



# Comhairle Contae Mhaigh Eo MAYO COUNTY COUNCIL



## ADOPTED ANNUAL BUDGET 2022



For the Financial Year ending on 31<sup>st</sup> December 2022  
Cáiniseis Don Bhliain Airgeadais dár críoch an 31ú La Nollaig 2022

Kevin Kelly, Chief Executive

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

## TO THE CATHAOIRLEACH AND MEMBERS OF MAYO COUNTY COUNCIL

I submit for your consideration the Draft Annual Budget in respect of the financial year ending 31<sup>st</sup> December 2022 together with a report detailing the main provisions outlined therein and a summary report from the Directors of Service in respect of activities in their respective functional areas which is submitted as an annual progress report in respect of the Corporate Plan .

In accordance with the statutory requirement issues relating to the preparation of the Draft budget were considered at meetings of the Corporate Policy Group held on 27<sup>th</sup> October 2021 and 17<sup>th</sup> November 2021.

The Council considered and made its determination on the Local Property Tax adjustment at its meeting held on 26<sup>th</sup> July 2021 and each of the Municipal Districts considered the Budgetary Plan for their Municipal District at a series of meetings held between the 10<sup>th</sup> November 2021 and 17<sup>th</sup> November 2021

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

The Council is required to complete the statutory process within a period of 14 days. This allows, for the adjournment, if necessary, of the statutory meeting which is scheduled for 29<sup>th</sup> November 2021, provided the process is completed by 13<sup>th</sup> December 2021.

A summary of the Budget is:

Expenditure	€	€ <b>163,892,081</b>
<u>Funded by:</u>		
Receipts	106,368,372	
Local Property Tax	20,856,905	
Rates on commercial and Industrial Property	36,666,804	
	<hr/>	
	<b>€163,892,081</b>	

The foregoing figures show that the increase in the revenue spend in 2022 amounts to €4.72m which brings the total increase in revenue spend over the last 5 years since 2017 to €41.24m.

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

For example, 39% of this increase expenditure relates to roads expenditure which is predominantly funded by roads grants. The fact that the base allocation of local property tax which is a primary source of discretionary funding remains unchanged for the 8-year period since 2014 limits our capacity to expand service delivery.

There are a number of key features of Budget 2022 that I wish to highlight:

- There is no proposed increase in the annual rate on valuation for 2022 and due to the provisions of the general rates revaluation there will be no increase permitted in the ARV for the 2023 budget.
- While there is no increase in the Annual Rate on Valuation proposed for 2022 there have been a number of new valuations and valuation revisions that have contributed significantly to the preparation of a balanced budget
- Despite the NPPR charge having been abolished for a number of years the payment of the charge together with arrears and penalties has provided an important source of income in recent years. As the incidence of this diminishes and part of the charge becomes statute barred the income from this will be lower in 2022 and this is reflected in the current budget.
- There have been a number of staff vacancies throughout the organisation, many of which have been vacant for some time. Throughout 2021, there has been an increased effort to undertake the necessary recruitment and filling of these positions. In total 41 recruitment campaigns were advanced in 2021 and 147 staff started in Mayo County Council including 51 seasonal positions and a number of competitions and contract offers are currently in process. In the forthcoming period it is expected that there will be little capacity to add to our existing headcount and efforts will centre on maintaining staff numbers if possible while deploying our human resources in accordance with identified needs and priorities.
- The significant increase in national grant funding opportunities has allowed a range of projects to be progressed and planned across a number of schemes including URDF, RRDF, TVR, Clár, ORIS, Failte Ireland funding etc. This positive development has brought with it the challenge of co-funding and due to the success of Mayo County Council in grant applications this has generated a substantial co-funding requirement. As these projects are developed and delivered some will lead to a further impact on our revenue budget due to management and maintenance costs which may accrue depending on the project type. While the additional impact on the 2022 budget is limited in this regard this is an area that will need careful consideration in both future funding applications and budget preparation in the years ahead. It is intended that the recent conversation on capital projects and their prioritisation, funding and delivery will continue in the coming months (and will include a comprehensive review of the 3-year capital programme).
- It has previously been agreed that part of the additional funding generated from Local Property Tax would be directed toward co-funding requirements on Capital Projects and in drafting the budget for 2022 it has been necessary to align current revenue budgetary provisions associated with the delivery of Capital Projects with this income.
- Therefore, it is proposed that once the provisions for hedge cutting and TVR/Clár/ORIS co-funding are set aside the remaining € 470,000 would be assigned as follows in order to support these capital projects while at the same time easing pressure on our revenue budget.

Monasteries of the Moy	€30,000
Ballina Salmon Weir Bridge	€42,000
Ballysakeery House	€30,000
Lough Lannagh Outdoor Pursuits Centre	€50,000
Moorehall	€50,000
Claremorris Pool	€50,000
Ballinrobe Market House / Library	€75,000
Ballyhaunis Old Convent	€19,000
Belmullet Regeneration	€70,000
Newport Public Realm	€54,000

- Due to the age distribution of the Councils workforce there has been a significant increase in the number of staff reaching retirement age. This is particularly the case in respect of 2022 with a total additional funding requirement of €3.97m if all staff who could retire in the next year did so. In compiling the budget, it has been necessary to make certain assumptions as to the numbers that may or may not retire in 2022 and therefore budget provision has not been made for all possible retirements.
- There have been many initiatives, projects and additional service requirements for which the Directors sought additional funding in 2022 but which were not possible to support given budget availability. In general, it has been necessary to limit budget increases to mandatory or non-discretionary items only. In some instances, it has been necessary to make downward budgetary adjustments or to discontinue budgetary provisions. However, the overall approach has been to maintain budget provision in all key service areas, in so far as is possible. In addition there have been additional modest budget increases in a number of areas including Housing Adaptation and Mobility Aid Grants and Housing Aid for Older Persons €100,000, Street Cleaning and Bin Emptying €75,000 , Management and Maintenance of Beaches €50,000, Maintenance and Upgrade of Playgrounds and MUGA's €40,000 , Taking in Charge of Housing Estates €50,000 and provision has also been made for an additional staff member to assist in the progression of work on Derelict Sites.
- The projected income from the area of pay-parking has been restored to pre-Covid levels notwithstanding the fact that there may be a continuing Covid impact into 2022. This also assumes a review, with the Elected Members, of current charges and arrangements to ensure an appropriate and consistent approach to pay-parking across the County.
- While the GMA funding to each Municipal District has been maintained at current levels the Members may wish to consider the allocation of some resources to key areas of activity where it has not been possible to make the desired budgetary provision. In addition, I believe that the overall approach to GMA spending should be considered by the Corporate Policy Group to ensure that our approach across all Municipal Districts is equitable and efficient and meets the required standards in terms of corporate governance.
- The issue of vacancy and dereliction in our town and village centres is very evident and while many actions have been taken much work remains to be completed. The redevelopment of existing buildings in town and village centres is more sustainable than building new but it raises other difficulties and issues of cost. While a fully engaged and active private sector is required for the comprehensive resolution of this issue, we intend to use all of the options available to advance this issue in the coming years.



- While we are not in a position to assign significant new resources to this objective, we can utilise grant funded schemes, our housing programme and derelict sites legislation to best effect. It is also intended to review the current business incentive scheme to ascertain if there is an adjusted approach that would make development more attractive for the private sector while being financially viable for the Council and equitable for existing business where appropriate.

Recent discussions with both the Elected Members and Senior Staff on priorities has been useful and I believe that the scale of work to be advanced in the next few years is clear to all. We have ambitious plans in areas such as Housing Delivery, key Road Projects, URDF/RRDF capital projects, Town and Village Renewal, Tourism Infrastructure and Development, Derelict Sites, Broadband, Renewable Energy/Climate Actions, Smarter Travel, the IWAK Strategic Development Zone and Greenways to name just a few.

Given the overall tight budgetary position and the financial outlook for the coming period it will be necessary to ensure very careful budgetary management across all Units in 2022 together with an increased focus on economy and efficiency measures throughout the organisation.

I want to take the opportunity to acknowledge the efforts of both Members and staff during a particularly difficult year due to the Covid pandemic. Despite the challenges a lot has been achieved, services continued to be delivered and projects continued to advance. I hope that the Covid scenario in 2022 is more benign so that we can resume normal operations to the maximum extent possible.

The preparation of the Draft Annual Budget has been challenging but the proposed expenditure of €163.89m together with our capital programme spend represents a very considerable investment of monies in the development of the county and the delivery of services throughout the county.

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

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

I commend the draft budget for 2022 to the Members for adoption.



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**Kevin Kelly**  
**Chief Executive**  
**19<sup>th</sup> November 2021**

<b>INCOME SOURCES</b>	<b>2022</b>	<b>2022</b>	<b>2021</b>
<b><u>State Grants</u></b>	<b>€</b>	<b>%</b>	<b>%</b>
Road Grants	38,209,352		
Housing Grants Subsidies	11,474,044		
Group Water Schemes	5,730,000		
General Purpose Grant - FEMPI/Moorhead	5,775,349		
SICAP	1,308,000		
Environmental Grants	1,123,093		
Jobs, Enterprise and Innovation Grant	1,447,780		
Community Projects	1,023,900		
Food Safety Authority of Ireland Grant	490,060		
Social Employment Scheme Grants	215,000		
Miscellaneous State Grants	923,350		
	<b>67,719,928</b>	<b>41.32%</b>	<b>40.54%</b>
<b><u>Goods &amp; Services</u></b>			
Housing Rents & RAS Rents	8,165,150		
Pay & Display	2,515,000		
Swimming Pool/Leisure Centre Charges	2,080,000		
NPPR - Non Principal Private Residence	550,000		
Pension Contributions	1,560,000		
Civic Amenity	855,000		
Housing Loan Repayments	910,000		
Fees, Licences & Charges	660,000		
Planning Fees	535,000		
Fire Charges and Fire Safety Certificates	475,000		
Property Rents & Casual Trading	185,200		
PEL	50,000		
Miscellaneous	1,228,400		
	<b>19,768,750</b>	<b>12.06%</b>	<b>12.84%</b>
<b><u>Recoupment - Agency Works</u></b>			
Irish Water	15,204,122		
Regional Communication Centre	1,804,736		
Regional Training Centre	1,200,000		
Local Authorities	620,836		
Others	50,000		
	<b>18,879,694</b>	<b>11.52%</b>	<b>11.67%</b>
Rates on Commercial Properties	36,666,804	<b>22.37%</b>	<b>21.85%</b>
Local Property Tax	20,856,905	<b>12.73%</b>	<b>13.10%</b>
	<b>163,892,081</b>	<b>100.00%</b>	<b>100.00%</b>

## **EXPENDITURE AND INCOME BY DIVISION AND SERVICE**

### **HOUSING AND BUILDING**

#### **HOUSING**

2021 was another challenging year for the Housing Department in Mayo County Council due to delays in construction based on the closure of building sites caused by the Covid 19 pandemic. The increase in building costs was another issue that had to be dealt with through the Department's approval process. With the announcement of 'Housing for All' there is work being carried out in 2021 to ensure that in 2022 the processes, resources and knowledge are in place to delivery on our targets in 'Housing for All'. The pipeline for Social Housing is continually been worked on with the aim of providing good quality accommodation. The standard of housing being delivered by Mayo County Council is of the highest standard in line with national guidelines. Significant funding will continue to be made available for the delivery of housing solutions for those in need.

The principal work areas for the Housing Services in 2022 will be as follows:

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

There are currently **13** build/turnkey projects on site and another two due to go on site in 2021 that will deliver **164** new units of social housing in 2021-2023. A further 14 new build projects are in the pipeline that with the continued support and commitment of our local representatives to social housing can be progressed to go on site in 2022 to deliver **207** new homes in 2022-2024. Mayo County Council is continually exploring other options e.g. turnkeys, land purchases and derelict sites to compliment these projects to deliver additional homes in 2022 and beyond.

**Energy Efficiency Programme:** Mayo County Council has completed insulation works on all properties that required same. Work commenced on Phase 2 of the Energy Efficiency Programme which will see replacement of windows and doors where possible subject to availability of funding. Avenues for funding will continue to be explored in 2022.

**Voids/Vacancy:** We welcomed the announcement by Minister O'Brien of a preliminary funding allocation for Mayo of €463,078 under the Voids Stimulus Funding to bring void/vacant local authority units back into productive use. In 2022 we will remain committed to reducing the number of void/vacant units within our stock of properties.

**Housing Adaptation Grants Scheme:** Mayo County Council continues to operate the Housing Adaptation Grants for Older People and People with a Disability - (1) Housing Adaptation Grant for People with a Disability (2) Mobility Aids Grant and (3) Housing Aid for Older People Grant.

**Refugee Resettlement:** 186 refugees have to date been resettled in Mayo by Mayo County Council under the first round of the Irish Refugee Protection Programme. Mayo County Council is committed to work with and support the Department of Children, Equality, Integration, and Youth and the Department of Housing, Local Government and Heritage in any future resettlement programmes.

**Tenancy Sustainment/Homelessness:** Demand for the services of the Tenancy Sustainment Officer continued to increase during 2021 (particularly after the expiry of the emergency period on 12<sup>th</sup> April 2021) and we anticipate this trend to continue in 2022. Applications for Mortgage to Rent continued and to date 26 households in Mayo have successfully completed the mortgage to rent process, eliminating their unsustainable mortgage and allowing them to remain in their home with an affordable rent in line with their income. Mayo County Council is committed to assisting people in situations where the loss of their tenancy is at risk and the Tenancy Sustainment Officer will continue to diligently engage with tenants, landlords, voluntary bodies and other stakeholders to try to reach a successful outcome. Homeless services will continue to be of the utmost importance in 2022. The appointment of a Homeless HAP Placefinder Officer in 2021 has proven invaluable to households at risk of homelessness or households exiting emergency accommodation through the provision of assistance to source suitable accommodation. The Housing First programme commenced in 2021. Housing First provides supports to individuals with complex needs who are sleeping rough or entrenched in homelessness. Simon Galway and COPE administer the Housing First programme in Mayo. A target of 6 tenancies from 2021 to 2023 has been set by the Department of Housing, Local Government and Heritage. The first tenancy was signed in June.

**Rental Accommodation Scheme (RAS)/Social Housing Leasing Initiative (SHLI) and Housing Assistance Payment (HAP):** All three schemes subsidise the accommodation costs of approved social housing applicants living in the private rented sector. Currently there are 784 households supported by RAS, 263 households are supported in the SHLI and 1,353 households are supported by HAP in Mayo. These schemes will continue to be a vital support in 2022.



**Traveller Accommodation:** The current Traveller Accommodation Plan (TAP) 2019-2024 was adopted in September 2019 with a target of 100 units.

**Repair and Leasing Scheme (RLS)** A total of 21 of these units have had an ‘Agreement to Lease’ signed and 17 units were occupied by the end of October 2021. Work will continue in this area in line with the Government’s Housing for All plan.

**Buy and Renew Scheme:** This scheme was also introduced in 2017. To date five units have been completed.



*Recently Completed Parke Housing Scheme*

**ARCHITECTS**

Having delivered 17 new build social houses in 2021, we continue our commitment to Rebuilding Ireland in 2022. Having recently commenced to construction of 50 new dwellings in Ballina, we are also finalising contracts to commence the construction of 22 dwellings in Castlebar in 2021.

We are currently preparing tender documentation for the construction of 50 dwellings in Westport and 21 dwellings in Kiltimagh.

We have also identified several new and derelict sites throughout the county that we will be progressing in 2022 to deliver new homes for Mayo, this will also assist in the drive for the urban regeneration of our towns.

In terms of strategic civic projects, the construction of Mary Robinson Centre in Ballina will be complete in 2022. In addition, the Ballina innovation Quarter and Crossmolina Fire Station have commenced on site.

**Architectural Conservation Office**

Architectural conservation will continue in 2022 to historic structures throughout the county, with funds to be secured from the Built Heritage Investment Scheme and the Historic Structures Fund. Advancement of proposals for the fifth year of our town-centre conservation programme under the Historic Towns Initiative will be progressed. Additional phased works at Ballinrobe Library, Ballinrobe Market House and the Bowers Walk, Ballinrobe will resume with match-funding secured under the Rural Regeneration Development Fund. Subject to further funding, the proposed stabilisation, conservation and restoration of Ballysakeery Glebe House, the birthplace and childhood home of Dr Kathleen Lynn, Chief Medical Officer at Dublin City Hall during the 1916 Rising will be advanced.

## **ROADS, TRANSPORTATION AND SAFETY**

### **ROADS & TRANSPORTATION**

An efficient road transportation system provides the necessary infrastructure to support the social and economic development of a region. Mayo County Council ensures the maintenance and improvement of the roads network within the county, thus supporting and enhancing the economy within the County. As a large rural county there are **6,616** kms of roadway in the charge of Mayo County Council, comprising of the following categories of roadway:

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

### **Roads & Transportation Strategic Policy Committee**

The Roads & Transportation SPC will continue to deliver in 2022. The SPC will assist the Council in the formulation, development and review of policy. The Council members of the SPC are: Cllr. Damian Ryan, (Cathaoirleach of the SPC), Cllr. Annie M. Reape, Cllr. Cyril Burke, Cllr. Seamus Weir, Cllr. Neil Cruise, Cllr. Richard Finn and Cllr. John O'Malley.

### **Funding**

In 2021, the overall funding allocated for Roads Maintenance and Improvement amounted to **€117,091,139**.

### **Schemes**

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

The National Roads Office will continue to oversee the construction of the **N5 Westport to Turlough Road Project** through its contract with Wills BAM Joint Venture throughout 2022. Bulk earthworks is now substantially complete with all road bridges and structures underway. Road pavement, drainage, completion of structures and accommodation works will be progressing in 2022, with the scheme completion expected in Q4 2022.



*N5 Westport to Turlough Road Project-Works at Islandeady Road*

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

The contract for the **N26 Realignment at Cloongullane Bridge** was awarded in October 2020 to BAM Ireland. The construction of the bridge, other river structures, earthworks drainage and pavement is ongoing with scheme completion expected in July 2022.

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

The construction contract will be awarded in November 2021 with the contractor on site in early 2022. Negotiations with landowners are ongoing.

### **N59 Projects**

Work on the N59 Projects between Westport and Mulranny will continue. Negotiations with landowners on outstanding cases will continue throughout 2022. The **N59 Newport to Derradda Scheme** will be ready to commence procurement of a construction contract in Q4 2021 subject to TII approval and it is hoped that a contractor will be on site in Q2 2022. The detailed design of the **N59 Roskeen to Derradda** will commence during 2022.

### **N60 Projects**

Work on the N60 Projects including Heathlawn and Manulla Cross will continue throughout 2022. Negotiations with landowners on outstanding cases will continue throughout 2022. It is anticipated that the **N60 Heathlawn Scheme** will be ready to commence procurement of a construction contract in Q4 2021, subject to TII approval and it is anticipated that a contractor will be on site in mid-2022. The **N60 Manulla Cross Scheme** will continue with the route option selection and statutory processes during 2022.

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

The Strategic Assessment Report for the **N26 Ballina Bypass Phase 1** has been approved by the Department of Transport and the scheme will proceed through the route selection, preliminary design and environmental assessment during 2022.

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

Sligo County Council, through a Section 85 Agreement with Mayo County Council, are progressing the **N17 Knock to Collooney Road Project** through the route selection process throughout 2022, with follow on preliminary design and environmental assessment.

### **National Roads Pavement Works**

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

- N60 Ballynastangford Phase 2
- N5 East of Ballyvarry Phase 2
- N83 Ballyhaunis – Cloonfad Phase 2
- N58 Foxford South
- N26 Foxford – Swinford at Callow
- N59 Ballycroy – Bangor at Srahanny

### **Bridge Rehabilitation Works**

It is envisaged that works will commence on bridge rehabilitation in the summer of 2022 on the following Bridges:

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



*N5/N84 Grade Separated Junction*

### **Regional Road Projects**

The R312 Regional Road Re-alignment at Glenisland was completed in 2021.

Preliminary Appraisal Reports had been submitted to the DOT seeking funding for the design of the R332 Kilmaine – Foxhall (Galway County Boundary) and for the R345 Cong by-pass. A strategic assessment report has been approved by the Department of Transport for the R345 Cong by-pass.

Preliminary Appraisal Reports have been submitted to the Department of Transport for R312 Glenisland Phase 2, R315 Crossmolina to Lahardane at Castlehill, R313 Bangor to Belmullet at Glencastle and R314 Killala Inner Relief Road Phase 2.

## Safety Schemes

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

- N84 North of Shrulle at Gorteens - Road widening.
- N84/L1611 New Street / Convent Road Junction – Application for traffic lights.
- N59 Carrowbaun Westport – Junction improvements.
- N5/R320 Swinford – Junction improvements.
- N60 Claremorris – Ballyhaunis at Bekan – Realignment scheme and overbridge.

## Active Travel

The Active Travel Programme will continue again in 2022 with funding provided by the National Transport Authority. Active Travel and Transportation Plans are currently being undertaken for all the towns in the county.

## Regional and Local Roads

Grant funding will continue in 2022 from the Department of Transport with Mayo County Council own resources also contributing to the total funding for Regional and Local roads.

## Public Lighting

Mayo County Council is tasked with responsibility for the maintenance of 16,450 public lights. In connection with this responsibility, Mayo County Council has also been appointed as lead authority for the ‘**LA Public Lighting Energy Efficiency Project for the North West Region**’, comprising the five counties in Connacht, as well as Donegal and Cavan, under a Section 85 Agreement. This project will result in all public lights in Mayo being retrofitted to LED, with an anticipated energy saving of approx. 60%. Consultants have been appointed for this project with a works contractor to be appointed in Q3 2022.

## ROAD SAFETY OFFICE

Mayo County Council, in conjunction with the RSA, operates a Road Safety Education and Awareness programme, promoting the need for caution and awareness of dangers on our roads. This includes school visits and the provision of Junior Warden and Cycle Training Schemes. The office works closely with our communities, the Gardaí, HSE West and the RSA to implement the Road Safety Strategy. This Strategy must be updated in 2022.

## 2021 Highlights

- **Junior Warden Schemes:** Continued support of two Junior Warden Schemes at the Quay National School, Ballina, and at Swinford NS. Mayo County Council provides uniforms and signs and ensures that road markings are updated regularly.
- **General Promotion of Road Safety through Local Media:** Operating in support of the Road Safety Authority and providing general promotion in local media and online.
- **AXA Roadsafe Road Show:** 1,700 young people participated in the virtual Roadsafe Road Show held in Breaffy in April 2021.



*Junior School Warden Scheme*



*Axa Roadsafe Road Show 2021*



- **Road Safety Strategy 2013-2020:** Continued implementation and evaluation of the 2013 - 2020 Road Safety Strategy, seeking to achieve significant reductions in the road accident statistics in the County.
- **Mature Road User Information Day 2021:** Organised jointly with the Community & Integrated Development Section, this Age Friendly Initiative, is a half-day session to improve mature road users experience of driving, increase awareness of the motoring environment, and give attendees the confidence to continue to enjoy being out and about on our roads safely for longer

### **Looking Forward to 2022**

- **Updated Road Safety Strategy:** Mayo County Council has committed to producing an updated Road Safety Strategy in 2022.
- **Road Safety Campaigns** will continue, targeting high-risk groups via social and other types of media to reach as wide an audience as possible.
- **Cycle training** will be delivered to 5<sup>th</sup> and 6<sup>th</sup> Class national school students. Over 1,500 students benefit from this training annually.
- Publication/production and distribution of Road Safety promotional material.
- **Driver Events** for young drivers, including the Axa Roadsafe Road Show.
- Continuing to work in **partnership** with other local authorities to develop new and innovative road safety campaigns.

## **WATER SERVICES**

### **Irish Water**

Mayo County Council operates and maintains Public Water Services and Sewerage Schemes on behalf of Irish Water under the terms of a Service Level Agreement signed by both parties in December 2013.

### **Water Services Budget**

An Operational and Maintenance budget for 2022 in respect of the water services programme is being negotiated with Irish Water as part of the 2022 Annual Service Plan. All costs, apart from Group Water Schemes, for 2022 will be recouped from Irish Water.

### **Water Services Capital Highlights**

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

- Upgrade works completed to enhance the capacity & robustness of Accormore Water Treatment Plant in Achill. Further works planned for 2022 to increase storage.
- Water treatment process upgrades completed on the Foxford, Erris, Newport and Clare Island water treatment plants to improve quality and security of water supply in these areas.
- Watermain replacements carried out in Belmullet, Breaffy, Shrule, Swinford and Ballina areas in 2021 with the most notable being the replacement of 4km of old cast iron watermain improving water quality in Currower, Attymass.
- Find & Fix leak repairs works in Achill, Ballina, Ballyhaunis, Knock and Claremorris resulting in significant leakage reduction. Almost 600,000 litres of water saved per day in Achill alone in 2021.
- The construction of new Wastewater Treatment Plants in Killala and Foxford and the refurbishment of the Wastewater Treatment Plant in Charlestown were completed. The operation of these plants will be assigned to Mayo County Council in Q1 2023.
- Completion of 6km interconnecting watermain and associated works to supply Ballycastle & Environs from the Ballina Regional Water Supply Scheme.
- Ballina Regional Water Supply Telemetry system installed to enhance connectivity with all facets of the operation.

### **Looking Forward**

- Upgrade works to enhance the capacity of Lough Mask Water Treatment Plant have commenced – Phase 1 commenced Q4 of 2021; Phase 2 to commence in Q3 of 2022 with an anticipated completion date of Q4 2023.
- The new Wastewater Treatment Plant for Newport is included in Irish Water's strategic funding plan. Design work is progressing on the project and it is scheduled to be completed (construction) in 2025.
- The Murrisk Community Water Connection received DHLGH funding approval on 26<sup>th</sup> August, 2021 – this will facilitate 600 households to connect to the Westport public water supply, with works on site expected to commence late 2021.
- Further watermain rehabilitation projects approved to proceed to construction in Shrule, Ballina and Swinford.
- Leakage Reduction Programme works to be continued in 2022, with crews currently working in Ballina Rural – Wherrew & Claremorris Town.

- Funding approved for Sewer Rehabilitation work at Moy Heights, Ballina; Ballindine Village; Lurga, Charlestown & The Docks, Belmullet.
- Funding approved for Critical Sewer Survey Programme in various locations in Castlebar, Crossmolina, Foxford and Westport.

### **Find & Fix**

- The Find & Fix crews have completed works in 47 district metered areas (DMA) for water leakage reduction, mains repairs, bulk meter installations, control valve installation and replacements along with updating of existing GIS mapping.
- To date total savings of approximately of 9.6 mega litres of water every day have been achieved.
- The Mayo Find and Fix crew are participating in a Proof of Concept (POC) trial for Planned Leak Detection with new hand-held devices to improve efficiencies & data quality.

### **Water Quality**

In the EPA Drinking Water Report 2020, the EPA noted that microbiological compliance levels in public water supply schemes in Mayo were **100%**; chemical compliance levels were **100%**; Indicator was **99.46%**, with an overall compliance level of **99.73%**.

## **RURAL WATER SECTION**

- Mayo County Council continues to be the Supervisory Body for Group Water Schemes and will administer the Rural Water Programme on behalf of the Department of Housing, Local Government & Heritage.
- Mayo County Council administers the Rural Water Programme in Co. Mayo which is funded by the Department of Housing, Local Government & Heritage 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 2019-2021 & 2022 -2024**

Mayo County Council received an allocation of **€15,624,811.00** for the 2019 – 2021 Multi Annual Rural Water Programme. The 2022 – 2024 Multi Annual Rural Water Programme is currently being prepared and invitations have issued to Group Water Schemes for inclusion.

### **Subsidy Payments**

Subsidies towards the operational costs of Group Water Schemes are payable on an annual basis. **€4,781,206 in Subsidy Payments** has been paid to Mayo Group Water Schemes to date in 2021 (mid November 21).

### **Water Quality**

Mayo County Council is the Supervisory Authority for Group Water Schemes under the European Communities (Drinking Water) Regulations, 2007 and 2014. We are required to monitor group water supplies through our countywide monitoring programme agreed annually. E.L.S. Ltd have been contracted to carry out the sampling on behalf of MCC with approximately 600 samples undertaken annually.

### **Small Private Supplies (SPS)**

Mayo County Council is the supervisory authority for regulated private water supplies which serve a commercial or public activity where the water quality could directly or indirectly influence the health of consumers, these are termed Small Private Supplies (SPS).

There are currently 38 no. supplies on the SPS register. These 38 supplies have been included in our sampling programme for 2021. Compilation of a Water Quality Database on each SPS is ongoing. This will contain all historical information on the schemes' raw water, treated water, the treatment process and mapping information.

### **Schemes taken in charge by Irish Water to-date in 2021**

Devlis/Knockbrack GWS, Ballyhaunis; Fairfield Upper GWS, Crossmolina

### **Schemes with Irish Water for takeover in 2021**

Carne GWS: Foxpoint GWS; Cloonlyon GWS; Aghadoon GWS; Ross/Crimlin GWS; Lecarrow GWS; Saula GWS; Pullathomas GWS; Newtownwhite GWS, Muings GWS; Kinlough GWS; Drumsheen/Newtown GWS; Derrynameel/Derrycorrib GWS; Derreens GWS; Crumpaun GWS; Ballysakerry GWS & Ballyholan GWS.



*Kilmovee Urlaur Group Water Scheme*



*Glencorrib Group Water Scheme*

## **DEVELOPMENT MANAGEMENT**

### **PLANNING**

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

#### **Planning in 2021**

As with all public services within the country, 2021 has been impacted by the Covid-19 crisis. However, throughout the year the Planning Department has adapted and improvised in a manner that ensured the full range of planning services continued to be available to the public in Mayo. Plans, strategies, planning applications and enforcement all continued to operate and move forward without any deterioration in service. The review of the County Development Plan and other strategies proceeded too.

#### **Looking Forward to 2022**

The next year will still be under the influence of Covid-19 and the planning department will continue to ensure that the excellent service provide to the public will remain at this standard. The planning department will continue to implement the statutory requirements of the Planning Act 2000 (as amended) in terms of planning applications, Part 8's, enforcement etc. The review of the County Development Plan will be concluded in 2022. As will the accompanying environmental reports, Strategic Environmental Assessment, Appropriate Assessment and Strategic Flood Risk Assessment.

Local Area Plans will be commenced for the towns of Castlebar, Ballina and Westport. A new Renewable Energy Strategy will be commenced as will the review of the Development Contribution Scheme. The Ballina Cluster Economic Study will be finalised while a similar economic study for the Ballinrobe, Ballyhaunis and Claremorris cluster will commence. The planning department will also commence the digitising of its microfilm of the planning register which will provide access to the full planning register online for members of the public, planning agents etc.

Finally, the proposed introduction of e-planning at a national level in 2022 is an exciting development for the way planning applications will be processed. All the above projects will further enhance public participation, and awareness, in the planning process.

### **ENTERPRISE & ECONOMIC DEVELOPMENT UNIT**

The Enterprise & Economic Development Unit has responsibility for the operation of the Local Enterprise Office (LEO) and for initiatives and programmes delivered by the Broadband, Invest and Atlantic Economic Corridor sections. The Unit provides support to those with ideas that have the potential to create employment; those with existing businesses that have the potential to grow & scale; seeks to further develop Mayo's enterprise-enabling infrastructure; and positions and promotes the county as a location of choice for inward investment.



## **LOCAL ENTERPRISE OFFICE MAYO**

The main activity of the LEO in 2021 focused on continuing to provide support to the business community in the aftermath of COVID-19. This involved the administration and management of initiatives under the July 2020 Stimulus Package, financial supports to help businesses trade both online and to re-open, online training programmes and ongoing mentoring to provide the most up-to-date consultancy support to steer businesses through the challenges they faced in the ongoing recovery from the pandemic.

### **2021 Key Achievement**

As one of the LEO Covid responses, 52 businesses received funding of €252,692 under the Client Stimulus Scheme. A condition of this Scheme is that clients who receive funding must have agreed to complete a project focused on driving key themes such as Competitiveness, Leadership, Innovation, Strategic Finance and new Market Development which will support the mitigation of the effects of the Covid-19 and Brexit crises. The intention is that the funding and associated projects will provide businesses with a platform from which they can sustain and grow, thereby contributing to the recovery of the Irish economy. The LEO also played a key role in the rollout of the Small Business Assistance Scheme for Covid (SBASC) which was a follow-on to the 2020 Restart scheme.

### **2022 Priorities**

- LEO Mayo will drive the Green/Sustainability agenda by promoting the Low-Cost-Low-Carbon (LCLC) and Green for Micro programmes to LEO clients, as well as working with other sections in Mayo County Council to promote sustainable enterprise.
- To promote competitiveness and digitalisation amongst businesses, LEO Mayo will deliver client focused, needs based, management development programmes targeted at LEO portfolio clients. The LEO will also aim to increase one-to-one client engagement to identify export ready clients, and to identify opportunities for digitalisation. Clients with the ambition to enter the US market will be supported through our partnership with the Philadelphia-based LITTUS support initiative.
- LEO Mayo will assist businesses to increase innovation in their business by encouraging clients to embrace an innovation agenda through the promotion of innovation programmes to LEO portfolio clients, raising awareness of government supports to support innovation, and assisting clients make applications for Innovation Vouchers, Agile funding and RDI Grants.
- Work will continue on the rollout of the Food & Drink Strategy and the Reboot programme which provides support to businesses throughout the County.
- Play a lead role in delivering key actions contained in the Regional Enterprise Plan, with a specific focus on the action that seeks to advance the enterprise and economic potential of Ireland West Airport Knock.
- Work with the Community & Integrated Development section to compile the economic element of the Local Economic & Community Plan. this will shape a broad interagency approach to the economic development of the County.

## ECONOMIC DEVELOPMENT UNIT

### Invest

A major milestone for the MegaAWE project in 2021 was the granting of planning permission for the Airborne Wind Energy test site in Bangor Erris.



Looking forward to 2022, work will continue on multiple projects showcasing Mayo as a location of choice for innovative projects and public-private partnerships:

- MegaAWE project continues to explore the potential of pioneering airborne wind energy with site development works for a test site progressing in Bangor Erris.
- The IDEAS (Integration Designs for increased Efficiencies in Advanced Climatically Tunable Renewable Energy Systems) project examines how new and more efficient energy solutions can be integrated in our demonstration building at Brackloon & Drummin Community Centre, Lisearney, Westport.
- Work will continue with the Claremorris & Western District Energy Co-Operative to support the development of a 5MW Solar PV farm in Clare, Claremorris. The project has already been awarded a Renewable Electricity Support Scheme allocation while a planning application to An Bord Pleanála is under preparation for the project.
- The positioning of Mayo's strategic locations for further economic development opportunities will remain a priority of the section in 2022.

## BROADBAND & DIGITAL DEVELOPMENT

- The newly refurbished Swinford Courthouse (designated as one of the Digiwest Hubs) was formally opened by the Minister for Rural and Community Development, Heather Humphreys in May.
- National Broadband surveys were carried out in Castlebar and Ballina during 2021, with a view to offering connections to the service in Castlebar, commencing Q1 2022. Further surveys will be supported in 2022.
- €195,475 was secured under the Department of Rural and Community Development's Connected Hubs call to support Mayo's 16 Broadband Connection Points (BCPs). This funding will assist the BCPs to upgrade their existing facilities.



*(Minister Heather Humphreys pictured with Tomás Ó Stocháin, Western Development Commission, Cllr Richard Finn, Cathaoirleach and Kevin Kelly, CE)*

- Key areas of focus of 2022 include working with National Broadband Ireland on the rollout of the National Broadband Plan in Mayo and finalising the installations of the Broadband Connection Points by working with the participant communities to further upgrade facilities and maximise the potential offered by the high-speed connectivity.
- A new Digital Strategy will be launched in Q1 2022 to provide a framework for the development of further digital projects to benefit the citizens and businesses of Mayo.

### **Atlantic Economic Corridor**

- The Atlantic Economic Corridor (AEC) is a key initiative of Ireland 2040 that seeks to support balanced regional development along the Donegal to Kerry western seaboard. It aims to drive economic growth to support projected population growth while creating public spaces and infrastructure that complements the quality of life on offer along the Atlantic Coast.
- The AEC Officer continued to work closely with the Western Development Commission on the development of the AEC Enterprise Hubs Network, creating an interconnected community network of hubs in the region, supported by backend ICT infrastructure, promotion of remote working, branding and coordinated marketing.
- The Connectedhubs.ie platform, a key action of the AEC Enterprise Hubs Network, was officially launched at the opening of “The Courthouse” digital hub in Swinford by Heather Humphreys, T.D. The Connectedhubs.ie platform provides the infrastructure to all hubs in the AEC region and Mayo to easily book hot-desking spaces and meeting room facilities in any of the hubs registered on the platform. 11 Mayo hubs are currently registered on the platform.
- Looking forward to 2022, the network of Atlantic Economic Corridor officers will continue to work with the Department of Rural & Community Development to scope out and develop innovative pilot projects. The learning from the pilots will inform applications for larger funded economic development projects.
- The further integration and support of enterprise hub infrastructure will be a key priority for the Atlantic Economic Corridor officers and Mayo County Council will work closely with the DRCD in securing funding for further enhancements, upgrading and training development of the hubs through funding calls such as the Connected Hubs scheme, amongst others.

## TOURISM, RECREATION & AMENITY DEPARTMENT



*Red Bull World Cliff Diving Series Downpatrick Head, 2021*

The Tourism, Recreation and Amenity Unit is a dedicated unit established to develop the tourism and recreational offering in the county and position Mayo as a high-quality tourism destination. The units work principally includes:

- **Promotion** and marketing of Mayo as a high-quality visitor destination
- **Infrastructure** - Planning, development, delivery and maintenance of tourism, recreational and adventure related capital infrastructure and facilities
- **Leisure & Amenity** - Delivery of high-quality leisure services at the Lough Lannagh Leisure Centre

### **Key achievements 2021**

- Hosting of the Red Bull Cliff Diving World Series at Down Patrick Head on 11/12<sup>th</sup> September 2021 and unrivalled exposure of County Mayo to over 12 million people globally
- Establishment of the Clew Bay Bike Trail Product - new visitor experience on Wild Atlantic Way
- Signing of Memorandum of Understanding on the development of the Moorehall Masterplan between Mayo County Council, Coillte and National Parks and Wildlife Service

### **Funding 2021/2022**

In 2021 funding of €1million was approved and funding applications submitted in the order of €1.85 million for capital development projects requiring match funding of €480,000.



<b>Funding Approvals 2021</b>		<b>Grant Approved</b>
<b>DRC D</b>	Trail Improvements - Monasteries of the Moy	€200,000
	Burrishoole Strategic Walking Trail	€200,000
	Countywide Recreational Upgrades (7 No.)	€140,000
<b>DEPT OF HERITAGE</b>	Ballintubber Abbey	€395,000
<b>FÁILTE IRELAND</b>	Water Activity Centres (€1.5m) - Keel & Carramore Development Grant	€30,000

### Looking forward - 2022 work programme

The key priorities for 2022 include:

- Formulation of new 5-year Tourism Strategy
- Publication of Moorehall Masterplan
- Progress planning and development of Lough Lannagh Sports Tourism Hub
- Progress planning and development of a range of capital projects.
- Bring to Construction - Ballintubber restoration Project, Outdoor Pursuits building
- Opening of Kiltimagh Velo Rail Visitor Attraction
- Continue to raise the profile of County Mayo as a premiere tourism destination in association with the Tourism Industry partners, Agencies and local destination Marketing Groups throughout the county.
- Maintain and Expand services at the Lough Lannagh Leisure Complex including maintenance of the Industry National Quality Standard



*Clew Bay Bike Trail is a new tourism experience initiated in 2021*



## **COMMUNITY AND INTEGRATED DEVELOPMENT**

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

### **2021 Activity**

In 2021, the DRCD announced a budget of €3.2m for a LEADER Transitional Programme 2021-2022. To date Mayo Local Action Group (LEADER) have met on 12 occasions in 2021 to ensure coordination, good governance and strategic planning in relation to the allocation of this funding.

The annual announcements of funding for communities under Town & Village Renewal, CLÁR, the Community Enhancement Programmes, Covid19 schemes and the Social Enterprise Capital Grant scheme generated significant interest with over 430 applications received and assessed. To date €850,000 has been allocated to communities in Mayo and we await approval on a further €1.4 million in projects.

Mayo Social Inclusion week held in October saw the delivery of over 40 virtual events. The weeks events provided an opportunity to promote and highlight the very positive work that the public and the community sectors do on a day-to-day basis to reduce discrimination, racism, poverty and social exclusion.

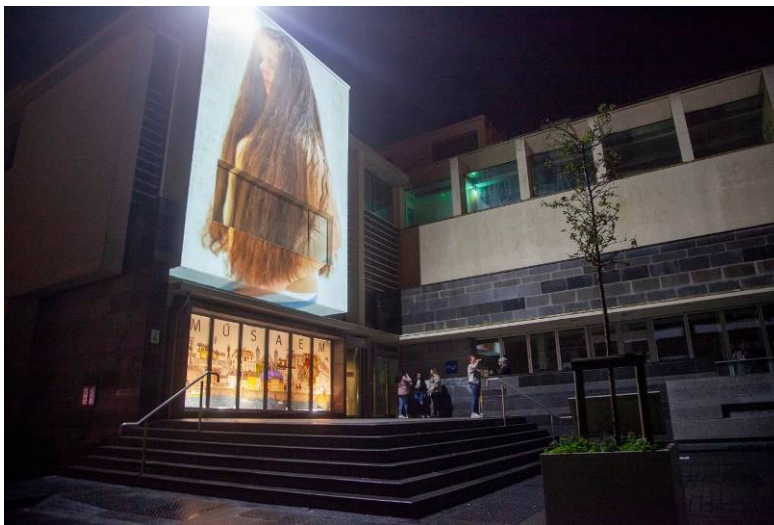
The Community section continued to deliver their targeted programmes for health, older and younger people, JPC, PPN and special interest groups.

### **Priorities for 2022 include**

- Evaluation of current Local Economic & Community Plan (LECP) and development of revised plan for 2022 +.
- Implementation of the Transitional LEADER, SICAP and community funding programmes.
- Implementation of the Healthy Communities Programme.
- Completion of Healthy Ireland Round 3 programme and implementation of Round 4 programme.
- Roll out of Social Inclusion Week 2022.
- Development of new Joint Policing Committee strategic plan.
- Implementation of the Mayo Age Friendly Strategy (2022 – 2027).
- Development of Community Futures plans for Mayo communities including Ballinrobe and the Traveller community.
- Implement programme of supports for PPN members through training and information sessions. Provide supports to enhance PPN representation at SPC, JPC and LCDC levels.
- Development and implementation of Mayo Migrant Integration Form and Traveller Interagency group.
- Development of Oweninny Community Benefit Fund 5 year Strategic plan.
- Support Mayo community involvement in the Pride of Place awards.



*Representatives of Mayo County Council, South West Mayo Development Company, Western Care and participants on the Social Farming programme funded by Healthy Ireland.*



*Image of Traveller woman posing for “The Crown Project” which was a project identifying the importance of hair in Traveller culture.*



*Mayo’s Older Persons Council and staff of Mayo Community and Integrated Development section presenting chocolates to residents of Cuan Chaitriona Nursing Home.*



Representatives of Mayo County Council, Mayo PPN, Mayo North East Development Company and Mid West Radio at the launch of Mayo Social Inclusion Week in October 2021.

## MAYO COUNTY CHILDCARE COMMITTEE

Mayo County Childcare Committee supports the delivery of early and school aged childhood care and education programmes in Mayo and works collaboratively and collectively with the Department of Children, Equality, Disability, Integration & Youth Affairs.

### Activity in 2021

- 134 Early Years services, 10 School Aged Childcare services and 74 childminders were supported by Mayo County Childcare Committee.
- 2950 - Children supported through national funding schemes, training, mentoring and quality initiatives.
- 195 children in 10 preschool settings benefitted from participation in the Healthy Ireland Soundworlds early years music programme.
- In total Mayo Childcare section provided 32,678 support actions in 2021 through calls, emails, information sessions, meetings, onsite visits, training, presentations, mentoring supports and one to one workshops.

In 2022 Mayo County Childcare will continue to provide information, support, mentoring and guidance on National Childcare Funding and related programmes to parents, early years/school aged childcare services and local agencies which provide financial and educational support to these groups. Programmes supported include the NCS (National Childcare Scheme), ECCE (Free Pre-School Year scheme), CCSP (Community Childcare Subvention Programme), AIM (Access Inclusion Measure) designed to ensure that children with disabilities can access ECCE free preschool scheme., Aistear and Síolta – the National Quality and Curriculum Frameworks for Early Years, Parent & Toddler Grant Schemes, Childminding Development Grant Schemes, Learner Fund Bursaries.

### 2022 will see the:

- Provision of supports and mentoring to Early Years and School Aged Childcare services including sustainability, governance, quality practice and mentoring, partnership with parents etc.

- Provision of training on the various training and info sessions we provide such as Equality & Diversity training, Child Safeguarding training, Access Inclusion Model info sessions, Túsla compliancy supports, Pobal funding programmes compliancy supports etc.

Imbedding of the blended supports approach where both face to face and online supports are provided to enable providers to access help and guidance.

## **MAYO SPORTS PARTNERSHIP**

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

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

Campaigns in 2021 included Bike Week (20 events - 300 participants), European Week of Sport (40 events- 800 participants), Sports Ability Week for People With a Disability (27 events – 200 participants), HER Outdoors Week (18 events – 250 participants), Western People West of Ireland Womens Mini Marathon 3,500 participants. Other programmes delivered included Men on the Move, Family Start Box at Home, Couch to 5K, Teenage Girls Active, Childrens Zoom Fitness, Activator Walking with Poles and Disability Inclusion which were delivered virtually with over 300 participants.

### **2022 Priorities will include:**

- Support Sports Clubs / Community Groups in the delivery of sport through a round 3 COVID19 Small Grant Scheme, Volunteer Training Supports and Return to Sport funding Initiatives
- The delivery of a Sports Innovation Project, funded through Dormant Accounts, which will engage some 600 older adults across Mayo in a “Walking With Poles” initiative.
- Programmes will continue to engage those hard to reach groups such as people with a disability, ethnic minorities, travelling community, disadvantaged youth, women / girls and older adults.
- Continue to deliver quality events such as West of Ireland Womens Mini Marathon, Ladies Only Tri a Triathlon, Bike Week, European Week of Sports, Sports Ability Week, Operation Transformation, Social Inclusion Week, Active Schools Week etc in both a physical and virtual format.
- Strengthen the capacity of our existing Sports Hubs in Ballyhaunis, Ballinrobe, Lough Lannagh Castlebar and foster development of new hubs in Ballina and Swinford.





*Primary Schools Bike Week events 2021.*



*Ballina Adventure Initiative "Come and try" event for Social Inclusion Week 2021.*



*"GAA for all" event in the new indoor dome at Connaught Centre of Excellence as part of Social Inclusion Week 2021.*



*Mayo Sports Partnership "Sports Ability Week" launch – June 2021 with Cathaoirleach Cllr Richard Finn.*



## **ENVIRONMENTAL SERVICES**

**Connacht Ulster Waste Management Plan – Mayo County Council Lead Authority**  
Mayo County Council is the lead-authority for the Connaught Ulster Waste Region and through the Connaught Ulster Regional Waste Management Office is responsible for the implementation of the Regional Waste Management Plan 2015-2021. The National Waste Action Plan for a Circular Economy calls for the preparation of a National Waste Management Plan 2021 - 2026 which is now underway. The Draft National Waste Management plan and Strategic Environmental Assessment will be published in Q2 2022.

Following the publication of the Draft Plan a further period of public consultation will take place prior to the publication of the final plan. While the National Waste Management Plan is the first singular response by the Local Authority Sector to waste planning, regional structures will be retained for the implementation of the plan.

### **Civic Amenity Sites**

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

### **Awareness and Enforcement**

In addition to the annual awareness campaigns and activities, a Visitors Guide was compiled providing information to inform visitors on care for Mayo's special and unique environment. This was promoted widely over the Summer.

- 400+ Routine Waste inspections carried out
- 1,000+ Non-Routine inspections carried out, following complaints.
- 7 New and 4 reviewed waste permits/Certificates of Registration issued
- 7 projects successfully undertaken totalling over €103,000 in grant funding from DECC as part of Anti- Dumping Initiative.

### **Water Monitoring Programme**

Mayo continues to have one of the largest water monitoring programmes in the country. This includes the monitoring of 49 rivers, 21 lakes and 29 bathing areas, with over 1,300 water quality samples taken annually. This programme enables the team to manage and protect our water resources with our stakeholders. The information gathered from these monitoring programmes contributes to the successful implementation of the Water Framework Directive and the National River Basin Management Plan.

### **River Basin Management Plan**

Preparation for the River Basin Management Plan 2022-2027 continued in 2021 with the publication in late September of the Draft Plan for public consultation. The new River Basin Management will help to further protect, improve and sustainably manage our water environment to 2027.

MCC chairs the Regional Operational Committee for the delivery of the River Basin Management Plan through multi-agency collaboration including the Roscommon and Galway County Councils, the Environmental Protection Agency, Local Authorities Waters and Communities Programme and other state and semi-state stakeholders.

**Air Monitoring and Enforcement Programme** - In partnership with the EPA, work is underway on siting a new Air Quality Monitoring Station on Achill Island and is scheduled to become operational in early 2022. This will enhance the National Air Monitoring Programme in County Mayo, bringing the total number of sites to four. This monitoring will support licensing and enforcement of air emissions under the Air Pollution Act 1987 and protect our pristine air quality in County Mayo.

**Bathing Water Monitoring and Protection Programme** - Our beaches are identified as a valuable resource within the county. The importance of this resource has been seen during the Covid Pandemic where ‘staycationing’ has seen our tourist numbers increase dramatically. In co-operation with our Municipal Districts, the Environment Section implements the agreed MCC-HSE Bathing Water protocols which protect public health during the bathing season. Twenty-eight bathing areas are monitored during the bathing season, fifteen of which are formally ‘identified’ under the Bathing Water Quality Regulations, 2008. Blue Flags were awarded to **11** bathing waters in 2021 and **6** bathing waters were awarded the Green Coast Award, enhancing Mayo’s position as one of the premier staycation holiday destinations. A strategic review of our beaches looking at infrastructure, designation, climate change impacts and development potential is underway. This will help to define how this natural asset will be best managed in a sustainable way.

#### **Lough Carra LIFE Project**

EU LIFE Project Funding of €5 million approved for Lough Carra. Mayo County Council are the Coordinating Beneficiary in partnership with other beneficiaries including the Lough Carra Catchment Association. The project aims to improve water quality in the catchment and conserve the rare and designated habitats and species of Lough Carra.

#### **THE CLIMATE ACTION REGIONAL OFFICE (CARO)**

The CARO - Atlantic Seaboard North, which is hosted by Mayo County Council, has continued to support the local authority sector in leading and transitioning to a low carbon and resilient future. Notable elements of work this year include the rollout of the Weather Impact Register (WIRE) App across the sector; the development of a Climate Risk & Vulnerability Methodology in partnership with Climate Ireland, progressing the Regional Energy Bureau to tender stage; developing and leading a national campaign to create awareness of the role of Sand Dunes in building resilience to climate change for which we are shortlisted for the LAMA 2021 awards; the development of Climate Action Signage in conjunction with the Mayo Climate Action Team and the continued implementation of training and workshops to build capacity across the sector. The CAROs in conjunction with the EPA have also been developing guidance documents for Local Authority Climate Action Plans which are expected to commence in 2022.

#### **CLIMATE ACTION**

Mayo County Council continues to lead on Climate Action through our local Climate Action team working towards the targets and objectives set out in the Climate Action Charter. Below is a brief overview of some initiatives undertaken in 2021:

- **Governance** – A climate and biodiversity subcommittee of the SPC was established with members from each MD to whom receive updates on MCC climate action progress and help identify suitable actions going forward.

- **Adaptation** – work is continuing in all sections of Mayo County Council on the actions identified in the Climate Adaptation Strategy. The annual progress report has been submitted to government. As required under Action 2 of the strategy a more in-depth Climate Action report will be provided to council by end of 2021.
- **Decarbonising Communities** – In February 2021 all LAs were requested to identify a Decarbonising Zone, an area that will reduce its emissions by 51% by 2030. Following a DZ competition Mulranny was chosen as Mayo’s initial DZ and we are working with Mulranny on their DZ journey. Such was the interest in decarbonising by communities all around Mayo that a decarbonising network has been established for communities to learn from and help each other become climate resilient and low carbon. Mulranny and 5 additional decarbonising communities have presented their visions for 2030 to their MDs with the remaining communities to present in 2022. The Decarbonising Community Network has been shortlisted for the 2021 LAMA award.
- **Energy** – According to the draft SEAI report for 2020 MCC has surpassed the 33% energy reduction by 2020 target. Under the Climate Action Plan all LAs must now reduce their energy usage and emissions by 50% by 2030. To help achieve this target in 2021 38kW Solar PV was installed between Rathroen and Derrinumera Civic Amenity sites.
- **Sustainable Energy Communities** - Mayo County Council provided bridge financing to 3 Mayo communities to develop their Energy Master Plan under the MoU agreed with SEAI. This partnership will continue into the future.
- **Communications** – Mayo Climate Action gathering, Climate Action Signage, Youth Climate Forum, Mayo PPN goes green, Save our Dunes, bike parking survey, Connect page are some of the communication and outreach initiatives the Climate office have been involved in in 2021.

Priorities for 2022 include:

- Establishing Atlantic Seaboard North Energy Bureau Energy bureau
- Supporting Mulranny DZ and the extended decarbonising network.
- Establishing Climate Resilience training for communities with funding from LEADER
- Developing MCC Climate Action Plan as required by government.

## **CLIMATE CHANGE**

Over the year through our project work we have built up a significant competency in drone surveying and we have started to develop 3D models of some of our most vulnerable coastline which are contributing to our Climate Action Objectives.

### **Priorities for 2022**

The Blue Economy is well established along the East Coast and is currently looking towards the Atlantic to develop its true potential.

The Mayo Coastline offers a unique set of opportunities that can contribute to the emergence of a vibrant Atlantic Economy looking West with a view to supporting the East. As the momentum around offshore renewables and climate change ramps up, and as the focus on wellbeing and health in a time of crises becomes paramount, the strategic importance of our coastal context has never been more obvious. Therefore, the priorities for next year will focus on the following:

- Finalise and adapt the Marine Strategic Framework which will universally inform our cross functional marine activities.

- Build a strong pipeline of well-planned and well-designed projects that will attract funding from various sources.
- Maintain our vast collection of Marine Assets in a Strategic, Safe and Efficient manner.
- Continue to transform the ongoing high level of collaborative and networking activities into real dividends for the County.
- Help build resilient Coastal Communities through the various projects and tools that have been developed by Mayo County Council and the Stakeholders.
- Continue to build on our local Marine Economy by facilitating local Entrepreneurship through our vast Marine based network and access to expertise.
- It is envisaged that again in 2022 there will be a return to Cruise ships visiting our shores.
- Start to develop, in conjunction with other counties in the region and the North West Regional Assembly, a Regional Integrated Marine Plan.

### **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, adopted by the Council in 2019 the following schemes are being prioritised:

- **Ballina Flood relief scheme** – The scheme is currently at stage 1 option assessment and expected to proceed to planning in 2022
- **Cois Abhainn Westport** – the scheme is currently at the planning stage with construction expected to commence in 2022.
- **Crossmolina flood relief Scheme** – Lead by OPW, the scheme has been submitted to the Minister for Public Expenditure for confirmation and a decision is imminent. It is hoped to commence construction in mid-2022.
- **Carrowholly Flood relief scheme** – The council have currently under construction and is 75% complete. It is expected the scheme will be completed in early 2022.
- **The Neale Flood alleviation** – Mayo County Council have completed the feasibility study which has been submitted to OPW for approval. It is hoped to bring the scheme to the next phase in 2022.
- Further works were carried out in 2021 and are continuing for the Cong and Drumsheel minor works flood scheme.

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

### **FIRE SERVICES**

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

## **Community Fire Safety**

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

- Online Fire Safety Quiz for Primary schools
- Mayo Safety Roadshow
- Mayo Science & Technology Festival in GMIT Castlebar
- An online competition for children in various categories to design their own fire engines. A lot of fantastic and innovative ideas demonstrated in the 300 entries received
- Fire Safety Week

## **Technical Fire Safety**

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

Through the Fire Safety Certificate system, Fire Officers check building designs to ensure compliance with the fire safety standards set out in the Building regulations. Our technical staff deal with approximately 110 number Fire Safety Certificate applications annually.

## **Fire Service Operations**

Mayo County Council currently employs approximately 121 firefighters across the 12 fire stations located around the County. These firefighters deal with approximately 860 responses annually (5-year average), ranging from chimney fires, house fires, bog/forest fires, road traffic collisions, rescues, chemical spills and flooding.

## **Fire Service Training**

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

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

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

The Department of Housing, Local Government and Heritage are currently funding a capital investment programme (Cúrí Project) of €10m for the replacement of all Mobilising and Communications Equipment for the Fire Services throughout the country. Capital grant aid has also been secured under this project for the of our accommodation at WRCC.



The refurbishment works commenced in November and it is expected that they will be completed in January while the overall WRCC element of the project will be completed in Q1 of 2022

**Fire Service Charges**

The charges for the attendance of the Fire Brigade for the year 2021 is as follows:

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

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

**Capital Programme**

Approval to proceed to construction stage was received from the Department of Housing, Local Government and Heritage for the construction of a new Fire Station at Crossmolina. The Contractor commenced work in July and it is envisaged that the building will be successfully completed and occupied by December 2022.



*New Fire Station at Crossmolina*

Capital grant aid approval was received from the Department for the provision of a new Class B Fire Appliance and it is expected that this vehicle will be delivered and commissioned by June 2022. Significant Grant assistance was also received for the provision of vehicle Fire Blankets to assist in our intervention at all vehicle fires but primarily at fires involving vehicle fires to limit the impact of Thermal Runway and the associated hazards posed to the environment.

## Looking forward to 2022

- Completion of the construction of a new modern purpose-built Fire Station at Crossmolina.
- The continued roll out of the Ctrí project culminating in a total refurbishment of our Communications centre and upgrading of all ICT equipment.
- The enhanced rollout of further Community Fire Safety initiatives targeted at key groups of the population who are identified as being particularly vulnerable.
- Continual Improvement of our Safety Management System to retain accreditation to OHSAS 45001 during 2022.

## CIVIL DEFENCE

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

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

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

## Highlights of 2021

### Vehicles/Equipment

During 2021 Civil Defence added the following vehicle and equipment:

- 2021 Peugeot Expert Multi-Purpose Vehicle – 100% grant aided by the Civil Defence Branch from the Dormant Accounts Fund.
- Replacement of Drone equipment with a new DJI Mavic 2 Enterprise.
- Purchase of a Chasing M2 ROV Underwater Drone.



*New Communication Equipment*

## **Covid 19**

Mayo Civil Defence have in 2021 assisted 41 times with the response to the Covid 19 pandemic. During the pandemic Civil Defence has deployed locally to support the Community Response Forum primarily in response to transport requests to essential medical appointments.

Civil Defence have supported the Health Service Executive Covid 19 Vaccination Centre in Mayo providing operational and logistical support.

Civil Defence continues to prioritise operational readiness and ensures essential services are maintained, always having the capacity to respond to emergency requests.

## **Other activities**

Community support activities, such as sports, community days, cycle & adventure races have recommenced during the Summer of 2021 and we have attended 22 such events in 2021.

Civil Defence has responded to 10 missing person/search incidents across the region including incidents in Mayo, Galway and Roscommon using specialized equipment.

## **WATER SAFETY**

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

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

- Bertra, Westport
- Old Head, Louisburgh
- Carramore, Louisburgh
- Carrownisky, 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, use of personal protective equipment including bag valve masks which was introduced by Water Safety Ireland (WSI) to perform Cardiopulmonary Resuscitation during Covid 19 Pandemic in the event of cardiac failure at the beaches. Defibrillators are provided at all Lifeguard Stations and all employed Lifeguards are fully trained and qualified as Cardiac First Responders at induction training each year.

During 2021, a total of 28 Beach Lifeguards were employed, 21 Full-Time and 7 Reserve Lifeguards plus 2 Full-Time Pool Lifeguards and 1 Reserve at Belmullet Tidal Pool. It was necessary to have all the Beach Lifeguards trained to obtain or renew their Beach Lifeguard Award Qualification in 2021 which is required for eligibility.



2021 First Aid Examinations –  
Lecanvey Community Centre



2021 Open Water Fitness Examinations – Lecanvey Pier

This year, the United Nations General Assembly adopted a historic resolution on global drowning prevention and declared, Sunday July 25th, **World Prevention Drowning Day**. Around Ireland, buildings, landmarks and windowfronts were lit up in blue to mark the day and Water Safety Ireland asked everyone to mark the day by practicing water safety in everything they do at home, at work and at play. In Mayo, Lannagh Leisure Centre, Castlebar and the bridges over Carrowbeg River in Westport turned blue and our Beach Lifeguards also marked the day by using blue face paint.



Lannagh Leisure Centre, Castlebar on  
World Drowning Prevention Day



Bridge over Carrowbeg River, Westport on  
World Drowning Prevention Day



Mayo County Council provides ringbuoys at 546 locations in Co. Mayo and these are constantly inspected and monitored by Council staff in all Municipal Districts. The extreme weather conditions along the Atlantic coast occasionally results in coastal erosion and creates the necessity to replace ringbuoys and safety information signage when necessary at certain locations. Vandalism of such equipment is minimal.

Mayo County Council will mark World Drowning Prevention Day on 25<sup>th</sup> July 2022.



## RECREATION AND AMENITY

### LIBRARY SERVICE

**War of Independence Volunteer Exhibition** opened.

**Michael Tolan Exhibition** - recounts the tragic story of local Ballina man Michael Tolan who was arrested and killed by Crown Forces during the War of Independence.

**Artist in Residence for the Decade of Centenaries** – Margo McNulty who created a project entitled 'Keepsakes' which was launched in October.

**Villanova University Virtual Internship** –virtual internship ran with graduate student Keith Mathews who worked on the Jackie Clarke Collection's Civil War newspapers.

In September the Collection hosted a temporary **Mayo GAA exhibition** in the run up to the All-Ireland Final, with local families of 1951 team members lending rare memorabilia to the Collection for display.

In October in conjunction with the Architect's Office, the Jackie Clarke Collection hosted **House of Memory** - a Covid remembrance installation for Architecture on the Edge week.

**Regional Museums Improvement Grant** - The Jackie Clarke Collection was awarded funding through the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media Regional Museums Improvement grant receiving €10,400.

Lockdown periods allowed time to proceed with work on the Online Catalogue available on the Jackie Clarke Collection website. Conservation in preparation for the Civil War Centenary was also undertaken during this time as well as attending to many historical research queries. Collection staff assisted with local commemoration initiatives such as Ballina Community Clean Up and the West Mayo Commemoration committee, as well as contributing to publications such as the Western People's Centenary Commemoration supplement. The Collection opened to the public again in May 2021 after lockdown and has welcomed, safely, a steady stream of local visitors and staycationers alike. As restrictions eased the Jackie Clarke Collection was able to accommodate two civil ceremonies in the garden as well as assist with the launch of Ballina 2023.

### MAYO ARTS SERVICE

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

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

The Arts Office Programme is strategically funded by Mayo County Council in partnership with the Arts Council of Ireland.

In 2021, elements of the arts programme received additional funding from Creative Ireland (CI), Mayo Age Friendly, Arts Council of Ireland, Pobal and Department for Tourism, Culture, Arts, Gaeltacht, Sport and Media.

Mayo Artsquad, is part of the Arts Service’s annual programme and is a unique community employment scheme which provides training and community placement opportunities for participants. The scheme is sponsored by Mayo County Council and funded by the Dept of Social Protection.

Film Mayo promotes filmmaking in Mayo. In 2021, the county was a location for a number of productions including ‘My Sailor, My Love’ directed by Klaus Härö and co-produced by Samson Films and ‘The Banshees of Inisherin’ directed by Martin McDonagh and starring Brendan Gleeson, Colin Farrell and Barry Keoghan. Both productions were shot on location on Achill.

**Priorities for 2022 include:**

- Delivery of In the Open – a residency and out-door arts programme at Turlough Park and along the Greenway between Turlough and Castlebar, in partnership with the National Museum of Ireland – Country Life, Mayo Artsquad and the Linenhall Arts Centre, supported by the Arts Council of Ireland.
- Commission a number of new public Artworks over the course of 2022.
- Provision of high-quality, participative, diverse and creative engagement events and opportunities for communities throughout Mayo.
- Continuing to support artists at all stages of their careers through advice, information, professional development and employment opportunities.
- Continuing to support the work of arts venues and festivals in the county - well-resourced cultural infrastructure supports artists and the public and enables more people to access arts and culture in their locality.



*Maria McKinny, selected artist for “Onsight 2020” with Orlagh Heverin (Mayo County Council) and Liam Doherty (National Museum of Ireland – Country Life) (Photograph by Keith Heneghan).*



*“Music at the Garden Gate” – John Hoban and Isabella Chabuquita Hoban perform at individual doorsteps (in partnership with the Linenhall Arts Centre and supported by the Community Resilience Fund) (Photograph by Sean Reynolds).*



*Mayopalooza, part of the “Mayo Live Series” (supported through the Local Live Performance Programming Scheme) (photograph by Alison Laredo).*



## HERITAGE OFFICE

The Heritage Office works with communities, third level institutions, businesses, NGOs individuals, and other agencies to conserve, promote and develop heritage in Mayo. A wide range of projects was delivered in 2021 including:

- Mayo Wetlands Project
- Community Heritage Grant Scheme
- Industrial Heritage Survey
- Barn Owl Survey
- Invasive Species Survey
- Conservation Management Plans
- Kille Abbey
- Kilmovee Heritage Trail
- Heritage Week 2021
- Communities for Biodiversity

### Looking forward to 2022

Among the key initiatives and projects to be delivered in 2022 will be the launch of the new **County Mayo Heritage and Biodiversity Plan**. The **Community Heritage Grant Scheme 2022** will be open for applications in Q1. The **Mayo Wetlands Project** will continue in 2022, with selected sites identified in the Mayo Wetland Survey targeted for further study. Following a successful proof of concept project carried out in Mulranny in 2021, in association with the Old Irish Goat Society and University College Dublin, we will undertake an **Old Irish Goat Conservation Grazing Research Project**, to assess the efficacy of the Old Irish Goat in controlling populations of the invasive plant Giant rhubarb (*Gunnera tinctoria*). The **Local Biodiversity Action Plans** for the towns of Ballina, Castlebar, Belmullet and Mulranny will be launched. **National Heritage Week 2022** will be coordinated, assisting the many participating groups and individuals in Mayo to showcase the wealth and diversity of their local heritage. Contributing to the collection of information and understanding of our heritage, a survey of **Mayo's Holy Wells and Ogham Stones** will be undertaken. The ongoing implementation of the **Mayo Commemoration Strategy** will focus on the events of 1922. The **Mulranny Dry Stone Wall Festival** will take place from May 13<sup>th</sup> to 15<sup>th</sup>. We will continue to advise, support and work with communities to preserve and enhance their natural, cultural and built heritage, while promoting traditional skills and crafts.



Launch of Old Irish Goat Conservation Grazing project

## **AGRICULTURE, EDUCATION, HEALTH & WELFARE**

### **VETERINARY DEPARTMENT**

- Social media dog campaign to keep dogs on leads in National Park in conjunction with National Parks and Wildlife
- Facility on Mayo.ie to report stray and missing dogs

#### **Looking forward to 2022**

Our Veterinary Department will continue to:

- work with local Food Business Operators to help them achieve and maintain the highest standards of food safety
- promote responsible dog ownership and will endeavour to implement the various dog legislation for the protection of our citizens & property within the county

### **MARINE SECTION**

As an Atlantic coastal county, Mayo has the largest coastline of 1,200 km which has provided a rich heritage of fishing, aquaculture and tourism for our coastal communities and islands.

#### **Key Activities in 2021**

##### **Department of Agriculture, Food and the Marine (DAFM) Funding**

This year we received a significant increase in funding from the DAFM for various projects. The Council successfully completed six projects at Killcummin, Killerduff, Belderig, Porturlin, Rinroe and Porteen which will significantly impact on these locations in terms of leisure and fishing activities.

##### **Marine Maintenance**

Mayo County Council continued to invest in the maintenance of our marine infrastructure both in terms of our onshore assets – piers, small harbours, slipways and associated equipment - and our extensive offshore assets - navigational aids, buoys and anchorage facilities.

##### **Offshore Emergency Response**

Offshore Emergency Response in relation to oil spillages and noxious substance escape has been driven by the Coast Guard following a broad revision of the Legislation. It requires very specific capabilities and competencies to be maintained by Coastal Local Authorities. Mayo County Council have procured the services of Ambipar Response to put in place an Emergency Response Plan and provide expertise and training as required. This year we successfully responded to a number of incidents and also removed a number of derelict vessels from various locations such as Westport, Newport and Belmullet.

##### **Collaborative Initiatives**

The key to building resilience in both our Coastal Communities and our emerging Blue Economy is to help build strong relationships both nationally and internationally. This year the Marine Section continued to work with a broad range of collaborators such as:



- We were involved with two EU projects involving a vast array of European Partners all working to bring a focus on our local Blue economy.
- In partnership with An Bord Iascaigh Mhara on a Natural Capital Accounting Project in Clew Bay which will inform the development of a Maritime Integrated Development plan for the Clew Bay.
- A Bio-Regioning project, in collaboration with a number of organisations across Europe, the US and local communities, which sets out to understand and adapt the various Physical, Social and Economic systems associated with the Marine into future sustainable pathways for prosperity and wellbeing.
- We continued to work with SEAI and a number of other collaborators to develop the AMETS offshore Test Site in North Mayo.
- In partnership with a broad range of local Stakeholders the Transatlantic Data Cable, funded by Aquacomms and constructed by Subcom, will land at Old Head mid-2022.
- We have worked closely over the year with CLAMS (Co-ordinated Local Aquaculture Management Systems) in Clew Bay and the Inshore Fisheries Forum to support the local Seafood industry.
- We partnered with the Western Development Commission in developing a Regional Enterprise Plan contributing specifically to opportunities around renewable energy of our Coast.

## **MISCELLANEOUS SERVICES**

### **Property Portfolio & Asset Management Section**

Mayo County Council holds and manages many 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 Property Section aims to manage the organisation's estate in an efficient and effective manner.

### **Key Milestones of 2021**

- Property Protocol implementation.
- Creation of lease registers with alert systems.
- Creation of digital property register with data analytics system.
- Facility management including Fire Safety and Covid-19 related works.
- Disposal of land for community and economic use.

### **Looking Forward to 2022**

In 2022 the Property Section will work with our colleagues to implement a Corporate Property Management model, work with stakeholders on identified property related projects and continue to improve performance of actions contained in Value for Money Report No.30 (Corporate Estate Management and Maintenance in Local Authorities). A strategic review of the Council's property assets will be undertaken in 2022.

### **Procurement and Efficiency Review**

Mayo County Council currently operates a primarily decentralised procurement system.

The Procurement Officer's role is strategic in nature, incorporating: the preparation of advice and guidance to management team and staff on legislative, compliance, risk management and good practice requirements; procurement data management; and pro-actively engaging with the Office of Government Procurement (OGP). The role also includes the implementation of the Mayo County Council Corporate Plan 2019-2024. This plan was developed on the basis of a review of the previous plan; new national procurement initiatives; the increasing professionalisation of the procurement function; and identifying a procurement structure and process that enables this Council to deliver its core functions and services efficiently while meeting corporate governance requirements.

### **Corporate Procurement Objectives**

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

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

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

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

**Facilitate social improvements** - To facilitate economic, SME, social and environmental considerations through procurement where feasible.

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

The ‘National Public Procurement Policy Framework’ sets out the procedures to be followed by the public sector under National and EU rules. Through the OGP’s central purchasing model, the public service speaks with ‘one voice’ to the market, eliminating duplication and taking advantage of the scale of public procurement to best effect. These arrangements will be used when possible. For spend with no central arrangement in place, competitive tendering processes carried out in an open and transparent manner will deliver best value for money. The utilisation of improved IT systems, such as Spend Data Management Systems tools to monitor spend across the organisation will be required to ensure that compliance reporting requirements are met.

### **Covid-19**

Procurement has continued to function throughout the current pandemic in 2021. We have assisted in the procurement of C-19 items such as PPE, Sanitisers, signs and screens for offices in compliance with national guidelines.

### **Frameworks**

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

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

### **Looking forward to 2022**

Our mission is to deliver long-term value for the public through high quality procurement services which our staff are proud to provide. Also, to ensure that Mayo County Council’s procurement function drives and facilitates the sustainable development of the County; operates in accordance with best practice and all legislative standards in public procurement; achieves effective service delivery; delivers best value for money; with accountability and transparency across all functions of the organisation’.

Our function includes strategic elements such as:

- Setting policy
- Promoting good governance
- Facilitating collaboration
- Encouraging planned expenditure

It also includes operational elements such as:

- Identifying suppliers
- Holding competitions and supporting other Council competitions
- Managing contract renewals
- Monitoring requests for purchases

The PERT will continue to operate for the foreseeable future onsite and remotely providing procurement services to the Mayo County Council.

During 2022 we will endeavour to increase efficiencies and productivities as well as achieving the best possible value for money on goods, services and works required by Mayo County Council.

**INFORMATION SYSTEMS**

**Overview**

The pandemic has opened everyone’s eyes to the fundamental importance of the role of technology and in particular the importance of acquiring and maintaining highly skilled staff who continue to enable the digital evolution underway in Mayo County Council. 2021 has seen the continued value our systems and platforms have brought to bear in improving productivity, supporting service delivery, and driving innovation.

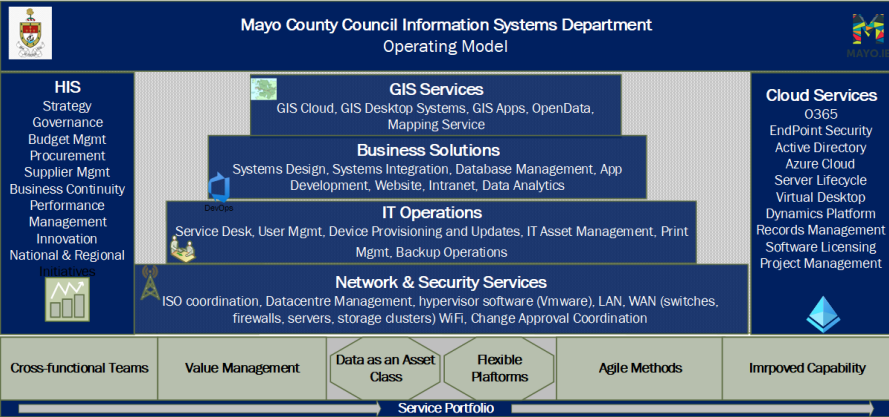


Figure 1: What we do and how.

The IS Department continues to strengthen our IT governance with an emphasis on security, risk, supplier, and asset management. The below highlights some of our achievements throughout the year.

- Automated workflows for HR processes including sick leave management, increments
- Online applications for Defective Concrete Blocks remediation grants
- Completion of staff intranet - Connect
- Over 8,000 service desk incidents resolved.
- Extension of security and systems for remote working support
- Retention of ISO27001 Information Security Management standard
- Disaster recovery and incident response plans and protocols

- Infrastructure upgrades and improvements programmes:
  - Upgrade of server virtualisation software to most recent version
  - Upgrades to datacentres in the Áras and Annex (AC, UPS, decommissioning of old hardware, consolidating data from physical servers to the virtualised environment. Remote site upgrades: Swinford, Moneen Depot, CAMP network,
  - New next generation firewalls procured, deployed and configured
- Design and implementation of new Operating Model (figure 1)
- GIS platform upgrades and numerous mobile applications deployed
- Application upgrades to key systems including iPlan, iReg and document management systems
- Participation in the following regional and national initiatives:
  - ePlanning project board and technical working group
  - National central data hub
  - Sectoral Architecture and Standards Group
  - Regional and national HIS and GIS groups
  - Procurement advisory board for national Connected Hubs project

### Looking Forward to 2022 - Strategic Objectives

Innovation, supported by new technologies and processes, will underpin our strategic objectives for 2022. Mayo will partner with Monaghan County Council and eight additional councils in the delivery of the MyCoCo project – an award-winning initiative centred on the delivery of online services for citizens. The national ePlanning project is due for rollout in 2022 and Mayo has completed significant preparatory work to become an early adopter of this initiative.

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*100% of all key public services will be on-line and 80% of citizens will be using digital ID's*

*EU 2020-2030*

A continued emphasis on security and provision of resilient infrastructures including cloud technologies will reinforce remote working models. The development of business solutions leveraging the capabilities of existing licensed software and emerging technologies will continue during 2022.

## DIGITAL TRANSFORMATION

A “digital revolution” is transforming the way that many people live their lives, from the way they purchase goods and services to the way they communicate with others.

### 2021 – A year of disruption, resilience and technology advancement

2021 has seen us change the way we live and work due to the impact of Covid-19. During this disruption Mayo County Council showed its resilience in mobilising a workforce into a remote working environment. Microsoft Teams has played an instrumental part in enabling staff to work remotely as well as enhancing digital collaboration across the company.

Projects include:

- 3-year project to digitisation of historical planning files dating back to 1964.
- Customer Relationship Management (CRM) - Discovery Phase
- Chief Executive Orders Project – Phase I
- Consultation Portal enhancements to support the 2021-2027 County Development Plan
- Council Virtual Meetings
- Housing Inspections App
- National Services Catalogue (2018 – 2021).



- Application forms digitisation (throughout internal departments)
- Departmental Call Groups (MS Teams)
- The Digital Transformation Department is a lead partner on two projects funded by the Northern Periphery and Arctic Programme under the Culture and Heritage Axis. One of the objectives of Project Stratus is to increase capacity of remote and sparsely populated communities for sustainable environmental management using disruptive technologies such as virtual reality.
- Digital Departmental Rosters

## Looking Forward- Projects for 2022



- Customer Relationship Management (CRM) – Phase II
- Chief Executive Orders Project – Phase II
- Digitising our internal and external processes (Housing & HR)
- Digitisation of Planning files – Phase II
- NPA Project – Project “Stratus” & Project “PHIVE” completion
- Continue to develop and enhance the Microsoft Teams Infrastructure.
- Council Chamber technology upgrade
- Further develop Mayo County Council Services Catalogue

## CORPORATE DEVELOPMENT AND HUMAN RESOURCES

### Human Resources

- The Human Resource (HR) section oversees the recruitment of staff, balancing the needs of the Council with budget availability and workload. HR services also include contract, time and attendance management, workforce planning, superannuation and pensions, Industrial Relations, employee assistance support and general HR policy guidance and implementation.
- To date in 2021 there have been 58 promotions and 147 new appointments (figures includes seasonal contract posts and RFFs) following 41 recruitment campaigns across a range of technical, professional administrative and outdoor grades. There have been 25 retirements of staff to date in addition to 8 RFFs.
- The NOAC Performance Indicators in respect of 2020 published October 2021 Mayo was one of three counties which saw a reduction in staff number of under 3% in 2020.

The percentage rate of paid workdays lost through medically certified paid sick leave for the sector in 2020 3.4% a reduction from 3.9% in 2019 and below the public sector target of 3.5%. Days lost to self-certified leave in Mayo in 2020 was .15%. lower than the national average and representing a reduction from .3% in 2019.

- Work has continued the Superannuation Data Readiness (SDR) project which involves the verification of all employment service data for all Mayo County Council Employees from their initial start date. The purpose of the project is to prepare accurate data for transfer of the function to Shared Services, at 'MyPay'.

### **Looking Forward: Human Resource Priorities 2022**

- Performance Management Development System (PMDS) will be implemented.
- Introduction of Blended Working model.
- Development of Staff Wellbeing Programme including a confidential Employee Assistance Programme.
- Completion of Superannuation Data Readiness project and transfer of pensions to shared services.
- A project to improve research and development of HR analytics to support evidence-based workforce planning and policy development.
- Delivery of objectives of the People Strategy in relation to workforce planning, appointments, retention and succession planning.

### **Corporate Development**

The Corporate Development section manages a range of services to the public and Councillors including maintaining the electoral register, managing members expenses and responsibility for County Council Meetings Administration and Corporate planning and policy. The section promotes the highest standards in Corporate Governance and oversees the Freedom of Information Unit, Ethics Register, Fraud Policy, Ombudsman Liaison, Customer Charter and the administration of the Audit Committee. The Corporate Risk Register is maintained here, and Corporate Development is responsible for insurance management including coordination with Irish Public Bodies on insurance claims, court cases and settlements. The section also coordinates collation of data throughout the Council for the NOAC local authority performance indicator report and is responsible for the management of the Aras Complex.

### **Training and Development 2021**

#### **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. Training is provided to the highest standard primarily for Roads, Water, Environment & Fire Services. The facility has accreditation from SOLAS, QQI, City & Guilds and ECITB.

We provided training online where possible throughout COVID restrictions. However, most of our training is practical in nature and must be provided on site. We have implemented Health & Safety Processes & Procedures to the highest standards with the assistance of the Mayo County Council Health & Safety section and have recommended essential practical training strictly in line with these procedures and public health guidelines.

Although delivering training in 2021 has been challenging to co-ordinate due to Covid-19 lockdown, 29 online training courses/workshops were organised which 198 indoor staff members attended.

A total of 36 Staff members were approved assistance for courses of further education. We look forward to the implementation of a new Further Education Scheme in 2022.

389 indoor staff participated in Raising Awareness, an online Local Authority Climate Action Training Programme. Delivery of this training to outdoor staff will commence in 2022.

Castlebar Regional Training Centre delivered a range of courses for outdoor staff in 2021 with an emphasis on Health and Safety and Technical skills. 387 staff benefited from this training including 304 outdoor staff.

### **Looking Forward: Regional Training Centre Priorities 2022**

There are deadlines for the delivery of Mandatory roads training under the ‘Guidelines for Managing Openings in Public Roads’ (Purple Book). Mandatory Road Opening and Reinstatement training has been introduced and this training is only available through the LASNTG training centres. Extra demand also exists due to the full implementation of new traffic management guidelines with effect from 1<sup>st</sup> January 2022.

We have received sanction for a new €2.9m state of the art training facility at Lios na Coirce, Saleen, Castlebar. Work is expected to commence in late 2021 and be completed in 2022. This facility will greatly increase our capacity to provide practical work-related training and will be a great benefit to the region and in particular to Mayo County Council.

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



### **Looking forward: Corporate Priorities 2022**

- Oversee the implementation of a new system of Councillor expenses in line with new regulations.
- Review of the implementations of the Government Publications Scheme including Freedom of Information Disclosure Log.
- Essential training will be determined in conjunction with the utilisation of the Performance Management Development System. A catalogue of Training Courses is being developed to assist employees in the preparation of their Performance Development Plans (PDPs) and the identification of their ongoing training and development needs.

- Review of Data Access role and Disability Liaison roles.
- Ongoing provision of FOI, Ethics, Insurance, Ombudsman and Customer Liaison Services.
- Review and update Risk Management process.

### **Health and Safety**

Over the course of the last 18 months COVID19 has added a significant challenge to all staff in the day to day management of Safety, Health and Welfare across all Mayo County Council work locations. 2021 included the completion of following Health and Safety related works.

- A full review of all Safety Statements was completed which resulted in a full restructure of MCC Corporate Safety Statement to include a full scope of MCC activities and remove all other section Safety Statements.
- Two separate Audits took place in the Fire Service Section by NSAI (National Standards Authority of Ireland). Pegasus also carried out a remote legislative audit which involved the full scope of MCC activities. MCC achieved very significant compliance against all H&S legislative requirements. Internal Auditors Crowley's DFK carried out a H&S Audit and Covid-19 compliance audit which is ongoing.
- **107** New Entrants received H&S Inductions to date and **811** Staff approx. received C-19 Induction Training to date.
- A new Health & Safety Page was created on Connect which involved the full migration of all H&S Policy, procedures, Risk Assessments etc from the old Intranet to allow for staff access and download where required. SharePoint App was completed which will allow for digital recording and tracking of all Health and Safety Inspections going forward.

### **Looking Forward: Health and Safety Priorities for 2022**

Looking ahead to 2022 the challenges presented by COVID19 look set to continue. The safety, health and welfare of all staff and visitors to our offices will continue to be managed through the implementation of national guidance together with our own protocols and risk assessments.

#### **Focus areas for next year as follows:**

- COVID19 - Continuation of ongoing advice and information to MCC management and staff.
- Roll out of new H&S Inspection App to allow to access to all staff as required.
- NSAI Surveillance Audits (Fire Service).
- Continuation of Proworks rollout and tutorials on Teams.
- Investigate & Research other methods of digital signatures/process for Outdoor staff.

### **REGISTER OF ELECTORS 2022/2023**

The Draft Register of Electors, 2022/2023 was published on 1<sup>st</sup> November 2021. Changes to the Draft Register received by 25<sup>th</sup> November 2021 will be considered by the County Registrar in December 2021 at four Revision Courts, one held in each Municipal District. All allowed changes will be actioned and transferred into next year's Live Register.

The Register of Electors, 2022/2023 will be published on 1<sup>st</sup> February 2022 and will come into force on 15<sup>th</sup> February 2022.

A Supplement to the Register of Electors, 2022/2023 will be published in the event of any Election or Referendum which may occur during the lifetime of the Register.

### Looking forward to 2022

The Franchise Section at the Department of Housing, Planning and Local Government has been liaising with the Register of Elector's Team in each local authority to initiate the modernisation of the electoral process including the introduction of a Rolling Register and a single National System which will make the registration process more accessible and streamlined. This will proceed once the Electoral Reform Bill is passed into law. This will require a large-scale national and local publicity campaign. The collation of additional data for each elector will be essential such as PPSN, Date of Birth and Eircode. It is expected that the new legislation will be passed during 2022.

## CORPORATE COMMUNICATIONS

Responsible for the ongoing development of Mayo County Council’s external and internal communications, this Department also promotes the Mayo.ie brand to key audiences at home and abroad and provides media services and supports to all sections within the Council. The services of Oifig na Gaeilge and the Road Safety Office are also delivered within this function. 2021 has been a busy and productive year, the highlights of which include:

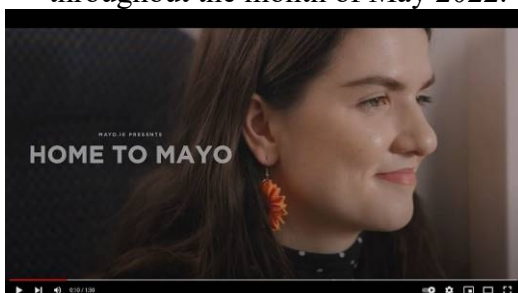
### 2021 Highlights



### Mayo.ie website and online channels:

The Council website provides constant news updates and information for the general public in relation to all aspects of Council services. Our social media pages continue to grow with increasing output on services news/campaigns/initiatives/updates around Covid-19 public health campaigns and extreme weather issues.

- **Cathaoirleach’s Awards:** 2021 marked the first Annual Cathaoirleach’s Awards, which recognises the very best of the people and Communities of Mayo.
- **Mayo Day 2021** reached new heights this year through the delivery of a range of high-quality productions over the Mayo Day weekend. An analysis of online activity showed a staggering reach of in excess of 36.1million for #mayoday. The flagship offering for Mayo Day 2021 was a collaboration project with TG4. ‘Mayo Day – Ár bPobal, Our People’, broadcast on TG4 and simultaneously on TG4 player worldwide.
- The **‘Home to Mayo’** campaign was officially launched with an ongoing intensive campaign encouraging the Mayo Diaspora to return home for events that will take place throughout the month of May 2022.



Home to Mayo Video



Mayo Day - Ár bPobal, Our People



- **Covid- 19:** Awareness and advice campaigns in conjunction with key stakeholders and agencies. Updating the Mayo public of changes to Local Authority Services and sharing public health advice as relevant as the country/County begins to emerge from lockdowns/ restrictions.



*Minister Noonan's Visit to Moorehall*

*Minister Humphreys Opens Swinford Digiwest Hub*

*Minister Naughton Opens R312 Glenisland Breege Scheme*

- **Awards:** Five Mayo County Council initiatives were shortlisted as finalists for the 2021 LAMA Awards, *Clew Bay Bike Trail, Protect Our Dunes Campaign, Mayo Day – Ár bPobal, Our People Light up for Road Safety, Mayo Decarbonising Communities*. One further initiative has been shortlisted for the 2021 Chambers Ireland Excellence in Local Government Awards, *Mayo A World Class place to do Business*.

The Communications function envelops all aspects of communications of the council, ensuring a clear and consistent corporate message is delivered locally, nationally, and internationally. 2022 will focus on the following:

### Looking forward to 2022

- **Home to Mayo Initiative:** As part of the Fáilte Ireland Global Irish Festival Series, a calendar of events throughout the month of May 2022 has been created, with more events being regularly added. An ongoing campaign will intensify over the coming months to ensure maximum awareness and to encourage visitor numbers into the County for the month of May.
- **Flagship Mayo Day Event:** 2022 will see the eighth Mayo Day being marked locally, nationally and internationally. This year it will also mark the beginning of the **'Home to Mayo'** initiative.
- **External Communications:** The promotion of County Mayo and the Mayo.ie brand requires a continued coordinated approach, ensuring that our website, social media channels and promotional materials reflected a consistent message.
- **Supporting Local Events/Festivals:** Priority in 2022 will be given to **Home to Mayo** events that are high quality events/initiatives and projects demonstrating a capacity to deliver positive social, cultural and/or economic outcomes for Mayo communities at home and overseas.
- **Internal Communications:** A key objective of the Communications Department is the ongoing work of improving internal communications to enhance the sharing of information. Since its launch, **Connect** has become a hub for internal communications, with regular news updates, vacancies and recruitment opportunities postings along with social events and wellbeing initiatives.
- **Media Services and Advertising:** The Department will continue to work with local and national media outlets to ensure that our citizens are kept informed of services provided by Mayo County Council.

- During 2022, the Department will continue to work with sections within Mayo County Council to provide advice and support for events, official visits, launches and campaigns, etc.

## MAYO MOTOR TAXATION

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

In line with tight budgetary controls Mayo Motor Tax will continue to provide this level of service in 2022.

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

## OIFIG NA GAEILGE

Oifig na Gaeilge seeks to sustain and promote the use of Irish in County Mayo and aid in developing and implementing the Irish Language Policy of Mayo County Council. Oifig na Gaeilge carries out translation work, advises on forms of place names to be used on road signage, and ensures that the website and certain publications, application forms, information leaflets, etc. are available in both official languages.

### 2021 Highlights

- **Gaeilge Chontae Mhaigh Eo's** Facebook Page continued to grow its following with in excess of 1,000 followers.
- **Lá Mhaigh Eo 2021** was celebrated online with a great mix of music, dance and stories from around Mayo.



### Looking forward to 2022

- **Scéim Teanga 2019-2022** – Continuing implementation of Mayo County Council's current Language Scheme. Looking at development of a new scheme .
- **Seachtain Na Gaeilge** – Organising, supporting and aiding events taking place during Seachtain na Gaeilge.
- **Lá Mhaigh Eo/Mayo Day** – Continuing to support this successful event again in 2022.
- **Irish Language Plan** – Assisting and encouraging the implementation of the Irish Language Plans for our Gaeltachts and the Bailte Seirbhísí Gaeltachta.
- **Mayo.ie Website:** Development of and translation work for the Irish side of the council's website continued during 2021.
- **Ranganna Gaeilge** – Providing an opportunity for the staff and management of Mayo County Council to learn and improve their Irish.

## **STRATEGIC CAPITAL PROJECTS**

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

- Urban Regeneration and Development Fund (URDF)
- Military Barracks Castlebar
- Rural Regeneration and Development Fund (RRDF)
- Ireland West Airport Knock - Strategic Development Zone
- CLÁR 2021
- Town & Village Renewal 2021
- Town & Village Renewal Street Enhancement Measure 2021
- Countywide Alignment of Outdoor Space Schemes 2021
- Fáilte Ireland Outdoor Dining Enhancement scheme 2021

### **Looking Forward to 2022**

The Strategic Capital Projects Unit will continue:

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

### **Organisation-wide**

- To streamline the structures within which funding schemes operate in Mayo County Council.
- To develop a project assessment matrix which reflects the complexity of the decisions required in the selection of capital projects, balancing resources, area needs, economic potential, community benefits, potential to scale and grow, sustainability etc.
- To be a key link for information about funding, projects, department requirements etc.
- To support capital applications and reporting on same from Mayo County Council.
- To liaise with finance on Public Spending Code obligations and compliance.

# MAYO COUNTY COUNCIL



## ADOPTED BUDGET TABLES

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<b>SECTION 1</b>	ANNUAL BUDGET 2022	<b>1 - 19</b>
	STATUTORY TABLES 2022	<b>20 - 46</b>
<b>SECTION 2</b>	CAPITAL PROGRAMME 2022 - 2024	<b>47 - 50</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>COUNTY AT LARGE 2022</b>	<b>MD SCH OF WORKS 2022</b>
<b><i>MAINTENANCE/IMPROVEMENT OF HOUSING UNITS</i></b>				
GENERAL REPAIRS	1,100,000	1,100,000		1,100,000
ESTATE MANAGEMENT	140,000	120,000		120,000
LOCAL PROPERTY TAX	210,000	220,000	220,000	
CASUAL VACANCIES	250,000	250,000		250,000
<b>SUB-TOTAL</b>	<b>1,700,000</b>	<b>1,690,000</b>	<b>220,000</b>	<b>1,470,000</b>
<b><i>HOUSING ASSISTANCE</i></b>				
RENTAL ACCOMMODATION SCHEME	6,594,000	5,532,000	5,532,000	
LEASING	2,738,402	3,363,120	3,363,120	
HOUSING ASSISTANCE PAYMENT	220,000	214,000	214,000	
CONTRIBUTIONS TO HOUSING SOCIETIES	81,400	81,532	81,532	
HOUSING GRANT SCHEMES	2,200,000	2,700,000	2,700,000	
ACCOMMODATION FOR HOMELESS	500,000	643,200	643,200	
VACANT HOMES UNIT	0	50,000	50,000	
PRIVATE RENTED INSPECTIONS	275,000	275,000	275,000	
ADMINISTRATION OF DEFECTIVE CONCRETE BLOCKS	120,000	326,000	326,000	
<b>SUB-TOTAL</b>	<b>12,728,802</b>	<b>13,184,852</b>	<b>13,184,852</b>	<b>0</b>
<b><i>HOUSING LOAN CHARGES &amp; COSTS</i></b>				
SALARIES	104,950	114,375	114,375	
HOUSE PURCHASE LOANS	720,000	710,000	710,000	
VOLUNTARY HOUSING LOANS	250,000	225,000	225,000	
LEASING LOANS	85,000	85,000	85,000	
MORTGAGE PROTECTION PREMIUM	200,000	200,000	200,000	
SHARED OWNERSHIP LOANS	14,000	13,000	13,000	
LEGAL AND OTHER EXPENSES	25,000	25,000	25,000	
<b>SUB-TOTAL</b>	<b>1,398,950</b>	<b>1,372,375</b>	<b>1,372,375</b>	<b>0</b>
<b><i>RENT COLLECTION</i></b>				
SALARIES	371,514	386,622	386,622	
BILL PAY COSTS	50,000	30,000	30,000	
LEGAL AND OTHER EXPENSES	20,000	15,000	15,000	
<b>SUB-TOTAL</b>	<b>441,514</b>	<b>431,622</b>	<b>431,622</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
INSURANCE	100,000	100,000	100,000	
SOCIAL WORKERS/TALO	234,000	247,400	247,400	
OTHER EXPENSES	70,000	70,000	70,000	
SERVICE SUPPORT COSTS	2,516,753	2,757,261	2,757,261	
MUNICIPAL DISTRICT SALARIES	3,009,556	3,101,212	3,101,212	
<b>SUB-TOTAL</b>	<b>5,930,309</b>	<b>6,275,873</b>	<b>6,275,873</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>22,199,575</b>	<b>22,954,722</b>	<b>21,484,722</b>	<b>1,470,000</b>



<b>INCOME</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>GRANTS &amp; AGENCY 2022</b>	<b>GOODS &amp; SERVICES 2022</b>
<b><i>HOUSING ASSISTANCE</i></b>				
RENTAL ACCOMMODATION SCHEME	6,594,000	5,532,000	4,112,000	1,420,000
LEASING - RECOUPMENT	3,015,762	3,869,122	3,143,972	725,150
HOUSING ASSISTANCE PAYMENT	220,000	214,000	214,000	
RECOUPMENT - CONTRIBUTIONS TO HOUSING SOCIETIES	81,400	81,532	81,532	
HOUSING GRANT SCHEMES - RECOUPMENT	1,760,000	2,160,000	2,160,000	
ACCOMMODATION FOR HOMELESS	450,000	578,880	578,880	
VACANT HOMES UNIT	0	50,000	50,000	
PRIVATE RENTED INSPECTIONS	275,000	275,000	275,000	
ADMINISTRATION OF DEFECTIVE CONCRETE BLOCKS	120,000	326,000	326,000	
<b>SUB-TOTAL</b>	<b>12,516,162</b>	<b>13,086,534</b>	<b>10,941,384</b>	<b>2,145,150</b>
<b><i>HOUSING LOAN CHARGES &amp; COSTS</i></b>				
HOUSE PURCHASE LOANS	720,000	710,000		710,000
VOLUNTARY HOUSING LOANS	250,000	225,000	225,000	
LEASING LOANS	85,000	85,000	85,000	
MORTGAGE PROTECTION PREMIUM	200,000	200,000		200,000
<b>SUB-TOTAL</b>	<b>1,255,000</b>	<b>1,220,000</b>	<b>310,000</b>	<b>910,000</b>
<b><i>RENT COLLECTION</i></b>				
RENTS	5,850,000	6,020,000		6,020,000
<b>SUB-TOTAL</b>	<b>5,850,000</b>	<b>6,020,000</b>	<b>0</b>	<b>6,020,000</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	158,147	164,473		164,473
SOCIAL WORKERS/TALO - RECOUPMENT	210,600	222,660	222,660	
<b>SUB-TOTAL</b>	<b>368,747</b>	<b>387,133</b>	<b>222,660</b>	<b>164,473</b>
<b>TOTAL INCOME</b>	<b>19,989,909</b>	<b>20,713,667</b>	<b>11,474,044</b>	<b>9,239,623</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>COUNTY AT LARGE 2022</b>	<b>MD SCH OF WORKS 2022</b>
<b><i>NATIONAL ROADS</i></b>				
NATIONAL PRIMARY ROADS MAINTENANCE	522,206	551,206		551,206
NATIONAL SECONDARY ROADS MAINTENANCE	746,396	663,105		663,105
<b>SUB-TOTAL</b>	<b>1,268,602</b>	<b>1,214,311</b>	<b>0</b>	<b>1,214,311</b>
<b><i>REGIONAL ROADS</i></b>				
MAINTENANCE GRANTS	2,214,093	2,212,905		2,212,905
IMPROVEMENT GRANTS	5,150,725	5,580,650		5,580,650
<b>SUB-TOTAL</b>	<b>7,364,818</b>	<b>7,793,555</b>	<b>0</b>	<b>7,793,555</b>
<b><i>LOCAL ROADS</i></b>				
MAINTENANCE GRANTS	8,768,681	9,041,869		9,041,869
IMPROVEMENT GRANTS	16,494,684	16,019,037		16,019,037
LOCAL IMPROVEMENT SCHEMES	778,496	1,361,625		1,361,625
MAINTENANCE OWN RESOURCES	3,950,000	3,950,000		3,950,000
JAPANESE KNOTWEED	75,000	75,000		75,000
LOAN REPAYMENTS	245,000	245,000	245,000	
<b>SUB-TOTAL</b>	<b>30,311,861</b>	<b>30,692,531</b>	<b>245,000</b>	<b>30,447,531</b>
<b><i>ROAD SAFETY &amp; TRAFFIC MANAGEMENT</i></b>				
ROAD SAFETY	109,000	109,000	109,000	
LOW COST SAFETY GRANTS	650,000	668,200		668,200
PAY AND DISPLAY	911,000	782,000		782,000
CAPITAL MATCH FUNDING	114,000	70,000	70,000	
CAR PARKING LOAN CHARGES	280,000	280,000	280,000	
<b>SUB-TOTAL</b>	<b>2,064,000</b>	<b>1,909,200</b>	<b>459,000</b>	<b>1,450,200</b>
<b><i>PUBLIC LIGHTING</i></b>				
NATIONAL PRIMARY ROADS	88,878	88,878		88,878
NATIONAL SECONDARY ROADS	111,578	111,578		111,578
OTHER ROUTES	1,400,000	1,620,000		1,620,000
PUBLIC LIGHTING LOAN CHARGES	0	40,000	40,000	
<b>SUB-TOTAL</b>	<b>1,600,456</b>	<b>1,860,456</b>	<b>40,000</b>	<b>1,820,456</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SALARIES	245,305	242,110	242,110	
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	120,000	120,000	
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,615,833	1,497,974	1,497,974	
REGIONAL DESIGN OFFICE - LOAN CHARGES	75,000	75,000	75,000	
COUNTY DESIGN OFFICE	887,800	880,105	880,105	
ROAD MANAGEMENT OFFICE SHARED SERVICE	85,555	91,190	91,190	
OTHER EXPENSES	7,000	7,000	7,000	
SERVICE SUPPORT COSTS	4,531,664	5,011,586	5,011,586	
MUNICIPAL DISTRICT SALARIES	2,288,989	2,252,508	2,252,508	
<b>SUB-TOTAL</b>	<b>9,814,396</b>	<b>10,234,722</b>	<b>10,234,722</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>52,424,133</b>	<b>53,704,775</b>	<b>10,978,722</b>	<b>42,726,053</b>

<b>INCOME</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>GRANTS &amp; AGENCY 2022</b>	<b>GOODS &amp; SERVICES 2022</b>
<b><i>NATIONAL ROADS</i></b>				
NATIONAL PRIMARY ROADS MAINTENANCE	522,206	551,206	551,206	
NATIONAL SECONDARY ROADS MAINTENANCE	746,396	663,105	663,105	
<b>SUB-TOTAL</b>	<b>1,268,602</b>	<b>1,214,311</b>	<b>1,214,311</b>	<b>0</b>
<b><i>REGIONAL ROADS</i></b>				
MAINTENANCE GRANTS	2,214,093	2,212,905	2,212,905	
IMPROVEMENT GRANTS	5,150,725	5,580,650	5,580,650	
<b>SUB-TOTAL</b>	<b>7,364,818</b>	<b>7,793,555</b>	<b>7,793,555</b>	<b>0</b>
<b><i>LOCAL ROADS</i></b>				
MAINTENANCE GRANTS	8,768,681	9,041,869	9,041,869	
IMPROVEMENT GRANTS	16,494,684	16,019,037	16,019,037	
LOCAL IMPROVEMENT SCHEMES	778,496	1,361,625	1,361,625	
MAINTENANCE OWN RESOURCES	200,000	200,000		200,000
<b>SUB-TOTAL</b>	<b>26,241,861</b>	<b>26,622,531</b>	<b>26,422,531</b>	<b>200,000</b>
<b><i>ROAD SAFETY &amp; TRAFFIC MANAGEMENT</i></b>				
ROAD SAFETY	90,000	90,000		90,000
LOW COST SAFETY GRANTS	650,000	668,200	668,200	
PAY AND DISPLAY	2,515,000	2,515,000		2,515,000
<b>SUB-TOTAL</b>	<b>3,255,000</b>	<b>3,273,200</b>	<b>668,200</b>	<b>2,605,000</b>
<b><i>PUBLIC LIGHTING</i></b>				
NATIONAL PRIMARY ROADS	88,878	88,878	88,878	
NATIONAL SECONDARY ROADS	111,578	111,578	111,578	
<b>SUB-TOTAL</b>	<b>200,456</b>	<b>200,456</b>	<b>200,456</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	384,350	399,724		399,724
PRIVATE WORKS	50,000	50,000	50,000	
ROAD OPENINGS	20,000	120,000		120,000
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,615,833	1,497,974	1,497,974	
REGIONAL DESIGN OFFICE - RENTAL	75,000	75,000		75,000
COUNTY DESIGN OFFICE	598,931	412,325	412,325	
MISCELLANEOUS RECEIPTS	130,000	105,000		105,000
<b>SUB-TOTAL</b>	<b>2,874,114</b>	<b>2,660,023</b>	<b>1,960,299</b>	<b>699,724</b>
<b>TOTAL INCOME</b>	<b>41,204,851</b>	<b>41,764,076</b>	<b>38,259,352</b>	<b>3,504,724</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>COUNTY AT LARGE 2022</b>	<b>MD SCH OF WORKS 2022</b>
<b>PUBLIC WATER SUPPLY SCHEMES</b>				
IRISH WATER AGENCY SERVICE	5,819,899	5,819,899	5,819,899	
<b>SUB-TOTAL</b>	<b>5,819,899</b>	<b>5,819,899</b>	<b>5,819,899</b>	<b>0</b>
<b>PUBLIC SEWERAGE SCHEMES</b>				
IRISH WATER AGENCY SERVICE	3,561,099	3,561,099	3,561,099	
<b>SUB-TOTAL</b>	<b>3,561,099</b>	<b>3,561,099</b>	<b>3,561,099</b>	<b>0</b>
<b>METER READING</b>				
IRISH WATER AGENCY SERVICE	318,159	318,159	318,159	
<b>SUB-TOTAL</b>	<b>318,159</b>	<b>318,159</b>	<b>318,159</b>	<b>0</b>
<b>PRIVATE SCHEMES</b>				
GROUP WATER SCHEMES SUBSIDY	4,750,000	4,900,000	4,900,000	
ADMINISTRATION OF GROUP SCHEMES	630,000	710,000	710,000	
GROUP WATER SAMPLING	100,000	150,000	150,000	
<b>SUB-TOTAL</b>	<b>5,480,000</b>	<b>5,760,000</b>	<b>5,760,000</b>	<b>0</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>				
IRISH WATER AGENCY SERVICE	1,447,409	1,447,409	1,447,409	
PUBLIC CONVENIENCES	100,000	83,700	83,700	
SERVICE SUPPORT COSTS	4,299,493	4,743,479	4,743,479	
<b>SUB-TOTAL</b>	<b>5,846,902</b>	<b>6,274,588</b>	<b>6,274,588</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>21,026,059</b>	<b>21,733,745</b>	<b>21,733,745</b>	<b>0</b>

<b>INCOME</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>GRANTS &amp; AGENCY 2022</b>	<b>GOODS &amp; SERVICES 2022</b>
<b>PUBLIC WATER SUPPLY SCHEMES</b>				
<b>IRISH WATER AGENCY SERVICE</b>	5,819,899	5,819,899	5,819,899	
<b>SUB-TOTAL</b>	<b>5,819,899</b>	<b>5,819,899</b>	<b>5,819,899</b>	<b>0</b>
<b>PUBLIC SEWERAGE SCHEMES</b>				
<b>IRISH WATER AGENCY SERVICE</b>	3,561,099	3,561,099	3,561,099	
<b>SUB-TOTAL</b>	<b>3,561,099</b>	<b>3,561,099</b>	<b>3,561,099</b>	<b>0</b>
<b>COLLECTION OF WATER &amp; WASTE WATER CHARGES</b>				
<b>IRISH WATER AGENCY SERVICE</b>	318,159	318,159	318,159	
<b>SUB-TOTAL</b>	<b>318,159</b>	<b>318,159</b>	<b>318,159</b>	<b>0</b>
<b>PRIVATE SCHEMES</b>				
<b>RECOUPMENT OF SUBSIDY</b>	4,750,000	4,900,000	4,900,000	
<b>RECOUPMENT OF ADMINISTRATION COSTS</b>	630,000	710,000	710,000	
<b>RECOUPMENT OF GROUP WATER SCHEMES SAMPLING</b>	70,000	120,000	120,000	
<b>SUB-TOTAL</b>	<b>5,450,000</b>	<b>5,730,000</b>	<b>5,730,000</b>	<b>0</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
<b>IRISH WATER AGENCY SERVICE</b>	1,447,409	1,447,409	1,447,409	
<b>SERVICE SUPPORT COSTS RECOUPMENT</b>	3,656,189	4,057,556	4,057,556	
<b>PUBLIC CONVENIENCES</b>	1,000	1,100		1,100
<b>SUPERANNUATION CONTRIBUTIONS</b>	347,654	361,560		361,560
<b>SUB-TOTAL</b>	<b>5,452,252</b>	<b>5,867,625</b>	<b>5,504,965</b>	<b>362,660</b>
<b>TOTAL INCOME</b>	<b>20,601,409</b>	<b>21,296,782</b>	<b>20,934,122</b>	<b>362,660</b>



<b>EXPENDITURE</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>COUNTY AT LARGE 2022</b>	<b>MD SCH OF WORKS 2022</b>
<b><i>PLANNING AND ENFORCEMENT</i></b>				
SALARIES	1,759,417	1,906,108	1,906,108	
TRAVELLING EXPENSES	40,000	44,400	44,400	
LEGAL EXPENSES	70,000	70,000	70,000	
INFORMATION TECHNOLOGY	50,000	84,881	84,881	
DEVELOPMENT PLANS	150,000	90,000	90,000	
OFFICE EXPENSES	40,000	40,000	40,000	
PLANNING AND BUILDING CONTROL	598,838	702,902	702,902	
<b>SUB-TOTAL</b>	<b>2,708,255</b>	<b>2,938,291</b>	<b>2,938,291</b>	<b>0</b>
<b><i>COMMUNITY AND ENTERPRISE FUNCTION</i></b>				
SALARIES	617,300	633,700	633,700	
COMMUNITY AND INTEGRATED DEVELOPMENT	360,650	326,000	326,000	
COMMUNITY - MENTAL HEALTH & WELLBEING	50,000	0	0	
<b>SICAP</b>	<b>1,308,008</b>	<b>1,308,000</b>	<b>1,308,000</b>	
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	
<b>COUNTY CHILDCARE COMMITTEE</b>	<b>405,000</b>	<b>380,000</b>	<b>380,000</b>	
PRIDE OF PLACE	5,000	5,000	5,000	
COMMUNITY FACILITIES	0	20,000	20,000	
<b>SUB-TOTAL</b>	<b>2,865,958</b>	<b>2,792,700</b>	<b>2,792,700</b>	<b>0</b>
<b><i>ECONOMIC DEVELOPMENT AND PROMOTION</i></b>				
SALARIES	961,700	1,056,264	1,056,264	
ENTERPRISE AND INVESTMENT UNIT	320,000	270,000	270,000	
LOCAL ENTERPRISE OFFICE	1,452,333	1,622,780	1,622,780	
SMALL BUSINESS SUPPORT SCHEME	350,000	350,000	350,000	
TOURISM DEVELOPMENT & PROMOTION	300,000	242,430	242,430	
TOURISM MATCH FUNDING	83,333	83,333	83,333	
TOWN DEVELOPMENT PROGRAMME	316,621	75,000	75,000	
URBAN RURAL RENEWAL DEVELOPMENT PROGRAMME	451,594	262,667	262,667	
CAPITAL MATCH FUNDING (LPT)	840,000	840,000		840,000
COUNCILLORS COMMUNITY SUPPORT FUND	60,000	60,000		60,000
IWAK - SUPPORT & INVESTMENT	320,000	165,000	165,000	
DIGITAL DEVELOPMENT	60,000	60,000	60,000	
DIGITAL HUB	0	20,000		20,000
BROADBAND - LOAN CHARGES	58,000	58,000	58,000	
NORTHERN & WESTERN REGIONAL ASSEMBLY	225,174	236,750	236,750	
PROPERTY PORTFOLIO & ASSET MANAGEMENT	65,000	61,870	61,870	
LOAN CHARGES	970,000	970,000	970,000	
<b>SUB-TOTAL</b>	<b>6,833,756</b>	<b>6,434,094</b>	<b>5,514,094</b>	<b>920,000</b>
<b><i>HERITAGE AND CONSERVATION</i></b>				
HERITAGE	203,800	316,000	316,000	
CONSERVATION WORKS	215,000	172,333	172,333	
MAYO TREE STRATEGY	10,000	5,000	5,000	
<b>SUB-TOTAL</b>	<b>428,800</b>	<b>493,333</b>	<b>493,333</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SALARIES	77,300	79,800	79,800	
SERVICE SUPPORT COSTS	2,670,122	2,930,801	2,930,801	
MUNICIPAL DISTRICT SALARIES	945,024	885,415	885,415	
<b>SUB-TOTAL</b>	<b>3,692,446</b>	<b>3,896,015</b>	<b>3,896,015</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>16,529,215</b>	<b>16,554,434</b>	<b>15,634,434</b>	<b>920,000</b>

<b>INCOME</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>GRANTS &amp; AGENCY 2022</b>	<b>GOODS &amp; SERVICES 2022</b>
<b><i>PLANNING AND ENFORCEMENT</i></b>				
PLANNING FEES	290,000	500,000		500,000
COMMENCEMENT NOTICES	30,000	35,000		35,000
<b>SUB-TOTAL</b>	<b>320,000</b>	<b>535,000</b>	<b>0</b>	<b>535,000</b>
<b><i>COMMUNITY AND ENTERPRISE FUNCTION</i></b>				
COMMUNITY & INTEGRATED DEV. GRANTS/RECOUPMENT	155,700	193,900	193,900	
SICAP	1,308,008	1,308,000	1,308,000	
COUNTY CHILDCARE COMMITTEE	405,000	380,000	380,000	
<b>SUB-TOTAL</b>	<b>1,868,708</b>	<b>1,881,900</b>	<b>1,881,900</b>	<b>0</b>
<b><i>ECONOMIC DEVELOPMENT AND PROMOTION</i></b>				
LOCAL ENTERPRISE OFFICE RECOUPMENT	1,278,936	1,447,780	1,447,780	
TOWN IMPROVEMENTS	266,621	0		0
DIGITAL DEVELOPMENT	71,350	64,000	35,000	29,000
PROPERTY & OTHER RENTAL INCOME	61,200	61,200		61,200
RECOUPMENT - IWAK LOAN CHARGES	110,500	58,936	58,936	
<b>SUB-TOTAL</b>	<b>1,788,607</b>	<b>1,631,916</b>	<b>1,541,716</b>	<b>90,200</b>
<b><i>HERITAGE AND CONSERVATION</i></b>				
HERITAGE GRANTS	100,000	200,000	200,000	
CONSERVATION WORKS	100,000	100,000	100,000	
<b>SUB-TOTAL</b>	<b>200,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	178,747	185,897		185,897
OTHER RECEIPTS	10,000	8,600		8,600
<b>SUB-TOTAL</b>	<b>188,747</b>	<b>194,497</b>	<b>0</b>	<b>194,497</b>
<b>TOTAL INCOME</b>	<b>4,366,062</b>	<b>4,543,313</b>	<b>3,723,616</b>	<b>819,697</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>COUNTY AT LARGE 2022</b>	<b>MD SCH OF WORKS 2022</b>
<b>LANDFILL AND RECYCLING FACILITIES</b>				
LANDFILL AFTERCARE	549,432	500,000	500,000	
CIVIC AMENITY SITES	1,010,450	1,015,000	1,015,000	
LOAN REPAYMENTS	570,000	495,000	495,000	
RECYCLING	150,000	140,000	140,000	
<b>SUB-TOTAL</b>	<b>2,279,882</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>0</b>
<b>ENVIRONMENT AND LITTER MANAGEMENT</b>				
ENVIRONMENT ENFORCEMENT SALARIES	215,799	301,412	301,412	
ENVIRONMENT AWARENESS & ENFORCEMENT	211,160	157,680	157,680	
ENVIRONMENT IMPROVEMENT CAMPAIGN	80,000	80,000	80,000	
WASTE PREVENTION	26,100	26,100	26,100	
LITTER CONTROL	375,000	382,500		382,500
STREET CLEANING	1,300,000	1,375,000		1,375,000
<b>SUB-TOTAL</b>	<b>2,208,059</b>	<b>2,322,692</b>	<b>565,192</b>	<b>1,757,500</b>
<b>WASTE MANAGEMENT</b>				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	305,000	400,000	400,000	
LAPN	63,000	0	0	
<b>SUB-TOTAL</b>	<b>368,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>
<b>BURIAL GROUNDS</b>				
CARETAKING AND MAINTENANCE	300,000	315,000		315,000
LOAN CHARGES	60,000	110,000	110,000	
<b>SUB-TOTAL</b>	<b>360,000</b>	<b>425,000</b>	<b>110,000</b>	<b>315,000</b>
<b>SAFETY OF STRUCTURES AND PLACES</b>				
CIVIL DEFENCE	132,000	180,000	180,000	
DAINGEROUS BUILDINGS AND PLACES	15,000	15,000	15,000	
WATER SAFETY	220,000	291,700	291,700	
REGIONAL CLIMATE CHANGE OFFICE	650,000	748,093	748,093	
CLIMATE CHANGE & FLOODING	410,000	412,000	412,000	
<b>SUB-TOTAL</b>	<b>1,427,000</b>	<b>1,646,793</b>	<b>1,646,793</b>	<b>0</b>
<b>FIRE SERVICE</b>				
FIRE SERVICE - SALARIES	1,026,960	1,120,350	1,120,350	
FIRE SERVICE - OPERATION	5,155,746	5,211,015	5,211,015	
REGIONAL COMMUNICATIONS CENTRE	2,144,400	1,804,736	1,804,736	
LOAN CHARGES	34,000	69,000	69,000	
<b>SUB-TOTAL</b>	<b>8,361,106</b>	<b>8,205,101</b>	<b>8,205,101</b>	<b>0</b>
<b>POLLUTION CONTROL</b>				
LICENSING AND MONITORING SALARIES	481,280	377,625	377,625	
ENVIRONMENTAL MONITORING & ANALYSIS	105,000	105,000	105,000	
MONITORING AND ENFORCING	30,200	31,000	31,000	
INSPECTION COSTS SALARIES	200,000	233,395	233,395	
CAPITAL MATCH FUNDING	50,000	83,333	83,333	
LOAN CHARGES	61,000	0	0	
<b>SUB-TOTAL</b>	<b>927,480</b>	<b>830,353</b>	<b>830,353</b>	<b>0</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
SALARIES	116,123	173,839	173,839	
TRAVELLING EXPENSES	10,000	10,000	10,000	
MISCELLANEOUS	700	700	700	
SERVICE SUPPORT COSTS	2,341,916	2,592,974	2,592,974	
MUNICIPAL DISTRICT SALARIES	338,534	355,151	355,151	
<b>SUB-TOTAL</b>	<b>2,807,273</b>	<b>3,132,663</b>	<b>3,132,663</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>18,738,800</b>	<b>19,112,602</b>	<b>17,040,102</b>	<b>2,072,500</b>

<b>INCOME</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>GRANTS &amp; AGENCY 2022</b>	<b>GOODS &amp; SERVICES 2022</b>
<b>LANDFILL AND RECYCLING FACILITIES</b>				
CIVIC AMENITY CHARGES	855,000	855,000		855,000
<b>SUB-TOTAL</b>	<b>855,000</b>	<b>855,000</b>	<b>0</b>	<b>855,000</b>
<b>ENVIRONMENT AND LITTER MANAGEMENT</b>				
ENVIRONMENTAL ENFORCEMENT GRANT	208,000	240,000	240,000	
LITTER	10,000	10,000		10,000
ENVIRONMENTAL AWARENESS	30,000	30,000	30,000	
SCAVENGING	320,000	320,000		320,000
<b>SUB-TOTAL</b>	<b>568,000</b>	<b>600,000</b>	<b>270,000</b>	<b>330,000</b>
<b>WASTE MANAGEMENT</b>				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	260,000	345,000	345,000	
MISCELLANEOUS RECEIPTS	50,000	50,000	20,000	30,000
LAPN	63,000	0	0	
<b>SUB-TOTAL</b>	<b>373,000</b>	<b>395,000</b>	<b>365,000</b>	<b>30,000</b>
<b>BURIAL GROUNDS</b>				
BURIAL FEES	280,000	280,000		280,000
<b>SUB-TOTAL</b>	<b>280,000</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
<b>SAFETY OF STRUCTURES AND PLACES</b>				
CIVIL DEFENCE	91,000	121,000	121,000	
DERELICT SITES LEVY	15,000	15,000		15,000
REGIONAL CLIMATE CHANGE OFFICE - RECOUPMENT	650,000	748,093	748,093	
CLIMATE CHANGE & FLOODING RECOUPMENT	100,000	85,000	85,000	
<b>SUB-TOTAL</b>	<b>856,000</b>	<b>969,093</b>	<b>954,093</b>	<b>15,000</b>
<b>FIRE SERVICE</b>				
FIRE SAFETY CERTIFICATES	100,000	105,000		105,000
FIRE SERVICE CHARGES	300,000	370,000		370,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	2,144,400	1,804,736	1,804,736	
MISCELLANEOUS RECEIPTS	47,000	65,000		65,000
<b>SUB-TOTAL</b>	<b>2,591,400</b>	<b>2,344,736</b>	<b>1,804,736</b>	<b>540,000</b>
<b>POLLUTION CONTROL</b>				
MONITORING AND ENFORCING	1,500	50,000		50,000
INSPECTION COSTS RECOUPMENT	60,000	100,000		100,000
LABORATORY RENTAL	160,000	0		0
<b>SUB-TOTAL</b>	<b>221,500</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
SUPERANNUATION CONTRIBUTIONS	201,103	209,148		209,148
<b>SUB-TOTAL</b>	<b>201,103</b>	<b>209,148</b>	<b>0</b>	<b>209,148</b>
<b>TOTAL INCOME</b>	<b>5,946,003</b>	<b>5,802,977</b>	<b>3,393,829</b>	<b>2,409,148</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>COUNTY AT LARGE 2022</b>	<b>MD SCH OF WORKS 2022</b>
<b><i>SWIMMING POOLS AND LEISURE CENTRES</i></b>				
OPERATION AND MAINTENANCE	1,873,000	1,994,000		1,994,000
LOAN CHARGES	295,000	195,000	195,000	
LEISURE CENTRES	1,387,500	1,325,000		1,325,000
<b>SUB-TOTAL</b>	<b>3,555,500</b>	<b>3,514,000</b>	<b>195,000</b>	<b>3,319,000</b>
<b><i>LIBRARIES</i></b>				
SALARIES	1,854,600	1,993,700	1,993,700	
OPERATION AND MAINTENANCE	910,000	1,025,000	1,025,000	
LOAN CHARGES	75,000	75,000	75,000	
SWINFORD CULTURAL CENTRE	30,000	30,000		30,000
<b>SUB-TOTAL</b>	<b>2,869,600</b>	<b>3,123,700</b>	<b>3,093,700</b>	<b>30,000</b>
<b><i>OUTDOOR LEISURE AREAS</i></b>				
MAINTENANCE BEACHES/AMENITIES	130,000	180,000		180,000
IMPROVEMENTS BEACHES/AMENITIES	30,000	30,000	30,000	
PARKS & OPEN SPACES	730,000	730,000		730,000
MAINTENANCE PLAYGROUNDS	100,000	151,700		151,700
TOWN IMPROVEMENT SCHEME	20,000	0		0
GREENWAY MAINTENANCE	100,000	280,000		280,000
LOAN CHARGES AMENITIES	675,000	675,000	675,000	
<b>SUB-TOTAL</b>	<b>1,785,000</b>	<b>2,046,700</b>	<b>705,000</b>	<b>1,341,700</b>
<b><i>COMMUNITY SPORT AND RECREATION</i></b>				
<b>MAYO SPORTS PARTNERSHIP</b>	<b>350,000</b>	<b>450,000</b>	<b>450,000</b>	
SPORTS CO-ORDINATORS	80,000	80,000	80,000	
SPORTS BURSARY	5,000	5,000	5,000	
WALKING ROUTES	20,000	20,000	20,000	
RECREATION & AMENITIES MATCH FUNDING	333,389	333,332	333,332	
<b>SUB-TOTAL</b>	<b>788,389</b>	<b>888,332</b>	<b>888,332</b>	<b>0</b>
<b><i>ARTS AND MUSEUMS</i></b>				
SALARIES	200,400	191,900	191,900	
ARTS PROGRAMME	290,000	305,000	305,000	
SOCIAL EMPLOYMENT SCHEMES	378,880	257,150	257,150	
<b>TURLOUGH HOUSE - GARDENS</b>	<b>202,000</b>	<b>180,000</b>		<b>180,000</b>
MUSEUMS	300,000	390,000		390,000
BALLYHAUNIS FRIARY	40,000	40,000		40,000
<b>SUB-TOTAL</b>	<b>1,411,280</b>	<b>1,364,050</b>	<b>754,050</b>	<b>610,000</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SALARIES	0	53,100	53,100	
SERVICE SUPPORT COSTS	1,825,955	2,000,241	2,000,241	
MUNICIPAL DISTRICT SALARIES	314,245	313,725	313,725	
<b>SUB-TOTAL</b>	<b>2,140,200</b>	<b>2,367,066</b>	<b>2,367,066</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>12,549,968</b>	<b>13,303,848</b>	<b>8,003,148</b>	<b>5,300,700</b>



<b>INCOME</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>GRANTS &amp; AGENCY 2022</b>	<b>GOODS &amp; SERVICES 2022</b>
<b><i>SWIMMING POOLS</i></b>				
RECEIPTS -SWIMMING POOLS	1,230,000	1,097,000		1,097,000
LEISURE CENTRES	1,025,000	983,000		983,000
<b>SUB-TOTAL</b>	<b>2,255,000</b>	<b>2,080,000</b>	<b>0</b>	<b>2,080,000</b>
<b><i>LIBRARIES</i></b>				
LIBRARY INCOME	210,000	235,000	170,000	65,000
SWINFORD CULTURAL CENTRE	10,000	10,000		10,000
<b>SUB-TOTAL</b>	<b>220,000</b>	<b>245,000</b>	<b>170,000</b>	<b>75,000</b>
<b><i>OUTDOOR LEISURE AREAS</i></b>				
CARAVAN/CAMPING SITE	1,000	1,000		1,000
<b>SUB-TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b><i>COMMUNITY SPORT AND RECREATION</i></b>				
MAYO SPORTS PARTNERSHIP	350,000	450,000	450,000	
<b>SUB-TOTAL</b>	<b>350,000</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>
<b><i>ARTS AND MUSEUMS</i></b>				
GRANTS FOR ARTS	88,750	100,000	100,000	
SOCIAL EMPLOYMENT SCHEMES	268,880	215,000	215,000	
TURLOUGH HOUSE	202,000	180,000	180,000	
<b>SUB-TOTAL</b>	<b>559,630</b>	<b>495,000</b>	<b>495,000</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	130,177	135,385		135,385
MISCELLANEOUS	700	700		700
<b>SUB-TOTAL</b>	<b>130,877</b>	<b>136,085</b>	<b>0</b>	<b>136,085</b>
<b>TOTAL INCOME</b>	<b>3,516,507</b>	<b>3,407,085</b>	<b>1,115,000</b>	<b>2,292,085</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>COUNTY AT LARGE 2022</b>	<b>MD SCH OF WORKS 2022</b>
<b><i>LAND DRAINAGE AND AGRICULTURE</i></b>				
LOCAL LAND DRAINAGE MAINTENANCE	20,000	40,000		40,000
LOUGH CORRIB NAVIGATION	35,000	35,000	35,000	
SUPERANNUATION-COMMITTEE OF AGRICULTURE	24,996	25,773	25,773	
<b>SUB-TOTAL</b>	<b>79,996</b>	<b>100,773</b>	<b>60,773</b>	<b>40,000</b>
<b><i>PIERS HARBOURS AND COASTAL PROTECTION</i></b>				
PIERS AND HARBOURS - MAINTENANCE	340,000	341,000		341,000
PIERS AND HARBOURS - CAPITAL CONTRIBUTIONS	351,096	375,000	375,000	
PIERS AND HARBOURS - LOAN CHARGES	295,000	295,000	295,000	
COASTAL EROSION	20,000	20,000		20,000
<b>SUB-TOTAL</b>	<b>1,006,096</b>	<b>1,031,000</b>	<b>670,000</b>	<b>361,000</b>
<b><i>VETERINARY SERVICES</i></b>				
SALARIES	116,810	47,284	47,284	
FOOD SAFETY - FSAI	441,910	466,060	466,060	
DOG CONTROL	140,000	205,000	205,000	
CONTROL OF HORSES	24,000	24,000	24,000	
ANIMAL WELFARE	35,000	35,000	35,000	
<b>SUB-TOTAL</b>	<b>757,720</b>	<b>777,344</b>	<b>777,344</b>	<b>0</b>
<b><i>EDUCATIONAL SUPPORT</i></b>				
G.M.I.T.	30,000	0	0	
SCHOOLS MEALS	4,700	4,700	4,700	
<b>SUB-TOTAL</b>	<b>34,700</b>	<b>4,700</b>	<b>4,700</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SERVICE SUPPORT COSTS	348,220	378,394	378,394	
MUNICIPAL DISTRICT SALARIES	76,015	77,300	77,300	
<b>SUB-TOTAL</b>	<b>424,235</b>	<b>455,694</b>	<b>455,694</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>2,302,747</b>	<b>2,369,512</b>	<b>1,968,512</b>	<b>401,000</b>

<b>INCOME</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>GRANTS &amp; AGENCY 2022</b>	<b>GOODS &amp; SERVICES 2022</b>
<b><i>VETERINARY SERVICES</i></b>				
<b>GRANT - FSAI</b>	<b>441,910</b>	<b>466,060</b>	<b>466,060</b>	
<b>ABATTOIR FEES</b>	10,000	9,000		9,000
<b>DOG LICENCES</b>	110,000	155,000		155,000
<b>CONTROL OF HORSES</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	
<b>SUB-TOTAL</b>	<b>585,910</b>	<b>654,060</b>	<b>490,060</b>	<b>164,000</b>
<b><i>EDUCATIONAL SUPPORT</i></b>				
<b>SCHOOLS MEALS</b>	2,350	2,350	2,350	
<b>SUB-TOTAL</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
<b>SUPERANNUATION CONTRIBUTION</b>	22,553	23,456		23,456
<b>SUB-TOTAL</b>	<b>22,553</b>	<b>23,456</b>	<b>0</b>	<b>23,456</b>
<b>TOTAL INCOME</b>	<b>610,813</b>	<b>679,866</b>	<b>492,410</b>	<b>187,456</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>COUNTY AT LARGE 2022</b>	<b>MD SCH OF WORKS 2022</b>
<b><i>RATES</i></b>				
SALARIES	438,454	460,682	460,682	
OFFICE EXPENSES	70,000	50,000	50,000	
RATE VALUATION FEES	70,000	0	0	
IRRECOVERABLE RATES	4,800,000	4,800,000	4,800,000	
LEGAL FEES	30,000	30,000	30,000	
<b>SUB-TOTAL</b>	<b>5,408,454</b>	<b>5,340,682</b>	<b>5,340,682</b>	<b>0</b>
<b><i>FRANCHISE COSTS</i></b>				
REGISTER OF ELECTORS	140,572	147,156	147,156	
LOCAL ELECTIONS	0	27,700	27,700	
<b>SUB-TOTAL</b>	<b>140,572</b>	<b>174,856</b>	<b>174,856</b>	<b>0</b>
<b><i>MORGUE AND CORONER EXPENSES</i></b>				
CORONERS AND INQUESTS	270,000	270,000	270,000	
<b>SUB-TOTAL</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>
<b><i>LOCAL REPRESENTATION &amp; CIVIC LEADERSHIP</i></b>				
SALARIES	522,036	773,640	773,640	
CATHAOIRLEACH AND LEAS CATHAOIRLEACH ALLOWANCE	60,000	60,000	60,000	
MEMBERS ALLOWANCE	250,000	285,100	285,100	
CONFERENCES AND SEMINARS IN IRELAND	75,000	75,000	75,000	
STRATEGIC POLICY COMMITTEES	36,000	36,000	36,000	
OFFICIAL RECEPTIONS & PRESENTATIONS	3,000	3,000	3,000	
CONFERENCES ABROAD	8,000	18,000	18,000	
ASSOCIATION OF IRISH LOCAL GOVERNMENT	12,750	13,500	13,500	
MEMBERS ASSOCIATIONS AND NETWORKS	5,500	11,550	11,550	
GENERAL MUNICIPAL ALLOCATION	2,100,000	2,100,000		2,100,000
<b>SUB-TOTAL</b>	<b>3,072,286</b>	<b>3,375,790</b>	<b>1,275,790</b>	<b>2,100,000</b>
<b><i>MOTOR TAXATION</i></b>				
SALARIES	491,200	547,950	547,950	
MOTOR TAXATION OPERATION	90,000	90,400	90,400	
<b>SUB-TOTAL</b>	<b>581,200</b>	<b>638,350</b>	<b>638,350</b>	<b>0</b>
<b><i>AGENCY AND RECOUPABLE SERVICES</i></b>				
SECONDED STAFF	203,900	216,900	216,900	
REGIONAL TRAINING CENTRE	1,000,000	1,200,000	1,200,000	
CANTEEN	155,000	226,800	226,800	
COURTHOUSES	5,000	5,000	5,000	
ARCHITECT SERVICES SUPPORT	30,000	80,000	80,000	
<b>SUB-TOTAL</b>	<b>1,393,900</b>	<b>1,728,700</b>	<b>1,728,700</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SALARIES	132,463	103,761	103,761	
MISCELLANEOUS	1,417	3,179	3,179	
SERVICE SUPPORT COSTS	1,909,986	2,027,487	2,027,487	
MUNICIPAL DISTRICT SALARIES	487,846	495,637	495,637	
<b>SUB-TOTAL</b>	<b>2,531,712</b>	<b>2,630,064</b>	<b>2,630,064</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>13,398,124</b>	<b>14,158,442</b>	<b>12,058,442</b>	<b>2,100,000</b>

<b>INCOME</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>GRANTS &amp; AGENCY 2022</b>	<b>GOODS &amp; SERVICES 2022</b>
<b>RATES</b>				
PROPERTY ENTRY LEVY	650,000	50,000		50,000
<b>SUB-TOTAL</b>	<b>650,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>OPERATION OF MARKETS &amp; CASUAL TRADING</b>				
CASUAL TRADING	35,000	20,000		20,000
<b>SUB-TOTAL</b>	<b>35,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>AGENCY AND RECOUPABLE SERVICES</b>				
FEMPI - RECOUPMENT	4,332,063	5,490,839	5,490,839	
RECOUPMENT SECONDED STAFF	203,900	216,900	216,900	
TRAINING CENTRE	1,000,000	1,200,000	1,200,000	
MOORHEAD - RECOUPMENT	0	284,510	284,510	
CANTEEN	110,000	190,000		190,000
COURTHOUSES - GRANT FROM DEPT. OF JUSTICE	5,000	5,000	5,000	
NPPR - NON PRINCIPAL PRIVATE RESIDENCE	805,000	550,000		550,000
MISCELLANEOUS	10,000	10,000	10,000	
<b>SUB-TOTAL</b>	<b>6,465,963</b>	<b>7,947,249</b>	<b>7,207,249</b>	<b>740,000</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
SUPERANNUATION CONTRIBUTIONS	77,268	80,358		80,358
OTHER INCOME	63,000	63,000		63,000
<b>SUB-TOTAL</b>	<b>140,268</b>	<b>143,358</b>	<b>0</b>	<b>143,358</b>
<b>TOTAL INCOME</b>	<b>7,291,231</b>	<b>8,160,607</b>	<b>7,207,249</b>	<b>953,358</b>



<b>EXPENDITURE</b>	<b>BUDGET 2021</b>	<b>BUDGET 2022</b>	<b>COUNTY AT LARGE 2022</b>	<b>MD SCH OF WORKS 2022</b>
<b><i>CORPORATE BUILDINGS</i></b>				
SALARIES - CARETAKING AND CLEANING	326,973	304,224	304,224	
HEATING AND LIGHTING	115,000	117,720	117,720	
FUNDING OF OFFICES AND BUILDINGS	530,000	520,000	520,000	
OFFICE MAINTENANCE	200,000	153,000	153,000	
RATES AND WATER CHARGES	100,000	47,000	47,000	
INSURANCES	345,000	437,000	437,000	
EQUIPMENT AND FURNITURE	5,000	5,000	5,000	
<b>SUB-TOTAL</b>	<b>1,621,973</b>	<b>1,583,944</b>	<b>1,583,944</b>	<b>0</b>
<b><i>CORPORATE SERVICES</i></b>				
SALARIES	1,096,372	1,220,599	1,220,599	
TRAVELLING EXPENSES	10,000	8,000	8,000	
PROCUREMENT	224,380	262,970	262,970	
L.G.O.P.C.	61,902	61,902	61,902	
TELEPHONES	40,000	40,000	40,000	
AUDITING	123,504	135,355	135,355	
LEGAL EXPENSES	60,000	60,000	60,000	
IRISH OFFICE	35,000	35,000	35,000	
COMMUNICATIONS AND MARKETING	190,000	170,000	170,000	
POSTAGE	120,000	120,000	120,000	
PRINTING,STATIONERY AND ADVERTISING	25,000	25,000	25,000	
<b>SUB-TOTAL</b>	<b>1,986,158</b>	<b>2,138,826</b>	<b>2,138,826</b>	<b>0</b>
<b><i>I.T. SERVICES AND HUMAN RESOURCES</i></b>				
SALARIES - I.T.	1,297,520	1,487,120	1,487,120	
COMPUTER SERVICES	1,926,685	1,929,654	1,929,654	
GEOGRAPHICAL INFORMATION SYSTEMS	267,091	298,142	298,142	
SALARIES - HUMAN RESOURCES & PAYROLL	1,032,380	1,117,660	1,117,660	
SAFETY AND HEALTH AT WORK	295,240	271,330	271,330	
STAFF TRAINING & RECRUITMENT	90,000	100,000	100,000	
L.G.M.A. (I.T. SUPPORT)	154,442	89,500	89,500	
TRAVELLING EXPENSES	3,000	3,000	3,000	
OTHER EXPENSES	40,000	45,000	45,000	
I.P.A.	32,000	32,000	32,000	
PAYROLL SHARED SERVICE	145,510	145,510	145,510	
MISCELLANEOUS	15,000	15,000	15,000	
EMPLOYEE ASSISTANCE PROGRAMME	20,000	20,000	20,000	
<b>SUB-TOTAL</b>	<b>5,318,868</b>	<b>5,553,916</b>	<b>5,553,916</b>	<b>0</b>
<b><i>FINANCE AND PENSION COSTS</i></b>				
SALARIES	1,363,500	1,412,560	1,412,560	
TRAVELLING EXPENSES	4,000	3,000	3,000	
OFFICE COSTS	25,000	25,000	25,000	
BANK INTEREST AND CHARGES	60,000	60,000	60,000	
LOAN CHARGES	800,000	800,000	800,000	
PENSIONS AND GRATUITIES	8,104,610	9,731,976	9,731,976	
<b>SUB-TOTAL</b>	<b>10,357,110</b>	<b>12,032,536</b>	<b>12,032,536</b>	<b>0</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>COUNTY AT LARGE 2022</b>	<b>MD SCH OF WORKS 2022</b>
<b><i>MUNICIPAL DISTRICT OFFICE OVERHEADS</i></b>				
BALLINA MUNICIPAL DISTRICT	330,000	320,000	320,000	
CASTLEBAR MUNICIPAL DISTRICT	75,000	70,000	70,000	
CLAREMORRIS SWINFORD MUNICIPAL DISTRICT	405,000	395,000	395,000	
WEST MAYO MUNICIPAL DISTRICT	350,000	348,000	348,000	
<b>SUB-TOTAL</b>	<b>1,160,000</b>	<b>1,133,000</b>	<b>1,133,000</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>20,444,109</b>	<b>22,442,222</b>	<b>22,442,222</b>	<b>0</b>

<b>TOTAL ALL SERVICES EXPENDITURE</b>	<b>159,168,621</b>	<b>163,892,081</b>	<b>108,901,828</b>	<b>54,990,253</b>
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<b>INCOME</b>	<b>ADOPTED 2021</b>	<b>BUDGET 2022</b>	<b>GRANTS &amp; AGENCY 2022</b>	<b>GOODS &amp; SERVICES 2022</b>
SUPERANNUATION CONTRIBUTIONS	1,500,000	1,560,000		1,560,000
<b>TOTAL INCOME</b>	<b>1,500,000</b>	<b>1,560,000</b>	<b>0</b>	<b>1,560,000</b>

<b>TOTAL ALL SERVICES INCOME</b>	<b>103,526,786</b>	<b>106,368,372</b>	<b>86,599,622</b>	<b>19,768,750</b>
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<b>BUDGET SUMMARY BY SERVICE DIVISION</b>	<b>BUDGET 2022</b>	<b>COUNTY AT LARGE 2022</b>	<b>MD SCH OF WORKS 2022</b>
<b><u>GROSS REVENUE EXPENDITURE</u></b>			
A. Housing and Building	22,954,722	21,484,722	1,470,000
B. Road Transport and Safety	53,704,775	10,978,722	42,726,053
C. Water Services	21,733,745	21,733,745	0
D. Development Management	16,554,434	15,634,434	920,000
E. Environmental Services	19,112,602	17,040,102	2,072,500
F. Recreation and Amenity	13,303,848	8,003,148	5,300,700
G. Agriculture, Education, Health and Welfare	2,369,512	1,968,512	401,000
H. Miscellaneous Services	14,158,442	12,058,442	2,100,000
<b>Total Gross Expenditure</b>	<b>163,892,081</b>	<b>108,901,828</b>	<b>54,990,253</b>
Plus Provision for Debit Balance			
<b>Adjusted Gross Expenditure</b>	<b>163,892,081</b>	<b>108,901,828</b>	<b>54,990,253</b>
	<b>BUDGET 2022</b>	<b>GRANTS &amp; AGENCY 2022</b>	<b>GOODS &amp; SERVICES 2022</b>
<b><u>GROSS REVENUE INCOME</u></b>			
A. Housing and Building	20,713,667	11,474,044	9,239,623
B. Road Transport and Safety	41,764,076	38,259,352	3,504,724
C. Water Services	21,296,782	20,934,122	362,660
D. Development Management	4,543,313	3,723,616	819,697
E. Environmental Services	5,802,977	3,393,829	2,409,148
F. Recreation and Amenity	3,407,085	1,115,000	2,292,085
G. Agriculture, Education, Health and Welfare	679,866	492,410	187,456
H. Miscellaneous Services	8,160,607	7,207,249	953,358
<b>Total Gross Income</b>	<b>106,368,372</b>	<b>86,599,622</b>	<b>19,768,750</b>
<b>NET EXPENDITURE</b>	<b>57,523,709</b>		
<b><u>OTHER INCOME</u></b>			
Local Property Tax	20,856,905		
<b>Total Other Income</b>	<b>20,856,905</b>		
<b>AMOUNT TO BE LEVIED</b>	<b>36,666,804</b>		
<b>NET EFFECTIVE VALUATION</b>	<b>467,593</b>		
<b>ANNUAL RATE ON VALUATION</b>	<b>€78.42</b>		

**MAYO COUNTY COUNCIL**

**ADOPTED BUDGET 2022**

**STATUTORY TABLES**

<b>TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION</b>							
<b>Summary by Service Division</b>		<b>Expenditure</b>	<b>Income</b>	<b>Budget Net</b>		<b>Estimated Net</b>	
				<b>Expenditure</b>		<b>Expenditure</b>	
		<b>2022</b>	<b>2021</b>				
		<b>€</b>	<b>€</b>	<b>€</b>	<b>%</b>	<b>€</b>	<b>%</b>
<b>Gross Revenue Expenditure &amp; Income</b>							
Housing and Building		22,954,722	20,713,667	2,241,055	3.9%	1,854,224	3.4%
Road Transport & Safety		53,704,775	41,764,076	11,940,700	20.8%	11,382,964	20.6%
Water Services		21,733,745	21,296,782	436,963	0.8%	412,854	0.7%
Development Management		16,554,434	4,543,313	12,011,121	20.9%	12,050,185	21.8%
Environmental Services		19,112,602	5,802,977	13,309,626	23.1%	12,693,504	23.0%
Recreation and Amenity		13,303,848	3,407,085	9,896,763	17.2%	8,778,594	15.9%
Agriculture, Education, Health & Welfare		2,369,512	679,866	1,689,646	2.9%	1,599,054	2.9%
Miscellaneous Services		14,158,442	8,160,607	5,997,835	10.4%	6,469,595	11.7%
		<b>163,892,081</b>	<b>106,368,372</b>	<b>57,523,709</b>	<b>100.0%</b>	<b>55,240,974</b>	<b>100.0%</b>
Provision for Debit Balance							
<b>Adjusted Gross Expenditure &amp; Income (A)</b>		<b>163,892,081</b>	<b>106,368,372</b>	<b>57,523,709</b>		<b>55,240,974</b>	
<b>Financed by Other Income/Credit Balances</b>							
Provision for Credit Balance							
Local Property Tax			20,856,905	20,856,905		20,856,905	
<b>Sub - Total (B)</b>				<b>20,856,905</b>		<b>20,856,905</b>	
<b>Net Amount of Rates to be Levied (A-B)</b>				<b>36,666,804</b>			
Value of Base Year Adjustment				0			
<b>Amount of Rates to be Levied (Gross of BYA) (D)</b>				<b>36,666,804</b>			
<b>Net Effective Valuation (E)</b>				467,593			
<b>General Annual Rate on Valuation D/E</b>				<b>78.42</b>			

Table B		Expenditure & Income for 2022 and Estimated Outturn for 2021							
		2022				2021			
		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
Division & Services		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	3,237,140	3,237,140	6,282,776	6,282,776	3,132,469	3,076,020	6,099,173	6,039,774
A02	Housing Assessment, Allocation and Transfer	995,254	995,254	15,628	15,628	962,750	929,965	15,027	15,748
A03	Housing Rent and Tenant Purchase Administration	698,890	698,890	14,958	14,958	683,009	665,730	14,382	15,073
A04	Housing Community Development Support	530,900	530,900	7,931	7,931	541,793	501,955	7,626	7,992
A05	Administration of Homeless Service	924,275	924,275	582,059	582,059	757,691	924,341	453,057	612,277
A06	Support to Housing Capital Prog.	2,466,288	2,466,288	1,041,414	1,041,414	2,198,855	2,299,188	858,402	976,604
A07	RAS and Leasing Programme	9,116,827	9,116,827	9,412,204	9,412,204	9,535,167	8,399,866	9,620,418	8,738,097
A08	Housing Loans	1,323,966	1,323,966	916,510	916,510	1,313,741	1,269,791	926,260	903,846
A09	Housing Grants	3,279,964	3,279,964	2,170,004	2,170,004	2,747,154	3,008,396	1,769,619	2,010,081
A11	Agency & Recoupable Services	50,000	50,000	50,000	50,000	0	50,000	0	50,000
A12	HAP Programme	331,218	331,218	220,183	220,183	326,945	306,894	225,945	208,430
	<b>Service Division Total</b>	<b>22,954,722</b>	<b>22,954,722</b>	<b>20,713,667</b>	<b>20,713,667</b>	<b>22,199,575</b>	<b>21,432,147</b>	<b>19,989,909</b>	<b>19,577,922</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	957,309	957,309	564,752	564,752	926,036	945,777	535,231	564,856
B02	NS Road - Maintenance and Improvement	1,366,056	1,366,056	684,130	684,130	1,449,831	1,298,735	766,612	684,291
B03	Regional Road - Maintenance and Improvement	8,934,049	8,934,049	7,846,128	7,846,128	8,426,390	8,837,345	7,415,369	7,846,532
B04	Local Road - Maintenance and Improvement	33,596,062	33,596,062	26,802,130	26,802,130	32,979,083	33,387,229	26,414,553	26,803,512
B05	Public Lighting	1,928,782	1,993,782	201,048	201,048	1,663,250	1,812,487	201,026	201,053
B06	Traffic Management Improvement	198,103	198,103	3,846	3,846	184,603	186,389	3,698	3,876
B07	Road Safety Engineering Improvement	796,308	796,308	674,966	674,966	766,938	784,282	656,506	675,018
B08	Road Safety Promotion/Education	144,625	144,625	92,049	92,049	141,635	141,179	91,970	92,064
B09	Car Parking	1,371,553	1,371,553	2,534,390	2,534,390	1,530,334	1,446,751	2,533,644	2,529,539
B10	Support to Roads Capital Prog.	2,973,828	2,973,828	1,578,366	1,578,366	3,037,346	2,931,767	1,693,133	1,578,984
B11	Agency & Recoupable Services	1,438,100	1,438,100	782,271	782,271	1,318,687	1,348,172	893,110	757,424
	<b>Service Division Total</b>	<b>53,704,775</b>	<b>53,769,775</b>	<b>41,764,076</b>	<b>41,764,076</b>	<b>52,424,133</b>	<b>53,120,114</b>	<b>41,204,851</b>	<b>41,737,151</b>



Division & Services		Expenditure & Income for 2022 and Estimated Outturn for 2021							
		2022				2021			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply	7,587,857	7,587,857	5,955,265	5,955,265	7,425,185	6,732,373	5,950,059	5,269,520
C02	Waste Water Treatment	4,944,308	4,944,308	3,663,862	3,663,862	4,816,653	4,152,344	3,659,910	3,008,072
C03	Collection of Water and Waste Water Charges	439,134	439,134	327,114	327,114	429,067	364,248	326,770	263,069
C04	Public Conveniences	91,114	91,114	1,441	1,441	106,967	90,659	1,328	1,444
C05	Admin of Group and Private Installations	6,097,217	6,097,217	5,749,927	5,749,927	5,788,172	5,828,720	5,469,161	5,505,081
C06	Support to Water Capital Programme	2,485,361	2,485,361	1,477,215	1,477,215	2,376,677	2,010,098	1,475,995	1,119,758
C07	Agency & Recoupable Services	88,753	88,753	4,121,957	4,121,957	83,338	82,767	3,718,187	3,681,411
	<b>Service Division Total</b>	<b>21,733,745</b>	<b>21,733,745</b>	<b>21,296,782</b>	<b>21,296,782</b>	<b>21,026,059</b>	<b>19,261,209</b>	<b>20,601,409</b>	<b>18,848,355</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	981,313	981,313	17,226	17,226	999,967	978,403	16,564	17,359
D02	Development Management	2,865,577	2,865,577	564,297	564,297	2,596,518	2,591,560	353,555	489,726
D03	Enforcement	691,823	691,823	13,905	13,905	617,759	612,071	13,370	14,012
D04	Industrial & Commercial Facilities	0	0	59,700	59,700	0	0	36,200	59,700
D05	Tourism Development and Promotion	1,201,996	1,251,996	72,476	72,476	1,360,069	1,394,424	123,519	74,620
D06	Community and Enterprise Function	2,776,966	2,776,966	1,521,013	1,521,013	2,830,911	2,863,003	1,482,086	1,506,160
D07	Unfinished Housing Estates	63,963	63,963	636	636	13,158	12,845	612	641
D08	Building Control	325,640	325,640	40,992	40,992	322,051	322,361	35,761	36,038
D09	Economic Development and Promotion	6,209,065	6,134,065	1,495,782	1,495,782	6,431,918	7,545,189	1,621,428	2,742,369
D10	Property Management	332,662	332,662	64,003	64,003	310,516	310,517	65,195	64,024
D11	Heritage and Conservation Services	535,553	535,553	302,740	302,740	467,336	564,436	202,635	300,261
D12	Agency & Recoupable Services	569,876	569,876	390,542	390,542	579,011	540,637	415,137	380,350
	<b>Service Division Total</b>	<b>16,554,434</b>	<b>16,529,434</b>	<b>4,543,313</b>	<b>4,543,313</b>	<b>16,529,215</b>	<b>17,735,446</b>	<b>4,366,062</b>	<b>5,685,261</b>

Table B		Expenditure & Income for 2022 and Estimated Outturn for 2021							
		2022				2021			
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
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Environmental Services</b>								
E01	Landfill Operation and Aftercare	2,267,110	2,312,110	874,523	874,523	2,363,162	2,291,601	873,772	869,673
E02	Recovery & Recycling Facilities Operations	191,376	191,376	43,356	43,356	189,923	190,017	43,303	41,366
E05	Litter Management	815,764	815,764	51,548	51,548	850,732	848,872	51,104	51,637
E06	Street Cleaning	1,815,068	1,815,068	363,521	363,521	1,698,238	1,703,667	361,847	363,855
E07	Waste Regulations, Monitoring and Enforcement	562,594	562,594	256,325	256,325	460,914	440,917	224,005	211,389
E08	Waste Management Planning	433,284	433,284	347,011	347,011	398,507	335,092	324,934	262,027
E09	Maintenance of Burial Grounds	652,828	652,828	286,970	286,970	567,528	567,422	286,702	277,024
E10	Safety of Structures and Places	869,918	869,918	148,871	148,871	682,686	755,393	118,376	118,970
E11	Operation of Fire Service	6,139,744	6,139,744	455,692	455,692	5,981,108	6,021,080	366,896	450,851
E12	Fire Prevention	729,470	729,470	118,338	118,338	656,850	666,355	112,825	113,440
E13	Water Quality, Air and Noise Pollution	1,153,067	1,153,067	170,914	170,914	1,160,757	1,136,865	81,610	126,075
E14	Agency & Recoupable Services	2,985,560	2,985,560	2,596,619	2,596,619	3,240,609	3,272,932	2,996,505	3,032,126
E15	Climate Change and Flooding	496,819	496,819	89,289	89,289	487,785	486,048	104,124	104,322
	<b>Service Division Total</b>	<b>19,112,602</b>	<b>19,157,602</b>	<b>5,802,977</b>	<b>5,802,977</b>	<b>18,738,800</b>	<b>18,716,261</b>	<b>5,946,003</b>	<b>6,022,756</b>
	<b>Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations	3,139,445	3,089,445	1,574,844	1,574,844	3,174,155	2,951,968	1,756,773	1,706,059
F02	Operation of Library and Archival Service	3,971,256	3,971,256	307,715	307,715	3,638,149	3,563,294	280,330	223,193
F03	Outdoor Leisure Areas Operations	2,725,423	2,725,423	27,854	27,854	2,376,519	2,559,433	26,822	28,061
F04	Community Sport and Recreational Development	1,854,030	1,854,030	991,980	991,980	1,709,607	1,605,850	883,635	954,049
F05	Operation of Arts Programme	1,613,694	1,598,694	504,690	504,690	1,651,538	1,483,676	568,948	474,265
	<b>Service Division Total</b>	<b>13,303,848</b>	<b>13,238,848</b>	<b>3,407,085</b>	<b>3,407,085</b>	<b>12,549,968</b>	<b>12,164,220</b>	<b>3,516,507</b>	<b>3,385,626</b>

Table B		Expenditure & Income for 2022 and Estimated Outturn for 2021							
		2022				2021			
		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
Division & Services		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Agriculture, Education, Health &amp; Welfare</b>								
G01	Land Drainage Costs	100,990	80,990	0	0	80,205	79,713	0	0
G02	Operation and Maintenance of Piers and Harbours	1,137,264	1,137,264	5,434	5,434	1,105,426	1,099,357	5,225	5,476
G03	Coastal Protection	46,110	46,110	535	535	44,761	44,525	514	539
G04	Veterinary Service	1,068,907	1,068,907	671,468	671,468	1,026,295	934,555	602,648	596,574
G05	Educational Support Services	16,240	16,240	2,429	2,429	46,060	45,922	2,426	2,429
	<b>Service Division Total</b>	<b>2,369,512</b>	<b>2,349,512</b>	<b>679,866</b>	<b>679,866</b>	<b>2,302,747</b>	<b>2,204,072</b>	<b>610,813</b>	<b>605,018</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H03	Adminstration of Rates	5,671,001	5,671,001	63,461	63,461	5,720,036	14,360,597	662,943	9,026,600
H04	Franchise Costs	289,314	289,314	6,089	6,089	273,177	276,161	5,854	6,135
H05	Operation of Morgue and Coroner Expenses	382,710	382,710	5,953	5,953	375,343	373,760	5,724	5,999
H07	Operation of Markets and Casual Trading	10,709	10,709	20,000	20,000	10,531	10,447	35,000	15,000
H09	Local Representation/Civic Leadership	4,182,178	4,182,178	12,531	12,531	3,861,608	3,855,990	12,049	12,627
H10	Motor Taxation	1,426,487	1,426,487	25,144	25,144	1,323,117	1,307,383	24,177	25,338
H11	Agency & Recoupable Services	2,196,042	2,196,042	8,027,429	8,027,429	1,834,311	1,786,430	6,545,483	6,409,476
	<b>Service Division Total</b>	<b>14,158,442</b>	<b>14,158,442</b>	<b>8,160,607</b>	<b>8,160,607</b>	<b>13,398,124</b>	<b>21,970,770</b>	<b>7,291,231</b>	<b>15,501,175</b>
	<b>OVERALL TOTAL</b>	<b>163,892,081</b>	<b>163,892,081</b>	<b>106,368,372</b>	<b>106,368,372</b>	<b>159,168,621</b>	<b>166,604,239</b>	<b>103,526,786</b>	<b>111,363,264</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2022 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2022 €</b>
Rents from Houses	8,165,150
Housing Loans Interest & Charges	910,000
Parking Fines/Charges	2,515,000
Irish Water	15,204,122
Planning Fees	535,000
Landfill Charges	855,000
Fire Charges	370,000
Recreation / Amenity/Culture	2,080,000
Agency Services & Repayable Works	1,854,736
Local Authority Contributions	620,836
Superannuation	1,560,000
NPPR	550,000
Misc. (Detail)	3,428,600
<b>TOTAL</b>	<b>38,648,444</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS AND SUBSIDIES</b>	
	€
<b>Department of Housing, Local Government and Heritage</b>	
Housing and Building	11,474,044
Water Services	5,730,000
Development Management	95,700
Recreation and Amenity	105,500
Miscellaneous Services	5,785,349
	<b>23,190,593</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	2,912,741
Media, Tourism, Art, Culture, Sport and the Gaeltacht	364,500
Social Protection	215,000
Defence	121,000
Arts Council	100,000
Transport	34,384,986
Justice	5,000
Agriculture and Marine	24,000
Enterprise, Trade and Employment	1,447,780
Community, Rural Development and The Islands	3,147,825
Climate Action, Communication Networks	1,038,093
Food Safety Authority of Ireland	466,060
Other	302,350
	44,529,335
<b>Total Grants &amp; Subsidies</b>	<b>67,719,928</b>

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



HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,630,000	1,630,000	1,620,000	1,613,500
A0103	Traveller Accommodation Management	287,400	287,400	274,000	261,500
A0199	Service Support Costs	1,319,740	1,319,740	1,238,469	1,201,020
	<b>Maintenance/Improvement of LA Housing Units</b>	<b>3,237,140</b>	<b>3,237,140</b>	<b>3,132,469</b>	<b>3,076,020</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	715,113	715,113	707,148	679,337
A0299	Service Support Costs	280,141	280,141	255,602	250,628
	<b>Housing Assessment, Allocation and Transfer</b>	<b>995,254</b>	<b>995,254</b>	<b>962,750</b>	<b>929,965</b>
A0301	Debt Management & Rent Assessment	473,106	473,106	478,634	464,492
A0399	Service Support Costs	225,784	225,784	204,375	201,238
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>698,890</b>	<b>698,890</b>	<b>683,009</b>	<b>665,730</b>
A0401	Housing Estate Management	234,407	234,407	253,496	232,368
A0402	Tenancy Management	153,920	153,920	157,975	141,562
A0499	Service Support Costs	142,573	142,573	130,322	128,025
	<b>Housing Community Development Support</b>	<b>530,900</b>	<b>530,900</b>	<b>541,793</b>	<b>501,955</b>
A0501	Homeless Grants Other Bodies	643,200	643,200	500,000	676,748
A0599	Service Support Costs	281,075	281,075	257,691	247,593
	<b>Administration of Homeless Service</b>	<b>924,275</b>	<b>924,275</b>	<b>757,691</b>	<b>924,341</b>
A0601	Technical and Administrative Support	1,276,092	1,276,092	1,052,577	1,177,988
A0602	Loan Charges	434,382	434,382	457,985	439,881
A0699	Service Support Costs	755,814	755,814	688,293	681,319
	<b>Support to Housing Capital Prog.</b>	<b>2,466,288</b>	<b>2,466,288</b>	<b>2,198,855</b>	<b>2,299,188</b>
A0701	RAS Operations	7,837,600	7,837,600	7,579,100	7,523,215
A0703	Payment & Availability	735,520	735,520	534,902	365,971
A0799	RAS Service Support Costs	543,707	543,707	1,421,165	510,680
	<b>RAS and Leasing Programme</b>	<b>9,116,827</b>	<b>9,116,827</b>	<b>9,535,167</b>	<b>8,399,866</b>
A0801	Loan Interest and Other Charges	1,194,038	1,194,038	1,193,281	1,150,849
A0802	Debt Management Housing Loans	25,000	25,000	25,000	25,000
A0899	Service Support Costs	104,928	104,928	95,460	93,942
	<b>Housing Loans</b>	<b>1,323,966</b>	<b>1,323,966</b>	<b>1,313,741</b>	<b>1,269,791</b>
A0905	Mobility Aids Housing Grants	2,700,000	2,700,000	2,200,000	2,500,000
A0999	Service Support Costs	579,964	579,964	547,154	508,396
	<b>Housing Grants</b>	<b>3,279,964</b>	<b>3,279,964</b>	<b>2,747,154</b>	<b>3,008,396</b>
A1101	Agency & Recoupable Service	50,000	50,000	0	50,000
A1199	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
A1201	HAP Operations	12,000	12,000	0	11,000
A1299	Service Support Costs	319,218	319,218	326,945	295,894
	<b>HAP Programme</b>	<b>331,218</b>	<b>331,218</b>	<b>326,945</b>	<b>306,894</b>
	<b>Service Division Total</b>	<b>22,954,722</b>	<b>22,954,722</b>	<b>22,199,575</b>	<b>21,432,147</b>

<b>HOUSING AND BUILDING</b>				
	<b>2022</b>		<b>2021</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government and Heritage	11,474,044	11,474,044	10,924,902	10,592,890
<b>Total Grants &amp; Subsidies (a)</b>	<b>11,474,044</b>	<b>11,474,044</b>	<b>10,924,902</b>	<b>10,592,890</b>
<b>Goods and Services</b>				
Rents from houses	8,165,150	8,165,150	7,986,860	7,922,008
Housing Loans Interest & Charges	910,000	910,000	920,000	897,286
Superannuation	164,473	164,473	158,147	165,738
<b>Total Goods and Services (b)</b>	<b>9,239,623</b>	<b>9,239,623</b>	<b>9,065,007</b>	<b>8,985,032</b>
<b>Total Income c=(a+b)</b>	<b>20,713,667</b>	<b>20,713,667</b>	<b>19,989,909</b>	<b>19,577,922</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2022</b>		<b>2021</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0103	NP – Winter Maintenance	199,600	199,600	199,600	199,600
B0105	NP - General Maintenance	351,606	351,606	322,606	351,606
B0199	Service Support Costs	406,103	406,103	403,830	394,571
	<b>National Primary Road – Maintenance and Improvement</b>	957,309	957,309	926,036	945,777
B0204	NS - Winter Maintenance	229,500	229,500	229,500	229,500
B0206	NS - General Maintenance	433,605	433,605	516,896	433,605
B0299	Service Support Costs	702,951	702,951	703,435	635,630
	<b>National Secondary Road – Maintenance and Improvement</b>	1,366,056	1,366,056	1,449,831	1,298,735
B0301	Regional Roads Surface Dressing	312,840	312,840	314,028	312,840
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	5,113,050	5,113,050	4,818,150	5,113,050
B0303	Regional Road Winter Maintenance	475,065	475,065	475,065	475,065
B0304	Regional Road Bridge Maintenance	416,600	416,600	284,975	416,600
B0305	Regional Road General Maintenance Works	1,425,000	1,425,000	1,425,000	1,425,000
B0306	Regional Road General Improvement Works	51,000	51,000	47,600	51,000
B0399	Service Support Costs	1,140,494	1,140,494	1,061,572	1,043,790
	<b>Regional Road – Improvement and Maintenance</b>	8,934,049	8,934,049	8,426,390	8,837,345
B0401	Local Road Surface Dressing	3,702,160	3,702,160	3,612,972	3,702,160
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	11,930,450	11,930,450	11,242,350	11,930,450
B0404	Local Roads Bridge Maintenance	178,400	178,400	440,754	178,400
B0405	Local Roads General Maintenance Works	9,103,424	9,103,424	8,928,435	9,133,424
B0406	Local Roads General Improvement Works	5,784,097	5,784,097	6,093,350	5,783,010
B0499	Service Support Costs	2,897,531	2,897,531	2,661,222	2,659,785
	<b>Local Road - Maintenance and Improvement</b>	33,596,062	33,596,062	32,979,083	33,387,229
B0501	Public Lighting Operating Costs	1,820,456	1,800,456	1,600,456	1,750,456
B0502	Public Lighting Improvement	40,000	125,000	0	0
B0599	Service Support Costs	68,326	68,326	62,794	62,031
	<b>Public Lighting</b>	1,928,782	1,993,782	1,663,250	1,812,487
B0699	Service Support Costs	198,103	198,103	184,603	186,389
	<b>Traffic Management Improvement</b>	198,103	198,103	184,603	186,389

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2022</b>		<b>2021</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
B0701	Low Cost Remedial Measures	672,800	672,800	654,435	672,665
B0799	Service Support Costs	123,508	123,508	112,503	111,617
	<b>Road Safety Engineering Improvements</b>	<b>796,308</b>	<b>796,308</b>	<b>766,938</b>	<b>784,282</b>
B0802	Publicity and Promotion Road Safety	109,000	109,000	109,000	109,000
B0899	Service Support Costs	35,625	35,625	32,635	32,179
	<b>Road Safety Promotion/Education</b>	<b>144,625</b>	<b>144,625</b>	<b>141,635</b>	<b>141,179</b>
B0901	Maintenance and Management of Car Parks	28,044	28,044	27,187	27,239
B0903	Parking Enforcement	1,137,490	1,137,490	1,318,675	1,235,205
B0999	Service Support Costs	206,019	206,019	184,472	184,307
	<b>Car Parking</b>	<b>1,371,553</b>	<b>1,371,553</b>	<b>1,530,334</b>	<b>1,446,751</b>
B1001	Administration of Roads Capital Programme	1,810,746	1,810,746	1,980,945	1,884,271
B1099	Service Support Costs	1,163,082	1,163,082	1,056,401	1,047,496
	<b>Support to Roads Capital Programme</b>	<b>2,973,828</b>	<b>2,973,828</b>	<b>3,037,346</b>	<b>2,931,767</b>
B1101	Agency & Recoupable Service	1,163,515	1,163,515	1,070,430	1,102,630
B1199	Service Support Costs	274,585	274,585	248,257	245,542
	<b>Agency &amp; Recoupable Services</b>	<b>1,438,100</b>	<b>1,438,100</b>	<b>1,318,687</b>	<b>1,348,172</b>
	<b>Service Division Total</b>	<b>53,704,775</b>	<b>53,769,775</b>	<b>52,424,133</b>	<b>53,120,114</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2022</b>		<b>2021</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
TII Transport Infrastructure Ireland	2,912,741	2,912,741	3,084,891	2,912,741
Transport	33,934,986	33,934,986	33,877,114	33,934,986
Community, Rural Development and The Islands	1,361,625	1,361,625	778,496	1,361,625
<b>Total Grants &amp; Subsidies (a)</b>	<b>38,209,352</b>	<b>38,209,352</b>	<b>37,740,501</b>	<b>38,209,352</b>
<b>Goods and Services</b>				
Parking Fines & Charges	2,515,000	2,515,000	2,515,000	2,510,000
Superannuation	399,724	399,724	384,350	402,799
Agency Services & Repayable Works	50,000	50,000	50,000	50,000
Other income	590,000	590,000	515,000	565,000
<b>Total Goods and Services (b)</b>	<b>3,554,724</b>	<b>3,554,724</b>	<b>3,464,350</b>	<b>3,527,799</b>
<b>Total Income c=(a+b)</b>	<b>41,764,076</b>	<b>41,764,076</b>	<b>41,204,851</b>	<b>41,737,151</b>

<b>WATER SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2022</b>		<b>2021</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
C0101	Water Plants & Networks	4,843,979	4,843,979	4,937,686	4,378,900
C0199	Service Support Costs	2,743,878	2,743,878	2,487,499	2,353,473
	<b>Water Supply</b>	<b>7,587,857</b>	<b>7,587,857</b>	<b>7,425,185</b>	<b>6,732,373</b>
C0201	Waste Plants and Networks	2,830,047	2,830,047	2,802,665	2,194,855
C0299	Service Support Costs	2,114,261	2,114,261	2,013,988	1,957,489
	<b>Waste Water Treatment</b>	<b>4,944,308</b>	<b>4,944,308</b>	<b>4,816,653</b>	<b>4,152,344</b>
C0301	Debt Management Water and Waste Water	318,159	318,159	318,159	254,045
C0399	Service Support Costs	120,975	120,975	110,908	110,203
	<b>Collection of Water and Waste Water Charges</b>	<b>439,134</b>	<b>439,134</b>	<b>429,067</b>	<b>364,248</b>
C0401	Operation and Maintenance of Public Conveniences	83,700	83,700	100,000	83,700
C0499	Service Support Costs	7,414	7,414	6,967	6,959
	<b>Public Conveniences</b>	<b>91,114</b>	<b>91,114</b>	<b>106,967</b>	<b>90,659</b>
C0504	Group Water Scheme Subsidies	4,900,000	4,900,000	4,750,000	4,800,000
C0599	Service Support Costs	1,197,217	1,197,217	1,038,172	1,028,720
	<b>Admin of Group and Private Installations</b>	<b>6,097,217</b>	<b>6,097,217</b>	<b>5,788,172</b>	<b>5,828,720</b>
C0601	Technical Design and Supervision	1,385,709	1,385,709	1,388,009	1,027,549
C0699	Service Support Costs	1,099,652	1,099,652	988,668	982,549
	<b>Support to Water Capital Programme</b>	<b>2,485,361</b>	<b>2,485,361</b>	<b>2,376,677</b>	<b>2,010,098</b>
C0701	Agency & Recoupable Service	61,700	61,700	59,400	58,900
C0799	Service Support Costs	27,053	27,053	23,938	23,867
	<b>Agency &amp; Recoupable Services</b>	<b>88,753</b>	<b>88,753</b>	<b>83,338</b>	<b>82,767</b>
	<b>Service Division Total</b>	<b>21,733,745</b>	<b>21,733,745</b>	<b>21,026,059</b>	<b>19,261,209</b>



<b>WATER SERVICES</b>				
	<b>2022</b>		<b>2021</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	5,730,000	5,730,000	5,450,000	5,485,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,730,000</b>	<b>5,730,000</b>	<b>5,450,000</b>	<b>5,485,000</b>
<b>Goods and Services</b>				
Irish Water	15,204,122	15,204,122	14,802,755	12,997,914
Superannuation	361,560	361,560	347,654	364,341
Other income	1,100	1,100	1,000	1,100
<b>Total Goods and Services (b)</b>	<b>15,566,782</b>	<b>15,566,782</b>	<b>15,151,409</b>	<b>13,363,355</b>
<b>Total Income c=(a+b)</b>	<b>21,296,782</b>	<b>21,296,782</b>	<b>20,601,409</b>	<b>18,848,355</b>

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2022</b>		<b>2021</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101	Statutory Plans and Policy	749,504	749,504	790,506	771,499
D0199	Service Support Costs	231,809	231,809	209,461	206,904
	<b>Forward Planning</b>	981,313	981,313	999,967	978,403
D0201	Planning Control	1,984,307	1,984,307	1,794,040	1,802,302
D0299	Service Support Costs	881,270	881,270	802,478	789,258
	<b>Development Management</b>	2,865,577	2,865,577	2,596,518	2,591,560
D0301	Enforcement Costs	490,570	490,570	435,238	432,042
D0399	Service Support Costs	201,253	201,253	182,521	180,029
	<b>Enforcement</b>	691,823	691,823	617,759	612,071
D0501	Tourism Promotion	992,978	1,042,978	1,170,413	1,207,670
D0599	Service Support Costs	209,018	209,018	189,655	186,754
	<b>Tourism Development and Promotion</b>	1,201,996	1,251,996	1,360,069	1,394,424
D0601	General Community & Enterprise Expenses	833,843	833,843	914,328	951,334
D0603	Social Inclusion	1,631,642	1,631,642	1,631,650	1,630,444
D0699	Service Support Costs	311,481	311,481	284,933	281,225
	<b>Community and Enterprise Function</b>	2,776,966	2,776,966	2,830,911	2,863,003

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2022</b>		<b>2021</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0701	Unfinished Housing Estates	52,160	52,160	2,205	2,035
D0799	Service Support Costs	11,803	11,803	10,953	10,810
	<b>Unfinished Housing Estates</b>	<b>63,963</b>	<b>63,963</b>	<b>13,158</b>	<b>12,845</b>
D0801	Building Control Inspection Costs	119,800	119,800	138,500	140,300
D0802	Building Control Enforcement Costs	115,800	115,800	101,875	101,725
D0899	Service Support Costs	90,040	90,040	81,676	80,336
	<b>Building Control</b>	<b>325,640</b>	<b>325,640</b>	<b>322,051</b>	<b>322,361</b>
D0901	Urban and Village Renewal	1,098,400	1,048,400	1,302,586	1,302,321
D0905	Economic Development & Promotion	2,130,917	2,105,917	2,276,768	2,280,752
D0906	Local Enterprise Office	2,250,909	2,250,909	2,186,283	3,305,555
D0999	Service Support Costs	728,839	728,839	666,281	656,562
	<b>Economic Development and Promotion</b>	<b>6,209,065</b>	<b>6,134,065</b>	<b>6,431,918</b>	<b>7,545,189</b>
D1001	Property Management Costs	299,470	299,470	280,900	281,200
D1099	Service Support Costs	33,192	33,192	29,616	29,317
	<b>Property Management</b>	<b>332,662</b>	<b>332,662</b>	<b>310,516</b>	<b>310,517</b>
D1101	Heritage Services	321,000	321,000	213,800	311,300
D1102	Conservation Services	100,333	100,333	112,000	113,000
D1103	Conservation Grants	72,000	72,000	103,000	102,000
D1199	Service Support Costs	42,219	42,219	38,536	38,136
	<b>Heritage and Conservation Services</b>	<b>535,553</b>	<b>535,553</b>	<b>467,336</b>	<b>564,436</b>
D1201	Agency & Recoupable Service	380,000	380,000	405,000	369,727
D1299	Service Support Costs	189,876	189,876	174,011	170,910
	<b>Agency &amp; Recoupable Services</b>	<b>569,876</b>	<b>569,876</b>	<b>579,011</b>	<b>540,637</b>
	<b>Service Division Total</b>	<b>16,554,434</b>	<b>16,529,434</b>	<b>16,529,215</b>	<b>17,735,446</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2022</b>		<b>2021</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	95,700	95,700	95,700	95,700
Media, Tourism, Art, Culture, Sport and the Gaeltacht	300,000	300,000	200,000	297,500
Enterprise, Trade and Employment	1,447,780	1,447,780	1,278,936	2,427,410
Community, Rural Development and The Islands	1,786,200	1,786,200	1,773,008	1,760,927
Other	35,000	35,000	35,000	35,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,664,680</b>	<b>3,664,680</b>	<b>3,382,644</b>	<b>4,616,537</b>
<b>Goods and Services</b>				
Planning Fees	535,000	535,000	320,000	455,000
Superannuation	185,897	185,897	178,747	187,327
Local Authority Contributions	58,936	58,936	110,500	60,976
Other income	98,800	98,800	374,171	365,421
<b>Total Goods and Services (b)</b>	<b>878,633</b>	<b>878,633</b>	<b>983,418</b>	<b>1,068,724</b>
<b>Total Income c=(a+b)</b>	<b>4,543,313</b>	<b>4,543,313</b>	<b>4,366,062</b>	<b>5,685,261</b>

<b>ENVIRONMENTAL SERVICES</b>					
<b>Expenditure by Service and Sub-Service</b>		<b>2022</b>		<b>2021</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		€	€	€	€
E0101	Landfill Operations	1,510,000	1,555,000	1,580,450	1,569,207
E0103	Landfill Aftercare Costs	500,000	500,000	549,432	490,000
E0199	Service Support Costs	257,110	257,110	233,280	232,394
<b>Landfill Operation and Aftercare</b>		2,267,110	2,312,110	2,363,162	2,291,601
E0201	Recycling Facilities Operations	64,770	64,770	84,500	84,500
E0204	Other Recycling Services	50,500	50,500	33,730	32,930
E0299	Service Support Costs	76,106	76,106	71,693	72,587
<b>Recovery &amp; Recycling Facilities Operations</b>		191,376	191,376	189,923	190,017
E0501	Litter Warden Service	382,500	382,500	375,000	375,000
E0502	Litter Control Initiatives	110,000	110,000	118,000	118,000
E0503	Environmental Awareness Services	167,827	167,827	216,194	215,112
E0599	Service Support Costs	155,437	155,437	141,538	140,760
<b>Litter Management</b>		815,764	815,764	850,732	848,872
E0601	Operation of Street Cleaning Service	1,375,000	1,375,000	1,300,000	1,300,000
E0699	Service Support Costs	440,068	440,068	398,238	403,667
<b>Street Cleaning</b>		1,815,068	1,815,068	1,698,238	1,703,667
E0701	Monitoring of Waste Regs (incl Private Landfills)	40,980	40,980	36,755	29,465
E0702	Enforcement of Waste Regulations	388,062	388,062	302,309	291,666
E0799	Service Support Costs	133,552	133,552	121,850	119,786
<b>Waste Regulations, Monitoring and Enforcement</b>		562,594	562,594	460,914	440,917
E0802	Contrib to Other Bodies Waste Management Planning	400,000	400,000	368,000	305,000
E0899	Service Support Costs	33,284	33,284	30,507	30,092
<b>Waste Management Planning</b>		433,284	433,284	398,507	335,092
E0901	Maintenance of Burial Grounds	425,000	425,000	360,000	356,606
E0999	Service Support Costs	227,828	227,828	207,528	210,815
<b>Maintenance and Upkeep of Burial Grounds</b>		652,828	652,828	567,528	567,422

<b>ENVIRONMENTAL SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2022</b>		<b>2021</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
E1001	Operation Costs Civil Defence	180,000	180,000	132,000	132,000
E1002	Dangerous Buildings	15,000	15,000	15,000	15,000
E1003	Emergency Planning	131,575	131,575	132,765	125,750
E1004	Derelict Sites	89,267	89,267	35,709	35,226
E1005	Water Safety Operation	291,700	291,700	220,000	300,900
E1099	Service Support Costs	162,376	162,376	147,212	146,517
	<b>Safety of Structures and Places</b>	<b>869,918</b>	<b>869,918</b>	<b>682,686</b>	<b>755,393</b>
E1101	Operation of Fire Brigade Service	5,260,015	5,260,015	5,169,746	5,239,497
E1103	Fire Services Training	20,000	20,000	20,000	10,000
E1199	Service Support Costs	859,729	859,729	791,362	771,583
	<b>Operation of Fire Service</b>	<b>6,139,744</b>	<b>6,139,744</b>	<b>5,981,108</b>	<b>6,021,080</b>
E1201	Fire Safety Control Cert Costs	455,050	455,050	395,380	405,090
E1202	Fire Prevention and Education	75,700	75,700	80,460	83,020
E1299	Service Support Costs	198,720	198,720	181,010	178,245
	<b>Fire Prevention</b>	<b>729,470</b>	<b>729,470</b>	<b>656,850</b>	<b>666,355</b>
E1301	Water Quality Management	701,033	701,033	694,705	696,835
E1302	Licensing and Monitoring of Air and Noise Quality	145,970	145,970	188,285	166,490
E1399	Service Support Costs	306,064	306,064	277,767	273,540
	<b>Water Quality, Air and Noise Pollution</b>	<b>1,153,067</b>	<b>1,153,067</b>	<b>1,160,757</b>	<b>1,136,865</b>
E1401	Agency & Recoupable Service	2,555,854	2,555,854	2,858,545	2,890,940
E1499	Service Support Costs	429,706	429,706	382,064	381,992
	<b>Agency &amp; Recoupable Services</b>	<b>2,985,560</b>	<b>2,985,560</b>	<b>3,240,609</b>	<b>3,272,932</b>
E1501	Climate Change and Flooding	412,000	412,000	410,000	410,000
E1599	Service Support Costs	84,819	84,819	77,785	76,048
	<b>Climate Change and Flooding</b>	<b>496,819</b>	<b>496,819</b>	<b>487,785</b>	<b>486,048</b>
	<b>Service Division Total</b>	<b>19,112,602</b>	<b>19,157,602</b>	<b>18,738,800</b>	<b>18,716,261</b>



<b>ENVIRONMENTAL SERVICES</b>				
	<b>2022</b>		<b>2021</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Defence	121,000	121,000	91,000	91,000
Climate Action, Communication Networks	1,038,093	1,038,093	908,000	898,000
Other	85,000	85,000	163,000	100,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,244,093</b>	<b>1,244,093</b>	<b>1,162,000</b>	<b>1,089,000</b>
<b>Goods and Services</b>				
Landfill Charges	855,000	855,000	855,000	850,000
Fire Charges	370,000	370,000	300,000	370,000
Superannuation	209,148	209,148	201,103	210,756
Agency Services & Repayable Works	1,804,736	1,804,736	2,144,400	2,188,000
Local Authority Contributions	345,000	345,000	260,000	260,000
Other income	975,000	975,000	1,023,500	1,055,000
<b>Total Goods and Services (b)</b>	<b>4,558,884</b>	<b>4,558,884</b>	<b>4,784,003</b>	<b>4,933,756</b>
<b>Total Income c=(a+b)</b>	<b>5,802,977</b>	<b>5,802,977</b>	<b>5,946,003</b>	<b>6,022,756</b>

<b>RECREATION &amp; AMENITY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2022</b>		<b>2021</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
F0101	Leisure Facilities Operations	2,809,000	2,759,000	2,878,500	2,656,494
F0199	Service Support Costs	330,445	330,445	295,655	295,474
	<b>Leisure Facilities Operations</b>	<b>3,139,445</b>	<b>3,089,445</b>	<b>3,174,155</b>	<b>2,951,968</b>
F0201	Library Service Operations	2,883,700	2,883,700	2,629,600	2,580,173
F0204	Purchase of Books, CD's etc.	140,000	140,000	140,000	121,129
F0205	Contributions to Library Organisations	100,000	100,000	100,000	100,000
F0299	Service Support Costs	847,556	847,556	768,549	761,991
	<b>Operation of Library and Archival Service</b>	<b>3,971,256</b>	<b>3,971,256</b>	<b>3,638,149</b>	<b>3,563,294</b>
F0301	Parks, Pitches & Open Spaces	1,685,000	1,685,000	1,525,000	1,694,580
F0302	Playgrounds	151,700	151,700	100,000	110,000
F0303	Beaches	210,000	210,000	160,000	165,000
F0399	Service Support Costs	678,723	678,723	591,519	589,853
	<b>Outdoor Leisure Areas Operations</b>	<b>2,725,423</b>	<b>2,725,423</b>	<b>2,376,519</b>	<b>2,559,433</b>
F0401	Community Grants	80,000	80,000	80,000	80,000
F0404	Recreational Development	1,513,332	1,513,332	1,385,389	1,285,389
F0499	Service Support Costs	260,698	260,698	244,219	240,461
	<b>Community Sport and Recreational Development</b>	<b>1,854,030</b>	<b>1,854,030</b>	<b>1,709,607</b>	<b>1,605,850</b>
F0501	Administration of the Arts Programme	560,050	560,050	876,420	546,375
F0502	Contributions to other Bodies Arts Programme	169,000	169,000	0	169,000
F0503	Museums Operations	570,000	555,000	502,000	475,000
F0504	Heritage/Interpretive Facilities Operations	40,000	40,000	40,000	40,000
F0505	Festivals & Concerts	25,000	25,000	0	25,000
F0599	Service Support Costs	249,644	249,644	233,118	228,301
	<b>Operation of Arts Programme</b>	<b>1,613,694</b>	<b>1,598,694</b>	<b>1,651,538</b>	<b>1,483,676</b>
	<b>Service Division Total</b>	<b>13,303,848</b>	<b>13,238,848</b>	<b>12,549,968</b>	<b>12,164,220</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2022</b>		<b>2021</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	105,500	105,500	70,500	70,500
Media, Tourism, Art, Culture, Sport and the Gaeltach	64,500	64,500	64,500	64,500
Social Protection	215,000	215,000	268,880	189,500
Arts Council	100,000	100,000	88,750	100,000
Transport	450,000	450,000	350,000	450,000
Other	180,000	180,000	202,000	175,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,115,000</b>	<b>1,115,000</b>	<b>1,044,630</b>	<b>1,049,500</b>
<b>Goods and Services</b>				
Recreation/Amenity/Culture	2,080,000	2,080,000	2,255,000	2,173,000
Superannuation	135,385	135,385	130,177	136,426
Other income	76,700	76,700	86,700	26,700
<b>Total Goods and Services (b)</b>	<b>2,292,085</b>	<b>2,292,085</b>	<b>2,471,877</b>	<b>2,336,126</b>
<b>Total Income c=(a+b)</b>	<b>3,407,085</b>	<b>3,407,085</b>	<b>3,516,507</b>	<b>3,385,626</b>

<b>AGRICULTURE, EDUCATION, HEALTH &amp; WELFARE</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2022</b>		<b>2021</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
G0101	Maintenance of Land Drainage Areas	40,000	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	25,773	25,773	24,996	24,506
G0199	Service Support Costs	217	217	210	208
	<b>Land Drainage Costs</b>	<b>100,990</b>	<b>80,990</b>	<b>80,205</b>	<b>79,713</b>
G0201	Operation of Piers	1,011,000	1,011,000	986,096	981,801
G0299	Service Support Costs	126,264	126,264	119,330	117,556
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>1,137,264</b>	<b>1,137,264</b>	<b>1,105,426</b>	<b>1,099,357</b>
G0301	General Maintenance - Costal Regions	20,000	20,000	20,000	20,000
G0399	Service Support Costs	26,110	26,110	24,761	24,525
	<b>Coastal Protection</b>	<b>46,110</b>	<b>46,110</b>	<b>44,761</b>	<b>44,525</b>
G0401	Provision of Veterinary Service	45,325	45,325	43,255	42,960
G0402	Inspection of Abattoirs etc	245,405	245,405	237,518	237,018
G0403	Food Safety	145,500	145,500	139,940	140,120
G0404	Operation of Dog Warden Service	248,947	248,947	253,594	182,494
G0405	Other Animal Welfare Services (incl Horse Control)	100,492	100,492	91,668	76,110
G0499	Service Support Costs	283,238	283,238	260,320	255,853
	<b>Veterinary Service</b>	<b>1,068,907</b>	<b>1,068,907</b>	<b>1,026,295</b>	<b>934,555</b>
G0506	Other Educational Services	0	0	30,000	30,000
G0507	School Meals	6,875	6,875	6,825	6,820
G0599	Service Support Costs	9,365	9,365	9,235	9,102
	<b>Educational Support Services</b>	<b>16,240</b>	<b>16,240</b>	<b>46,060</b>	<b>45,922</b>
	<b>Service Division Total</b>	<b>2,369,512</b>	<b>2,349,512</b>	<b>2,302,747</b>	<b>2,204,072</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2022</b>		<b>2021</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Food Safety Authority of Ireland	466,060	466,060	441,910	450,032
Agriculture and Marine	24,000	24,000	24,000	0
Other	2,350	2,350	2,350	2,350
<b>Total Grants &amp; Subsidies (a)</b>	<b>492,410</b>	<b>492,410</b>	<b>468,260</b>	<b>452,382</b>
<b>Goods and Services</b>				
Superannuation	23,456	23,456	22,553	23,636
Other income	164,000	164,000	120,000	129,000
<b>Total Goods and Services (b)</b>	<b>187,456</b>	<b>187,456</b>	<b>142,553</b>	<b>152,636</b>
<b>Total Income c=(a+b)</b>	<b>679,866</b>	<b>679,866</b>	<b>610,813</b>	<b>605,018</b>

MISCELLANEOUS SERVICES					
		2022		2021	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0301	Administration of Rates Office	284,250	284,250	379,050	314,400
H0302	Debt Management Service Rates	256,432	256,432	229,404	240,560
H0303	Refunds and Irrecoverable Rates	4,800,000	4,800,000	4,800,000	13,503,035
H0399	Service Support Costs	330,319	330,319	311,582	302,602
<b>Administration of Rates</b>		<b>5,671,001</b>	<b>5,671,001</b>	<b>5,720,036</b>	<b>14,360,597</b>
H0401	Register of Elector Costs	150,527	150,527	169,595	175,231
H0402	Local Election Costs	27,700	27,700	0	0
H0499	Service Support Costs	111,087	111,087	103,582	100,930
<b>Franchise Costs</b>		<b>289,314</b>	<b>289,314</b>	<b>273,177</b>	<b>276,161</b>
H0501	Coroner Fees and Expenses	270,000	270,000	270,000	270,600
H0599	Service Support Costs	112,710	112,710	105,343	103,160
<b>Operation and Morgue and Coroner Expenses</b>		<b>382,710</b>	<b>382,710</b>	<b>375,343</b>	<b>373,760</b>
H0702	Casual Trading Areas	8,840	8,840	8,640	8,580
H0799	Service Support Costs	1,869	1,869	1,891	1,867
<b>Operation of Markets and Casual Trading</b>		<b>10,709</b>	<b>10,709</b>	<b>10,531</b>	<b>10,447</b>
H0901	Representational Payments	773,640	773,640	522,036	637,447
H0902	Chair/Vice Chair Allowances	60,000	60,000	60,000	60,000
H0903	Annual Allowances LA Members	285,100	285,100	250,000	213,548
H0904	Expenses LA Members	75,000	75,000	75,000	30,000
H0905	Other Expenses	39,000	39,000	39,000	39,000
H0906	Conferences Abroad	18,000	18,000	8,000	0
H0908	Contribution to Members Associations	25,050	25,050	18,250	20,050
H0909	General Municipal Allocation	2,100,000	2,100,000	2,100,000	2,100,000
H0999	Service Support Costs	806,388	806,388	789,322	755,945
<b>Local Representation/Civic Leadership</b>		<b>4,182,178</b>	<b>4,182,178</b>	<b>3,861,608</b>	<b>3,855,990</b>
H1001	Motor Taxation Operation	823,800	823,800	754,787	756,157
H1099	Service Support Costs	602,687	602,687	568,330	551,226
<b>Motor Taxation</b>		<b>1,426,487</b>	<b>1,426,487</b>	<b>1,323,117</b>	<b>1,307,383</b>
H1101	Agency & Recoupable Service	1,651,879	1,651,879	1,365,317	1,278,600
H1199	Service Support Costs	544,163	544,163	468,994	507,830
<b>Agency &amp; Recoupable Services</b>		<b>2,196,042</b>	<b>2,196,042</b>	<b>1,834,311</b>	<b>1,786,430</b>
<b>Service Division Total</b>		<b>14,158,442</b>	<b>14,158,442</b>	<b>13,398,124</b>	<b>21,970,770</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2022</b>		<b>2021</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	5,785,349	5,785,349	4,342,063	13,145,098
Justice	5,000	5,000	5,000	5,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,790,349</b>	<b>5,790,349</b>	<b>4,347,063</b>	<b>13,150,098</b>
<b>Goods and Services</b>				
Superannuation	80,358	80,358	77,268	80,977
Local Authority Contributions	216,900	216,900	203,900	202,100
NPPR	550,000	550,000	805,000	810,000
Other income	1,523,000	1,523,000	1,858,000	1,258,000
<b>Total Goods and Services (b)</b>	<b>2,370,258</b>	<b>2,370,258</b>	<b>2,944,168</b>	<b>2,351,077</b>
<b>Total Income c=(a+b)</b>	<b>8,160,607</b>	<b>8,160,607</b>	<b>7,291,231</b>	<b>15,501,175</b>



<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2022</b> €
Municipal District Office Overhead	1,133,000
Corporate Affairs Overhead	1,993,826
Corporate Buildings Overhead	1,583,944
Finance Function Overhead	2,300,560
Human Resource Function	1,839,000
IT Services	3,714,916
Print/Post Room Service Overhead Allocation	145,000
Pension & Lump Sum Overhead	9,731,976
<b>Total Expenditure Allocated to Services</b>	<b>22,442,222</b>



# **MAYO COUNTY COUNCIL**

## **CAPITAL PROGRAMME 2022 - 2024**

01. HOUSING AND BUILDING	EXPENDITURE				FUNDED BY			
	2022	2023	2024	TOTAL	GRANTS	LOAN	OTHER	TOTAL
LOCAL AUTHORITY ACQUISITIONS	2,000,000	600,000	600,000	3,200,000	3,200,000			3,200,000
NEW BUILD	24,605,946	28,900,093	30,533,131	84,039,170	84,039,170			84,039,170
STOCK IMPROVEMENT	500,000	500,000	500,000	1,500,000	750,000		750,000	1,500,000
DEFECTIVE CONCRETE BLOCK SCHEME	17,725,500	24,750,000	24,750,000	67,225,500	67,225,500			67,225,500
LAND & OTHER	1,300,000	1,300,000	1,300,000	3,900,000	3,900,000			3,900,000
<b>SUB-TOTAL</b>	<b>46,131,446</b>	<b>56,050,093</b>	<b>57,683,131</b>	<b>159,864,670</b>	<b>159,114,670</b>	<b>0</b>	<b>750,000</b>	<b>159,864,670</b>
<b>02. ROADS TRANSPORTATION AND SAFETY</b>								
N5 CHARLESTOWN BYPASS	50,000	50,000	50,000	150,000	150,000			150,000
N5 WESTPORT TO TURLOUGH ROAD PROJECT	75,000,000	15,000,000	2,500,000	92,500,000	92,500,000			92,500,000
N17 LISDUFF	7,000,000	566,202	50,000	7,616,202	7,616,202			7,616,202
N26 REALIGNMENT AT CLOONGULLANE BRIDGE	7,300,000	600,000	50,000	7,950,000	7,950,000			7,950,000
N26 BALLINA BYPASS PHASE 1	250,000	800,000	1,500,000	2,550,000	2,550,000			2,550,000
N59 WESTPORT TO MULRANNY ROAD PROJECT								
- N59 Land Acquisition	500,000	400,000	50,000	950,000	950,000			950,000
- N59 Kilmeena LVNS	50,000	50,000	0	100,000	100,000			100,000
- N59 Newport to Derradda	7,000,000	4,400,000	500,000	11,900,000	11,900,000			11,900,000
- N59 Roskeen to Derradda	100,000	800,000	8,500,000	9,400,000	9,400,000			9,400,000
N60 ROAD PROJECTS								
- N60 Heathlawn	6,000,000	4,600,000	500,000	11,100,000	11,100,000			11,100,000
- N60 Lagnamuck	50,000	0	0	50,000	50,000			50,000
- N60 Manulla	200,000	500,000	8,000,000	8,700,000	8,700,000			8,700,000
ACTIVE TRAVEL PROJECTS								
- N60 Claremorris to Brize	200,000	1,600,000	850,000	2,650,000	2,650,000			2,650,000
- N60 Breaffy Active Travel & Safety Measures	1,250,000	750,000	100,000	2,100,000	2,100,000			2,100,000
- N59 Newport Town	150,000	750,000	750,000	1,650,000	1,650,000			1,650,000
ROAD DESIGN TH PAVEMENT OVERLAY PROJECTS	5,000,000	5,000,000	5,000,000	15,000,000	15,000,000			15,000,000
PUBLIC LIGHTING ENERGY EFFICIENCY PROGRAMME	850,000	3,000,000	3,396,000	7,246,000	1,196,000	6,050,000		7,246,000
KILLALA INNER RELIEF ROAD PHASE 2	100,000	300,000	400,000	800,000	800,000			800,000
R322 KILMAINE TO FOXHALL	500,000	1,000,000	1,000,000	2,500,000	2,500,000			2,500,000
R312 GLENISLAND	100,000	500,000	500,000	1,100,000	1,100,000			1,100,000
R315 CASTLEHILL	50,000	500,000	500,000	1,050,000	1,050,000			1,050,000
R313 GLENCASTLE	100,000	500,000	0	600,000	600,000			600,000
CONG VILLAGE RELIEF ROAD	100,000	100,000	500,000	700,000	700,000			700,000
ROAD SAFETY/OTHER WORKS HD-28 Schemes	200,000	200,000	200,000	600,000	600,000			600,000
ACTIVE TRAVEL (NTA)	5,000,000	5,000,000	5,000,000	15,000,000	15,000,000			15,000,000
CAR PARKING WORKS	25,000	300,000	75,000	400,000	200,000		200,000	400,000
FLOOD MITIGATION WORKS	760,000	3,395,000	6,060,000	10,215,000	10,215,000			10,215,000
OTHER	100,000	50,000	0	150,000			150,000	150,000
<b>SUB-TOTAL</b>	<b>117,985,000</b>	<b>50,711,202</b>	<b>46,031,000</b>	<b>214,727,202</b>	<b>208,327,202</b>	<b>6,050,000</b>	<b>350,000</b>	<b>214,727,202</b>

03. WATER SERVICES	EXPENDITURE				FUNDED BY			
	2022	2023	2024	TOTAL	GRANTS	LOAN	OTHER	TOTAL
RURAL WATER CAPITAL PROGRAMME	12,748,446	7,940,470	5,640,037	26,328,953	26,328,953			26,328,953
<b>SUB-TOTAL</b>	<b>12,748,446</b>	<b>7,940,470</b>	<b>5,640,037</b>	<b>26,328,953</b>	<b>26,328,953</b>	<b>0</b>	<b>0</b>	<b>26,328,953</b>
<b>04. DEVELOPMENT MANAGEMENT</b>								
<i><b>TOURISM</b></i>								
KEEM DISCOVERY POINT	150,000			150,000	112,500		37,500	150,000
MOOREHALL NATURE AND HERITAGE ATTRACTION	150,000	450,000		600,000	450,000		150,000	600,000
DESTINATION TOWNS	400,000	267,000		667,000	500,000		167,000	667,000
AUGUSTINIAN ABBEY	20,000	70,000	270,000	360,000	288,000		72,000	360,000
BELLEEK GATE LODGE	95,000	100,000	100,000	295,000	221,250		73,750	295,000
<i><b>OTHER DEVELOPMENT</b></i>								
TOWN & VILLAGE RENEWAL PROGRAMME (LPT ALLOCATION)	1,840,000	1,840,000	1,840,000	5,520,000	4,619,772		900,228	5,520,000
CLAR PROGRAMME (LPT ALLOCATION)	450,000	450,000	450,000	1,350,000	1,155,000		195,000	1,350,000
REDEVELOPMENT OF BALLINA TOWN CENTRE	120,000	942,822	672,237	1,735,059			1,735,059	1,735,059
MEGA AWE WIND ENERGY EU PROJECT	215,163	215,163		430,326	258,196		172,130	430,326
NORTHERN & PERIPHERAL AREA PROJECT	70,000	70,000		140,000	90,000		50,000	140,000
<i><b>URBAN REGENERATION DEVELOPMENT FUND</b></i>								
CASTLEBAR MILITARY BARRACKS	850,000	1,986,667	496,666	3,333,333	2,500,000	833,333		3,333,333
BALLINA INNOVATION QUARTER (MILITARY BARRACKS)	4,000,000	3,000,000	322,806	7,322,806	5,492,104	530,702	1,300,000	7,322,806
CASTLEBAR HISTORIC CORE	3,550,000	5,970,000	1,600,000	11,120,000	8,340,000	2,780,000		11,120,000
<i><b>RURAL REGENERATION DEVELOPMENT FUND</b></i>								
BALLINTUBBER ABBEY	1,200,000	1,869,290	1,725,900	4,795,190	4,245,190		550,000	4,795,190
OLD CONVENT NATIONAL SCHOOL, BALLYHAUNIS COMMUNITY HUB	64,469	50,000	50,000	164,469	138,352		26,117	164,469
BELMULLET TOWN CENTRE REJUVENATION	535,140	800,000	100,000	1,435,140	1,143,112		292,028	1,435,140
KILLALA TOWN RENEWAL (VISION FOR KILLALA)	120,000	942,822	531,411	1,594,233	1,275,386	318,847		1,594,233
NEWPORT PUBLIC REALM AND ENTERPRISE CENTRE	274,352	295,938		570,290	427,718		142,572	570,290
KNOCK SDZ	80,000	500,000	500,000	1,080,000	864,000		216,000	1,080,000
<b>SUB-TOTAL</b>	<b>14,184,124</b>	<b>19,819,702</b>	<b>8,659,020</b>	<b>42,662,846</b>	<b>32,120,580</b>	<b>4,462,882</b>	<b>6,079,384</b>	<b>42,662,846</b>

05. ENVIRONMENTAL SERVICES	EXPENDITURE				FUNDED BY			
	2022	2023	2024	TOTAL	GRANTS	LOAN	OTHER	TOTAL
<b>LANDFILL</b>								
LECHATE TREATMENT AT DERRINUMERA	200,000	1,000,000	1,300,000	2,500,000		2,500,000		2,500,000
CLAREMORRIS HISTORIC LANDFILL SITE REMEDIATION	75,000	2,000,000		2,075,000	2,075,000			2,075,000
<b>BURIAL GROUNDS</b>								
LAND ACQUISITION AND DEVELOPMENT	50,000	50,000	50,000	150,000			150,000	150,000
<b>FIRE SERVICES</b>								
FIRE STATIONS	2,100,000	600,000	900,000	3,600,000	3,600,000			3,600,000
<b>OTHER</b>								
IDEAS EU FUNDED	89,987	89,987	89,987	269,961	269,961			269,961
<b>SUB-TOTAL</b>	<b>2,514,987</b>	<b>3,739,987</b>	<b>2,339,987</b>	<b>8,594,961</b>	<b>5,944,961</b>	<b>2,500,000</b>	<b>150,000</b>	<b>8,594,961</b>
<b>06. RECREATION AND AMENITY</b>								
<b>GREENWAYS/RECREATIONAL TRAILS/ADVENTURE</b>								
CLEWBAY GREENWAY (Belclare/Murrisk & Achill/Bunnacurry) (RRDF)	1,284,800	1,000,000		2,284,800	1,827,840		456,960	2,284,800
CLEWBAY GREENWAY (Belclare/Murrisk & Achill/Bunnacurry) (DTTAS)	1,200,000	2,575,000	1,000,000	4,775,000	4,775,000		0	4,775,000
CLEWBAY GREENWAY (Murrisk to Lecanvey) (ORIS M3 2018)	625,000			625,000	500,000		125,000	625,000
CLEWBAY GREENWAY (Lecanvey Louisburgh) PHASE 2 (DTTAS)		1,100,000	1,100,000	2,200,000	2,200,000			2,200,000
CLEWBAY GREENWAY (Achill Island Keel Clochmore) (DTTAS)		1,000,000	1,000,000	2,000,000	2,000,000			2,000,000
WESTPORT/CASTLEBAR/BALLINA INTERURBAN GREENWAY (DTTAS)	95,000	250,000	250,000	595,000	595,000			595,000
CROAGH PATRICK ACCESS AND HABITAT RESTORATION PROJECT	450,000			450,000	360,000		90,000	450,000
CASTLEBAR URBAN GREENWAY LINK PHASE 1 & PHASE 2 (URDF)	1,500,000	100,000		1,600,000	1,200,000	277,750	122,250	1,600,000
CLEWBAY GREENWAY (ACHILL ISLAND SPRINGVALE BRIDGE ORIS M2 2018)	134,000			134,000	121,600		12,400	134,000
BANGOR TRAIL & ERRIS BRIDGE (ORIS M2 2018)	100,000			100,000	80,000		20,000	100,000
GWG IMPROVEMENTS (ORIS M2 2019) ACCESS AT WESTPORT		250,000		250,000	200,000		50,000	250,000
PONTOON/FOXFORD GREENWAY PHASE 1 (ORIS MEASURE 2 ) 2019	100,000			100,000	80,000		20,000	100,000
TRAILS DEVELOPMENT (ORIS M1) 2020	155,000			155,000	140,000		15,000	155,000
BURRISHOOLE LOOP WALK (ORIS M2 2020)	222,222			222,222	200,000		22,222	222,222
MONASTERIES OF THE MOY (ORIS M2 2020)	222,222			222,222	200,000		22,222	222,222
ORIS M1-M3 APPLICATIONS (2021 ONWARDS)	1,222,221	1,377,776	1,377,776	3,977,773	3,580,000		397,773	3,977,773
MONASTERIES ON THE MOY/ATLANTIC CYCLE NETWORK (RRDF)	94,000			94,000	69,000		25,000	94,000
WESTPORT CONG LOST TREASURES TRAIL (RRDF)	21,000			21,000	15,120		5,880	21,000
BOWERS WALK BALLINROBE (RRDF)	150,000			150,000	112,500		37,500	150,000
SLIEVEMORE TRAIL (CROSSBORDER LEADER)	121,166			121,166	91,250		29,916	121,166
KEEL CARAVAN PARK & SURF CHANGING AREA (FAILTE IRELAND)	20,000	250,000	487,750	757,750	737,750		20,000	757,750
CARROWMORE BEACH AMENITY IMPROVEMENTS (FAILTE IRELAND)		250,000	487,750	737,750	737,750		0	737,750
CLAREMORRIS MAYFIELD WALK (LEADER)	20,000	180,000		200,000	180,000		20,000	200,000
COASTAL WALK AND AMENITIES DOWNPATRICK HEAD TO CEIDE (ORIS/FAILTE IRELAND)	50,000	100,000	100,000	250,000	200,000		50,000	250,000
FOXFORD DRUMMIN BIODIVERSITY TRAIL (LEADER)	288,000			288,000	200,000		88,000	288,000
<b>SUB-TOTAL</b>	<b>8,074,631</b>	<b>8,432,776</b>	<b>5,803,276</b>	<b>22,310,683</b>	<b>20,402,810</b>	<b>277,750</b>	<b>1,630,123</b>	<b>22,310,683</b>

06. RECREATION AND AMENITY (CONTINUED)	EXPENDITURE				FUNDED BY			
	2022	2023	2024	TOTAL	GRANTS	LOAN	OTHER	TOTAL
<b>GENERAL AMENITIES</b>								
THE NATIONAL OUTDOOR PURSUITS CENTRE,CASTLEBAR		400,000	200,000	600,000	450,000		150,000	600,000
CLAREMORRIS SWIMMING POOL REMEDIATION WORKS	750,000			750,000			750,000	750,000
MARY ROBINSON CENTRE	1,536,146	50,000		1,586,146	545,276	408,957	631,913	1,586,146
BALLINA SENSORY PARK	100,000			100,000			100,000	100,000
<b>LIBRARIES</b>								
BALLINROBE LIBRARY & GROUNDS CONSERVATION RRDF	100,000			100,000	75,000		25,000	100,000
MY OPEN LIBRARY	100,000			100,000	75,000		25,000	100,000
<b>OTHER</b>								
HERITAGE AND HISTORIC STRUCTURES	290,000	315,000	315,000	920,000	811,000		109,000	920,000
PERCENT FOR ART WORKS	210,458	268,788	166,617	645,863	645,863			645,863
RE-IMAGINING BALLINROBE - MARKET HOUSE (RRDF)	450,000			450,000	337,500		112,500	450,000
OUTDOOR PERFORMING SPACE, BALLINA (DRCD)	322,107			322,107	250,000		72,107	322,107
<b>SUB-TOTAL</b>	<b>3,858,711</b>	<b>1,033,788</b>	<b>681,617</b>	<b>5,574,116</b>	<b>3,189,639</b>	<b>408,957</b>	<b>1,975,520</b>	<b>5,574,116</b>
<b>07. AGRICULTURE, EDUCATION, HEALTH &amp; WELFARE</b>								
<b>PIERS HARBOURS AND COASTAL PROTECTION</b>								
HARBOUR DEVELOPMENT SCHEME	800,000	800,000	800,000	2,400,000	1,800,000		600,000	2,400,000
BALLINA HARBOUR DEVELOPMENT SCHEME (URDF APPLICATION)	150,000	1,600,000	1,000,000	2,750,000	2,062,500		687,500	2,750,000
INFRASTRUCTURE IMPROVEMENTS - ISLANDS	600,000	600,000	600,000	1,800,000	1,350,000		450,000	1,800,000
HELIPAD DEVELOPMENT INISHTURK	300,000			300,000	225,000		75,000	300,000
BUNDOOLA SEAWALL PROJECT	1,005,752			1,005,752	1,005,752			1,005,752
<b>SUB-TOTAL</b>	<b>2,855,752</b>	<b>3,000,000</b>	<b>2,400,000</b>	<b>8,255,752</b>	<b>6,443,252</b>	<b>0</b>	<b>1,812,500</b>	<b>8,255,752</b>
<b>08. MISCELLANEOUS</b>								
<b>CIVIC OFFICES &amp; OTHER BUILDINGS</b>								
WESTPORT LIBRARY AND CIVIC CENTRE	838,500	3,888,900	4,441,035	9,168,435	8,251,592	916,844		9,168,435
WESTPORT CIVIC CENTRE		2,367,500	2,367,518	4,735,018		2,485,018	2,250,000	4,735,018
SWINFORD OFFICES		250,000	250,000	500,000		500,000		500,000
ENERGY EFFICIENCY DELIVERY	100,000	100,000	100,000	300,000	225,000		75,000	300,000
INDUSTRIAL LANDS DEVELOPMENT	100,000			100,000			100,000	100,000
<b>SUB-TOTAL</b>	<b>1,038,500</b>	<b>6,606,400</b>	<b>7,158,553</b>	<b>14,803,453</b>	<b>8,476,592</b>	<b>3,901,862</b>	<b>2,425,000</b>	<b>14,803,453</b>
<b>TOTAL ALL PROGRAMMES</b>	<b>209,391,597</b>	<b>157,334,418</b>	<b>136,396,621</b>	<b>503,122,636</b>	<b>470,348,658</b>	<b>17,601,450</b>	<b>15,172,527</b>	<b>503,122,636</b>


### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Mayo County Council held this 29th day of November, 2021 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2022 the budget set out in Tables A -F and by Resolution determined in accordance with the said budget the Rates set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed

  
Cathaoirleach

Countersigned

  
Meetings Administrator

Date

29/11/21