayo County Council. Four were not upheld with no findings made by the Ombudsman in relation to these issues. Two are outstanding.

Four complaints were received and dealt with under the Customer Charter.

Property Portfolio & Asset Management Section

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 now and into the future. The organisation's land estate consists of several thousands of properties accumulated over decades through purchases for particular uses, transfers from state agencies, bequeathed in wills etc.

The Property Portfolio & Asset Management Section (PPAMS) in Mayo County Council was set up in Q3 2017 to manage the organisation's estate in an efficient and effective manner.

Key Milestones of 2018:

In 2018, the key milestones of the PPAMS included:

- Obtaining a digital download of property registered to Mayo County Council (and variant names) on Land Registry.
- Commencement of developing of user-friendly real-time Property Register & Lease Register with features including property report generation (Phase 1).
- Property Protocol prepared for the organisation, which provides one central location for the management of property transactions.
- Commencement of Name Change project with PRA to provide one common name and address for all the organisation's property registered on Land Registry.
- Commencement of First Registration Project (Phase 1) to protect the organisation's property assets not currently registered on Land Registry.
- Lease management – historical and new leases.



Looking Forward to 2019

In 2019 the PPAMS will endeavour to roll out a Corporate Property Management model through the implementation of an agreed Property Protocol for the organisation and:

- Carry out an annual review of the PPAMS Strategy.
- Implement the organisation's Property Protocol.
- Complete Phase I and commence Phase II (links to MS4, Fixed Assets Register and Facility Management (Phase 2) of the Property Register.
- Complete the Lease Register and link to MS4 to improve invoicing and payments.
- Complete Name Change Project with PRA.
- Commence Folio Deconstruction Project with PRA.
- Complete First Registration Project (Phase 1)
- Commence Asset Analysis (with view to preparing Disposal of Surplus Assets Plan).
- Continue engagement with stakeholders.

Capital Programme

A three-year Capital Programme has been prepared and is included in Section 2 of the Budget Tables. This Programme is subject to funding from Government Departments and other Agencies.

Conclusion

2019 promises to be at least as challenging and as interesting as any of the past decade. The accelerated transfer of services to Irish Water, the continued challenge of Enterprise and of Community and Rural development, the roll out of an accelerated Housing Programme and our urgent response to Climate Change coupled with ever increasing Financial Pressures provide all the ingredients for an eventful and pressured year ahead.

Progress to date reflects great credit on our Team here at Mayo County Council whose hard work and dedication is very much appreciated. We have lost a number of key staff through retirement and I would like to take this opportunity to wish all former colleagues well in the years ahead.

I would also like to convey my sincere gratitude to the Cathaoirleach and the Members of the Council for their continued support and goodwill and to express my appreciation to our ratepayers and customers in these continuing challenging economic circumstances.



**Peter Hynes,
CHIEF EXECUTIVE**

9th November, 2018

MAYO COUNTY COUNCIL



ADOPTED BUDGET TABLES

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SECTION 2	CAPITAL PROGRAMME 2019 - 2021	47 - 50

EXPENDITURE	ADOPTED 2018	BUDGET 2019	COUNTY AT LARGE 2019	MD SCH OF WORKS 2019
<i>MAINTENANCE/IMPROVEMENT OF HOUSING UNITS</i>				
GENERAL REPAIRS	900,000	900,000		900,000
ESTATE MANAGEMENT	140,000	140,000		140,000
STRUCTURAL REPAIRS SCHEME	105,000			
LOCAL PROPERTY TAX	185,000	185,000	185,000	
CASUAL VACANCIES	360,000	230,000		230,000
SUB-TOTAL	1,690,000	1,455,000	185,000	1,270,000
<i>HOUSING ASSISTANCE</i>				
RENTAL ACCOMMODATION SCHEME	6,000,000	6,000,000	6,000,000	
LEASING	1,100,000	1,200,000	1,200,000	
HOUSING ASSISTANCE PAYMENT	251,100	250,000	250,000	
CONTRIBUTIONS TO HOUSING SOCIETIES	79,600	79,600	79,600	
HOUSING GRANT SCHEMES	2,600,000	2,200,000	2,200,000	
ACCOMMODATION FOR HOMELESS	80,000	180,000	180,000	
PRIVATE RENTED INSPECTIONS	0	150,000	150,000	
SUB-TOTAL	10,110,700	10,059,600	10,059,600	0
<i>HOUSING LOAN CHARGES & COSTS</i>				
SALARIES	148,500	85,400	85,400	
HOUSE PURCHASE LOANS	680,000	680,000	680,000	
VOLUNTARY HOUSING LOANS	275,000	280,000	280,000	
LEASING LOANS	100,000	100,000	100,000	
MORTGAGE PROTECTION PREMIUM	200,000	200,000	200,000	
SHARED OWNERSHIP LOANS	17,000	16,109	16,109	
LEGAL AND OTHER EXPENSES	25,000	25,000	25,000	
SUB-TOTAL	1,445,500	1,386,509	1,386,509	0
<i>RENT COLLECTION</i>				
SALARIES	382,540	365,927	365,927	
BILL PAY COSTS	46,000	46,000	46,000	
LEGAL AND OTHER EXPENSES	20,000	20,000	20,000	
SUB-TOTAL	448,540	431,927	431,927	0
<i>SUPPORT & OVERHEAD COSTS</i>				
INSURANCE	140,000	140,000	140,000	
SOCIAL WORKERS/TALO	219,800	220,700	220,700	
OTHER EXPENSES	60,000	60,000	60,000	
SERVICE SUPPORT COSTS	1,735,878	1,893,556	1,893,556	
MUNICIPAL DISTRICT SALARIES	2,103,137	2,315,078	2,315,078	
SUB-TOTAL	4,258,815	4,629,334	4,629,334	0
TOTAL EXPENDITURE	17,953,555	17,962,370	16,692,370	1,270,000

INCOME	ADOPTED 2018	BUDGET 2019	GRANTS & AGENCY 2019	GOODS & SERVICES 2019
MAINTENANCE/IMPROVEMENT OF HOUSING UNITS				
STRUCTURAL REPAIRS SCHEME	105,000			
SUB-TOTAL	105,000	0	0	0
HOUSING ASSISTANCE				
RENTAL ACCOMMODATION SCHEME	6,000,000	6,000,000	4,520,000	1,480,000
LEASING - RECOUPMENT	1,300,000	1,400,000	1,070,000	330,000
HOUSING ASSISTANCE PAYMENT	251,100	250,000	250,000	
RECOUPMENT - CONTRIBUTIONS TO HOUSING SOCIETIES	79,600	79,600	79,600	
HOUSING GRANT SCHEMES - RECOUPMENT	2,080,000	1,760,000	1,760,000	
ACCOMMODATION FOR HOMELESS	72,000	162,000	162,000	
PRIVATE RENTED INSPECTIONS	0	150,000	150,000	
SUB-TOTAL	9,782,700	9,801,600	7,991,600	1,810,000
HOUSING LOAN CHARGES & COSTS				
HOUSE PURCHASE LOANS	680,000	680,000		680,000
VOLUNTARY HOUSING LOANS	275,000	280,000	280,000	
LEASING LOANS	100,000	100,000	100,000	
MORTGAGE PROTECTION PREMIUM	200,000	200,000		200,000
SUB-TOTAL	1,255,000	1,260,000	380,000	880,000
RENT COLLECTION				
RENTS	4,630,000	4,900,000		4,900,000
SUB-TOTAL	4,630,000	4,900,000	0	4,900,000
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	154,467	149,485		149,485
SOCIAL WORKERS/TALO - RECOUPMENT	197,820	198,630	198,630	
MISCELLANEOUS RECEIPTS	50,000			
SUB-TOTAL	402,287	348,115	198,630	149,485
TOTAL INCOME	16,174,987	16,309,715	8,570,230	7,739,485

EXPENDITURE	ADOPTED 2018	BUDGET 2019	COUNTY AT LARGE 2019	MD SCH OF WORKS 2019
<i>NATIONAL ROADS</i>				
NATIONAL PRIMARY ROADS MAINTENANCE	574,546	552,325		552,325
NATIONAL SECONDARY ROADS MAINTENANCE	982,601	640,150		640,150
SUB-TOTAL	1,557,147	1,192,475	0	1,192,475
<i>REGIONAL ROADS</i>				
MAINTENANCE GRANTS	2,202,065	1,991,431		1,991,431
IMPROVEMENT GRANTS	2,734,682	3,952,526		3,952,526
SUB-TOTAL	4,936,747	5,943,957	0	5,943,957
<i>LOCAL ROADS</i>				
MAINTENANCE GRANTS	6,160,585	7,195,219		7,195,219
IMPROVEMENT GRANTS	7,628,941	9,304,824		9,304,824
LOCAL IMPROVEMENT SCHEMES	885,000	1,843,000		1,843,000
MAINTENANCE OWN RESOURCES	3,300,000	3,400,000		3,400,000
JAPANESE KNOTWEED	100,000	75,000		75,000
MACHINERY YARD SUBVENTION	50,000	25,000	25,000	
LOAN REPAYMENTS	265,000	265,000	265,000	
SUB-TOTAL	18,389,526	22,108,043	290,000	21,818,043
<i>ROAD SAFETY & TRAFFIC MANAGEMENT</i>				
ROAD SAFETY	100,000	100,000	100,000	
LOW COST SAFETY GRANTS	494,739	383,000		383,000
PAY AND DISPLAY	702,300	791,000		791,000
CAR PARKING LOAN CHARGES	296,000	295,000	295,000	
SUB-TOTAL	1,593,039	1,569,000	395,000	1,174,000
<i>PUBLIC LIGHTING</i>				
NATIONAL PRIMARY ROADS	103,951	88,878		88,878
NATIONAL SECONDARY ROADS	131,699	111,578		111,578
OTHER ROUTES	1,050,000	1,150,000		1,150,000
SUB-TOTAL	1,285,650	1,350,456	0	1,350,456
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	230,895	234,935	234,935	
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	50,000	50,000	
ROAD OPENINGS	20,000	20,000	20,000	
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,378,148	1,384,697	1,384,697	
REGIONAL DESIGN OFFICE - LOAN CHARGES	75,000	75,000	75,000	
COUNTY DESIGN OFFICE	848,519	628,500	628,500	
ROAD MANAGEMENT OFFICE SHARED SERVICE	53,832	72,689	72,689	
OTHER EXPENSES	5,000	5,000	5,000	
SERVICE SUPPORT COSTS	3,808,671	4,123,888	4,123,888	
MUNICIPAL DISTRICT SALARIES	1,843,836	1,969,371	1,969,371	
SUB-TOTAL	8,321,151	8,571,330	8,571,330	0
TOTAL EXPENDITURE	36,083,260	40,735,261	9,256,330	31,478,931

INCOME	ADOPTED 2018	BUDGET 2019	GRANTS & AGENCY 2019	GOODS & SERVICES 2019
<i>NATIONAL ROADS</i>				
NATIONAL PRIMARY ROADS MAINTENANCE	574,546	552,325	552,325	
NATIONAL SECONDARY ROADS MAINTENANCE	982,601	640,150	640,150	
SUB-TOTAL	1,557,147	1,192,475	1,192,475	0
<i>REGIONAL ROADS</i>				
MAINTENANCE GRANTS	2,202,065	1,991,431	1,991,431	
IMPROVEMENT GRANTS	2,734,682	3,952,526	3,952,526	
SUB-TOTAL	4,936,747	5,943,957	5,943,957	0
<i>LOCAL ROADS</i>				
MAINTENANCE GRANTS	6,160,585	7,195,219	7,195,219	
IMPROVEMENT GRANTS	7,628,941	9,304,824	9,304,824	
LOCAL IMPROVEMENT SCHEMES	885,000	1,843,000	1,843,000	
MAINTENANCE OWN RESOURCES	100,000	100,000		100,000
SUB-TOTAL	14,774,526	18,443,043	18,343,043	100,000
<i>ROAD SAFETY & TRAFFIC MANAGEMENT</i>				
ROAD SAFETY	90,000	90,000		90,000
LOW COST SAFETY GRANTS	494,739	383,000	383,000	
PAY AND DISPLAY	2,400,000	2,475,000		2,475,000
SUB-TOTAL	2,984,739	2,948,000	383,000	2,565,000
<i>PUBLIC LIGHTING</i>				
NATIONAL PRIMARY ROADS	103,951	88,878	88,878	
NATIONAL SECONDARY ROADS	131,699	111,578	111,578	
SUB-TOTAL	235,650	200,456	200,456	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	383,748	371,369		371,369
PRIVATE WORKS	50,000	50,000	50,000	
ROAD OPENINGS	20,000	20,000		20,000
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,378,148	1,384,697	1,384,697	
REGIONAL DESIGN OFFICE - RENTAL	75,000	75,000		75,000
COUNTY DESIGN OFFICE	712,100	428,420	428,420	
MISCELLANEOUS RECEIPTS	65,000	130,000		130,000
SUB-TOTAL	2,683,996	2,459,486	1,863,117	596,369
TOTAL INCOME	27,172,805	31,187,417	27,926,048	3,261,369

EXPENDITURE	ADOPTED 2018	BUDGET 2019	COUNTY AT LARGE 2019	MD SCH OF WORKS 2019
PUBLIC WATER SUPPLY SCHEMES IRISH WATER AGENCY SERVICE	5,436,799	5,819,899	5,819,899	
SUB-TOTAL	5,436,799	5,819,899	5,819,899	0
PUBLIC SEWERAGE SCHEMES IRISH WATER AGENCY SERVICE	3,283,832	3,547,354	3,547,354	
SUB-TOTAL	3,283,832	3,547,354	3,547,354	0
METER READING IRISH WATER AGENCY SERVICE	300,000	288,331	288,331	
SUB-TOTAL	300,000	288,331	288,331	0
PRIVATE SCHEMES GROUP WATER SCHEMES SUBSIDY ADMINISTRATION OF GROUP SCHEMES GROUP WATER SAMPLING	4,000,000 584,680 100,000	4,500,000 550,000 100,000	4,500,000 550,000 100,000	
SUB-TOTAL	4,684,680	5,150,000	5,150,000	0
ADMINISTRATION AND MISCELLANEOUS IRISH WATER AGENCY SERVICE PUBLIC CONVENIENCES SERVICE SUPPORT COSTS	1,326,192 90,000 3,457,699	1,438,541 90,000 3,786,452	1,438,541 90,000 3,786,452	
SUB-TOTAL	4,873,891	5,314,993	5,314,993	0
TOTAL EXPENDITURE	18,579,202	20,120,577	20,120,577	0

INCOME	ADOPTED 2018	BUDGET 2019	GRANTS & AGENCY 2019	GOODS & SERVICES 2019
PUBLIC WATER SUPPLY SCHEMES IRISH WATER AGENCY SERVICE	5,436,799	5,819,899	5,819,899	
SUB-TOTAL	5,436,799	5,819,899	5,819,899	0
PUBLIC SEWERAGE SCHEMES IRISH WATER AGENCY SERVICE	3,283,832	3,547,354	3,547,354	
SUB-TOTAL	3,283,832	3,547,354	3,547,354	0
COLLECTION OF WATER & WASTE WATER CHARGES IRISH WATER AGENCY SERVICE	300,000	288,331	288,331	
SUB-TOTAL	300,000	288,331	288,331	0
PRIVATE SCHEMES RECOUPMENT OF SUBSIDY RECOUPMENT OF ADMINISTRATION COSTS RECOUPMENT OF GROUP WATER SCHEMES SAMPLING	4,000,000 479,500 70,000	4,500,000 450,000 70,000	4,500,000 450,000 70,000	
SUB-TOTAL	4,549,500	5,020,000	5,020,000	0
SUPPORT & OVERHEAD COSTS IRISH WATER AGENCY SERVICE SERVICE SUPPORT COSTS RECOUPMENT PUBLIC CONVENIENCES SUPERANNUATION CONTRIBUTIONS	1,326,192 2,862,431 1,500 397,554	1,438,541 3,183,820 1,500 384,730	1,438,541 3,183,820 	1,500 384,730
SUB-TOTAL	4,587,677	5,008,592	4,622,361	386,230
TOTAL INCOME	18,157,808	19,684,176	19,297,945	386,230

EXPENDITURE	ADOPTED 2018	BUDGET 2019	COUNTY AT LARGE 2019	MD SCH OF WORKS 2019
<i>PLANNING AND ENFORCEMENT</i>				
SALARIES	1,760,156	1,809,294	1,809,294	
TRAVELLING EXPENSES	30,000	30,000	30,000	
LEGAL EXPENSES	70,000	70,000	70,000	
INFORMATION TECHNOLOGY	10,000	11,000	11,000	
DEVELOPMENT PLANS	10,000	60,000	60,000	
OFFICE EXPENSES	35,000	40,000	40,000	
PLANNING AND BUILDING CONTROL	577,169	596,626	596,626	
SUB-TOTAL	2,492,325	2,616,920	2,616,920	0
<i>COMMUNITY AND ENTERPRISE FUNCTION</i>				
SALARIES	472,580	466,500	466,500	
COMMUNITY AND INTEGRATED DEVELOPMENT	335,000	355,000	355,000	
SICAP		1,275,355	1,275,355	
INNOVATION ENTERPRISE DEVELOPMENT FUND	50,000	50,000	50,000	
EMPLOYMENT AND ENTERPRISE	60,000	60,000	60,000	
COMMUNITY PROMOTION	10,000	10,000	10,000	
COUNTY CHILDCARE COMMITTEE	316,000	316,000	316,000	
PRIDE OF PLACE	5,000	5,000	5,000	
GATEWAY	30,000			
SUB-TOTAL	1,278,580	2,537,855	2,537,855	0
<i>ECONOMIC DEVELOPMENT AND PROMOTION</i>				
SALARIES	818,160	1,192,450	1,192,450	
ENTERPRISE AND INVESTMENT UNIT	265,900	305,900	305,900	
LOCAL ENTERPRISE OFFICE	1,071,000	1,071,000	1,071,000	
TOURISM DEVELOPMENT & PROMOTION	250,000	385,000	385,000	
TOURISM MATCH FUNDING	0	100,000	100,000	
TOWN DEVELOPMENT PROGRAMME	1,687,500	365,000		365,000
COUNCILLORS COMMUNITY SUPPORT FUND	60,000	60,000		60,000
IWAK - LOAN CHARGES	303,500	304,000	304,000	
DIGITAL DEVELOPMENT	0	50,000	50,000	
BROADBAND - LOAN CHARGES	58,600	58,000	58,000	
REGIONAL ASSEMBLY	196,700	211,613	211,613	
PROPERTY PORTFOLIO & ASSET MANAGEMENT	10,000	15,000	15,000	
KNOCK 2018	100,000			
COMMUNICATIONS AND MARKETING	190,000	190,000	190,000	
LOAN CHARGES	938,500	940,000	940,000	
SUB-TOTAL	5,949,860	5,247,963	4,822,963	425,000
<i>HERITAGE AND CONSERVATION</i>				
HERITAGE	140,000	140,000	140,000	
CONSERVATION WORKS	100,000	100,000	100,000	
SUB-TOTAL	240,000	240,000	240,000	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	101,530	80,665	80,665	
SERVICE SUPPORT COSTS	1,832,824	2,011,303	2,011,303	
MUNICIPAL DISTRICT SALARIES	547,722	801,510	801,510	
SUB-TOTAL	2,482,076	2,893,478	2,893,478	0
TOTAL EXPENDITURE	12,442,841	13,536,216	13,111,216	425,000

INCOME	ADOPTED 2018	BUDGET 2019	GRANTS & AGENCY 2019	GOODS & SERVICES 2019
<i>PLANNING AND ENFORCEMENT</i>				
PLANNING FEES	400,000	410,000		410,000
COMMENCEMENT NOTICES	40,000	42,000		42,000
SUB-TOTAL	440,000	452,000	0	452,000
<i>COMMUNITY AND ENTERPRISE FUNCTION</i>				
COMMUNITY & INTEGRATED DEV. GRANTS/RECOUPMENT	100,394	149,500	149,500	
LOCAL ENTERPRISE OFFICE RECOUPMENT	923,450	923,450	923,450	
COUNTY CHILDCARE COMMITTEE	316,000	316,000	316,000	
SUB-TOTAL	1,339,844	1,388,950	1,388,950	0
<i>ECONOMIC DEVELOPMENT AND PROMOTION</i>				
TOWN IMPROVEMENTS	1,287,500	0		
DIGITAL DEVELOPMENT	35,000	76,700	35,000	41,700
RENTS - SITES	25,000	32,000		32,000
RECOUPMENT - IWAK LOAN CHARGES	197,275	197,600	197,600	
SICAP	0	1,275,355	1,275,355	
SUB-TOTAL	1,544,775	1,581,655	1,507,955	73,700
<i>HERITAGE AND CONSERVATION</i>				
HERITAGE GRANTS	47,250	47,250	47,250	
CONSERVATION WORKS	100,000	100,000	100,000	
SUB-TOTAL	147,250	147,250	147,250	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	167,103	161,712		161,712
OTHER RECEIPTS	20,000	20,000		20,000
SUB-TOTAL	187,103	181,712	0	181,712
TOTAL INCOME	3,658,972	3,751,567	3,044,155	707,412

EXPENDITURE	ADOPTED 2018	BUDGET 2019	COUNTY AT LARGE 2019	MD SCH OF WORKS 2019
<i>LANDFILL AND RECYCLING FACILITIES</i>				
LANDFILL AFTERCARE	441,245	450,000	450,000	
CIVIC AMENITY SITES	1,191,550	1,090,000	1,090,000	
LOAN REPAYMENTS	1,599,000	1,000,000	1,000,000	
RECYCLING	150,000	150,000	150,000	
FREETRADE WEBSITE	40,000	40,000	40,000	
SUB-TOTAL	3,421,795	2,730,000	2,730,000	0
<i>ENVIRONMENT AND LITTER MANAGEMENT</i>				
ENVIRONMENT ENFORCEMENT SALARIES	170,649	209,627	209,627	
ENVIRONMENT AWARENESS & ENFORCEMENT	194,120	195,000	195,000	
ENVIRONMENT IMPROVEMENT CAMPAIGN	80,000	80,000	80,000	
WASTE PREVENTION	26,110	26,110	26,110	
LITTER CONTROL	359,723	368,716		368,716
STREET CLEANING	1,200,000	1,200,000		1,200,000
SUB-TOTAL	2,030,602	2,079,453	510,737	1,568,716
<i>WASTE MANAGEMENT</i>				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE LAPN	286,000 63,000	300,000 63,000	300,000 63,000	
SUB-TOTAL	349,000	363,000	363,000	0
<i>BURIAL GROUNDS</i>				
CARETAKING AND MAINTENANCE	300,000	300,000		300,000
LOAN CHARGES	39,400	40,000	40,000	
SUB-TOTAL	339,400	340,000	40,000	300,000
<i>SAFETY OF STRUCTURES AND PLACES</i>				
CIVIL DEFENCE	130,000	132,000	132,000	
DANGEROUS BUILDINGS AND PLACES	15,000	15,000	15,000	
WATER SAFETY	200,000	200,000	200,000	
REGIONAL CLIMATE CHANGE OFFICE	650,000	650,000	650,000	
CLIMATE CHANGE & FLOODING	209,780	280,000	280,000	
SUB-TOTAL	1,204,780	1,277,000	1,277,000	0
<i>FIRE SERVICE</i>				
FIRE SERVICE - SALARIES	1,076,715	1,078,440	1,078,440	
FIRE SERVICE - OPERATION	4,750,000	4,850,000	4,850,000	
REGIONAL COMMUNICATIONS CENTRE	2,464,500	2,087,600	2,087,600	
LOAN CHARGES	34,500	34,000	34,000	
SUB-TOTAL	8,325,715	8,050,040	8,050,040	0
<i>POLLUTION CONTROL</i>				
LICENSING AND MONITORING SALARIES	482,335	531,085	531,085	
ENVIRONMENTAL MONITORING & ANALYSIS	100,000	100,000	100,000	
MONITORING AND ENFORCING	28,200	28,200	28,200	
INSPECTION COSTS SALARIES	150,375	160,000	160,000	
LOAN CHARGES	160,000	160,000	160,000	
SUB-TOTAL	920,910	979,285	979,285	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	242,326	182,958	182,958	
TRAVELLING EXPENSES	15,000	10,000	10,000	
MISCELLANEOUS	700	700	700	
SERVICE SUPPORT COSTS	1,603,706	1,755,369	1,755,369	
MUNICIPAL DISTRICT SALARIES	251,231	254,730	254,730	
SUB-TOTAL	2,112,963	2,203,757	2,203,757	0
TOTAL EXPENDITURE	18,705,165	18,022,535	16,153,819	1,868,716

INCOME	ADOPTED 2018	BUDGET 2019	GRANTS & AGENCY 2019	GOODS & SERVICES 2019
<i>LANDFILL AND RECYCLING FACILITIES</i>				
CIVIC AMENITY CHARGES	1,000,000	850,000		850,000
FREETRADE WEBSITE	40,000	40,000	40,000	
SUB-TOTAL	1,040,000	890,000	40,000	850,000
<i>ENVIRONMENT AND LITTER MANAGEMENT</i>				
ENVIRONMENTAL ENFORCEMENT GRANT	156,000	156,000	156,000	
LITTER	12,000	10,000		10,000
ENVIRONMENTAL AWARENESS	30,000	30,000	30,000	
SCAVENGING	320,000	320,000		320,000
SUB-TOTAL	518,000	516,000	186,000	330,000
<i>WASTE MANAGEMENT</i>				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	250,000	260,000	260,000	
MISCELLANEOUS RECEIPTS	75,000	50,000	20,000	30,000
LAPN	63,000	63,000	63,000	
SUB-TOTAL	388,000	373,000	343,000	30,000
<i>BURIAL GROUNDS</i>				
BURIAL FEES	280,000	280,000		280,000
SUB-TOTAL	280,000	280,000	0	280,000
<i>SAFETY OF STRUCTURES AND PLACES</i>				
CIVIL DEFENCE	93,000	94,500	94,500	
DERELICT SITES LEVY	15,000	15,000		15,000
REGIONAL CLIMATE CHANGE OFFICE - RECOUPMENT	650,000	650,000	650,000	
CLIMATE CHANGE & FLOODING RECOUPMENT	0	75,000	75,000	
SUB-TOTAL	758,000	834,500	819,500	15,000
<i>FIRE SERVICE</i>				
FIRE SAFETY CERTIFICATES	220,000	150,000		150,000
FIRE SERVICE CHARGES	250,000	250,000		250,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	2,464,500	2,087,600	2,087,600	
MISCELLANEOUS RECEIPTS	42,000	30,000		30,000
SUB-TOTAL	2,976,500	2,517,600	2,087,600	430,000
<i>POLLUTION CONTROL</i>				
MONITORING AND ENFORCING	1,500	1,500		1,500
INSPECTION COSTS RECOUPMENT	50,000	20,000		20,000
LABORATORY RENTAL	160,000	160,000		160,000
SUB-TOTAL	211,500	181,500	0	181,500
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	181,485	175,631		175,631
SUB-TOTAL	181,485	175,631	0	175,631
TOTAL INCOME	6,353,485	5,768,231	3,476,100	2,292,131

EXPENDITURE	ADOPTED 2018	BUDGET 2019	COUNTY AT LARGE 2019	MD SCH OF WORKS 2019
<i>SWIMMING POOLS AND LEISURE CENTRES</i>				
OPERATION AND MAINTENANCE	1,153,000	1,163,000		1,163,000
LOAN CHARGES	218,000	215,000	215,000	
LEISURE CENTRES	1,227,000	1,287,000		1,287,000
SUB-TOTAL	2,598,000	2,665,000	215,000	2,450,000
<i>LIBRARIES</i>				
SALARIES	1,804,050	1,903,700	1,903,700	
OPERATION AND MAINTENANCE	690,000	818,800	818,800	
LOAN CHARGES	87,500	88,000	88,000	
SWINFORD CULTURAL CENTRE	40,000	40,000		40,000
SUB-TOTAL	2,621,550	2,850,500	2,810,500	40,000
<i>OUTDOOR LEISURE AREAS</i>				
MAINTENANCE BEACHES/AMENITIES	124,500	124,500		124,500
IMPROVEMENTS BEACHES/AMENITIES	15,500	15,500	15,500	
PARKS & OPEN SPACES	750,000	725,000		725,000
TOWN IMPROVEMENT SCHEME	20,000	20,000		20,000
GREENWAY MAINTENANCE	100,000	100,000		100,000
MAINTENANCE PLAYGROUNDS	50,000	50,000		50,000
LOAN CHARGES AMENITIES	640,000	645,000	645,000	
SUB-TOTAL	1,700,000	1,680,000	660,500	1,019,500
<i>COMMUNITY SPORT AND RECREATION</i>				
MAYO SPORTS PARTNERSHIP	295,000	295,000	295,000	
SPORTS CO-ORDINATORS	60,000	60,000	60,000	
SPORTS BURSARY	5,000	5,000	5,000	
WALKING ROUTES	20,000	20,000	20,000	
SUB-TOTAL	380,000	380,000	380,000	0
<i>ARTS AND MUSEUMS</i>				
ARTS PROGRAMME	465,000	391,100	391,100	
SOCIAL EMPLOYMENT SCHEMES	378,880	378,880	378,880	
TURLOUGH HOUSE - GARDENS	195,000	184,000		184,000
MUSEUMS & CLARKE COLLECTION	340,000	340,000		340,000
BALLYHAUNIS FRIARY	20,000	20,000		20,000
SUB-TOTAL	1,398,880	1,313,980	769,980	544,000
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	23,440	7,775	7,775	
SERVICE SUPPORT COSTS	1,658,369	1,807,558	1,807,558	
MUNICIPAL DISTRICT SALARIES	280,478	295,689	295,689	
SUB-TOTAL	1,962,287	2,111,022	2,111,022	0
TOTAL EXPENDITURE	10,660,717	11,000,502	6,947,002	4,053,500

INCOME	ADOPTED 2018	BUDGET 2019	GRANTS & AGENCY 2019	GOODS & SERVICES 2019
<i>SWIMMING POOLS</i>				
RECEIPTS -SWIMMING POOLS	480,000	490,000		490,000
LEISURE CENTRES	1,024,000	1,026,000		1,026,000
SUB-TOTAL	1,504,000	1,516,000	0	1,516,000
<i>LIBRARIES</i>				
LIBRARY INCOME	80,000	200,000	135,000	65,000
SWINFORD CULTURAL CENTRE	18,000	18,000		18,000
SUB-TOTAL	98,000	218,000	135,000	83,000
<i>OUTDOOR LEISURE AREAS</i>				
CARAVAN/CAMPING SITE	1,000	1,000		1,000
SUB-TOTAL	1,000	1,000	0	1,000
<i>COMMUNITY SPORT AND RECREATION</i>				
MAYO SPORTS PARTNERSHIP	295,000	295,000	295,000	
SUB-TOTAL	295,000	295,000	295,000	0
<i>ARTS AND MUSEUMS</i>				
GRANTS FOR ARTS	84,000	84,000	84,000	
SOCIAL EMPLOYMENT SCHEMES	268,880	268,880	268,880	
TURLOUGH HOUSE	195,000	184,000	184,000	
SUB-TOTAL	547,880	536,880	536,880	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	164,836	159,519		159,519
MISCELLANEOUS	700	700		700
SUB-TOTAL	165,536	160,219	0	160,219
TOTAL INCOME	2,611,416	2,727,099	966,880	1,760,219

EXPENDITURE	ADOPTED 2018	BUDGET 2019	COUNTY AT LARGE 2019	MD SCH OF WORKS 2019
<i>LAND DRAINAGE AND AGRICULTURE</i>				
LOCAL LAND DRAINAGE MAINTENANCE	20,000	20,000		20,000
LOUGH CORRIB NAVIGATION	35,000	35,000	35,000	
SUPERANNUATION-COMMITTEE OF AGRICULTURE	24,323	24,323	24,323	
AGRICULTURAL STRATEGY	25,000	25,000	25,000	
SUB-TOTAL	104,323	104,323	84,323	20,000
<i>PIERS HARBOURS AND COASTAL PROTECTION</i>				
PIERS AND HARBOURS - MAINTENANCE	305,000	305,000		305,000
PIERS AND HARBOURS - CAPITAL CONTRIBUTIONS	160,000	250,000	250,000	
PIERS AND HARBOURS - LOAN CHARGES	300,000	300,000	300,000	
COASTAL EROSION	20,000	20,000		20,000
SUB-TOTAL	785,000	875,000	550,000	325,000
<i>VETERINARY SERVICES</i>				
SALARIES	506,300	537,900	537,900	
DISEASES OF ANIMALS - OTHER	55,700	61,000	61,000	
DOG CONTROL	145,264	145,264	145,264	
CONTROL OF HORSES	24,000	24,000	24,000	
ANIMAL WELFARE	40,000	40,000	40,000	
SUB-TOTAL	771,264	808,164	808,164	0
<i>EDUCATIONAL SUPPORT</i>				
HIGHER EDUCATION GRANTS	10,000	10,000	10,000	
SCHOOLS MEALS	4,700	4,700	4,700	
SUB-TOTAL	14,700	14,700	14,700	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	3,315			
SERVICE SUPPORT COSTS	362,453	392,978	392,978	
MUNICIPAL DISTRICT SALARIES	71,443	63,604	63,604	
SUB-TOTAL	437,211	456,582	456,582	0
TOTAL EXPENDITURE	2,112,498	2,258,769	1,913,769	345,000

INCOME	ADOPTED 2018	BUDGET 2019	GRANTS & AGENCY 2019	GOODS & SERVICES 2019
<i>VETERINARY SERVICES</i>				
GRANT - DEPT. OF AGRICULTURE	412,300	412,300	412,300	
ABATTOIR FEES	11,000	11,000		11,000
DOG LICENCES	145,000	110,000		110,000
CONTROL OF HORSES	24,000	24,000	24,000	
SUB-TOTAL	592,300	557,300	436,300	121,000
<i>EDUCATIONAL SUPPORT</i>				
HIGHER EDUCATION GRANTS - RECOUPMENT	10,000	10,000	10,000	
SCHOOLS MEALS	2,350	2,350	2,350	
SUB-TOTAL	12,350	12,350	12,350	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTION	28,755	27,827		27,827
SUB-TOTAL	28,755	27,827	0	27,827
TOTAL INCOME	633,405	597,477	448,650	148,827

EXPENDITURE	ADOPTED 2018	BUDGET 2019	COUNTY AT LARGE 2019	MD SCH OF WORKS 2019
<i>RATES</i>				
SALARIES	370,540	373,627	373,627	
OFFICE EXPENSES	60,000	81,000	81,000	
RATE VALUATION FEES	20,000	20,000	20,000	
IRRECOVERABLE RATES	5,900,000	5,800,000	5,800,000	
LEGAL FEES	27,000	27,000	27,000	
SMALL BUSINESS SUPPORT SCHEME	595,000	600,000	600,000	
SUB-TOTAL	6,972,540	6,901,627	6,901,627	0
<i>FRANCHISE COSTS</i>				
REGISTER OF ELECTORS	138,820	175,000	175,000	
LOCAL ELECTIONS	0	100,000	100,000	
SUB-TOTAL	138,820	275,000	275,000	0
<i>MORGUE AND CORONER EXPENSES</i>				
CORONERS AND INQUESTS	204,500	200,400	200,400	
SUB-TOTAL	204,500	200,400	200,400	0
<i>LOCAL REPRESENTATION & CIVIC LEADERSHIP</i>				
SALARIES	505,000	511,800	511,800	
CATHAOIRLEACH AND LEAS CATHAOIRLEACH ALLOWANCE	60,000	60,000	60,000	
MEMBERS ALLOWANCE	324,563	324,563	324,563	
CONFERENCES AND SEMINARS IN IRELAND	40,000	48,000	48,000	
STRATEGIC POLICY COMMITTEES	36,000	36,000	36,000	
OFFICIAL RECEPTIONS & PRESENTATIONS	6,000	6,000	6,000	
CONFERENCES ABROAD	20,000	20,000	20,000	
ASSOCIATION OF IRISH LOCAL GOVERNMENT	12,000	12,000	12,000	
LOCAL AUTHORITY MEMBERS ASSOCIATION	5,000	5,000	5,000	
GENERAL MUNICIPAL ALLOCATION	2,100,000	2,100,000		2,100,000
SUB-TOTAL	3,108,563	3,123,363	1,023,363	2,100,000
<i>MOTOR TAXATION</i>				
SALARIES	441,500	444,400	444,400	
MOTOR TAXATION OPERATION	100,000	110,000	110,000	
SUB-TOTAL	541,500	554,400	554,400	0
<i>AGENCY AND RECOUPABLE SERVICES</i>				
SECONDED STAFF	117,125	129,300	129,300	
REGIONAL TRAINING CENTRE	1,100,000	1,100,000	1,100,000	
CANTEEN	180,000	180,000	180,000	
COURTHOUSES	5,000	5,000	5,000	
ARCHITECT SERVICES SUPPORT		50,000	50,000	
SUB-TOTAL	1,402,125	1,464,300	1,464,300	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	193,666	175,695	175,695	
MISCELLANEOUS	11,008	8,712	8,712	
SERVICE SUPPORT COSTS	1,304,881	1,406,793	1,406,793	
MUNICIPAL DISTRICT SALARIES	406,178	403,703	403,703	
SUB-TOTAL	1,915,733	1,994,903	1,994,903	0
TOTAL EXPENDITURE	14,283,780	14,513,993	12,413,993	2,100,000

INCOME	ADOPTED 2018	BUDGET 2019	GRANTS & AGENCY 2019	GOODS & SERVICES 2019
<i>RATES</i>				
PROPERTY ENTRY LEVY	260,000	200,000		200,000
SUB-TOTAL	260,000	200,000	0	200,000
<i>OPERATION OF MARKETS & CASUAL TRADING</i>				
CASUAL TRADING	40,000	40,000		40,000
SUB-TOTAL	40,000	40,000	0	40,000
<i>AGENCY AND RECOUPABLE SERVICES</i>				
FEMPI - RECOUPMENT	2,040,693	2,925,331	2,925,331	
RECOUPMENT SECONDED STAFF	117,125	129,300	129,300	
TRAINING CENTRE	1,100,000	1,100,000	1,100,000	
CANTEEN	150,000	150,000		150,000
COURTHOUSES - GRANT FROM DEPT. OF JUSTICE	5,000	5,000	5,000	
NPPR - NON PRINCIPAL PRIVATE RESIDENCE	850,000	1,075,000		1,075,000
MISCELLANEOUS	10,000	10,000	10,000	
SUB-TOTAL	4,272,818	5,394,631	4,169,631	1,225,000
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	72,052	69,728		69,728
OTHER INCOME	85,000	100,000		100,000
SUB-TOTAL	157,052	169,728	0	169,728
TOTAL INCOME	4,729,870	5,804,359	4,169,631	1,634,728

EXPENDITURE	BUDGET 2018	BUDGET 2019	COUNTY AT LARGE 2019	MD SCH OF WORKS 2019
<i>CORPORATE BUILDINGS</i>				
SALARIES - CARETAKING AND CLEANING	289,826	286,283	286,283	
HEATING AND LIGHTING	120,000	120,000	120,000	
FUNDING OF OFFICES AND BUILDINGS	118,000	115,000	115,000	
OFFICE MAINTENANCE	50,000	50,000	50,000	
RATES AND WATER CHARGES	136,500	170,000	170,000	
INSURANCES	330,000	350,000	350,000	
EQUIPMENT AND FURNITURE	5,000	5,000	5,000	
SUB-TOTAL	1,049,326	1,096,283	1,096,283	0
<i>CORPORATE SERVICES</i>				
SALARIES	557,854	637,970	637,970	
TRAVELLING EXPENSES	18,000	18,000	18,000	
PROCUREMENT	198,525	213,325	213,325	
L.G.O.P.C.	59,163	59,163	59,163	
TELEPHONES	45,000	45,000	45,000	
AUDITING	118,980	122,975	122,975	
LEGAL EXPENSES	20,000	20,000	20,000	
IRISH OFFICE	25,000	25,000	25,000	
ANNUAL REPORT	4,000	1,000	1,000	
MAYO ENERGY AGENCY	46,100	46,400	46,400	
POSTAGE	100,000	100,000	100,000	
PRINTING,STATIONERY AND ADVERTISING	25,000	25,000	25,000	
SUB-TOTAL	1,217,622	1,313,833	1,313,833	0
<i>I.T. SERVICES AND HUMAN RESOURCES</i>				
SALARIES - I.T.	976,260	929,000	929,000	
COMPUTER SERVICES	804,579	1,143,000	1,143,000	
GEOGRAPHICAL INFORMATION SYSTEMS	263,214	263,000	263,000	
SALARIES - HUMAN RESOURCES & PAYROLL	758,310	812,425	812,425	
SAFETY AND HEALTH AT WORK	192,700	217,500	217,500	
STAFF RECRUITMENT & TRAINING	70,000	90,000	90,000	
L.G.M.A.	85,000	45,000	45,000	
TRAVELLING EXPENSES	5,000	5,000	5,000	
OTHER EXPENSES	50,000	50,000	50,000	
I.P.A.	32,000	32,000	32,000	
PAYROLL SHARED SERVICE	141,450	144,335	144,335	
MISCELLANEOUS	6,000	6,000	6,000	
EMPLOYEE ASSISTANCE PROGRAMME	10,000	10,000	10,000	
SUB-TOTAL	3,394,513	3,747,260	3,747,260	0
<i>FINANCE AND PENSION COSTS</i>				
SALARIES	1,215,320	1,257,520	1,257,520	
TRAVELLING EXPENSES	6,000	6,000	6,000	
OFFICE COSTS	20,000	30,000	30,000	
BANK INTEREST AND CHARGES	50,000	50,000	50,000	
LOAN CHARGES	1,220,000	1,165,000	1,165,000	
PENSIONS AND GRATUITIES	6,580,000	7,450,000	7,450,000	
SUB-TOTAL	9,091,320	9,958,520	9,958,520	0

EXPENDITURE	ADOPTED 2018	BUDGET 2019	COUNTY AT LARGE 2019	MD SCH OF WORKS 2019
<i>MUNICIPAL DISTRICT OFFICE OVERHEADS</i>				
BALLINA MUNICIPAL DISTRICT	340,000	340,000	340,000	
CASTLEBAR MUNICIPAL DISTRICT	70,000	75,000	75,000	
CLAREMORRIS MUNICIPAL DISTRICT	228,700	272,000	272,000	
WEST MAYO MUNICIPAL DISTRICT	373,000	375,000	375,000	
SUB-TOTAL	1,011,700	1,062,000	1,062,000	0
TOTAL EXPENDITURE	15,764,481	17,177,896	17,177,896	0

TOTAL ALL SERVICES EXPENDITURE	130,821,019	138,150,222	96,609,075	41,541,147
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INCOME	ADOPTED 2018	BUDGET 2019	GRANTS & AGENCY 2019	GOODS & SERVICES 2019
SUPERANNUATION CONTRIBUTIONS	1,550,000	1,500,000		1,500,000
TOTAL INCOME	1,550,000	1,500,000	0	1,500,000

TOTAL ALL SERVICES INCOME	79,492,748	85,830,039	67,899,639	17,930,400
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BUDGET SUMMARY BY SERVICE DIVISION	BUDGET 2019	COUNTY AT LARGE 2019	MD SCH OF WORKS 2019
<u>GROSS REVENUE EXPENDITURE</u>			
A. Housing and Building	17,962,370	16,692,370	1,270,000
B. Road Transport and Safety	40,735,261	9,256,330	31,478,931
C. Water Services	20,120,577	20,120,577	0
D. Development Management	13,536,216	13,111,216	425,000
E. Environmental Services	18,022,535	16,153,819	1,868,716
F. Recreation and Amenity	11,000,502	6,947,002	4,053,500
G. Agriculture, Education, Health and Welfare	2,258,769	1,913,769	345,000
H. Miscellaneous Services	14,513,993	12,413,993	2,100,000
Total Gross Expenditure	138,150,222	96,609,075	41,541,147
Plus Provision for Debit Balance			
Adjusted Gross Expenditure	138,150,222	96,609,075	41,541,147
	BUDGET 2019	GRANTS & AGENCY 2019	GOODS & SERVICES 2019
<u>GROSS REVENUE INCOME</u>			
A. Housing and Building	16,309,715	8,570,230	7,739,485
B. Road Transport and Safety	31,187,417	27,926,048	3,261,369
C. Water Services	19,684,176	19,297,945	386,230
D. Development Management	3,751,567	3,044,155	707,412
E. Environmental Services	5,768,231	3,476,100	2,292,131
F. Recreation and Amenity	2,727,099	966,880	1,760,219
G. Agriculture, Education, Health and Welfare	597,477	448,650	148,827
H. Miscellaneous Services	5,804,359	4,169,631	1,634,728
Total Gross Income	85,830,039	67,899,639	17,930,400
NET EXPENDITURE	52,320,182		
<u>OTHER INCOME</u>			
Local Property Tax	19,812,344		
Total Other Income	19,812,344		
AMOUNT TO BE LEVIED	32,507,838		
NET EFFECTIVE VALUATION	431,148		
ANNUAL RATE ON VALUATION	€75.40		

MAYO COUNTY COUNCIL

ADOPTED BUDGET 2019

STATUTORY TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION							
Summary by Service Division		Expenditure	Income	Budget Net Expenditure 2019		Estimated Net Expenditure Outturn 2018	
		Gross Revenue Expenditure & Income					
Housing and Building		17,962,370	16,309,715	1,652,655	3.2%	1,610,780	3.1%
Road Transport & Safety		40,735,261	31,187,417	9,547,844	18.2%	9,688,221	18.6%
Water Services		20,120,577	19,684,176	436,401	0.8%	442,723	0.8%
Development Management		13,536,216	3,751,567	9,784,648	18.7%	9,146,427	17.5%
Environmental Services		18,022,535	5,768,231	12,254,305	23.4%	12,505,466	24.0%
Recreation and Amenity		11,000,502	2,727,099	8,273,403	15.8%	7,847,439	15.0%
Agriculture, Education, Health & Welfare		2,258,769	597,477	1,661,292	3.2%	1,590,460	3.0%
Miscellaneous Services		14,513,993	5,804,359	8,709,634	16.6%	9,381,800	18.0%
		138,150,222	85,830,039	52,320,182	100.0%	52,213,317	100.0%
Provision for Debit Balance							
Adjusted Gross Expenditure & Income	(A)	138,150,222	85,830,039	52,320,182		52,213,317	
Financed by Other Income/Credit Balances							
Provision for Credit Balance							
Local Property Tax			19,812,344	19,812,344		19,812,344	
Sub - Total	(B)			19,812,344		19,812,344	
Net Amount of Rates to be Levied	(A-B)			32,507,838			
Value of Base Year Adjustment				0			
Amount of Rates to be Levied (Gross of BYA)	(D)			32,507,838			
Net Effective Valuation	(E)			431,148			
General Annual Rate on Valuation	D/E			75.40			

Table B		Expenditure & Income for 2019 and Estimated Outturn for 2018							
		2019				2018			
Division & Services		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
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	2,683,980	2,703,980	5,140,452	5,090,452	2,848,217	2,861,774	4,976,036	5,043,348
A02	Housing Assessment, Allocation and Transfer	710,604	710,604	15,372	15,372	680,815	669,299	65,885	35,844
A03	Housing Rent and Tenant Purchase Administration	616,540	616,540	10,926	10,926	609,237	602,813	11,290	11,261
A04	Housing Community Development Support	446,952	446,952	6,856	6,856	382,444	365,318	7,085	7,066
A05	Administration of Homeless Service	344,727	344,727	164,187	164,187	191,870	287,615	74,260	164,254
A06	Support to Housing Capital Prog.	1,646,259	1,646,259	648,700	648,700	1,430,877	1,480,049	495,003	531,872
A07	RAS and Leasing Programme	7,319,432	7,319,432	7,409,598	7,409,598	7,209,107	7,211,833	7,309,918	7,309,892
A08	Housing Loans	1,248,403	1,248,403	887,686	887,686	1,245,942	1,240,361	887,943	863,411
A09	Housing Grants	2,664,052	2,664,052	1,772,838	1,772,838	3,075,769	2,525,651	2,093,265	1,693,231
A12	HAP Programme	281,422	281,422	253,100	253,100	279,278	243,143	254,303	216,895
	Service Division Total	17,962,370	17,982,370	16,309,715	16,259,715	17,953,555	17,487,855	16,174,987	15,877,074
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	962,067	962,067	567,327	567,327	944,566	923,271	590,048	567,787
B02	NS Road - Maintenance and Improvement	1,276,923	1,276,923	665,018	665,018	1,578,708	1,232,418	1,008,298	665,781
B03	Regional Road - Maintenance and Improvement	6,981,761	6,981,761	5,995,887	5,995,887	6,004,129	6,951,431	5,090,408	5,997,480
B04	Local Road - Maintenance and Improvement	24,659,828	24,684,828	18,611,738	18,611,738	20,638,732	24,686,783	14,848,844	18,616,911
B05	Public Lighting	1,397,889	1,397,889	200,825	200,825	1,321,647	1,335,778	236,032	200,837
B06	Traffic Management Improvement	145,799	145,799	3,624	3,624	145,132	140,173	3,745	3,735
B07	Road Safety Engineering Improvement	474,687	474,687	388,588	388,588	582,873	464,633	500,513	388,759
B08	Road Safety Promotion/Education	132,711	132,711	93,415	93,415	152,115	130,591	93,528	93,519
B09	Car Parking	1,330,349	1,380,349	2,494,729	2,469,729	1,233,019	1,319,782	2,420,387	2,170,334
B10	Support to Roads Capital Prog.	2,355,795	2,355,795	1,443,294	1,443,294	2,266,766	2,229,728	1,438,699	1,445,091
B11	Agency & Recoupable Services	1,017,452	1,017,452	722,971	722,971	1,215,573	1,042,438	942,303	618,571
	Service Division Total	40,735,261	40,810,261	31,187,417	31,162,417	36,083,260	40,457,027	27,172,805	30,768,806

Table B Expenditure & Income for 2019 and Estimated Outturn for 2018									
Division & Services		2019				2018			
		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
		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	7,312,944	7,312,944	5,990,646	5,990,646	6,800,171	6,659,753	5,613,238	5,439,217
C02	Waste Water Treatment	4,590,566	4,590,566	3,650,049	3,650,049	4,238,593	4,315,488	3,389,950	3,444,081
C03	Collection of Water and Waste Water Charges	620,456	620,456	318,436	318,436	601,669	599,408	331,108	317,590
C04	Public Conveniences	106,258	106,258	2,140	2,140	105,648	105,235	2,161	2,159
C05	Admin of Group and Private Installations	5,369,357	5,369,357	5,037,075	5,037,075	4,885,051	4,637,247	4,567,144	4,297,599
C06	Support to Water Capital Programme	2,074,995	2,074,995	1,456,010	1,456,010	1,903,370	1,921,872	1,347,076	1,346,707
C07	Agency & Recoupable Services	46,000	46,000	3,229,820	3,229,820	44,700	44,900	2,907,131	2,993,824
	Service Division Total	20,120,577	20,120,577	19,684,176	19,684,176	18,579,202	18,283,901	18,157,808	17,841,178
Code	Development Management								
D01	Forward Planning	783,480	783,480	16,747	16,747	722,934	772,702	17,305	17,260
D02	Development Management	2,555,392	2,555,392	486,477	486,477	2,368,480	2,388,405	478,360	447,209
D03	Enforcement	670,913	670,913	12,010	12,010	654,864	649,786	12,410	12,378
D04	Industrial & Commercial Facilities	0	0	7,000	7,000			10,000	7,000
D05	Tourism Development and Promotion	1,186,233	1,211,233	198,658	198,658	693,583	987,996	198,368	198,087
D06	Community and Enterprise Function	2,537,862	2,537,862	1,446,337	1,446,337	1,214,845	2,545,423	122,592	1,397,890
D07	Unfinished Housing Estates	46,100	46,100	2,143	2,143	42,704	43,402	2,214	2,209
D08	Building Control	231,079	231,079	46,722	46,722	202,916	204,136	44,880	41,867
D09	Economic Development and Promotion	4,718,351	4,718,351	997,730	997,730	5,831,530	4,425,370	2,252,199	998,605
D10	Property Management	92,200	92,200	62,500	62,500	10,000	84,600	45,000	62,500
D11	Heritage and Conservation Services	275,457	275,457	149,868	149,868	272,501	273,339	149,955	149,948
D12	Agency & Recoupable Services	439,148	439,148	325,376	325,376	428,486	431,886	325,688	325,663
	Service Division Total	13,536,216	13,561,216	3,751,567	3,751,567	12,442,841	12,807,045	3,658,972	3,660,617

Table B		Expenditure & Income for 2019 and Estimated Outturn for 2018							
		2019				2018			
Division & Services		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
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	2,570,685	2,570,685	850,000	850,000	3,266,399	3,176,068	1,000,000	830,000
E02	Recovery & Recycling Facilities Operations	163,897	163,897	42,843	42,843	177,640	161,866	55,871	40,869
E05	Litter Management	820,395	820,395	54,931	54,931	804,237	809,130	57,429	55,389
E06	Street Cleaning	1,445,873	1,445,873	346,785	346,785	1,453,637	1,450,331	347,678	347,607
E07	Waste Regulations, Monitoring and Enforcement	406,005	406,005	171,241	171,241	361,442	388,875	183,483	173,463
E08	Waste Management Planning	391,113	391,113	325,420	325,420	374,496	379,473	315,501	318,995
E09	Maintenance of Burial Grounds	505,989	505,989	286,757	286,757	535,449	504,687	286,983	256,965
E10	Safety of Structures and Places	711,854	711,854	136,496	136,496	672,977	703,461	135,896	137,324
E11	Operation of Fire Service	5,854,377	5,854,377	298,853	298,853	5,691,721	5,683,129	311,481	299,431
E12	Fire Prevention	654,154	654,154	168,921	168,921	665,078	580,426	239,552	139,501
E13	Water Quality, Air and Noise Pollution	989,196	989,196	34,454	34,454	913,448	889,574	64,886	64,852
E14	Agency & Recoupable Services	3,228,997	3,228,997	2,976,527	2,976,527	3,578,861	3,086,428	3,354,725	2,853,586
E15	Climate Change and Flooding	280,000	280,000	75,000	75,000	209,780	210,000		
	Service Division Total	18,022,535	18,022,535	5,768,231	5,768,231	18,705,165	18,023,448	6,353,485	5,517,982
	Recreation & Amenity								
F01	Leisure Facilities Operations	2,370,539	2,370,539	1,043,781	1,043,781	2,321,758	2,315,671	1,057,541	1,053,480
F02	Operation of Library and Archival Service	3,670,865	3,670,865	285,722	285,722	3,365,424	3,301,443	167,956	287,777
F03	Outdoor Leisure Areas Operations	2,184,139	2,209,139	30,173	30,173	2,190,995	2,153,003	31,145	31,067
F04	Community Sport and Recreational Development	1,260,650	1,260,650	817,962	817,962	1,201,435	1,209,444	793,894	778,820
F05	Operation of Arts Programme	1,514,309	1,514,309	549,460	549,460	1,581,105	1,579,869	560,880	560,846
	Service Division Total	11,000,502	11,025,502	2,727,099	2,727,099	10,660,717	10,559,429	2,611,416	2,711,991

Division & Services		Expenditure & Income for 2019 and Estimated Outturn for 2018							
		2019				2018			
		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
		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	104,323	104,323			104,323	104,323		
G02	Operation and Maintenance of Piers and Harbours	972,281	972,281	6,562	6,562	888,114	945,345	6,781	6,764
G03	Coastal Protection	41,045	41,045	598	598	44,033	44,776	618	616
G04	Veterinary Service	1,055,576	1,055,576	575,991	575,991	993,421	1,001,331	611,614	565,065
G05	Educational Support Services	85,544	85,544	14,325	14,325	82,606	81,515	14,391	14,386
	Service Division Total	2,258,769	2,258,769	597,477	597,477	2,112,498	2,177,290	633,405	586,830
Code	Miscellaneous Services								
H03	Administration of Rates	7,046,258	7,286,258	207,941	157,941	7,106,502	7,110,462	268,206	148,185
H04	Franchise Costs	389,703	389,703	4,202	4,202	241,444	243,226	4,342	4,331
H05	Operation of Morgue and Coroner Expenses	303,799	303,799	6,220	6,220	299,634	298,614	6,427	6,411
H07	Operation of Markets and Casual Trading	18,642	18,642	41,214	41,214	17,083	17,843	41,255	36,251
H09	Local Representation/Civic Leadership	3,707,647	3,707,647	10,768	10,768	3,662,200	3,478,963	11,127	11,098
H10	Motor Taxation	1,156,961	1,156,961	23,973	23,973	1,150,812	1,191,306	24,772	24,708
H11	Agency & Recoupable Services	1,890,983	1,891,978	5,510,039	5,383,625	1,806,105	1,816,261	4,373,740	4,543,889
	Service Division Total	14,513,993	14,754,988	5,804,359	5,627,945	14,283,780	14,156,674	4,729,870	4,774,874
	OVERALL TOTAL	138,150,222	138,536,217	85,830,039	85,578,625	130,821,019	133,952,669	79,492,748	81,739,352

Table D	
ANALYSIS OF BUDGET 2019 INCOME FROM GOODS AND SERVICES	
Source of Income	2019 €
Rents from Houses	6,710,000
Housing Loans Interest & Charges	880,000
Parking Fines/Charges	2,475,000
Irish Water	14,277,945
Planning Fees	452,000
Sale/leasing of other property/Industrial Sites	73,700
Landfill Charges	850,000
Fire Charges	250,000
Recreation / Amenity/Culture	1,516,000
Library Fees/Fines	65,000
Agency Services & Repayable Works	2,137,600
Local Authority Contributions	626,900
Superannuation	1,500,000
NPPR	1,075,000
Misc. (Detail)	3,183,700
TOTAL	36,072,845

Table E	
ANALYSIS OF BUDGET INCOME 2019 FROM GRANTS AND SUBSIDIES	
	€
Department of Housing, Planning and Local Government	
Housing and Building	8,570,230
Water Services	5,020,000
Development Management	65,642
Recreation and Amenity	70,500
Miscellaneous Services	2,935,331
	16,661,703
Other Departments and Bodies	
TII Transport Infrastructure Ireland	2,777,628
Culture, Heritage & Gaeltacht	211,750
Social Protection	268,880
Defence	94,500
Education and Science	10,000
Arts Council	84,000
Transport Tourism and Sport	23,550,420
Justice and Equality	5,000
Agriculture, Food & the Marine	24,000
Jobs, Enterprise and Innovation	923,450
Rural & Community Development	1,675,213
Communications, Climate Action & Environment	856,000
Food Safety Authority of Ireland	412,300
Other	2,202,350
	33,095,491
Total Grants & Subsidies	49,757,194

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,415,000	1,435,000	1,650,000	1,655,754
A0103	Traveller Accommodation Management	260,700	260,700	259,800	260,100
A0199	Service Support Costs	1,008,280	1,008,280	938,417	945,920
Maintenance/Improvement of LA Housing Units		2,683,980	2,703,980	2,848,217	2,861,774
A0201	Assessment of Housing Needs, Allocs. & Trans.	543,248	543,248	529,925	512,255
A0299	Service Support Costs	167,356	167,356	150,890	157,044
Housing Assessment, Allocation and Transfer		710,604	710,604	680,815	669,299
A0301	Debt Management & Rent Assessment	492,837	492,837	497,370	486,687
A0399	Service Support Costs	123,703	123,703	111,867	116,126
Housing Rent and Tenant Purchase Administration		616,540	616,540	609,237	602,813
A0401	Housing Estate Management	224,436	224,436	208,425	212,409
A0402	Tenancy Management	135,030	135,030	93,970	70,857
A0499	Service Support Costs	87,486	87,486	80,049	82,052
Housing Community Development Support		446,952	446,952	382,444	365,318
A0501	Homeless Grants Other Bodies	180,000	180,000	80,000	180,000
A0599	Service Support Costs	164,727	164,727	111,870	107,615
Administration of Homeless Service		344,727	344,727	191,870	287,615
A0601	Technical and Administrative Support	627,220	627,220	474,828	527,555
A0602	Loan Charges	491,375	491,375	470,575	457,468
A0699	Service Support Costs	527,664	527,664	485,474	495,026
Support to Housing Capital Prog.		1,646,259	1,646,259	1,430,877	1,480,049
A0701	RAS Operations	6,600,000	6,600,000	6,500,000	6,500,000
A0799	RAS Service Support Costs	719,432	719,432	709,107	711,833
RAS and Leasing Programme		7,319,432	7,319,432	7,209,107	7,211,833
A0801	Loan Interest and Other Charges	1,132,329	1,132,329	1,138,331	1,129,557
A0802	Debt Management Housing Loans	25,000	25,000	25,000	25,000
A0899	Service Support Costs	91,074	91,074	82,611	85,803
Housing Loans		1,248,403	1,248,403	1,245,942	1,240,361
A0905	Mobility Aids Housing Grants	2,200,000	2,200,000	2,600,000	2,100,000
A0999	Service Support Costs	464,052	464,052	475,769	425,651
Housing Grants		2,664,052	2,664,052	3,075,769	2,525,651
A1299	Service Support Costs	281,422	281,422	279,278	243,143
HAP Programme		281,422	281,422	279,278	243,143
Service Division Total		17,962,370	17,982,370	17,953,555	17,487,855

HOUSING AND BUILDING				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Planning & Local Government	8,570,230	8,570,230	8,560,520	8,265,363
Total Grants & Subsidies (a)	8,570,230	8,570,230	8,560,520	8,265,363
Goods and Services				
Rents from houses	6,710,000	6,660,000	6,475,000	6,500,000
Housing Loans Interest & Charges	880,000	880,000	880,000	855,489
Superannuation	149,485	149,485	154,467	154,069
Other income	0		105,000	102,154
Total Goods and Services (b)	7,739,485	7,689,485	7,614,467	7,611,712
Total Income c=(a+b)	16,309,715	16,259,715	16,174,987	15,877,074

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0103	NP – Winter Maintenance	181,132	181,132	200,000	181,132
B0105	NP - General Maintenance	371,193	371,193	374,546	371,193
B0199	Service Support Costs	409,742	409,742	370,020	370,946
	National Primary Road – Maintenance and Improvement	962,067	962,067	944,566	923,271
B0204	NS - Winter Maintenance	208,302	208,302	230,000	208,302
B0206	NS - General Maintenance	431,848	431,848	752,601	431,848
B0299	Service Support Costs	636,773	636,773	596,107	592,268
	National Secondary Road – Maintenance and Improvement	1,276,923	1,276,923	1,578,708	1,232,418
B0301	Regional Roads Surface Dressing	289,366	289,366	500,000	289,366
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	3,567,526	3,567,526	2,734,682	3,567,526
B0303	Regional Road Winter Maintenance	375,065	375,065	475,065	375,065
B0304	Regional Road Bridge Maintenance	385,000	385,000		385,000
B0305	Regional Road General Maintenance Works	1,327,000	1,327,000	1,327,000	1,327,000
B0399	Service Support Costs	1,037,804	1,037,804	967,382	1,007,474
	Regional Road – Improvement and Maintenance	6,981,761	6,981,761	6,004,129	6,951,431
B0401	Local Road Surface Dressing	3,158,484	3,158,484	2,378,497	3,158,484
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	8,465,974	8,465,974	6,380,926	8,465,974
B0404	Local Roads Bridge Maintenance	210,000	210,000	515,555	210,000
B0405	Local Roads General Maintenance Works	7,322,735	7,347,735	7,211,806	7,522,735
B0406	Local Roads General Improvement Works	2,956,850	2,956,850	1,808,742	2,953,376
B0499	Service Support Costs	2,545,785	2,545,785	2,343,206	2,376,214
	Local Road - Maintenance and Improvement	24,659,828	24,684,828	20,638,732	24,686,783
B0501	Public Lighting Operating Costs	1,350,456	1,350,456	1,285,650	1,300,456
B0599	Service Support Costs	47,433	47,433	35,997	35,322
	Public Lighting	1,397,889	1,397,889	1,321,647	1,335,778
B0699	Service Support Costs	145,799	145,799	145,132	140,173
	Traffic Management Improvement	145,799	145,799	145,132	140,173

ROAD TRANSPORT & SAFETY					
Expenditure by Service and Sub-Service		2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0701	Low Cost Remedial Measures	387,125	387,125	498,729	387,085
B0799	Service Support Costs	87,562	87,562	84,144	77,548
Road Safety Engineering Improvements		474,687	474,687	582,873	464,633
B0802	Publicity and Promotion Road Safety	100,000	100,000	121,920	100,000
B0899	Service Support Costs	32,711	32,711	30,195	30,591
Road Safety Promotion/Education		132,711	132,711	152,115	130,591
B0901	Maintenance and Management of Car Parks	25,934	25,934	25,713	25,052
B0903	Parking Enforcement	1,151,701	1,201,701	1,068,304	1,152,040
B0999	Service Support Costs	152,714	152,714	139,002	142,690
Car Parking		1,330,349	1,380,349	1,233,019	1,319,782
B1001	Administration of Roads Capital Programme	1,605,740	1,605,740	1,578,271	1,525,683
B1099	Service Support Costs	750,055	750,055	688,495	704,045
Support to Roads Capital Programme		2,355,795	2,355,795	2,266,766	2,229,728
B1101	Agency & Recoupable Service	773,750	773,750	993,769	813,250
B1199	Service Support Costs	243,702	243,702	221,804	229,188
Agency & Recoupable Services		1,017,452	1,017,452	1,215,573	1,042,438
Service Division Total		40,735,261	40,810,261	36,083,260	40,457,027

ROAD TRANSPORT & SAFETY				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
TII Transport Infrastructure Ireland	2,777,628	2,777,628	23,104,057	2,777,628
Transport, Tourism & Sport	23,255,420	23,255,420		23,255,420
Other	1,843,000	1,843,000	885,000	1,843,000
Total Grants & Subsidies (a)	27,876,048	27,876,048	23,989,057	27,876,048
Goods and Services				
Parking Fines & Charges	2,475,000	2,450,000	2,400,000	2,150,000
Superannuation	371,369	371,369	383,748	382,758
Agency Services & Repayable Works	50,000	50,000	50,000	50,000
Other income	415,000	415,000	350,000	310,000
Total Goods and Services (b)	3,311,369	3,286,369	3,183,748	2,892,758
Total Income c=(a+b)	31,187,417	31,162,417	27,172,805	30,768,806

WATER SERVICES					
		2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code	Expenditure by Service and Sub-Service	€	€	€	€
C0101	Water Plants & Networks	5,179,659	5,179,659	4,716,789	4,567,761
C0199	Service Support Costs	2,133,285	2,133,285	2,083,382	2,091,992
	Water Supply	7,312,944	7,312,944	6,800,171	6,659,753
C0201	Waste Plants and Networks	2,943,674	2,943,674	2,567,517	2,661,346
C0299	Service Support Costs	1,646,892	1,646,892	1,671,076	1,654,142
	Waste Water Treatment	4,590,566	4,590,566	4,238,593	4,315,488
C0301	Debt Management Water and Waste Water	288,331	288,331	300,000	286,562
C0399	Service Support Costs	332,125	332,125	301,669	312,846
	Collection of Water and Waste Water Charges	620,456	620,456	601,669	599,408
C0401	Operation and Maintenance of Public Conveniences	90,000	90,000	90,000	90,000
C0499	Service Support Costs	16,258	16,258	15,648	15,235
	Public Conveniences	106,258	106,258	105,648	105,235
C0504	Group Water Scheme Subsidies	4,500,000	4,500,000	4,000,000	3,800,000
C0599	Service Support Costs	869,357	869,357	885,051	837,247
	Admin of Group and Private Installations	5,369,357	5,369,357	4,885,051	4,637,247
C0601	Technical Design and Supervision	1,392,541	1,392,541	1,281,492	1,281,292
C0699	Service Support Costs	682,454	682,454	621,878	640,580
	Support to Water Capital Programme	2,074,995	2,074,995	1,903,370	1,921,872
C0701	Agency & Recoupable Service	46,000	46,000	44,700	44,900
	Agency & Recoupable Services	46,000	46,000	44,700	44,900
	Service Division Total	20,120,577	20,120,577	18,579,202	18,283,901

WATER SERVICES				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	5,020,000	5,020,000	4,549,500	4,280,000
Total Grants & Subsidies (a)	5,020,000	5,020,000	4,549,500	4,280,000
Goods and Services				
Irish Water	14,277,945	14,277,945	13,209,254	13,163,149
Superannuation	384,730	384,730	397,554	396,528
Other income	1,500	1,500	1,500	1,500
Total Goods and Services (b)	14,664,176	14,664,176	13,608,308	13,561,178
Total Income c=(a+b)	19,684,176	19,684,176	18,157,808	17,841,178

DEVELOPMENT MANAGEMENT					
Expenditure by Service and Sub-Service		2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0101	Statutory Plans and Policy	592,512	592,512	550,368	593,017
D0199	Service Support Costs	190,968	190,968	172,566	179,685
Forward Planning		783,480	783,480	722,934	772,702
D0201	Planning Control	1,884,417	1,884,417	1,760,985	1,756,942
D0299	Service Support Costs	670,975	670,975	607,495	631,463
Development Management		2,555,392	2,555,392	2,368,480	2,388,405
D0301	Enforcement Costs	525,141	525,141	522,419	512,656
D0399	Service Support Costs	145,772	145,772	132,445	137,130
Enforcement		670,913	670,913	654,864	649,786
D0501	Tourism Promotion	1,173,560	1,198,560	682,050	976,022
D0599	Service Support Costs	12,673	12,673	11,533	11,974
Tourism Development and Promotion		1,186,233	1,211,233	693,583	987,996
D0601	General Community & Enterprise Expenses	659,308	659,308	653,938	678,908
D0603	Social Inclusion	1,598,997	1,598,997	303,642	1,603,997
D0699	Service Support Costs	279,557	279,557	257,265	262,518
Community and Enterprise Function		2,537,862	2,537,862	1,214,845	2,545,423

DEVELOPMENT MANAGEMENT					
Expenditure by Service and Sub-Service		2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0701	Unfinished Housing Estates	18,770	18,770	17,660	17,740
D0799	Service Support Costs	27,330	27,330	25,044	25,662
	Unfinished Housing Estates	46,100	46,100	42,704	43,402
D0801	Building Control Inspection Costs	117,020	117,020	101,584	100,920
D0802	Building Control Enforcement Costs	61,320	61,320	53,756	53,595
D0899	Service Support Costs	52,739	52,739	47,576	49,621
	Building Control	231,079	231,079	202,916	204,136
D0901	Urban and Village Renewal	520,055	520,055	1,793,755	531,365
D0905	Economic Development & Promotion	1,514,613	1,514,613	1,448,800	1,484,142
D0906	Local Enterprise Office	2,211,000	2,211,000	2,155,060	1,965,910
D0999	Service Support Costs	472,683	472,683	433,915	443,953
	Economic Development and Promotion	4,718,351	4,718,351	5,831,530	4,425,370
D1001	Property Management Costs	92,200	92,200	10,000	84,600
	Property Management	92,200	92,200	10,000	84,600
D1101	Heritage Services	140,000	140,000	140,000	140,000
D1103	Conservation Grants	100,000	100,000	100,000	100,000
D1199	Service Support Costs	35,457	35,457	32,501	33,339
	Heritage and Conservation Services	275,457	275,457	272,501	273,339
D1201	Agency & Recoupable Service	316,000	316,000	316,000	316,000
D1299	Service Support Costs	123,148	123,148	112,486	115,886
	Agency & Recoupable Services	439,148	439,148	428,486	431,886
	Service Division Total	13,536,216	13,561,216	12,442,841	12,807,045

DEVELOPMENT MANAGEMENT				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	65,642	65,642	212,892	65,642
Culture, Heritage & Gaeltacht	147,250	147,250		147,250
Jobs, Enterprise & Innovation	923,450	923,450	923,450	923,450
Rural and Community Development	1,675,213	1,675,213		1,626,107
Other	35,000	35,000	1,538,252	35,000
Total Grants & Subsidies (a)	2,846,555	2,846,555	2,674,594	2,797,449
Goods and Services				
Planning Fees	452,000	452,000	440,000	409,000
Sale/Leasing of other property/Industrial Sites	73,700	73,700	60,000	73,500
Superannuation	161,712	161,712	167,103	166,671
Local Authority Contributions	197,600	197,600	197,275	196,997
Other income	20,000	20,000	120,000	17,000
Total Goods and Services (b)	905,012	905,012	984,378	863,168
Total Income c=(a+b)	3,751,567	3,751,567	3,658,972	3,660,617

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	2,090,000	2,090,000	2,790,550	2,699,950
E0103	Landfill Aftercare Costs	450,000	450,000	441,245	441,245
E0199	Service Support Costs	30,685	30,685	34,604	34,873
	Landfill Operation and Aftercare	2,570,685	2,570,685	3,266,399	3,176,068
E0201	Recycling Facilities Operations	84,500	84,500	84,500	84,500
E0204	Other Recycling Services	24,000	24,000	24,000	24,000
E0299	Service Support Costs	55,397	55,397	69,140	53,366
	Recovery & Recycling Facilities Operations	163,897	163,897	177,640	161,866
E0501	Litter Warden Service	368,716	368,716	359,723	359,723
E0502	Litter Control Initiatives	118,000	118,000	118,000	118,000
E0503	Environmental Awareness Services	189,295	189,295	193,926	196,177
E0599	Service Support Costs	144,384	144,384	132,588	135,230
	Litter Management	820,395	820,395	804,237	809,130
E0601	Operation of Street Cleaning Service	1,200,000	1,200,000	1,200,000	1,210,000
E0699	Service Support Costs	245,873	245,873	253,637	240,331
	Street Cleaning	1,445,873	1,445,873	1,453,637	1,450,331
E0701	Monitoring of Waste Regs (incl Private Landfills)	17,735	17,735	23,325	17,270
E0702	Enforcement of Waste Regulations	294,467	294,467	252,609	283,236
E0799	Service Support Costs	93,803	93,803	85,508	88,369
	Waste Regulations, Monitoring and Enforcement	406,005	406,005	361,442	388,875
E0802	Contrib to Other Bodies Waste Management Planning	363,000	363,000	349,000	353,000
E0899	Service Support Costs	28,113	28,113	25,496	26,473
	Waste Management Planning	391,113	391,113	374,496	379,473
E0901	Maintenance of Burial Grounds	340,000	340,000	339,400	340,000
E0999	Service Support Costs	165,989	165,989	196,049	164,687
	Maintenance and Upkeep of Burial Grounds	505,989	505,989	535,449	504,687

ENVIRONMENTAL SERVICES					
		2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code	Expenditure by Service and Sub-Service	€	€	€	€
E1001	Operation Costs Civil Defence	132,000	132,000	130,000	130,000
E1002	Dangerous Buildings	15,000	15,000	15,000	15,000
E1003	Emergency Planning	101,740	101,740	74,770	90,530
E1004	Derelict Sites	44,352	44,352	54,399	43,316
E1005	Water Safety Operation	200,000	200,000	200,000	220,000
E1099	Service Support Costs	218,762	218,762	198,808	204,615
Safety of Structures and Places		711,854	711,854	672,977	703,461
E1101	Operation of Fire Brigade Service	4,864,000	4,864,000	4,774,500	4,853,657
E1103	Fire Services Training	20,000	20,000	10,000	10,000
E1199	Service Support Costs	970,377	970,377	907,221	819,472
Operation of Fire Service		5,854,377	5,854,377	5,691,721	5,683,129
E1201	Fire Safety Control Cert Costs	384,040	384,040	378,800	324,620
E1202	Fire Prevention and Education	56,420	56,420	93,380	54,640
E1299	Service Support Costs	213,694	213,694	192,898	201,166
Fire Prevention		654,154	654,154	665,078	580,426
E1301	Water Quality Management	647,840	647,840	583,885	574,185
E1302	Licensing and Monitoring of Air and Noise Quality	186,285	186,285	188,985	169,305
E1399	Service Support Costs	155,071	155,071	140,578	146,084
Water Quality, Air and Noise Pollution		989,196	989,196	913,448	889,574
E1401	Agency & Recoupable Service	2,941,065	2,941,065	3,317,915	2,816,835
E1499	Service Support Costs	287,932	287,932	260,946	269,593
Agency & Recoupable Services		3,228,997	3,228,997	3,578,861	3,086,428
E1501	Climate Change and Flooding	280,000	280,000	209,780	210,000
Climate Change and Flooding		280,000	280,000	209,780	210,000
Service Division Total		18,022,535	18,022,535	18,705,165	18,023,448

ENVIRONMENTAL SERVICES				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0		856,000	
Defence	94,500	94,500	93,000	94,500
Communications, Climate Action & Environment	856,000	856,000		356,000
Other	138,000	138,000	63,000	63,000
Total Grants & Subsidies (a)	1,088,500	1,088,500	1,012,000	513,500
Goods and Services				
Landfill Charges	850,000	850,000	1,000,000	830,000
Fire Charges	250,000	250,000	250,000	250,000
Superannuation	175,631	175,631	181,485	181,017
Agency Services & Repayable Works	2,087,600	2,087,600	2,464,500	2,464,500
Local Authority Contributions	300,000	300,000	290,000	293,500
Other income	1,016,500	1,016,500	1,155,500	985,465
Total Goods and Services (b)	4,679,731	4,679,731	5,341,485	5,004,482
Total Income c=(a+b)	5,768,231	5,768,231	6,353,485	5,517,982

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	2,138,800	2,138,800	2,106,550	2,098,195
F0199	Service Support Costs	231,739	231,739	215,208	217,476
	Leisure Facilities Operations	2,370,539	2,370,539	2,321,758	2,315,671
F0201	Library Service Operations	2,626,200	2,626,200	2,456,770	2,325,350
F0204	Purchase of Books, CD's etc.	140,000	140,000	122,000	121,129
F0205	Contributions to Library Organisations	100,000	100,000	55,000	100,000
F0299	Service Support Costs	804,665	804,665	731,654	754,963
	Operation of Library and Archival Service	3,670,865	3,670,865	3,365,424	3,301,443
F0301	Parks, Pitches & Open Spaces	1,490,000	1,515,000	1,510,000	1,499,693
F0302	Playgrounds	50,000	50,000	50,000	50,000
F0303	Beaches	140,000	140,000	140,000	140,000
F0399	Service Support Costs	504,139	504,139	490,995	463,309
	Outdoor Leisure Areas Operations	2,184,139	2,209,139	2,190,995	2,153,003
F0401	Community Grants	60,000	60,000	60,000	60,000
F0404	Recreational Development	875,000	875,000	840,000	845,000
F0499	Service Support Costs	325,650	325,650	301,435	304,444
	Community Sport and Recreational Development	1,260,650	1,260,650	1,201,435	1,209,444
F0501	Administration of the Arts Programme	783,030	783,030	852,655	849,115
F0502	Contributions to other Bodies Arts Programme	0			
F0503	Museums Operations	524,000	524,000	535,000	535,000
F0504	Heritage/Interpretive Facilities Operations	20,000	20,000	20,000	20,000
F0505	Festivals & Concerts				
F0599	Service Support Costs	187,279	187,279	173,450	175,754
	Operation of Arts Programme	1,514,309	1,514,309	1,581,105	1,579,869
	Service Division Total	11,000,502	11,025,502	10,660,717	10,559,429

RECREATION & AMENITY				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	70,500	70,500		70,500
Culture, Heritage & Gaeltacht	64,500	64,500	295,000	64,500
Social Protection	268,880	268,880	268,880	268,880
Library Council			35,000	
Arts Council	84,000	84,000	84,000	84,000
Transport, Tourism & Sport	295,000	295,000		295,000
Other	184,000	184,000	195,000	195,000
Total Grants & Subsidies (a)	966,880	966,880	877,880	977,880
Goods and Services				
Library Fees/Fines	65,000	65,000	45,000	65,000
Recreation/Amenity/Culture	1,516,000	1,516,000	1,504,000	1,485,000
Superannuation	159,519	159,519	164,836	164,411
Other income	19,700	19,700	19,700	19,700
Total Goods and Services (b)	1,760,219	1,760,219	1,733,536	1,734,111
Total Income c=(a+b)	2,727,099	2,727,099	2,611,416	2,711,991

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	20,000	20,000	20,000	20,000
G0102	Contributions to Joint Drainage Bodies	35,000	35,000	35,000	35,000
G0103	Payment of Agricultural Pensions	24,323	24,323	24,323	24,323
G0199	Service Support Costs	25,000	25,000	25,000	25,000
	Land Drainage Costs	104,323	104,323	104,323	104,323
G0201	Operation of Piers	855,000	855,000	765,000	825,731
G0299	Service Support Costs	117,281	117,281	123,114	119,614
	Operation and Maintenance of Piers and Harbours	972,281	972,281	888,114	945,345
G0301	General Maintenance - Costal Regions	20,000	20,000	20,000	20,000
G0399	Service Support Costs	21,045	21,045	24,033	24,776
	Coastal Protection	41,045	41,045	44,033	44,776
G0401	Provision of Veterinary Service	42,420	42,420	30,315	29,700
G0402	Inspection of Abattoirs etc	255,270	255,270	254,645	252,018
G0403	Food Safety	135,800	135,800	138,766	134,356
G0404	Operation of Dog Warden Service	285,874	285,874	254,643	284,982
G0405	Other Animal Welfare Services (incl Horse Control)	96,220	96,220	96,210	74,108
G0499	Service Support Costs	239,992	239,992	218,842	226,167
	Veterinary Service	1,055,576	1,055,576	993,421	1,001,331
G0501	Payment of Higher Education Grants	10,000	10,000	10,000	10,000
G0507	School Meals	6,735	6,735	6,840	6,755
G0599	Service Support Costs	68,809	68,809	65,766	64,760
	Educational Support Services	85,544	85,544	82,606	81,515
	Service Division Total	2,258,769	2,258,769	2,112,498	2,177,290

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Education and Skills	10,000	10,000	10,000	10,000
Food Safety Authority of Ireland	412,300	412,300		412,300
Agriculture Food and the Marine	24,000	24,000		2,000
Other	2,350	2,350	438,650	2,350
Total Grants & Subsidies (a)	448,650	448,650	448,650	426,650
Goods and Services				
Superannuation	27,827	27,827	28,755	28,680
Other income	121,000	121,000	156,000	131,500
Total Goods and Services (b)	148,827	148,827	184,755	160,180
Total Income c=(a+b)	597,477	597,477	633,405	586,830

MISCELLANEOUS SERVICES					
		2019		2018	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0301	Administration of Rates Office	871,950	1,011,950	828,850	842,450
H0302	Debt Management Service Rates	229,677	229,677	243,690	228,885
H0303	Refunds and Irrecoverable Rates	5,800,000	5,900,000	5,900,000	5,900,000
H0399	Service Support Costs	144,631	144,631	133,962	139,127
Administration of Rates		7,046,258	7,286,258	7,106,502	7,110,462
H0401	Register of Elector Costs	220,840	220,840	178,171	177,302
H0402	Local Election Costs	100,000	100,000		
H0499	Service Support Costs	68,863	68,863	63,273	65,924
Franchise Costs		389,703	389,703	241,444	243,226
H0501	Coroner Fees and Expenses	200,400	200,400	204,500	199,500
H0599	Service Support Costs	103,399	103,399	95,134	99,114
Operation and Morgue and Coroner Expenses		303,799	303,799	299,634	298,614
H0799	Service Support Costs	18,642	18,642	17,083	17,843
Operation of Markets and Casual Trading		18,642	18,642	17,083	17,843
H0901	Representational Payments	511,800	511,800	505,000	507,575
H0902	Chair/Vice Chair Allowances	60,000	60,000	60,000	60,000
H0903	Annual Allowances LA Members	324,563	324,563	324,563	324,563
H0904	Expenses LA Members	48,000	48,000	40,000	48,000
H0905	Other Expenses	42,000	42,000	42,000	42,000
H0906	Conferences Abroad	20,000	20,000	20,000	20,000
H0908	Contribution to Members Associations	17,000	17,000	17,000	17,000
H0909	General Municipal Allocation	2,100,000	2,100,000	2,100,000	1,900,000
H0999	Service Support Costs	584,284	584,284	553,637	559,825
Local Representation/Civic Leadership		3,707,647	3,707,647	3,662,200	3,478,963
H1001	Motor Taxation Operation	734,941	734,941	761,517	787,621
H1099	Service Support Costs	422,020	422,020	389,295	403,685
Motor Taxation		1,156,961	1,156,961	1,150,812	1,191,306
H1101	Agency & Recoupable Service	1,430,862	1,431,857	1,420,608	1,425,505
H1199	Service Support Costs	460,121	460,121	385,497	390,756
Agency & Recoupable Services		1,890,983	1,891,978	1,806,105	1,816,261
Service Division Total		14,513,993	14,754,988	14,283,780	14,156,674

MISCELLANEOUS SERVICES				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	2,935,331	2,883,917	2,050,693	2,050,693
Justice and Equality	5,000	5,000	5,000	5,000
Total Grants & Subsidies (a)	2,940,331	2,888,917	2,055,693	2,055,693
Goods and Services				
Superannuation	69,728	69,728	72,052	71,866
Local Authority Contributions	129,300	129,300	117,125	127,315
NPPR	1,075,000	1,000,000	850,000	1,000,000
Other income	1,590,000	1,540,000	1,635,000	1,520,000
Total Goods and Services (b)	2,864,028	2,739,028	2,674,177	2,719,181
Total Income c=(a+b)	5,804,359	5,627,945	4,729,870	4,774,874

APPENDIX 1	
Summary of Central Management Charge	
	2019 €
Municipal District Office Overhead	1,062,000
Corporate Affairs Overhead	1,188,833
Corporate Buildings Overhead	1,096,283
Finance Function Overhead	2,508,520
Human Resource Function	1,412,260
IT Services	2,335,000
Print/Post Room Service Overhead Allocation	125,000
Pension & Lump Sum Overhead	7,450,000
Total Expenditure Allocated to Services	17,177,896

MAYO COUNTY COUNCIL

CAPITAL PROGRAMME 2019 - 2021

01. HOUSING AND BUILDING	EXPENDITURE				FUNDED BY			
	2019	2020	2021	TOTAL	GRANTS	LOANS	OTHER	TOTAL
LOCAL AUTHORITY ACQUISITIONS	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000			3,000,000
NEW BUILD	25,000,000	41,000,000	22,000,000	88,000,000	88,000,000			88,000,000
STOCK IMPROVEMENT	500,000	500,000	500,000	1,500,000	1,000,000		500,000	1,500,000
SUB-TOTAL	26,500,000	42,500,000	23,500,000	92,500,000	92,000,000	0	500,000	92,500,000
02. ROADS TRANSPORTATION AND SAFTEY								
N5 CHARLESTOWN BYPASS	200,000	0	0	200,000	200,000			200,000
N5 WESTPORT TO TURLOUGH ROAD PROJECT	45,000,000	75,000,000	35,000,000	155,000,000	155,000,000			155,000,000
N17 LISDUFF	100,000	400,000	1,000,000	1,500,000	1,500,000			1,500,000
N17 KNOCK TO TUBBERCURRY	20,000	20,000	50,000	90,000	90,000			90,000
N26 REALIGNMENT AT CLOONGULLANE BRIDGE	700,000	4,000,000	7,500,000	12,200,000	12,200,000			12,200,000
N59 WESTPORT TO MULRANNY ROAD PROJECT								
• N59 Land Acquisition	1,000,000	250,000	50,000	1,300,000	1,300,000			1,300,000
• N59 Kilmeena LVNS	5,400,000	300,000	100,000	5,800,000	5,800,000			5,800,000
• N59 Newport to Derradda	370,000	100,000	6,000,000	6,470,000	6,470,000			6,470,000
N60 ROAD PROJECTS								0
• N60 Heathlawn	2,400,000	5,000,000	250,000	7,650,000	7,650,000			7,650,000
• N60 Lagnamuck	3,300,000	2,400,000	150,000	5,850,000	5,850,000			5,850,000
• N60 Manulla	100,000	250,000	800,000	1,150,000	1,150,000			1,150,000
ROAD DESIGN TH PAVEMENT OVERLAY PROJECTS	10,000,000	10,000,000	10,000,000	30,000,000	30,000,000			30,000,000
MARKET ROAD/PEARSE ST. LINK BALLINA		250,000	250,000	500,000			500,000	500,000
SWINFORD CAR PARK AND LINK ROAD		750,000	750,000	1,500,000			1,500,000	1,500,000
BONNICONLON TO CHURCH RD LINK ROAD			800,000	800,000	800,000			800,000
N59 TO N26 LINK ROAD		200,000	500,000	700,000	700,000			700,000
KILLALA INNER RELIEF ROAD PHASE 2	150,000	50,000	550,000	750,000	750,000			750,000
FLOOD MITIGATION WORKS	1,955,000	4,750,000	4,750,000	11,455,000	11,200,000		255,000	11,455,000
SUB-TOTAL	70,695,000	103,720,000	68,500,000	242,915,000	240,660,000	0	2,255,000	242,915,000
03. WATER SERVICES								
RURAL WATER CAPITAL PROGRAMME	4,000,000	7,500,000	4,500,000	16,000,000	16,000,000			16,000,000
SUB-TOTAL	4,000,000	7,500,000	4,500,000	16,000,000	16,000,000	0	0	16,000,000

04. DEVELOPMENT MANAGEMENT	EXPENDITURE				FUNDED BY			
	2019	2020	2021	TOTAL	GRANTS	LOANS	OTHER	TOTAL
TOURISM								
KEEM DISCOVERY POINT	150,000	400,000	2,450,000	3,000,000	2,400,000		600,000	3,000,000
MOOREHALL ACQUISITION & GARDENS	460,000	250,000		710,000	350,000		360,000	710,000
AUGUSTINIAN ABBEY	130,000	260,000	260,000	650,000	520,000		130,000	650,000
BELLEEK GATE LODGE	80,000	35,000	35,000	150,000			150,000	150,000
OTHER DEVELOPMENT								
REDEVELOPMENT TOWN CENTRE BALLINA			3,000,000	3,000,000		3,000,000		3,000,000
TOWN & VILLAGE RENEWAL PROGRAMME	1,398,882	1,000,000	1,000,000	3,398,882	2,783,615		615,267	3,398,882
CLAR PROGRAMME	693,518			693,518	624,167		69,351	693,518
RURAL ECONOMIC DEVELOPMENT ZONE (REDZ)								
KNOCK AIRPORT WELCOME CENTRE	48,000			48,000			48,000	48,000
URBAN REGENERATION DEVELOPMENT FUND								
CASTLEBAR MILITARY BARRACKS	190,000	4,000,000	4,000,000	8,190,000	6,142,500		2,047,500	8,190,000
BALLINA INNOVATION QUARTER (MILITARY BARRACKS)	150,000	4,138,803	2,859,202	7,148,005	5,361,004		1,787,001	7,148,005
RURAL REGENERATION DEVELOPMENT FUND								
SMART VILLAGE AND INNOVATION HUB TOURMAKEADY	150,000	746,863	1,023,643	1,920,506	1,270,166		650,340	1,920,506
BALLYCASTLE TO COOLANEY WILDERNESS TRAIL	145,000			145,000	120,000		25,000	145,000
WESTPORT HARBOUR-TOWN DESIGN AND MARINE STUDY	140,000	660,000	600,000	1,400,000	1,050,000		350,000	1,400,000
NEWPORT PUBLIC REALM AND ENTERPRISE CENTRE	151,200	256,200	3,962,600	4,370,000	3,277,500		1,092,500	4,370,000
LOST TREASURES SPIRITUAL AND CULTURAL TRAIL	145,000			145,000	140,000		5,000	145,000
SWINFORD COURTHOUSE DIGITAL HUB	141,981			141,981	108,486		33,495	141,981
SUB-TOTAL	4,173,581	11,746,866	19,190,445	35,110,892	24,147,438	3,000,000	7,963,454	35,110,892
05. ENVIRONMENTAL SERVICES								
LANDFILL								
LECHATE TREATMENT AT DERRINUMERA	50,000	250,000	250,000	550,000		550,000		550,000
LITTER								
LITTER BIN REPLACEMENT	10,000	10,000	10,000	30,000			30,000	30,000
ENVIRONMENT								
RESITE RECYCLING BANKS UNDERGROUND	25,000	25,000	25,000	75,000			75,000	75,000
BURIAL GROUNDS								
LAND ACQUISITION AND DEVELOPMENT	250,000	200,000	200,000	650,000		650,000		650,000
FIRE SERVICES								
FIRE STATIONS	50,000	500,000	500,000	1,050,000	1,050,000			1,050,000
VEHICLES	400,000	60,000	50,000	510,000	510,000			510,000
SPECIALIST EQUIPMENT	40,000	40,000	40,000	120,000	120,000			120,000
SUB-TOTAL	825,000	1,085,000	1,075,000	2,985,000	1,680,000	1,200,000	105,000	2,985,000

06. RECREATION AND AMENITY	EXPENDITURE				FUNDED BY			
	2019	2020	2021	TOTAL	GRANTS	LOANS	OTHER	TOTAL
GENERAL AMENITIES								
THE NATIONAL OUTDOOR PURSUITS CENTRE,CASTLEBAR	635,000	150,000		785,000		285,000	500,000	785,000
NEIGHBOURHOOD PARK	290,000	290,000		580,000	400,000		180,000	580,000
MONASTERIES ON THE MOY PHASE 3	400,000	350,000	350,000	1,100,000	825,000		275,000	1,100,000
MARY ROBINSON CENTRE	3,100,000	2,000,000		5,100,000		1,500,000	3,600,000	5,100,000
LIBRARIES								
WESTPORT LIBRARY	500,000	2,500,000	400,000	3,400,000	1,600,000	1,800,000		3,400,000
BEACHES								
BEACH IMPROVEMENT PROGRAMME	25,000	25,000	25,000	75,000			75,000	75,000
GREENWAYS/RECREATIONAL TRAILS								
ACHILL GREENWAY PHASE 2	240,000	240,000		480,000	400,000		80,000	480,000
WESTPORT LOUISBURGH (CLEW BAY TRAIL) PHASE 2	1,111,000	1,111,000	1,111,000	3,333,000	2,666,400		666,600	3,333,000
BOWERS WALK BALLINROBE	240,000			240,000	200,000		40,000	240,000
GREAT WESTERN GREENWAY IMPROVEMENTS	240,000			240,000	200,000		40,000	240,000
BANGOR TRAIL & ERRIS BRIDGE	240,000			240,000	200,000		40,000	240,000
OCEAN LEISURE								
NATIONAL SALMON LIFE CENTRE	1,000,000	1,500,000	1,500,000	4,000,000	3,200,000		800,000	4,000,000
ADVENTURE								
EUROVELO	101,000	101,000		202,000	126,250		75,750	202,000
KEEL CARAVAN PARK	60,000	175,000	175,000	410,000	350,000		60,000	410,000
SUB-TOTAL	8,182,000	8,442,000	3,561,000	20,185,000	10,167,650	3,585,000	6,432,350	20,185,000

07. AGRICULTURE, EDUCATION, HEALTH AND WELFARE	EXPENDITURE				FUNDED BY			
	2019	2020	2021	TOTAL	GRANTS	LOANS	OTHER	TOTAL
<i>PIERS HARBOURS AND COASTAL PROTECTION</i>								
HARBOUR DEVELOPMENT SCHEME	500,000	500,000	500,000	1,500,000	900,000		600,000	1,500,000
INFRASTRUCTURE IMPROVEMENTS - ISLANDS	250,000	250,000	250,000	750,000	562,500		187,500	750,000
STORM DAMAGE CARROWHOLLY	700,000			700,000	700,000			700,000
HARBOUR REDEVELOPMENT SCHEME	150,000	325,000	325,000	800,000	600,000		200,000	800,000
SUB-TOTAL	1,600,000	1,075,000	1,075,000	3,750,000	2,762,500	0	987,500	3,750,000
08. MISCELLANEOUS								
<i>CIVIC OFFICES</i>								
CASTLEBAR	2,073,333	2,073,333	2,073,334	6,220,000		6,220,000		6,220,000
WESTPORT	600,000	2,500,000	2,500,000	5,600,000		3,600,000	2,000,000	5,600,000
ENERGY EFFICIENCY DELIVERY		500,000	500,000	1,000,000	800,000		200,000	1,000,000
SUB-TOTAL	2,673,333	5,073,333	5,073,334	12,820,000	800,000	9,820,000	2,200,000	12,820,000
TOTAL ALL PROGRAMMES	118,648,914	181,142,199	126,474,779	426,265,892	388,217,588	17,605,000	20,443,304	426,265,892

CERTIFICATE OF ADOPTION

I hereby certify that at (an adjournment of) the budget meeting of Mayo County Council held this 26th day of November, 2018 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2019 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

Bláidie N. Gant
Cathaoirleach

Countersigned

[Signature]
Meetings Administrator

Date

26/11/2018