



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



**MAYO.IE**

# **DRAFT ANNUAL BUDGET 2025**

**For the Financial Year ending on 31<sup>st</sup> December 2025**  
**Caínaisneis Don Bhliain Airgeadais dár críoch an 31ú La Nollaig 2025**

**Kevin Kelly, Chief Executive**

Chief Executive's Office,  
Áras 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 2025 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 was considered at a meeting of the Corporate Policy Group held on 20<sup>th</sup> November 2024.

The Council considered and made its determination on the Local Property Tax adjustment at its meeting held on 9<sup>th</sup> September 2024 and each of the Municipal Districts considered the Budgetary Plan for their Municipal District at a series of meetings held between the 13<sup>th</sup> November 2024 and 20<sup>th</sup> November 2024.

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 2<sup>nd</sup> December 2024 provided the process is completed by 16<sup>th</sup> December 2024.

A summary of the Budget is:	€	€
Expenditure		<b>213,473,677</b>
<u>Funded by:</u>		
Receipts	143,332,287	
Local Property Tax	22,251,565	
Rates on commercial and Industrial Property	47,889,825	
	<b>213,473,677</b>	
	=====	

The foregoing figures highlight that the increase in the revenue spend in 2025 amounts to €12m which brings the total increase in revenue spend over the last 5 years since 2020 to €65.4m. While this increase in spend is very welcome much of it takes the form of specific grants or financial provisions for specified purposes which doesn't provide for much needed local discretion.

The Members will recall that in 2024 we received an additional €1.5m which was the first increase in LPT monies since 2014, other than through the local variation. The Members

decision on the LPT variation has ensured that our funding from this source remains constant in 2025. While the county has undergone a general rates revaluation which was applied to the rate demands for 2024 there has been no increase in the rate on valuation since 2020. The Members will be aware that while some businesses experienced an increase in their rates demand arising from the general revaluation approximately 64% either remained the same or had a reduction in their commercial rates.

As previously outlined while there is much change in rateable valuations arising from the revaluation process it removes any discrepancies or differences in valuation that may have existed between similar businesses which are now treated in the same way. In particular variations may have arisen where businesses have not been valued or revalued for several decades. Businesses such as licensed premises which in some cases may have been limited more to weekend trade have had an opportunity to have a valuation based on turnover which takes account of periods where the property is closed. Likewise, where properties have premises where there is vacancy or non-use on an ongoing basis this should now be captured within the new valuation and existing vacancy adjustments will no longer apply other than in accordance with statutory provisions.

Contained in the budget is an increase in the commercial rates valuations arising from the valuation or review of existing or extended businesses and this has delivered an additional €0.9m in 2025 which relates mostly to the revised global valuation of utilities.

Recent budgets were assisted through the support notified by the Department to assist in offsetting the additional costs due to increased fuel / energy and other costs and the national pay agreement. The budget for 2025 has been produced on the assumption that central Government support will be available to offset the increased costs of the National Pay Agreement and the National Agreement on the Retained Fire Services and therefore these additional costs are included in the budget as a contra item.

The Members will recall that in preparing the budget for 2024 there was increased provision in a number of service areas including our own contribution towards roads maintenance, street cleaning and bin collection, operating our Civic Amenity Sites including the associated closed landfills, parks & open spaces, housing maintenance, housing retrofitting, and housing grants. At a Members Workshop in July a number of areas were highlighted where a programme of work was required, and additional funding was needed to support same. The approach to the budget for 2025 seeks to address, to some degree, these identified areas of activity while continuing to maintain a focus on frontline services.

As Members will be aware the main changes agreed in respect of the retained fire service are new pay scales and guaranteed pay (including drill hours, promoting community fire safety, attendance at incidents and a revised retainer), attendance requirement revised to attending alerts on 24 weeks in the year on a week on / week off basis which also allows attendance during rostered off periods, extended premium hours, increased staffing including a minimum crew of 12 in every station and the provision of a dress uniform. In 2023 the budget provision for operating the fire service was €5.43m with an expected outturn of approximately €6m. The budgetary provision in 2025 has increased to €8.448m. The draft budget for 2025 includes for additional income of €30,000 from an increase in some of the Fire Charges but the charge for chimney fires will remain unchanged in 2025

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 but in 2025 this will be reduced to €40,000 before being fully eliminated on 1 April 2025.



The certainty of additional income being accrued in respect of the Lough Lannagh complex arising from the accommodation of Ukrainian refugees is diminished in 2025 and the draft budget assumes the continuation of this arrangement until March 2025. Should the arrangement continue after that date any additional income derived will be applied to capital projects.

The additional provision of €150,000 in respect of housing maintenance provided for in 2024 is being supplemented in the draft budget for 2025 by a further €150,000 increase in this budget provision. In addition, in order to bring vacant housing stock back into use as quickly as possible the funding for casual vacancies and energy retrofitting of local authority houses has been increased by €470,000 to also include €50,000 for the commencement of housing stock condition surveys.

The own resources provision of €900,000 for Housing Grants has been maintained in 2025 but through the changes made at national level to reduce the co-funding requirement this will increase the overall budget available for this purpose to €6,000,000 assuming the required level of national funding becomes available. However, this will require ongoing monitoring and prioritisation as demand will continue to exceed supply and the amount that applicants can claim for work completed has increased due to the recent Government changes.

The arrangement for the insurance of our housing stock has been revised to remove the excess provision that currently applies, and which has negatively impacted the return to use of some stock, and therefore future insurance claims will be fully funded although we will incur an additional insurance premium cost of €100,000.

Work has commenced on the energy retrofitting of our housing stock, and this is part funded by central funding with a requirement for local co-funding. As outlined previously the cost to bring these units up to B2 rating standard varies significantly with substantial costs accruing in the case of older properties. A budget provision of €100,000 had been made in 2024 to support a limited program of work and while this will be continued in 2025 the gap between the funding available, the costs of undertaking work and the volume of work to be completed is significant.

In order to support the additional funding required for housing services a Housing Rents Review will be undertaken in the first few months of the year and together with additional rent from new properties will provide additional income of around €810,000 in 2025. The majority of this increase is derived from new stock and the rent review does not change the differential rent scheme but seeks to update rents in accordance with current household income.

Members will be aware that Mayo County Council has published its climate action plan and has various climate action targets to achieve particularly in respect of its own activities. These initiatives are grant assisted but there is a significant co-funding requirement. Examples of these projects include works in respect of offices, swimming pools and Fire Stations with proposals being approved nationally based on the energy savings to be achieved. The initial tranche of pathfinder projects could achieve a 37% reduction in emissions but have an estimated cost of €7.0m which requires the council to provide co-funding of €3.8m. It is intended that this will be funded through a loan and the 2024 budget provision of €100,000 is now being increased to €200,000.

The Members have raised the requirement to provide additional grave spaces in new or existing cemeteries together with facilitating requests for Columbarium. The estimated costs for the



provision of additional grave spaces is estimated to be €4.8m which it is intended will be funded through a loan and additional revenue budget provision of €40,000 has been included for this purpose. It is assumed that the provision of any Columbarium would be undertaken on a cost recovery basis and one such facility will initially be advanced on a pilot basis. The funding for burial ground maintenance has also been increased by €25,000 in 2025. In order to defray the additional costs that will be incurred revised fees will be in place for the purchase of grave spaces in 2025 and the costs associated with the opening of grave spaces in Castlebar will also be revised to bring relevant charges closer to the costs incurred.

The budget for 2025 included a provision to minimise the impact on small businesses from the adjustments arising from the general rates revaluation. In addition to the relief contained in the national budget Mayo County Councils budget included additional provision for support for those ratepayers whose gross rates was less than €10,000 and where their rates nett of Government support is increasing following revaluation. It is intended to continue with some support for this cohort through a modified approach which limits the maximum benefit that can accrue to a ratepayer to €2,000 and subject to an appeal or a revision request having been submitted to *Taillte Eireann* by 23<sup>rd</sup> November 2024. This approach will provide approximately €270,000 in support for smaller business.

When the proposal in respect of an increase in the Local Property Tax to 15% was outlined to the Members it was suggested that the funding derived would be split between Hedge Cutting with an allocation of €200,000 with the remainder to be used for co-funding of central government grants including ORIS, TVRS, CLAR, URDF and RRDF etc. The decision of the Members was to limit the LPT to the level that previously pertained and the amount available after the hedge cutting provision would firstly go towards ORIS, TVRS, CLAR and the other smaller funding streams with any residue (if applicable) to be used by the Municipal District team for small Council capital works which would be allocated by the Municipal District Councillors. In the normal course of events this residual would amount to approximately €340,000 per annum. This approach provided no funding for unfunded or future URDF / RRDF projects or other significant capital projects.

The additional funding requirement arises in respect of a number of projects including the civic offices element and cost increases in the Westport RRDF project, the Knockaphunta Large Scale Sports Capital Project in Castlebar, the Swinford Town Centre and Public Realm Project, the Belmullet RRDF, the Town Centre and The Quays projects in Ballina to name just a few. It is vital that there is clarity on how match funding will be delivered for such projects or the submitting of further applications for grant funding will not be feasible. The budget therefore proposes to address this and other issues through a commercial rates increase of 5% while including an offset for small business with a rateable valuation of less than €42,500 and who have their rate account up to date. This means that 90% of ratepayers will not experience any increase in commercial rates in 2025. In addition to the above it is requested that the Members agree to assign the unallocated €340,000 from the LPT to this existing project pipeline rather than to other smaller additional projects as the income outlined above is still not sufficient to support our capital project programme.

The Members have over a long period raised concern about the lack of budget provision to address smaller work items within their areas including works to carparks, line marking, signage provision, speed ramps etc. The draft budget proposes to utilise part of the additional commercial rates income to create a fund for these smaller works. As a once-off exceptional measure it is proposed to match this funding € for € with funding from Development

Contributions for Roads. Appropriate arrangements will be put in place to ensure that the Development Contributions element is focused on capital works and that these funds overall are expended on a prioritised and consistent basis, but this would realise a total fund of €800,000 to assist in the delivery of such works in the Municipal Districts.

Both the Members and staff have outlined over a period of time that additional human resources are required in Municipal Districts, and I understand that the requirement in this regard may vary across locations from increased demand on the housing or other front line services to additional technical resources required to advance projects. I have made a provision for an additional €360,000 for staff resources in the Municipal Districts. This will provide for the recruitment of an additional 8 staff which could provide an additional two staff in each Municipal District. It is intended that the precise staffing requirement and locations would be the subject of discussions between Human Resources and the relevant Municipal Districts and central units.

This approach would provide for the following income and expenditure.

Increase in commercial rates of 5%	<b>€2,325,000</b>
Provision of support for small businesses	€445,000
Provision for works on carparks/signage /line painting/ramps etc	€400,000
Development Contribution co-funding of these works	€400,000
Additional Staffing Resources MD's	€360,000
Provision for URDF/RRDF/Other Capital Projects	<u>€1,100,000</u>
<b>Total</b>	<b><u>€2,705,000</u></b>

The cost of the local elections has traditionally been funded in the year of the election which required a significant once-off provision in 2024, but this has now been replaced by the establishment of a fund for election costs through an annual provision of €100,000.

Our local roads contribution has been static in recent years other than an additional budget of €350,000 in 2024 and due to changes to recoupable expenditure from central grants has meant that our capacity to cover non-recoupable costs including in respect of our outdoor staff costs has been under significant pressure and therefore an additional provision of €120,000 has been included in the draft budget. In addition, a subvention provision of €100,000 for our Machinery Yard operations has also been provided while a full review of our Machinery Yard and Stores, which has already commenced, is completed.

It is considered that now is an opportune time to undertake a review of both our paid parking charges and locations. This is a reserved function of the Members and therefore to allow for the required consideration and decisions by the Members I have included additional income of €550,000 as a contra item. The commitment being given to the Members is that any additional nett income from any increase in charges or charges at new locations would be retained within the relevant Municipal District to undertake works in respect of the provision or extension of parking facilities, road improvements, traffic controls or other similar traffic improvements.

Further additional provision of €30,000 has also been made in respect of the maintenance of Piers and Harbours bringing the total provision to €500,000 for both maintenance and capital works.

Other areas that have been assigned additional budget in 2025 include the capital delivery team, maintenance of greenways, swimming pools operation and maintenance, operation of IQ Ballina. office and building maintenance costs, Jackie Clarke Museum, Homeless, Traffic Wardens, short-term letting, property management, Tourism and historic landfills,

In most if not all cases the additional budget provision falls short of that requested by the Directors and there have been many initiatives, projects and additional service requirements for which the Directors sought additional funding in 2025, but which were not possible to support given budget availability.

The preparation of the Draft Annual Budget has been challenging but the proposed expenditure of €213.5m 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 of Mayo County Council and the assistance of the Cathaoirleach Cllr John O'Hara and the former Cathaoirleach Cllr Michael Loftus 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 complex budget.

I recommend the draft budget for 2025 to the Members for adoption.



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**Kevin Kelly**  
**Chief Executive**  
**21st November 2024**



<b>INCOME SOURCES</b>	<b>2025</b>	<b>2025</b>	<b>2024</b>
<b><u>State Grants</u></b>	<b>€</b>	<b>%</b>	<b>%</b>
Road Grants	43,380,565		
Housing Grants Subsidies	22,630,449		
Group Water Schemes	6,780,000		
Water/Waste Water Services	4,435,000		
General Purpose Grant - FEMPI/FIRE	16,969,991		
SICAP	2,000,000		
Environmental Grants	1,821,620		
Jobs, Enterprise and Innovation Grant	1,625,994		
Community Projects	4,608,349		
Social Employment Scheme Grants	256,672		
Miscellaneous State Grants	1,963,738		
	<b>106,472,379</b>	<b>49.88%</b>	<b>47.90%</b>
<b><u>Goods &amp; Services</u></b>			
Housing Rents & RAS Rents	9,279,082		
Pay & Display	2,585,000		
Swimming Pool/Leisure Centre Charges	3,592,500		
NPPR - Non Principal Private Residence	40,000		
Pension Contributions	1,620,000		
Civic Amenity	940,000		
Housing Loan Repayments	960,000		
Fees, Licences & Charges	756,000		
Planning Fees	651,000		
Fire Charges and Fire Safety Certificates	540,000		
Property Rents & Casual Trading	257,350		
Rates PEL/Revisions	70,000		
Miscellaneous	1,219,400		
	<b>22,510,332</b>	<b>10.54%</b>	<b>10.52%</b>
<b><u>Recoupment - Agency Works</u></b>			
Uisce Éireann	9,204,100		
Regional Communication Centre	2,641,517		
Regional Training Centre	1,495,000		
Local Authorities	950,885		
Others	58,075		
	<b>14,349,577</b>	<b>6.72%</b>	<b>8.40%</b>
Rates on Commercial Properties	47,889,825	<b>22.43%</b>	<b>22.16%</b>
Local Property Tax	22,251,565	<b>10.42%</b>	<b>11.03%</b>
	<b>213,473,677</b>	<b>100.00%</b>	<b>100.00%</b>

## EXPENDITURE AND INCOME BY DIVISION AND SERVICE

### HOUSING AND BUILDING

#### **HOUSING**

Our focus on the continued progression of achieving the objectives of ‘Housing for All – a New Housing Plan for Ireland’, remains the key objective of Housing in 2025. Progressing the objectives and actions of the plan involves working in partnership with the Department of Housing, Local Government and Heritage, Approved Housing Bodies, the Housing Agency and the private sector.

The delivery of housing solutions continues to be a challenging environment, but Mayo County Council has been proactive in delivering high quality accommodation, with significant funding continuing to be provided for the delivery of these solutions. The housing constructed by Mayo County Council in 2024 and planned for delivery in 2025 continues to reach the highest of national standards. Challenges remain within the building sector including increases in contract and energy prices and shortage of skilled labour.

The identification and acquisition of suitable lands in appropriate locations throughout the county for social housing purposes will continue to be a key element of our works programme for 2025. These new parcels of land along with others will support the continued and future delivery of housing across the Municipal Districts. The Housing Programme ‘Housing for All 2022-2026’ set a target of 730 Social Housing new builds in Mayo over the lifetime of the programme.

Mayo County Council continues to make progress in relation to affordable housing. An expression of interest for affordable housing units was launched in 2024 and additional resources have been provided for the progression and delivery of affordable housing in 2025. 2024 saw the progression of discussions with the DHLGH and submission of a funding application to the Affordable Housing Fund, regarding the conversion of 10% of the social housing units in the Golf Course Road development in Westport to affordable under the Local Authority Affordable Purchase Scheme. Great strides have been made with significant uptake on the Vacant Property Refurbishment Grant. 2024 saw a significant milestone under this facet of affordable housing with Mayo County Council having paid out €2 million in grant payments to successful households of the Croí Cónaithe Vacant Property Refurbishment grant. This significant milestone comes at the second-year anniversary of the grant, which was established to provide an affordable pathway to home ownership for applicants.

#### **The principal work areas for Housing Services in 2025 will be as follows:**

- Continued Implementation of ‘Housing for All’ Capital Programme 2022-2026
- Analysis of Housing Market for Affordable Housing Scheme and progression and delivery of all affordable housing mechanisms
- Acquisition of lands for housing
- Voids and Planned Maintenance Programme
- Maintenance and Improvement of Local Authority Housing

- Rent Review
- Management of the Housing Assistance Programme (HAP), Rental Accommodation Scheme (RAS), and Social Leasing Scheme (SLS)
- Traveller Accommodation Programme 2026-2029
- Operation and Management of the Housing Adaptation Grants Scheme
- Inspection of Private Rented Dwellings
- Energy Efficiency Retrofit Programme
- URDF Call 3
- Summary of Social Housing Assessments
- Administration of the Enhanced Defective Concrete Blocks Scheme
- Mortgage to Rent
- Review and development of Housing Policies
- Administration of the Buy & Renew and the Repair & Leasing Schemes
- Administration of the Croi Conaithe scheme.
- Implementation of the Housing First programme.
- Local Authority Home Loans
- Local Authority Purchase and Renovation Loan
- Management and refurbishment of housing stock
- Implementation of the Traveller Accommodation Programme 2019-2024
- Homelessness, Tenancy Sustainment and Homeless HAP Placefinder service.
- Monitoring and maintenance of the Vacanhomes.ie website

The momentum in delivery of housing accommodation and housing services will continue in 2025 with significant resources and a robust funding framework being the cornerstone of same.

## ARCHITECTS DEPARTMENT

**Mayo County Councils Architects Department**, encompasses a large range of in-house technical expertise incorporating Architects, Architectural Technicians, Clerks of Works, Surveyors, Heritage & Conservation Officers and Clerical Staff, located throughout the County.



Golf Course Road (50)



Mount Street Claremorris (06)



2024 will see the completion of new build social housing at Golf Course Road, Westport (50) Kiltimagh (21) and Mulranny (16). With housing schemes under construction at Ballavarry (12) Mount Street, Claremorris (06) Carnacon (09) Church Manor, Ballina (03) Achill Sound (20) and Lower Charles Street, Castlebar (04)

We will continue our commitment to Rebuilding Ireland in 2025 which will see the commencement of the construction of new housing on sites including Ellison Street, Castlebar (10) Lahardane (18) 4 sites in Ballinrobe (5+3+2+2=12) Louisburgh (13) amongst others. There are also projects planned for Abbeyquarter Ballyhaunis (37) Lawn Road, Castlebar (65). Lois na Circa, Castlebar (36). We are also working on the following 3 separate sites in Ballina, Cheshire Homes (70), The Meadows (15) and Duffy's Bakery (28) these complimented by a host of smaller sites varying in size around the county.

2024 has also seen the Architects Completion of the Mayo County Councils Outdoor Regional Training Centre, Castlebar and the Ballina Innovation Quarter.



The Ballina Innovation Quarter.



MCC Outdoor Regional Training Centre

**Municipal Districts:** the Architectural teams in the MD's are progressing the Castlebar Historic Core Reactivation and Regeneration Initiative, Ballyhaunis Library and Lisloughery Pier. Also, the Belmullet Regeneration projects and Killala & Ballyhaunis Town Centre First plans.

**Conservation:** In 2024 the Built Heritage Investment Scheme and Historic Structures Fund enabled conservation works at St. Muredach's Cathedral, Convent of Mercy, Belleek Castle,

Ivy and Bow and Harrison’s Bar in Ballina, and Bridge House and Harbour House Outbuildings in Westport. Conservation works are ongoing at Walsh Street Barracks, Ballina as part of the Historic Towns Initiative 2024. Rural Regeneration and Development Funds supported the progression of works at Ballinrobe Library and the Bowers Walk, Ballinrobe.

The 2024 edition of the Architecture at the Edge festival which incorporates a wide range of public tours, exhibitions, and talks. The EU funded HeritACT Ballina, presented several events at the Ballina HeritHUB and a successful Ballina Heritage Day pop-up event on Pearse Street.



In addition, the Architects Dep. tendered the Westport Civic Offices and Library in Q2 2024.

**Turlough Park:** Our horticultural team continue the maintenance of the parkland of Turlough House which in 2024 again secured the An Taisce Green Flag award.

## **STRATEGIC CAPITAL DELIVERY TEAM**

The newly established Strategic Capital Delivery Team (SCDT) will be responsible for the delivery of certain Rural Regeneration and Development Fund (RRDF) and Urban Regeneration and Development Fund (URDF) projects. Initially, the SCDT will be progressing the following projects:

### **Westport RRDF –Regeneration of Sisters of Mercy Convent Site and Adjacent Lands**

This regeneration project entails the development of a new Public Library and Civic Offices for the Westport Belmullet Municipal District, Community Facilities, and Public Realm/Civic Space located entirely within the existing grounds of the former Sisters of Mercy Convent site on Altamont Street, and Mill Road in the centre of Westport town, County Mayo.



### **Newport RRDF – Newport Regeneration**

The Newport Regeneration project consists of three main elements:

- Dark Sky-friendly Exemplar Public & Flood Lighting.
- Enterprise Hub.
- Town Centre Public Realm Works (Main Street & Medlicott Street).



### **Ballyhaunis RRDF- Community Enterprise Hub**

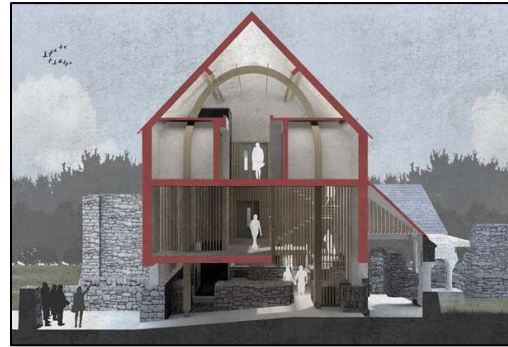
This regeneration proposal seeks to sensitively adapt the existing derelict Convent Primary School Building and its grounds within the town Centre of Ballyhaunis to a new use as Public Library and Enterprise Hub. Externally the grounds will be developed as a landscaped public park with Pedestrian Links to the main business and retail core of the town.



### **Ballintubber Abbey RRDF - Culture and Heritage Visitor Centre**

This regeneration project seeks to further develop the structure of Ballintubber Abbey to create an interpretive centre to educate, engage and inspire visitors regarding the extraordinary historical, cultural and spiritual legacy of Ballintubber Abbey, the ‘Abbey that refused to die’.





### Looking Forward to 2025:

- Commencement on site of the Main Construction Contract for Westport RRDF Regeneration of Sisters of Mercy Convent Site and adjacent lands.
- Completion of the Design and Tender Stages and the commencement of the Construction Stage of the Enterprise Hub for Newport RRDF – Newport Regeneration
- Progression of the Detailed Design and preparation of Tender Documents for the Public Realm Works and Lighting Project in Newport.
- Progression of the Detailed Design and preparation of Tender Documents for Ballyhaunis RRDF- Community Enterprise Hub.
- Progression of the Detailed Design and preparation of Tender Documents for Ballintubber Abbey RRDF - Culture and Heritage Visitor Centre.

As other projects pass through the RRDF and URDF decision stages they may be added to the list of projects to be delivered by the SCDT.

## REGENERATION – TOWN CENTRE FIRST MAYO

**Town Centre First- A Policy Approach for Irish Towns** was produced by the Departments of Rural & Community Development and Housing Local Government & Heritage, to provide proven pathways to address the issues and challenges facing towns throughout Ireland: building resilient and sustainable places, supporting community-led regeneration and town centre revitalisation under the **Town Centre First Programme**.

Mayo County Council appointed its first Town Regeneration Officer (TRO) in April 2023. The TRO works with all relevant departments within MCC: Municipal District Teams, Housing, Heritage, Conservation, Tourism, Climate Change, Community, Arts, Creative Ireland, Sports, Healthy Ireland etc., providing whole-organisation expertise to the TCF towns in a joined-up approach.

### Town Centre First 2024:

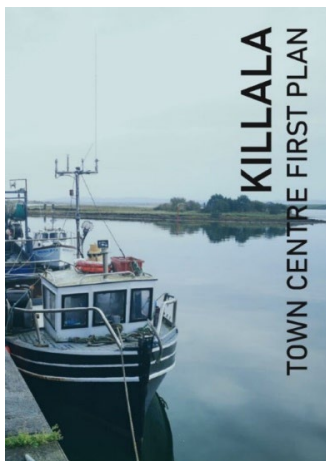
- The Town Centre First Plan for **Killala** (Phase 1 town) was completed and ratified by the Town Team.  
The Town Regeneration Officer is continuing to work with Killala to ensure that all opportunities to deliver priorities in Killala TCF plan are optimised.

- **Ballyhaunis** (Phase 2 town): a committed Town Team has been established who are working closely with the Town Regeneration Officer and the team in the Claremorris Swinford Municipal District to produce a comprehensive Town Centre First Plan.
- The Department of Rural and Community Development (DRCD) allocated funding for three further towns to build Town Teams and/ or develop their capacity with targeted training or structured engagement with other Town Teams. **Balla, Crossmolina and Swinford**, through consultation, have identified key priorities to be addressed for their Town Teams.
- Mayo County Council TRO continues to work collaboratively on a national level with the Town Centre First Office within the LGMA: sharing best practice, learning from experience in other counties and developing the Town Centre First Programme.

### **Looking Forward to 2025:**

- In Ballyhaunis work will continue to finalise the Town Centre Health Check, Public and Community Consultation, establish town priorities and produce the final Town Centre First Plan. Thereafter, the TRO will work with the Town Team and Claremorris Swinford Municipal District team.
- The TRO will work with Killala Town Team and Ballina Municipal District Team to assist in delivering their identified key priorities.

Continued engagement with the National Town Centre First Office to build a sustainable programme.



## **MAYO COUNTY COUNCIL PLAYGROUNDS**

### **Highlights of 2024**

#### **Playgrounds & Recreation facilities**

The Parks & Recreation section assisted communities and the Municipal Districts in the upgrade, refurbishment and installation of play facilities throughout the County. Locations that benefited were:

### **Installation of new outdoor gym equipment at:**

- Crossmolina
- Bonniconlon



### **Installation of new Accessible roundabouts:**

- Balla
- Lough Lannagh
- Foxford

### **Playground refurbishments:**

- Ballyhaunis
- Claremorris
- Golf course road, Westport.
- Murrisk

### **Installation of Playground fencing:**

- Leisure Centre, Westport

### **Installation of new Playground:**

- Killala Road neighbourhood Park, Ballina
- Down Syndrome Ireland West – Kilkelly Road, Swinford

The tender documents for the proposed playground in Knockmore were developed and evaluated and a preferred supplier identified.



The opening of the MUGA park in Carrowteigue took place in June 2024 and was officially opened by Minister Jack Chambers.

### **Play Inspection App & Training.**

MCC currently manages 129 outdoor recreation plays paces throughout the county. Inspections of these facilities has been transformed using a dedicated APP. The APP helps to support all 4 Municipal Districts ensuring that all our facilities are safer. It also allows the management in the respective districts prioritise locations that would benefit from investment and thus target resources to these locations.



## Looking Forward to 2025:

- The Play & Recreation strategy will be reviewed, consulted and updated.
- The proposed playgrounds in Knockmore, Shrule & Fahy will be progressed.
- The Japanese Knotweed programme will be reviewed and continued.
- The inspection of all play facilities will be ongoing, and all actions remedied.

## ROADS, TRANSPORTATION AND SAFETY

### ROADS & TRANSPORTATION

The road transportation system in any county is essential for supporting the social and economic development of the county and wider region. Accordingly, the road network in Mayo is a key driver for the economic development of the county. Mayo County Council ensures the maintenance and improvement of the roads network within the county, thus supporting and enhancing the economy within the county. As a large rural county there are **6,716** 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:	266 kms	(N58, N59, N60, N83 & N84)
<b>TOTAL NATIONAL ROADS</b>	<b>399 kms</b>	<b>(Funded by Transport Infrastructure Ireland.)</b>
Regional Roads:	650 kms	
Local Roads:	5,667 kms	
<b>TOTAL RLRs:</b>	<b>6,317 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 2025. The SPC will assist the Council in the formulation, development, and review of policy.

### Funding

In 2024, the overall funding allocated for Roads Maintenance and Improvement in Mayo amounted to **€69,155,334**.

### Schemes

#### N5 Swinford Bypass Safety Scheme

Consultants will be appointed in Q4 2024 to provide technical and environmental support to the project. Project appraisal, feasibility and options selection will progress throughout 2025.

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

Sligo County Council, through a Section 85 Agreement with Mayo County Council, are progressing this project. Preliminary design and environmental assessments will progress during 2025 on the N17 Tubbercurry Bypass and the N17 Charlestown Bypass Sections.

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

The preferred route was published in April 2023. The preliminary design, environmental assessments and compulsory acquisition documentation will progress throughout 2024. It is anticipated that statutory procedures will commence during Q1 2025, subject to TII approval.

### **N26 Foxford to Mount Falcon**

Consultants were appointed in Q2 2024 to provide technical and environmental support to the project. Options selection will conclude during Q2 2025 with preliminary design and environmental assessments commencing thereafter.

### **N58 Foxford Transport Project**

Consultants will be appointed in Q4 2024 to provide technical and environmental support to the project. Project appraisal, feasibility and options selection will progress throughout 2025.

### **N59 Newport to Derradda Scheme**

Approval to award the construction contract for the **N59 Newport to Derradda Scheme** will be sought from TII in Q4 2024. If approval is obtained it is anticipated that construction will commence during Q1 2025.

### **N60 Heathlawn Scheme**

The construction contract was awarded in November 2022 to P&D Lydon. Substantial completion was achieved during Q2 2024.

### **N60 Manulla Cross Scheme**

The preferred route was published in February 2023. The preliminary design, environmental assessments and compulsory acquisition documentation will progress throughout 2024. It is anticipated that statutory procedures will commence during Q2 2025, subject to TII approval.

### **Mayo National Secondaries Bypass**

A Project/Programme Outline Document for the N84 Ballinrobe Transport Project will be concluded during Q4 2024. Progress thereafter will be subject to TII approval.

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

Design works continue on the following projects:

- **N60 Breaffy Active Travel Scheme:** Part 8 approved. CPO published during Q2 2024. Detailed design progressing. Anticipated construction award during Q1 2025, subject to TII approval.
- **N60 Heathlawn to Balla Active Travel Scheme:** Options Selection process to conclude during Q4 2024. Preliminary design and environmental assessments to progress during 2025.
- **Ballina–Castlebar–Westport Interurban Greenway:** Feasibility of project assessed during 2024. Progress during 2025 will be subject to TII approval.
- **Great Western Greenway – Newport Town:** Statutory procedures to commence in Q4 2024. Detailed design to progress during 2025 if statutory consent(s) is secured.

- **Great Western Greenway - Belclare to Murrisk:** Options selection process to conclude in Q4 2024. Statutory procedures to commence during Q1 2025.
- **Great Western Greenway - Westport to Achill:** Targeted asset renewal works to conclude during Q4 2024.
- **Great Western Greenway - Westport (Attireesh):** Part 8 consent obtained during Q3 2024. Anticipated construction award during Q1 2025, subject to TII funding.
- **Blacksod Bay Greenway:** Feasibility of project commenced during 2024. Progress during 2025 will be subject to TII funding.

### **National Roads Pavement Works**

Proposals for 2025 are for schemes totalling 15km in length, are:

- N5 Liscromwell to Knockanour (Turlough)\*
- N17 Kilmore to Glentavraun (Kilkelly)\*
- N59 Deerpark East to West Road. (Westport Town) \*
- N59 Knappagh to Carrowbaun
- N59 Shratloe to Glennacally
- N59 Ballina (Cathedral Road)
- N60 Ballyhaunis (Abbey Street, Bridge Street, Clare Road)
- N59 Ballina Road, Foxford.
- N5 / L5779 Junction at Turlough
- N83 / R293 Junction at Knox Street, Ballyhaunis
- N84 New Street, Ballinrobe.

\* Designs and tender documentation progressed during 2024, ready for tendering.

### **Bridge Rehabilitation Works**

National Road bridge rehabilitation works continuing during 2025 at various design and planning stages, comprise the following locations:

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

## **Regional & Local Road Bridge Rehabilitation**

Rehabilitation works at various stages will continue throughout 2025 at the following locations:

- Distillery Road Bridge (Westport Town)
- Ballynock Bridge (Bofeenaun - Castlebar)
- Boleyard Bridge (Bohola)
- Cloghadockan Bridge (Turlough - Castlebar)
- Tawnagoggaun Bridge (Newport)
- Gortlahan Bridge (Turlough)
- Bohola Bridge (Bohola)
- Newport Bridge
- Achill Bridge
  
- **Regional & Local Road Bridge Asset Management Inventory**
- Complete the 2024 inventory survey Contract for 250 bridge locations.
- Undertake further inventory survey Contract(s) during 2025.

## **Regional Road Improvement Projects**

The following Regional Road Schemes are to be further advanced in 2025:

- **R332 Kilmaine – Foxhall**  
Phase 2 Works – land acquisition, site clearance, boundary treatments, detailed design and commence construction.
- **R345 Cong Bypass**  
Project Management Phase 2: Advance route options, public consultation, route selection process.  
Project Management Phase 3: Proceed with NIS, design, and associated documentation toward application to An Bord Pleanála for planning and CPO.
- **R312 Glenisland Phase 2**  
Obtain planning consent / CPO, advance land acquisition, detailed design, tender stages.
- **R313 Glencastle**  
Advance the construction works to completion.
- **R314 Killala**  
Manage works by consultants to deliver Planning (NIS), detailed design and main works tender stages (Project Management Phases 3,4 & 5). This is in conjunction with the R315 scheme below.
- **R315 Lahardane**  
As per R314 above.

## **Safety Schemes**

Having made significant progress throughout 2024, the following schemes will be progressed throughout 2025 under the TII safety programme:

- **N84 Ballinrobe at High Street, Abbey Street, Glebe Street, Main Street**  
Signalising of junction including installation of pedestrian facilities.
- **N5 Swinford Bypass**  
Junction improvement works / junction tightening measures.
- **N17 Route**  
Following on from the N17 junction management strategy, advance planning and detailed design stages for a number of safety schemes arising.
- **N60 Claremorris to Ballyhaunis at Bekan – Rail bridge**  
Road realignment and new rail overbridge – advance design stages in conjunction with Irish Rail.
- **N17 Kilkelly – Bus Stop**  
Proceed with planning (NIS), detailed design, and tender stages.
- **Pedestrian Crossing Retrofits (various routes)**  
Complete a number of upgrades to selected crossings.
- **N17 Ballyglass Rbt to Charlestown**  
Commence design / planning stages for road space reassignment / active travel.
- **N5 Verge Clearance / Hazard Removal**  
Proceed with land acquisition, design and construction/demolition works to remove hazards from road verges.
- **N84 Verge Clearance / Hazard Removal**  
Proceed with land acquisition, design and construction/demolition works to remove hazards from road verges.
- **Fencing Retrofit Programme**  
Select locations and secure agreement with landowners. Proceed with tenders and works.

### **Speed Limit Review**

As per the Road Traffic Act 2024, complete implementation of:

1. Rural Local Road Speed Limit of 60kph.
2. National Secondary Road Speed Limit of 80kph.
3. Urban Area Speed Limit of 30kph.

Following assessment and consultation stages, a number of special speed limits will be introduced to facilitate transitions.

### **Active Travel**

The Active Travel Programme will continue again in 2025 with funding provided by the National Transport Authority. A Local Transport Plan for Castlebar is completed, with Plans for Ballina and Westport almost finalised.



### **Regional and Local Roads**

Grant funding will continue in 2025 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. Further progress will be made in 2025 with retrofitting the lights to more energy efficient LED lights and also in compiling a thorough inventory of all lights.



*N60 Heathlawn September 2024*



*N59 George's Street Newport – Pedestrian Crossing*



*N59 George's Street Newport – Pedestrian Crossing Works*

## **WATER SERVICES**

### **RURAL WATER SERVICES**

Mayo County Council administers the Rural Water Programme in County Mayo, which is funded by the Department of Housing, Local Government and Heritage (DHLGH) and is committed to working with communities with the aim of schemes being economically viable and environmentally sustainable. There are approx. 175 schemes in operation in County Mayo serving more than 18,700 households and businesses.

### **Multi Annual Rural Water Programme (MARWP) 2019 – 2021 & 2024 - 2026**

2024 was the sixth year of the Multi Annual Rural Water Programme (MARWP) 2019 – 2021 (the Programme was extended due to inter alia Covid 19 delays).

In October 2019, Mayo was allocated **€15.5 million** from the DHLGH. Due to the extension of the programme, a further **€15.5 million** has been allocated to Mayo, bringing the total funding to **€31 million**. This allocation is being spent on over fifty projects benefiting over seventy Group Water Schemes in Mayo who will also contribute €1.3 million to these projects.

The 2024 – 2026 MARWP was submitted to the DHLGH in April 2024. Our submission includes funding requests for 50 projects totalling **€29.5 million**. We are currently awaiting notification of our allocation from the DHLGH.

### **Looking Forward**

9 capital projects are currently under construction including Murrisk Community Water Connection, which is a new water supply scheme to supply up to 600 houses in the Murrisk, Lecanvey, and Kilsallagh areas in Mayo. The total cost of this project is in excess of **€8.2 million** and is also being funded by Local Contributions and Uisce Éireann contribution. Residents should start to receive water by end November 2024, with the project being substantially completed by end Q2 2025.

Murrisk Community Water Connection is the biggest water project funded under the Rural Water Programme nationally.



*Construction works ongoing at Murrisk CWC*

In addition to the above, we also have a commitment from the DHLGH to fund the construction of 3 new water treatment plants for Nephin Valley, PBKS and Callow Lake at a cost of approx. €7 million. We are also amalgamating PBKS and Parke which will cost in the region of €3 million.

This funding is in addition to the €29.5 million requested in the 2024 – 2026 MARWP.

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

A total of **€5.1 million** in subsidy payments has been paid to Mayo Group Water Schemes to date in 2024 (end September 2024), with a total of **€5.8 million** expected to be paid to Schemes by end of year.

### **Rural Water Quality**

Mayo County Council are required to monitor group water supplies through our countywide monitoring programme agreed annually. Southern Scientific has been contracted to carry out the sampling on behalf of Mayo County Council. Approximately **800** samples will be taken in 2024.

### **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 **32** supplies on the SPS register. These supplies have been included in our sampling programme for 2024. Compilation of a Water Quality Database on each SPS is ongoing. This will contain all historical information on the schemes' raw water, the treatment process and mapping information.

### **Private Well Grants**

The purpose of this grant scheme is to assist households in rural areas that are dependent on a private water supply (private well) for their household use, by financially assisting them where they incur capital expenditure to carry out improvements to the supply to ensure that the water supply is wholesome and clean, or where the quantity supplied is insufficient to meet the domestic needs of the household as defined in the Housing (Private Water Supply Financial Assistance) Regulations 2020 (S.I. No. 192 of 2020).



A total of approximately €14,000 has been paid out to eligible applicants of this scheme in 2024.

#### **Schemes taken in charge.**

A total of 7 schemes have been taken in charge by Irish Water to date in 2024. These are: Aghadoon; Ballinlough; Ballysakerry; Carne; Crimlin/Ross; Crumpaun; Turlough High Meadow.

## **DEVELOPMENT MANAGEMENT**

### **PLANNING UNIT**

The Planning Department of Mayo County Council comprises three sub-sections, Forward Planning, Development Management and Planning Enforcement, which work together to implement the statutory requirements of the Planning Act 2000 (as amended). The combination of these sections provides the necessary framework for new development to take place in a spatial manner within Mayo, to comply with local, Regional and National Plans, as well as the correction of any deviation from these policies.

### **PLANNING IN 2024**

Following the introduction of **E-Planning system** in Mayo in 2023, the number of planning applications being submitted in electronic format has grown substantially, as Agents became more familiar with the process involved, and the expediency associated with the opening and processing of Applications. These electronic applications offers greater efficiency for Agents, resulting in administration-related tasks being simplified, and also the expediency surrounding the lodgement of Applications with the Planning Office. At the end of Q3- 2024 Mayo Co Council had processed in excess of 600 **e-Applications**, compared to 320 in the same period previously.

In the matter of **Part 8 public consultations**, 6 proposals were placed in the public domain this year, five of which have passed through the Public Consultation process, and been approved to proceed by the elected members, whilst the 6<sup>th</sup> Consultation is currently in the public domain and is open to the public.

Members of the public also find the new electronic system very convenient for viewing documentation, and more particularly in the manner of lodging Submissions.

In the similar way that the Planning Development system operates, details of all Submissions lodged are on display, together with the Chief Executive's Report relating to each Project, and ultimately the Decision is made by the elected members of the individual Municipal District where the proposed development is intended to take place. All this information, for all Local Authorities, is now available on the Planning Portal, in one single site. (The Local Government Planning Portal).



## **FORWARD PLANNING**

Following on from the adoption of the Mayo County Development Plan 2022-2028 the Forward Planning team have been focusing on the drafting, publication of consultation documents, and adoption of the **Local Area Plans** for Castlebar, Ballina and Westport. The Castlebar & Environs Local Area Plans has been adopted, the Westport LAP is the subject of a draft Ministerial Direction, and the Ballina Town & Environs Local Area Plan has recently been approved by the elected members of the Ballina Municipal District, and we await the feedback from the Office of the Planning Regulator in relation to that final Local Area Plan.

### **Looking Forward to 2025:**

The Planning Department will continue to implement the statutory requirements of the Planning Act 2000 (as amended) in terms of the processing Planning applications, having regard to the new Mayo County Development Plan 2022-2028 which was put in place last year, as well as carrying out Part 8 consultations, and continued vigilance in respect of Planning Enforcement matters etc, using all resources available to us to do so.

## **SHORT TERM LETTINGS**

With the designation of Westport Local Electoral Area, including both Clare Island and Inishturk, as a Rent Pressure Zone, it is anticipated that notifications relating to Short Term Lettings will be submitted in the coming months, which will impact on the activities of the Planning Enforcement section, pending establishment of the new Short-Term Tourist Letting (STTL) Register, which will be overseen by Fáilte Ireland.

## **LOCAL ENTERPRISE MAYO**

In 2024 LEO Mayo continued to focus on providing assistance to eligible businesses with their growth plans while also assisting businesses to address the challenges of high energy and inflation costs. This involved the administration and management of initiatives such as financial supports, training programmes, and ongoing mentoring and consultancy to provide the most up-to-date support in areas such as LEAN, sustainability and the green economy, and digitalisation to support businesses in an increasingly competitive marketplace.

### **2024 Key Achievements**

- 2024 marks 10 years since the establishment of the Local Enterprise Offices. To mark the occasion, the first Local Enterprise Offices Policy Statement 2024-2030 was formally launched. LEO Mayo collaborated with the LEOs in Roscommon & Galway on an event titled 'A Decade of Success' which was hosted by Bryan Dobson.
- The mandate of LEOs was extended in 2023 to facilitate working with companies with up to 50 employees who are not yet clients of Enterprise Ireland, but who are developing an export strategy and LEO Mayo continued to work with these businesses in 2024.
- Mayo company Cytidel won the Innovation award at the National Enterprise Awards in the Mansion House. Cytidel is a cyber risk management platform that helps organisations predict threats and protect their most critical revenue streams. Its software ranks the cyber risks in terms of how big a threat they pose, analysing several factors such as threat intelligence, critical revenue streams and regulatory requirements.



*Pictured are Matt Conlon & Conor Flannery of Cytidel with their trophy at the National Enterprise Awards.*

- Local Enterprise Week took place in March. While hundreds of events took place nationally during the week, there were several events in Mayo open to all such as sessions on trade with Northern Ireland, business website consultations, future market trends and signature events with both Ballina and Castlebar Chambers of Commerce.
- The second Mayo Food & Drink Programme saw the Mayo Food & Drink Network being re-established, an updated vision statement outlining the Network's objectives and ambitions was developed, and a comprehensive suite of training programmes were developed for the sector. The programme culminated in Mayo businesses participating in a trade mission to Northern Ireland and exhibiting at an international trade show there.
- As part of Mayo Ideas Month in October LEO Mayo hosted the flagship 'Meet Mayo' initiative – a business-to-business networking event at Ballinrobe Racecourse.
- LEO Mayo supported a regional event to celebrate National Women's Enterprise Day in October. The event featured speakers & panelists, networking opportunities, and highlighted female entrepreneurs from across the West region.

### **Looking Forward to 2025:**

- LEO Mayo will continue to drive the Green/Sustainability Agenda by providing client-specific supports to assist with a green transformation within businesses. The Green for Business support provides 2 days of engagement with a sustainability specialist who reviews the company's carbon footprint and energy use; their processes, packaging, and supply chain; identifies energy-saving opportunities; and produces a practical sustainability strategy. Once a sustainability strategy is in place businesses continue their sustainability journey by availing of the Energy Efficiency Grant. This grant, initially introduced last year, has seen recent changes to increase the supports available to small businesses to invest in technologies and equipment to make their businesses more energy efficient.
- To promote competitiveness and digitalisation amongst businesses, LEO Mayo will continue to deliver client focused, needs based, management development programmes targeted at LEO portfolio clients to include the LEAN for Business programme.
- The LEO will continue to work with businesses with up to 50 employees to develop their export strategies. LEO Mayo will also aim to increase one-to-one client engagement to

identify export ready clients and provide support to same on their export journey. To support this a tailored Sales & Export Development Programme will be rolled out with other LEOs in the region.

- The LEO will continue to roll out the Digital for Business initiative, recently widened to support businesses with up to 50 employees across a spectrum of eligible sectors, working with companies to identify opportunities for digitalisation to increase efficiencies and streamline production/service processes. A follow-on support, the Grow Digital Voucher, is a financial support to help businesses implement digital solutions to boost efficiency, reach new customers, and stay competitive.
- 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, raising awareness of government supports to support innovation, and assisting clients make applications for Innovation Vouchers, Agile, and RDI Grants.

### **Economic Development – Looking Forward to 2025:**

- Collaboration with other enterprise stakeholders will continue to be important and initiatives such as Local Enterprise Week, Mayo Ideas Month and the Mayo Business Awards will again be prioritised. Ideas Month events in 2024 included initiatives on AI for Business, a ‘Scale Up’ roadshow, an event that considered the future of ‘Destination Clew Bay’ and an event on talent acquisition & retention. Similar initiatives will be delivered in 2025.
- The Innovation Quarter (IQ) Ballina facility will continue to be promoted as a location for businesses from the region that have significant growth ambitions. The IQ offers a diverse range of office solutions, meeting spaces, and support services tailored to businesses in Ballina and the North Mayo region. Efforts will continue to attract suitable businesses of scale to locate in the facility.
- Work will continue to deliver the *Data2Sustain* (European Digital Innovation Hub) project which supports small and medium sized businesses with their digitalisation journey.

### **TOURISM, RECREATION & AMENITY**

The Tourism, Recreation and Amenity Department is a dedicated unit within Mayo County Council. It has a remit to develop tourism and recreational offerings in the County to position Mayo as a desirable, high-quality tourism and recreation destination.

The Tourism, Recreation and Amenity Department supports the strategic aim, outlined in The County Development Plan 2022-2028, to promote and facilitate a sustainable and well-managed year-round, high-quality tourism industry that generates economic benefits to all areas of the county, thereby contributing to the wider tourism industry of the region.

The work of the department includes the following elements, in line with Mayo County Council’s Tourism Statement of Strategy 2017 - 2024:

- Promotion - 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 2024

**Phase 2 of the Achill Island Greenway Completed:** This project involved the development of an integrated walking and cycling trail through the village of Achill Sound. The works consisted of the following elements: installation of rest areas, pedestrian crossings, planting, signage, upgrade to existing county road and line markings.



*Achill Sound – Segregated Greenway*

**Belmullet Destination Town Project:** This project focused on improvements to the harbour area in Belmullet Town. The works consisted of the following elements; installation of Aire de Service Facilities. tourist information, bike parking, macadam surfacing and line marking as well as removal of abandoned boats and a paint scheme for the town core.





***Belmullet Destination Town – Harbour Improvements***

**Keem Bay:** A Visitor Management and a Sustainable Tourism Development Plan was developed for Keem Bay. Following this process, Mayo County Council employed a Beach Ranger for the 2024 summer season, an initiative that was considered to be very successful.

**Downpatrick Head:** Extensive improvements have been carried out to the carpark / trailhead. Works consisted of drainage, macadam surface, line marking and fencing.

**Ballina Quay Improvements:** Improvements have been carried out to the carpark / trailhead. Works consisted of drainage, macadam surface, line marking.

**Old Head Carpark:** Improvements have been carried out to the carpark / trailhead. Works consisted of drainage, macadam surface, line marking and improved pedestrian access from the car park to the pier.

**Planning Permission approvals:** Part 8 Planning for the development of a 15km Ceide Coastal Trail. In addition, Part 8 Planning was also approved for Beach Facilities at Carrowmore and An Bord Pleanála approval was obtained for Keel on Achill Island.

## The Great Western Greenway – Asset Renewal

TII provided funding supports of €3.2m million for Asset Renewal works along the Great Western Greenway. The works included resurfacing of parts of the greenway, replacement of end-of-life fencing and improved markings and signage along the route.



*Before and after – Greenway renewal works.*



## Achill Sound to Cashel Section

In 2024 development of the trailhead facility at Achill Sound progressed further. The works included ancillary infrastructure such as Solar and wind powered e-bike charging stations and the provision of English and Irish information boards and signage.

**Ceide Coastal Path:** Funding of €200,000 was approved under the Outdoor Recreation Funding Infrastructure Scheme (ORIS) for the development of a 15km coastal trail linking Downpatrick Head with the Ceide Fields. It is anticipated that this is the first phase of a multi-phased project to create an iconic visitor experience along this route.



*Inlet on Ceide Coastal Trail*

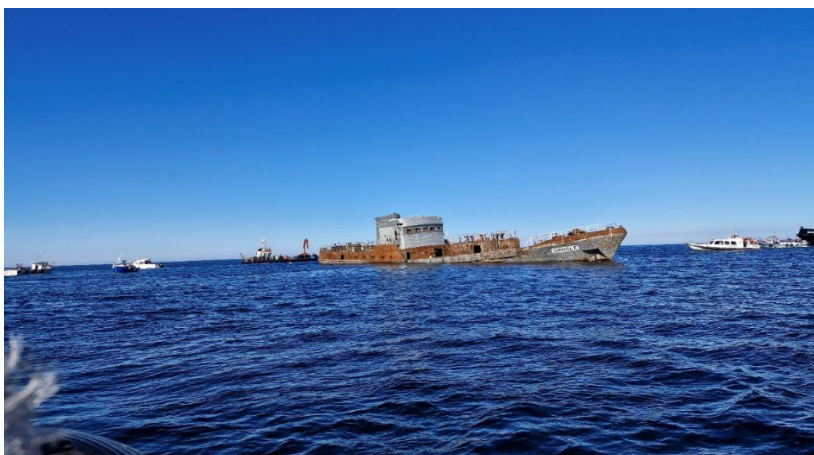




*Ceide Costal Walk*

**Outdoor Recreation Infrastructure (ORIS):** Funding in excess of €900k was received for a number of projects in 2024. These include Ceide Costal Path, Raheen Wood Biodiversity Trail, Belmullet Tidal Pool, Old Head to Louisburgh Trail; Cross Beach Access; Carrowteige Loop Walks; Disability & Fishing Access Urlaur Lake. This work has commenced in 2024 and will be ongoing into 2025. A Design Measure under ORIS was also obtained for the Cong to Lisloughrey Pier Recreational Trail.

**Killala Bay Ship 2 Reef:** Mayo County Council collaborated with the Killala Bay Ship 2 Reef Ltd. in supporting the successful sinking of the MV Shingle in Killala bay to form an artificial reef for diving and biodiversity activity. It is anticipated that this unique venture will be a major addition to the tourism offering in the region.



*The MV Shingle*

## Tourism Development and Promotion

### Leisure Complex at Lough Lannagh

This has been another positive and successful year at the Leisure Complex. The Leisure Complex at Lough Lannagh has been awarded the Outstanding Standard at this year's Ireland Active National Quality Standard awards ceremony for the fifth year in a row. This is the highest National Quality Standard award.

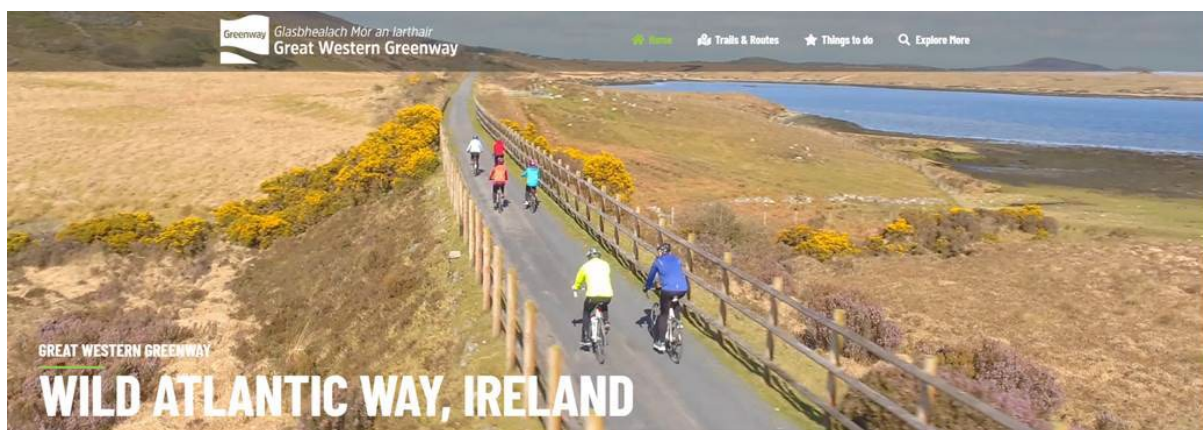
The complex has also been recognised as a regional centre for high-performance competitive swimming with 4 main Regional Connaught Swim GALAs being held here this year as well as the Swim Connacht Regional Skills Academy training and coaching sessions taking place on a regular basis during the season.

An application was made in 2024 under the Sports Capital Programme for €500k to support the development of the climbing wall facility at Lough Lannagh Complex in collaboration with Atlantic Technical University (ATU). We were delighted to receive notice of an allocation of €351k. This allocation will facilitate the immediate commencement of work to deliver this project.

### Media Coverage and Promotion

#### Great Western Greenway:

A new website has been developed for the Great Western Greenway. The website showcases details relating to the trail to include distance, imagery, video interactive mapping, it also highlights all of the additional recreational assets available close to the Greenway. Further details are available from the website [www.greenway.ie](http://www.greenway.ie)



*Greenway – Website*

#### Media Trips / Social Media Influencers:

The tourism department supported the hosting of a number of media trips / social media influencers by way of providing supports to Achill Tourism, Mayo North Tourism and local activity providers. Some of the experiences covered included: sea safaris, visitor attractions to include some of the new offerings such as the Kiltimagh Velo Rail, Ceide Fields, Wild Nephin National Park and the new section of the Great Western Greenway on Achill Island.



## **Daycations:**

During July, the tourism office collaborated with Midwest Radio and the Tommy Marren Show to highlight daycations. The daycations included the launch of the Ireland West Camino and the annual pilgrimages at Knock and Croagh Patrick. There was also a dedicated programme to launch the Greenway Putog hunt, the programme also covered details of all of the festivals and events taken place across the county. All new visitor experiences were also highlighted.



*The Kiltimagh Velo Rail*

## **Looking Forward to 2025: (Work Programme)**

- Ongoing development of Phase 3 of the Achill Island Greenway
- Complete the development of the County Outdoor Recreation Plan
- Develop a new Tourism Statement of Strategy
- Progress projects funded under tourism capital programme.
- Build on the profile of County Mayo as a premiere tourism destination in association with the Tourism Industry partners.
- Ongoing implementation of the Tourism Statement of Strategy, the Clew Bay Destination Development Plan and the newly developed North Mayo DEDP.
- Continue to collaborate with the National Parks & Wildlife Service and jointly deliver projects.
- Further expand and enhance on the services at the Lough Lannagh Leisure Complex including maintenance of the Industry National Quality Standard.

## MAYO COUNTY CHILDCARE SERVICE

Mayo County Childcare Committee supports the delivery of early and school aged childhood care and education programmes in Mayo under the aegis of Community Engagement department in Mayo County Council. Mayo CCC works collaboratively and collectively with the Department of Children, Equality, Disability, Integration and Youth Affairs. This enables us to work effectively within Mayo County Council and with agencies such as Pobal, Túsla, Education and Training Boards and with other stakeholders.

### Activity in 2024:

- Numbers of Early Years services in the county has increased to 139, 14 School Aged Childcare services and 83 childminders supported by Mayo County Childcare Committee.
- In total Mayo Childcare section provided 26,497 support actions in 2024 through calls, emails, information sessions, meetings, onsite visits, training, presentations, mentoring supports and one to one workshops. This included –
  - 4 Always Children First training sessions to 56 Early Years services



**Always Children First Child Safeguarding training for Early Years participants and Trainer, Maeve Thompson, Mayo CCC**

- 10 Early Years Educators trained in Equality & Diversity
  - AIM [Access Inclusion Measure programme to ensure inclusion for all children of all abilities in preschool], 4 info session to parents and Early Years Educators
  - 6 Core funding Chart of Accounts info session on the revised financial reporting requirements for services in receipt of Core Funding.
- Continued to support the introduction of the new national Core Funding programme to Early Years and School Aged Childcare services in Mayo. Core funding is a payment to providers designed to support quality, sustainability for the sector. Mayo CCC provided 1,572 supports to services in the application and introduction of this new programme.
  - Supports were provided to Ukrainian and new families including, Stay and Play sessions, information on access to childcare and childcare funding programmes, supports to apply for subsidies, qualifications required to work on the early years sector, funding to Parent and Toddler groups to assist their expansion to include this new community etc. 1032 supports provided in 2024.

## Stay and Play music sessions with new communities Breaffy



### Priorities for 2025:

In 2025 Mayo County Childcare will continue to provide information, support, mentoring and guidance on the Core Funding model, National Childcare Funding and related programmes to parents, early years/school aged childcare services and local agencies which provide financial and educational support to these groups. Programmes supported will include the –

- Roll out of the National Childminding Action Plan with new regulations now in place. Supports for childminders to register under new regulations and assistance with regulations and registration, funding and supports.  
Core Funding national programme, NCS (National Childcare Scheme), ECCE (Free Pre-School Year scheme), Core Funding Quality Action Plan, CCSP (Community Childcare Subvention Programme), AIM (Access Inclusion Measure) designed to ensure that children with disabilities can access ECCE free preschool scheme., Aistear and Síolta – the National Quality and Curriculum Frameworks for Early Years, Parent & Toddler Grant Schemes, Childminding Development Grant Schemes, Learner Fund Bursaries. Imbedding of the Quality and Inclusion Plan action to support best practice in terms of care and education in our early years and school aged childcare services.
- Provision of supports and mentoring to Early Years and School Aged Childcare services including sustainability, governance, quality practice and mentoring etc.
- Provision of training and info sessions we provide such as Critical Incident planning, Equal Start info sessions, Equality and Diversity training, Child Safeguarding training, Access Inclusion Model information sessions, Túsla compliancy supports, Pobal funding programmes compliancy supports.



## ENVIRONMENTAL SERVICES

### **Climate Action**

Mayo County Council's Climate Action Plan was adopted in February 2024, and launched by Cathaoirleach, Cllr. Michael Loftus, in Crossmolina Fire Station in May 2024.



*Launch of Climate Action Plan by Cllr Michael Loftus*

- €645,120 was provided to community groups under the Community Climate Action Fund.
- Mayo County Council is working towards ISO 50001 Energy Management Certification in early 2025.
- Design team appointed to progress 4 no. Energy Efficiency projects on Mayo County Council's largest energy using buildings.
- Partnership projects progressed with ATU, UCC, UCG, Údarás na Gaeltachta, Anglia Ruskin University, Wilderland and Mayo Dark Skies.

### **Flooding**

The Council, in conjunction with the Office of Public Works, continues to progress long term flooding solutions for areas at high risk of flooding, including prioritizing flood schemes for Westport, The Neale, and South Mayo. The Ballina Flood Scheme will be submitted for planning permission to An Bord Pleanála in Q4 2024.

### **Crossmolina Flood Relief Scheme**

This scheme is led by the OPW in conjunction with Mayo County Council. The Scheme has been confirmed by the Minister for Public Expenditure with an expected start date by the end of 2024.

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

Actively supporting local authorities in the Atlantic Seaboard North Region (Donegal, Galway City, Galway County, Mayo and Sligo) to implement their Climate Action Plans (CAP) and transition to a low-carbon future, delivery of the 2025 CARO Work Programme includes progressing regional climate adaptation and mitigation projects and developing a new CARO website and national LA CAP monitoring and reporting tool.

### **Protect Our Dunes Campaign**

This campaign empowers communities to safeguard these invaluable coastal habitats through training, awareness, and nature-based solutions. 2025 aims to expand membership, focus on nature-based solutions, and collaborate with the NPWS and Blue Flag Beaches on joint initiatives.

### **Regional Energy Bureau**

Led by Mayo County Council, the Regional Energy Bureau partners with SEAI to achieve ambitious Public Sector energy efficiency and greenhouse gas reduction targets by 2030. It is anticipated that 2025 will see ISO 50,001 accreditation for Mayo County Council, investment in energy-saving measures and advancing energy saving projects. Consultants have been appointed to carry out the design and advance the contract documents to construction stage under the Pathfinder Project (which is 50% funded by SEAI) to carry out a deep retrofit of four buildings namely Áras an Chontae, Ballina Swimming pool, Castlebar Fire Station HQ and

Westport Leisure Centre. The estimated annual CO<sub>2</sub> savings for Mayo County Council from these energy efficiency and decarbonisation projects is 520 tonnes. The Energy Bureau will also work to develop a plan to achieve carbon savings in the Council fleet through a variety of measures.

### **Lough Carra LIFE Project**

Mayo County Council is the lead partner on the Lough Carra LIFE Project, running until the end of 2026 implementing actions to improve the ecosystem resilience and reduce nutrient pollution of Lough Carra. The budget for the Project is €5m, 60% funded by the European Commission LIFE Programme, with the remainder funded by Mayo County Council, Dept. of Agriculture Food and Marine, NPWS, Geological Survey Ireland, Coillte, and the Lough Carra Catchment Association. 2024 saw significant progress with the following actions:

1. 61 farmers joined the project's agri-environment scheme, implementing on-farm actions to reduce nutrient run-off and conserve natural habitats.
2. Biodiversity Management Plans and site restoration plans implemented throughout the catchment.
3. Invasive species controls in place year-round on the lake.
4. An ongoing groundwater study of the catchment.
5. Implementing a comprehensive lake monitoring programme.
6. A broad public outreach and awareness campaign has gained huge support.



*Lough Carra LIFE Project*

### **Water Monitoring Programme**

Mayo County Council has one of the largest water monitoring programmes in the country under the Water Framework Directive, including monitoring 54 rivers, 21 lakes and 29 bathing areas, with over 1,000 water quality samples taken annually.

### **Septic Tank – National Inspection Programme**

Mayo County Council inspects domestic wastewater treatment systems/septic tanks in sensitive areas as designated by the EPA. Approximately 60 planned inspections are carried out annually, with a failure rate of approximately 66%. Household holders are encouraged to avail of grants, where applicable, to rectify issues with their systems and legal action is pursued where required to protect the environment and human health.

### **Agricultural Inspections**

Under the Nitrates Action Implementation Plan, Mayo County Council was allocated funding in 2024 to recruit two agricultural inspectors to monitor compliance with the GAP regulations on farms. Inspections target areas were identified where waterbodies are at risk of not meeting the required standards of the Water Framework Directive. These focus on activities which may impact negatively on water quality, such as slurry storage and spreading, silage bale storage and supplementary feeding locations.



## Bathing Water Monitoring and Protection Programme

Beaches are identified as a valuable resource within the county, with increased public interest in regular “open water” swimming and numbers using the beaches for other recreational activities. Blue Flags were awarded to 12 bathing waters with 8 bathing waters awarded the Green Coast Award, in 2024, enhancing Mayo’s position as one of the premier coastal holiday destinations.

## Discharge Licences

Mayo County Council issues and monitors compliance with over 50 Discharge Licences issued to businesses and entities which have on-site treatment systems for trade effluent. This effluent is licenced to discharge to either groundwater or surface water locations within acceptable limits.

## Air Monitoring and Enforcement Programme

In partnership with the EPA there are 4 Air Quality Monitoring stations in County Mayo. Information is available in real time on [www.airquality.ie](http://www.airquality.ie).

## Solvent Regulations

Mayo County Council issues and monitors compliance to commercial entities involved in the use of solvents. These mainly fall into two categories, Dry Cleaners and Vehicle Refinishers with a register of the Certificates of Compliance issued, available at [www.mayo.ie](http://www.mayo.ie).

## Solid Fuel Regulations

Enforcement staff monitor compliance with the solid fuel regulations to ensure only low smoke fuels are distributed and sold around the county. These regulations are in place to improve air quality and reduce the risk to human health from combustion emissions.

## Environmental Awareness

- **Reusable Party Kits** In partnership with Castlebar and Ballina Libraries the use of reusable partyware successfully launched. The public can borrow a ‘Party Kit’ which caters for 30 guests, for a week with a refundable deposit. An additional two libraries will be included in the campaign by the end of 2024.
- **National Spring Clean Campaign** 161 *Launch of Reusable Party Kits, Castlebar Library* volunteers/groups signed up for this annual anti-litter and anti-graffiti awareness campaign in 2024. The Environment Section also provide, on request, additional clean-up materials for registered groups.
- **Electrical Recycling Events – WEEE & Wagon Days** 17 public events took place throughout County Mayo, with over 159 tonnes of WEEE recycled for free.
- **Green Schools** 28 schools were awarded their Green Flags in 2024 including three schools receiving their first green flag. Green Schools promotes long-term, whole-school action for the environment. Green Schools is operated and coordinated by the Environmental Education Unit of An Taisce and Mayo County Council support the schools locally in implementing their Green School’s Programme.



- **Waste Awareness Events** Food Waste Awareness Events held in the ATU, Castlebar, Westport One Festival and in Belmullet, offering advice for recycling food waste and waste segregation. Food waste caddies distributed to the public through the MDs and the Environment Office for Food Waste Recycling Week.
- **Media Campaigns** Environmental awareness campaigns and messages promoted in local media and messaging on social media. Cinema advertising on Dog Fouling and Bogus Waste Collectors ran during 2024.
- **Anti-Litter & Anti-Graffiti Awareness Grants** 16 projects funded under this Scheme. Up to 70% of the cost of the project allocated to successful applicants, with the balance being met by way of local contribution.
- **Composting in Schools Programme** 6 schools participated in the Programme, which offers comprehensive support to schools in improving waste management.
- **Beach Toy Libraries** In partnership with Achill Tourism launched 'Beach Toy Libraries' at all 5 Blue Flag Beaches on Achill, mitigating the environmental impact of discarded beach toys by encouraging beachgoers to recycle toys in the dedicated library located near Lifeguard Stations.
- **Waste Free Wednesdays** 26 businesses across Achill Island participated in the Waste Free Wednesday initiative aimed to reduce the use of single-use coffee cups.
- **Green Clubs Programme** Support is ongoing to sports clubs throughout the County.



*Beach Toy Library, Keem Bay*

### **Regional Waste Management Planning Office**

Mayo County Council is the lead-authority for the Connaught Ulster Waste Region and through the Connaught Ulster Regional Waste Management Office was responsible for the implementation of the Regional Waste Management Plan 2015-2021(Extended to 2024). The Regional Waste Management Office engaged with the other waste regions nationally on the preparation of the National Waste Management Plan for a Circular Economy, which was made by all local authorities collectively in March 2024 and sets out an ambition of 0% waste growth per person per year over the 5 years of the plan. The plan contains a range of new national targets in response to national waste policy and sets out a framework of actions across a range of focus areas. The Regional Waste Management Office will be directly involved in the implementation of the National Plan and an initial workplan for the remainder of 2024 and 2025 has been agreed.

### **Derelict Sites**

The Derelict Sites service provided by Mayo County Council is a collaboration between the Environment, Climate Change and Agriculture Section, and the four Municipal Districts. There are currently 261 Derelict Sites on the register, which is available for viewing in the Environment Office and online at [www.mayo.ie](http://www.mayo.ie).

## **Waste Enforcement and Permitting**

In addition to undertaking projects under the Anti-Dumping Initiative, routine inspections are carried out to meet the ambitious targets as set out in the RMCEI Plan (in line with National Waste Priorities) and are spread across a wide range of regulations and business types –

- 850 (approx.) waste/litter related complaints received and investigated, in conjunction with Litter Wardens. Many complaints required several inspections before resolution.
- 320 (approx.) routine inspections carried out, across a range of waste regulations.
- 130 data validation inspections took place on Permitted Facilities and Permitted Waste Collectors.

## **Anti-Dumping Initiative:**

8 Projects undertaken as part of the Anti-Dumping Initiative, were successfully grant funded. Projects included a clean-up of historical waste dumping and end-of-life vehicles from Inishbiggle island, the removal of asbestos from a bog, as well as remediation of a tyre dumping site.

## **Permitting:**

- 4 New Waste Facility Permits Issued.
- 1 Review Waste Facility Permit Issued
- 2 New Certificates of Registration Issued
- 3 Review Certificates of Registration Issued
- 1 Certificate of Registration refused and 1 invalidated.
- 2 Certificates of Registration Surrendered



## **Burial Grounds**

There are 124 Burial Grounds on the Council's burial ground register. The Municipal Districts, with the assistance of active burial ground committees, carry out maintenance and improvement work as resources permit. The Burial Ground Capital Programme continued in 2024 – works at Aughagower and Ballinrobe Burial Grounds are now substantially complete. A 5-year Capital Programme for burial grounds has been prepared in conjunction the MD's.

## **Looking Forward to 2025**

- Progress the actions within the Climate Action Plan, working towards meeting the 2030 targets of 51% emissions reductions.
- It is expected, subject to confirmation by the DECC, that the second round of the Community Action Fund will open in 2025.
- Awareness efforts with those in the County that produce the most unsegregated or poorly segregated waste will be prioritised - this will include businesses and secondary schools.
- Expand the Reusable Partyware initiative to further libraries in County Mayo.
- Actively address dereliction across the county through the Derelict Sites process.
- Crossmolina Flood Relief Scheme to be advanced following confirmation by the Minister for Public Expenditure.
- It is anticipated that Blue Flag status will be at least maintained at existing locations for 2024.
- Expand membership of the Protect Our Dunes campaign.
- Develop new CARO website and national local authority Climate Action monitoring and reporting tools.
-

## **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. Our approach is not only to ensure we have appropriate resources available to respond to incidents, but also, as far as possible, prevent them from occurring at all. We will, therefore, continue to provide a range of services aimed at enhancing fire safety in our communities, ensuring appropriate fire protection measures are in place in buildings in addition to providing an operational 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;

- The implementation of a joint protocol of partnership between Mayo County Council and Age Friendly Ireland to Enhance Home Safety for Older Residents in the county.
- Fire Safety demonstrations and providing advice/information at large social events throughout the county. (e.g. Heritage Days, Festivals, Mayo Day)
- Primary Schools Programme delivered to all our 3<sup>rd</sup> class students in Primary Schools in Mayo.
- Fire Safety Week - open days in Fire Stations and a number of other requested events.
- B-Fire Safe Programme delivered to Transition Year students.
- Home Safety Checks to a minimum of 480 homes annually
- Targeted Fire Safety Talks by Fire Fighters and Fire Officers to elderly/ vulnerable groups.

### **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.

Under the Building control legislation, our officers carry out desktop analysis of approximately 130 Fire Safety and 74 Disability Access Certificate applications. They also carry out circa 520 Building Control inspections and 190 licencing inspections annually.

### **Fire Service Operations**

Mayo County Council currently employs approximately 150 highly trained firefighters across the 12 fire stations located around the County. The Fire Brigade units respond to approximately 830 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 are one of a small number of counties to have the facility to train firefighters in Backdraft and Flashover conditions at our Compartment Fire Behaviour Training

(CFBT) facility at Ballinrobe. Our facilities continue to be used by other local authorities including, Cavan County Council, Limerick City & County Council and Clare County Council.

### **West Region Communications 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 (DHLGH) are currently funding a capital investment programme (Cúrí Project) of around €10m for the replacement of all Mobilising and Communications Equipment for the Fire Services throughout the country. The next step is the installation and commissioning of the new command and control system in our control centre.

### **Fire Service Charges**

The proposed charges for the attendance of the Fire Brigade for the year 2025 is as follows:

	<b>Type of Incident</b>	<b>Charge Proposed</b>
Domestic Incidents	Chimney Fire	€200.00
	All other domestic incidents	€375.00 per hour, per appliance
Commercial Incidents	Chimney Fire	€200.00 per hour, per station
	All other Commercial incidents including Road based incidents	€550.00 per hour, per appliance

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

### **Capital Programme**

Capital grant aid was received from the DHLGH for the provision of 2 number 4WD vehicles and 4 specialist trailer units equipped with water and other equipment to assist in the intervention at wildland fires, all of which have been fully commissioned and are fully operational.

Contracts have also been signed for the provision of 2 new Class B Fire Appliances with delivery expected late 2025. These are also 100% grant aided by the DHLGH.



*Our 4WD Vehicles*

Significant Grant assistance was also received for the provision of Breathing Apparatus testing equipment which facilitates a fully automated testing process and thereby eliminating any risk associated with human error in the testing of life preserving equipment for our firefighters.



## Looking forward to 2025:

- Capital grant aid approval will be sought for 2 new fire stations at Kiltimagh and Ballina.
- The roll out of the Ctrí project culminating in a fully operational node of the national system.
- The enhanced rollout of our partnership with Age Friendly Ireland with Home Fire Safety Checks at homes of the elderly allowing stay in their own home.
- Continual Improvement of our Safety Management System to obtain recertification to OHSAS 45001.

## CIVIL DEFENCE

Mayo Civil Defence is a voluntary organisation comprising of approximately 50 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 2024

- Civil Defence attended the West Region - Major Emergency Management Regional Seminar with the Voluntary Emergency Services in June.



- Cmdr. Michael O Donnell received his 40-year service medal from the Tanaiste & Minister for Defence at a medal presentation held in March in Trinity College, Dublin.



### Operational Activities

- Mayo Civil Defence in 2024 have deployed approximately 70 times to community events, festivals, sports, local authority events & adventure races.
- Mayo Civil Defence Volunteers have responded to missing person/search and accidental incidents across the West and Midland region including incidents in Mayo, Galway, Roscommon, Longford, Clare and Sligo using specialised search equipment.
- We also participated in Blue Light Day activities held in Swinford in February arranged by An Garda Siochana and a multi-agency exercise during the month of August in Westport organised by the Irish Coast Guard.



## **Training**

Essential Training continued across the service during 2024 this included:

- Cardiac First Responder/Instructor Certification & Recertification
- First Aid Responder/Instructor Recertification
- Emergency First Responder/Instructor Recertification
- Emergency Medical Technician Upskilling
- Health and Safety Courses
- Radio Communications
- Missing Person Search Responder
- Critical Incident Stress Management – Peer Supporter
- Drone Pilot and Technical Search up skilling.
- Child Protection and Code of Conduct
- Personal Survival Course – boat crew members
- Boat Operations Refresher training

Weekly training for all volunteers will recommence in the Autumn of 2024.

## **Towards 2025**

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

## **WATER SAFETY**

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

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

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

Following recruitment tests on first aid, water safety theory and open water fitness together with interview process, the following numbers of Beach Lifeguards were employed during 2024: -

- June: 19 Beach Lifeguards (0 Reserves)
- July: 18 Full-time Beach Lifeguards + 2 part-time Beach Lifeguards
- August: 20 Full-time Beach Lifeguards + 3 part-time Beach Lifeguards
- Full Season at Belmullet Tidal Pool: 2 Pool Lifeguards + 1 Reserve Lifeguard.

Our Lifeguards are trained to the highest standards in personal safety, rescue and basic life support techniques and use of personal protective equipment. Defibrillators are provided at all

Lifeguard Stations and all employed Lifeguards are fully trained and qualified in Cardiopulmonary Resuscitation (CPR).

### **RINGBUOYS**

Mayo County Council provides ringbuoys at 558 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. During 2024, a total of 11 Ringbuoys were erected at The Riverwalk at Belcarra Village.



2024 Induction Training with members of Achill Coastguard



2024 Open Water Fitness Test – Belmullet Pier

### **BE SUN SMART BY THE SEASIDE STUDY**

Mayo County Council participated in the Be Sun Smart by the Seaside Study in conjunction with the Department of Public Health HSE West North-West to collect data on UV index from 12 of our Beach Lifeguards while working on the Mayo beaches during the summer months of 2024. The data was monitored via wrist devices worn by the Lifeguards. Bucket Hats were also purchased for the Lifeguards this year to provide extra protection from sun and UV rays.



Belmullet Tidal Pool celebrated its 40<sup>th</sup> Anniversary on Saturday, 20<sup>th</sup> July 2024 which was a big success with many visitors to the Pool on the day. Members from the Coastguard and RNLI were on site to provide advice and to give Basic Lifesaving demonstrations. Visual Reality Headsets were used by the WSDO to demonstrate a casualty being caught in a virtual reality rip current. Pool Lifeguards and members of Belmullet Swimming Club, past and present, were also in attendance.



**World Drowning Prevention Day on 25<sup>th</sup> July 2024** was marked by our Lifeguards by wearing blue face paint to remember the victims of drowning around the world.



Adam Daveron King



Ethan Breslin & Cian Donohue



Éilís Ní Bhaill

### **Looking Forward to 2025:**

Mayo County Council will host the 2025 Annual Water Safety Development Officers Conference on 10<sup>th</sup> and 11<sup>th</sup> April 2025 to showcase some of our Designated Bathing Areas and Beach Infrastructure.

It is proposed to purchase a further two Lifeguard Huts to be located at Ross and Keel Beaches in 2025 as part of a three-year Capital Project Plan.

Mayo County Council will also mark World Drowning Prevention Day on 25<sup>th</sup> July 2024.

## **RECREATION AND AMENITY**

### **LIBRARY SERVICES**

#### **Highlights for 2024 include:**

- Over 360,000 books will be borrowed in Mayo Libraries this year, an increase of over 60,000 since 2023.
- More than 330,000 visits will be made to Mayo libraries in 2024.
- Almost 2,000 children took part in Summer Stars Reading programme during July and August 2024.
- In conjunction with Mayo Sports Partnership, activators walking poles are available to borrow through Achill and Belmullet libraries.
- Lendable Party Kits were launched in January 2024 with 33 borrowed throughout the year.
- Castlebar library hosted Hello, How are you Day with many health agencies in attendance. MidWest radio broadcast from the library as part of the event.
- More than 80 events will take place throughout the County during the month of October as part of Children's Book Festival.

- Comic Fest took place in Sept 2024, with a family fun day at Castlebar library where 1,042 people were in attendance. Outreach events took place in Ballina, Charlestown and Kiltimagh.
- C-Pens for people with reading difficulties are now available in all branches of Mayo County Libraries.
- Over 800 local history queries are dealt with in 2024.
- A series of Age Friendly lunch-time talks took place in Castlebar and Westport libraries covering topics such as health, diet, entitlements, and education.
- Lego, chess and coding workshops for children and teens were ran in a number of libraries over the summer months.
- More than 500 musical instruments will be borrowed from Castlebar library in 2024, which is almost double the amount lent in 2023.
- Numeracy workshops, homework clubs and a new book club for reluctant readers were run in conjunction with MSLETB in Castlebar and Westport libraries.
- Castlebar library holds a Starting Solids workshop for parents and their babies in partnership with the HSE every quarter.
- 235 Little Library Bags of books were distributed to preschools and after-school childcare facilities from their nearest library branch.
- The Mayo Library Development Plan 2024-28 was launched in March.
- Fighting Words teenage writing workshops are run monthly in Castlebar Library.
- The Time to Read partnership took place with Educate Together National School in Castlebar – 8 council staff volunteered to read with second class students weekly.
- Huge ongoing demand for sensory facilities in Ballina, Castlebar and Swinford libraries.
- Numerous talks and events held in libraries as part of the Healthy Ireland programme which aims to improve the health, wellbeing, and quality of life of communities and individuals.
- The Decade of Centenaries programme was rolled out throughout the county with the main focus being a Writer in Schools programme and the digitisation of numerous historical records and documents.

### **The Jackie Clarke Collection**

- The Jackie Clarke Collection will have welcomed approximately 30,000 visitors by the end of 2024.
- The Collection launched a new Educational Outreach Programme which will deliver workshops directly to schools one day per week.
- In celebration of St Brigid's Day and her 1500th anniversary in 2024, the Collection unveiled the beautiful St Brigid's Cloak - a community project by Ballina Costume Company uniting crafters of all ages across the community.
- The Collection featured in the TV Series, *Ireland's Hidden Treasures*, which premiered on April 21<sup>st</sup> on RTÉ One.
- The Jackie Clarke Collection were honoured to host the first Traveller Ethnicity Day, a day to honour Irish Travellers as an ethnic group.
- The Collection hosted a student from Villanova University as part of their internship programme, now in its eight year.
- Eamonn Ceannt's set of Uilleann Pipes and an array of his prestigious medal collection were on display in July as part of the 60<sup>th</sup> Anniversary of the Ballina Salmon Festival.

- Heritage Day 2024 was the Collection’s busiest yet, with over 8,500 visitors passing through the gates.
- "The Banks of the Moy His Heaven: New Ballina Poems" edited by Martin Dyar was launched on Culture Night in partnership with Mayo Arts Office and the Decade of Centenaries programme.

### **Creative Ireland Programme:**

- The Creative Ireland Community Grant Scheme supported over 40 community groups and their creative projects across County Mayo.
- The 7<sup>th</sup> annual Cruinniú na nÓg took place on June 15<sup>th</sup> engaging over 1,300 children across the county in creative activities.
- 20 live music performances were hosted in Community Nursing Homes as part of the Care Concerts program.
- €140,000 was secured for a joint project with Roscommon County Council and the Irish Hospice Founded through the Creative Ireland Creative Health and Wellbeing in Community Program. As part of the program 14 artists will work in Hospices, Nursing Homes and Private homes across the two counties.
- A new children’s and young people’s panel was established to evaluate grants aimed at fostering creativity among children and youth. This initiative marked a national first.
- Over €20,000 was secured to support creative engagement for teenagers and young people through the Night Time Economy Task Force as well as Shared Island programs.

### **Looking Forward to 2025:**

- Open Library to be launched in Swinford in Q4 of 2024 and in Ballina in 2025.
- The library’s digital programme will be extended in 2025.
- Work to commence on new Westport library.
- The Jackie Clarke Collection will expand and enhance its retail offering in 2025.
- The Jackie Clarke Collection will formally embark on the Museum Standards Programme for Ireland (MSPI) which comes under the auspices of The Heritage Council.



Launch of Library Development Plan by Minister Dara Calleary

## HERITAGE OFFICE

### Heritage and Biodiversity Office

The Heritage Office works with communities, third level institutions, NGOs, individuals, and other agencies to conserve, promote and develop heritage in Mayo. The new *County Mayo Heritage and Biodiversity Strategy 2023-2030* was published and launched in 2024.

Some of the wide range of projects delivered in 2024 include:

- **Launch of *Medieval Mayo – Churches and Abbeys*** book in the Royal Irish Academy, Dublin and Ballintubber Abbey.
- **Audit of Oral Heritage Recordings in County Mayo.**
- **Programme of Conservation Works to Recorded Monuments under the Community Monuments Fund** – including Ardnaree Abbey, Talach Blast Furnace, Inishkea Cross Slab and Knockatemple Church.
- Preparation of **Mayo Holy Wells Booklet**, based on research and fieldwork undertaken in 2022 and 2023.
- **Oral History of Mayo Creameries Project.**
- **Mayo Field Names Recording Project - Phase 3.**
- Completion of Field Surveys for **Mayo Wetlands Project.**
- **Community Heritage Grant Scheme** – grants awarded to 10 community groups for a range of natural, built and cultural heritage projects.
- **‘Know Your Locality’** heritage course delivered to 38 participants.
- **Himalayan Balsam Control Programme** – Year 3 - Castlebar to Lough Conn.
- **Heritage Week 2024** – 78 events organised by groups, volunteers and agencies.
- **Communities for Biodiversity** project – ongoing support and advice to communities on habitat and species conservation.
- Publication of Mayo County Council’s **Heritage Calendar 2024**

### Looking Forward to 2025:

Among the key initiatives and projects to be delivered in 2025 will be: Programme of Conservation of selected **Mayo monuments**; Preparation of **County Mayo Biodiversity Action Plan**; launch of **Mayo Holy Wells booklet**; Continued roll out of **Mayo Field Names Recording Project** to communities across the county. Mayo County Council’s **Community Heritage Grant Scheme 2025** will be open for applications in Q1; **National Heritage Week 2025** will be coordinated, assisting the many participating groups and individuals in Mayo to showcase the wealth and diversity of their local heritage. A **Mayo Hedgerow Survey** will be undertaken; Commence the preparation of a **Mayo Invasive Species Strategy**; **Mayo Coastal Heritage** project; Assistance will continue to be provided to communities and groups to implement actions in their **Local Biodiversity Plans**; Run **Know Your Locality** heritage course, aimed at community groups and individuals focused on the geology, archaeology and history of the county; Publication of **Mayo Heritage Calendar 2025**; Further **surveys of Mayo’s heritage assets** will be undertaken, contributing to the collection of information and understanding of our heritage. We will continue to advise, support and work with communities to assist them to record, preserve and enhance their natural, cultural and built heritage, while promoting traditional skills and crafts.





**Launch of *Medieval Mayo - Churches and Abbeys*, Ballintubber Abbey**



**Launch of Audit of Mayo Oral Heritage Recordings**

## **MAYO COUNTY COUNCIL ARTS SERVICE**

**Mayo County Council Arts Service** works to enrich the cultural life of the county, impacting the lives of almost 200,000 people annually, both directly and indirectly, through diverse programming and supporting events/organisations with funding.

Guided by the principles of quality, access, participation, sustainability, partnership, and recognition of the centrality of artists, the Arts Service collaborates with a wide range of stakeholders, including artists in all artforms, organisations, and communities of place and interest.

The service's core programme is strategically funded by Mayo County Council in partnership with the Arts Council of Ireland, with additional support from Creative Ireland in 2024.

### **Highlights from 2024:**

- Mayo Cultural Companions Network now has a membership of 70 people and ten Meet and Greet Volunteers (Supported by Healthy Mayo)
- Over 30,000 people tuned in to Mid-West Radio for this year's Poetry Day Ireland Event with Swinford poet and Decade of Centenaries Writer in Residence, Martin Dyar

- Festival of Change took place on April 12<sup>th</sup> & 13<sup>th</sup> attracting almost 600 people to the festival and the commission showcase in North Mayo (Part of Art in the Landscape project with Offaly County Council & Visual Artists Ireland).
- New Stage Youth Theatre in Foxford and Iorras Youth Theatre provide opportunities for young people in North Mayo to participate in weekly theatre workshops and performances.
- Luisne Art Project in Ballinrobe continues to deliver weekly art workshops for the service users of Crann Mór Centre, Ballinrobe, in partnership with Western Care.
- Launch of *The Banks of the Moy His Heaven: New Ballina Poems* – Culmination of the residency carried out Martin Dyar at the Jackie Clarke Collection, as part of Mayo County Council Decade of Centenaries programme.
- There were 36 events programmed in for Mayo Culture Night 2024 and an audience of almost 3500 people attended a diverse programme of events right across the county to celebrate our national night of cultural celebration.

**Mayo Artsquad** is a unique community employment scheme which provides training and community placement opportunities for 15 participants. The scheme supports community arts projects and events throughout the county. The scheme is sponsored by Mayo County Council and wage, supervisor, materials, and training costs are funded by the Department of Social Protection. The squad work with approximately 25 community groups over the course of the year.

Looking ahead, the Arts Service aims to expand its outreach, strengthen partnerships, and continue developing innovative programming that reflects the unique cultural identity of Mayo.

**Priorities for Mayo County Council Arts Service for 2025:**

- Launch a new Arts Strategy for the County.
- Launch of new Film Mayo website.
- Involvement in the programme to mark 40 years of partnership between Local Authorities and the Arts Council
- Deliver a programme of high-quality, participative, and engaging arts opportunities for people living in Mayo to experience.
- Continue to support artists at all stages of their careers through advice, information, professional development, bursaries and awards and employment opportunities.
- Continue to support the network of arts venues and festivals in the county. Well-resourced cultural infrastructure supports artists and enables more people to access arts and culture in their locality.
- Commission new artworks through the Public Art Programme and maximise the use of the Percent for Art Scheme.
- Continue to provide training and work placement opportunities through Mayo Artsquad, funded by the Department of Social Protection.

## 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.

### 2024 Activity

- Supported Sports Clubs / Community Groups in the delivery of sport through a Return to Sport Small Grant Scheme / Volunteer Training Supports: €36,370 was allocated to 63 clubs / community organisations in Mayo through the Partnerships 2024 Return to Sport Small grant scheme supported by Sport Ireland and the Dormant Account Board.
- Allocated €116,100 in Dormant Account Funding to Ballina Community Sports Hub Phase 3, Castlebar Outdoor Hub Phase 5, Volunteer Supports, Equality, Diversion & Inclusion, Training & Education and HER Moves.
- €24,000 in funding was allocated to 6 community groups / clubs towards Outdoor Swimming Infrastructure through Healthy Ireland & Sport Ireland.
- New Outdoor Recreation & Club Development / Diversity Officers appointed bring to 9 full time staff members of Mayo Sports Partnership.
- The Physical Activity for Health Officer facilitated a “*Staying Fit for the Future Better Balance Pilot Programme*” the first of two 10-week pilot programmes started in April in Ballina, Belmullet, Swinford and Achill with 115 participants.
- Mayo Sports Partnerships Older Adult Activator Poles Autumn Walking Programme is now in 20 locations.
- MSP General Participation & Education Programmes delivered - Couch to 5K, Men on the Move, Open Water Swimming, Fit4Work, Marathon Kids, GAA for All, Safeguarding and Disability Inclusion.
- 1,800 participants took part in the 2024 Mayo Sports Partnership organised “Mayo.ie Western People West of Ireland Women’s Mini Marathon” on Sun 5th May, along with over 800 participating in the Primary Schools Mini Mini 2K Fun Run.
- Community Sports Hubs in Ballinrobe /Ballyhaunis and Outdoor Hubs in Castlebar and Ballina delivered 60 events targeting approx. 800 from hard-to-reach groups.
- Campaigns in 2024 included Bike Week (26 events - 620 participants), European Week of Sport ( 35 Events 650 Participants ), Sports Ability Week (25 events – 375 participants), HER Outdoors Week (34 events – 390 participants), Women in Sport Week(16 events – 200 participants), Womens 40+ S&C Suite (17 activities – 235 participants) Inclusive Cúl Camp (20 participants June), HER Moves Teen Girls Surf into September (32) Teen Girl Come & Try Irish Dancing (16), Winter 2024 Get Active Campaign, Schools: Tri Heroes (750), Marathon Kids(550), Mini Mini Marathon(800)
- New Clubs established in 2024 have included Cricket in Ballina, Pickleball in Ballinrobe, Kiltimagh and Belmullet, Petanque (French Boules) in Castlebar, Badminton in Ballinrobe,

- Club Volunteer Support Initiative with a suite of subsidised training including Coaching Children, Safeguarding, Disability Inclusion and Sport Webinars continued in 2024.

### **Priorities for 2025**

In 2025 Mayo Sports Partnership will continue to be a central body in the delivery of actions contained in the National Sports Policy, National Physical Activity Plan and Mayo Sports Partnership Strategic Plan “More People Enjoying More Sports”.

- Delivery of Local Sports Plan which will encompass all stakeholders i.e., Participation, Facilities, Training & Education, Planning etc.
- Delivery of County Outdoor Recreation Plan.
- Following significant investment by Sport Ireland it is planned to grow & restructure the Partnership staff in 2025. Mayo Sports Partnership has been approved funding for the following:
  - A programme grade 6 officer post

## **AGRICULTURAL, EDUCATION, HEALTH & WELFARE**

### **DOG CONTROL SERVICE**

#### **“Attention Dog Owners”:**

Advertisements were placed in local newspapers in association with the Irish Farmers Association to raise awareness amongst dog owners of the consequences of dog attacks on sheep and to ensure dogs are always kept under control. This message was promoted on the Council’s social media platforms.

#### **XL Bully Identification Training:**

Laura Mulligan, Dog Warden attended this training, in an advisory capacity in September 2024, prior to enhanced XL Bully Regulations being introduced on the 1<sup>st</sup> October, 2024.

#### **National Working Group on Control of Dogs:**

Mayo County Council’s Veterinary Inspector and Dog Warden participated in the working group set up to examine issues in relation to dog control.

#### **Dog Breeding Establishments:**

Both of Mayo County Council’s Dog Wardens, carry out inspections of Dog Breeding Establishments, which included Kennels, Dog Breeders and Trainers. There is currently a Dog Breeding Register, on Mayo.ie, with details of all Dog Breeding Establishments.

#### **Dog Licences Campaign 2024:**

The Dog Wardens were involved in Dog Licencing campaigns during the months of May, June & July. Through social media platforms, dog owners were advised that the dog wardens would be checking for dog licences. Areas covered during these campaigns were Moygownagh, Ardagh, Knockmore, Attymass, Achill, Newport, Louisburgh and the surrounding areas. These campaigns raise awareness of the requirement to licence dogs, the costs of dog licences and where licences can be purchased.



**Ex- Gratia Funding:**

Since 2011 an allocation for animal welfare has been made available to animal welfare groups. This year an advertisement was placed in the local newspapers and on social media inviting applications for funding. Five applications have been received to seek funding.

**Dog Control National Conference 2024:**

The Department of Rural and Community Development (DRCD) organised a Dog Control National Conference for dog wardens and personnel involved in Dog Control on the 3<sup>rd</sup> and 4<sup>th</sup> October in Tullamore. Laura Mulligan, Dog Warden for Mayo County Council, is chairing the 2024 conference. This is the first year that this conference is being held over a two-day period. Topics covered will include items such as XL Bully Regulations, Dog Bite Prevention, DSPCA Animal Health and Welfare cases, DAFM welfare update, DRCD policies and legislative update, animal health and welfare and licensing updates.

**Looking Forward to 2025:**

Currently there are ongoing negotiations between the Department of Agriculture Food and Marine, the Local Government Management Agency, Forss and the Local Authority Veterinary Service on a proposed transfer of the service to Department of Agriculture, Food and Marine on 1<sup>st</sup> January 2025.

**MARINE SERVICES**

In terms of the maintenance of cranes, the cleaning of slipways, the upgrade of ladders and handrails, the maintenance to pontoons and the maintenance of visitor moorings, a lot of progress was made this year.

There was also a significant spend in terms of Aides to Navigation which was carried out in partnership with the machinery yard. The focus this year was in the Clew Bay area with significant repair and replacement works being carried out. It is envisaged that next year the focus will move to the Achill Belmullet area which requires upgrading.

In the Ballina area significant works were carried out at the Quay with the resurfacing lining of the Quay area the addition of a shower and the commissioning of the pontoon extension which is specifically designed to facilitate kayaking and rowing. This work was carried out under various grant allocations. On the water the 150 mooring were serviced and repaired where required. This work was carried out in partnership with the local boat club whose contribution was invaluable. At Killala clean-up works were carried out at the harbour in conjunction with the commissioning of the new pontoon

A new pontoon was commissioned at Dugort which is the first step in developing the north Mayo Blueway which in time will link Blacksod, The Iniskea Islands, Belmullet, Achill Sound and Geesala. It is envisaged to continue the development of this initiative in 2025 with the addition of aids to Navigation the planning of more pontoons and the production of a promotional video. Further collaboration with boat owners, Property Owners, Failte Ireland and other Stake holders in relation to the continuing sustainable development of the Iniskeas took place which is a key component of this initiative.

In partnership with the Westport Marina Group this section has continued to develop and promote the concept of a Marina at Westport. The Group have presented their Ideas to the Westport Municipal District and have had meetings with stake holders and Government Ministers based on studies and plans overseen and sponsored by the marine section. In a similar fashion the Achill Purteen group have been generating momentum around purteen harbour which have sponsored by Mayo County Council it is hoped both these initiatives will be progressed next year

A number of EU projects were ongoing in 2024 which were focused on Renewable Energy and Marine Planning.

An Island Forum was set up this year which seeks to bring a greater focus on the lived-on Islands in Clew Bay, in particular Clare Island and Inisturk. It brings a wholistic dimension to maintaining the continued viability of Island Life in Mayo. The development of Roonagh Pier which is the Main on land set off point for the two main Islands has been further moved on in 2024 and will significantly gather momentum in 2025.

Following on from preparatory works carried out in 2024 it is intended that capital works will be applied for under the following schemes in 2025.

- DAFM small capital works Scheme
- The DRCD Islands Small Capital Works Scheme
- The DHLGH Historic Structures Grant Scheme
- The DRCD Outdoor Recreation Infrastructure Scheme

## **MISCELLANEOUS SERVICES**

### **PROCUREMENT AND EFFICIENCY REVIEW**

#### **Highlights for 2024**

2024 was a busy year within the Procurement department with over 400 competitions published across eTenders and Supply Gov for contracts below and above threshold.

The new eTenders platform (May 2023) whilst cumbersome in the early days has driven changes in how Call for Tenders (CFTs) are published within Mayo County Council. Whilst Procurement of Goods and Services is still devolved, all eTenders competitions are routed through the Procurement team for uploading on the platform resulting in MCC having full records of competitions from the request for tender right through to the evaluation process – including the gathering of Conflict-of-Interest Forms, issuing of successful and unsuccessful letters, publishing of contract award notices for all eTenders competitions.

An update to the platform to include e-Forms presented more operational issues when publishing competitions and contract award notices. Upgrades and improvements to the system are ongoing.

The Procurement team has developed a new Procurement procedure to assist staff step by step when procuring goods and services.

A Procedure to support the addition of MPRNs has been prepared by the Procurement team and is being trialled currently. This has provided standardisation of MPRN requests and oversight from the key departments – Finance, Environment and Procurement.

Procurement continues to support the Fleet Management department having standardised the ordering process for fuel cards. Improvements included standard forms and direct delivery of fuel cards from the supplier to the relevant department.

### **Looking Forward to 2025:**

**Green Public Procurement** is a key subject and requirement for Local Authorities, and one which Mayo County Council are already working on. An updated *Green Procurement Policy* is in draft, and the Procurement team are working with the regional group on a standardised Green Procurement Policy. MCC are already including green criteria as standard on CFTs – It forms part of the CFT request form for eTenders where requestors must outline the Green Criteria that is included as part of the tender documentation. The Procurement Officer is also part of the MCC Energy Committee and attends and contributes to achieving the energy targets for 2030.

Reporting requirements on Green Public Procurement will need to be met, so it is essential that the organisation understands the importance of Green Criteria in all tenders published.

Circular 09/2024 – “**Reporting on the Use of Centralised Procurement Arrangements**” is in place to drive Local Authorities to avail for Frameworks/DPS’s that may be in place. The Procurement Procedure includes a step to ascertain if there is already a Contract in place for the goods/services being procured – either locally or within the OGP list of Frameworks.

MCC will be obliged to report on contracts awarded using the Framework and likewise provide reasons where the centralised purchasing arrangements were not availed of.

**Circular 05/2023** requires contracting authorities to publish contract award information for all procurements over €25,000 exclusive of VAT on eTenders, which is something the Procurement team will be supporting into 2025.

Engagement with the Procurement Team for advice and guidance continues to grow and is something that PERT encourages. The earlier the Procurement Team are involved in the process the higher the compliance rates with local, national and EU legislation.

For 2025 The Procurement Team will continue to offer guidance and support to all departments across the organisation and will roll out tailored procurement training over the year. The Procurement team will continue to look for improvement opportunities and efficiencies within the Procurement process and team, as well as supporting initiatives outside our department.

## INFORMATION SYSTEM AND INNOVATION

Mayo County Councils Information Systems & Innovation Department serves multiple locations throughout the county and is one of the largest infrastructure networks in the country. The infrastructure comprises servers, switches, routers, desktops, laptops, tablets, mobile phones as well as printers, plotters, wireless devices and other data devices.

2024 was another year with significant challenges in the ICT sector both globally and locally in terms of cyber security, capacity, and service delivery. In addition to the management & maintenance of all Council ICT systems, networks and operations, the Information Systems Department continued to support Council objectives with a range of business analysis and dedicated systems support to all parts of the organisation.

Some of the initiatives completed in 2024 include:

- Councillor support – the new term began and to support the councillors with their new devices, cyber security training and access training was provided to all.
- Information Security Standard ISO 27001:2022 successfully achieved with six monthly surveillance audits.
- ICOB (Increased Cost of Business) for rates customers rolled out and supported.
- New reception Call Centre solution procured and installed.
- New security tools for Ransomware prevention and detection procured and deployed.
- Hybrid meeting technologies installed in multiple meeting rooms throughout the county.
- Network, UPS upgrades and legacy infrastructure replacements at Area Offices, Libraries and Fire Stations to support and improve the corporate network.
- Email security on more than 2.5 million emails.
- Aras Core switch upgraded and commissioned, with Wi-Fi and LAN connections upgraded.
- Tax system (ERR) for Travel and Subsistence – database updated with Finance and LGMA
- IT infrastructure installed in New Training Centre, Saleen with Hybrid meeting room technology available in all training rooms.
- Environment CRM developed and rolled out.
- Lough Carra Life Project team IT support for office in Belcarra Community Centre
- Support for the transition of staff from Mayo County Council to Irish Water
- New OGP framework for Desktops and laptops
- Maturing of blended working process
- Heritage surveys online
- Assisting with national mobile call and data services and mobile devices frameworks
- Competitive tendering for all IT services and products as renewals fall due.
- Intune mobile device management software enrolment
- Continued emphasis on security -new cyber security software systems installed.
- PAM (Privileged Access Management) installation for 3<sup>rd</sup> party access to IT systems
- Cyber Security awareness campaign and ongoing training of staff.
- Derelict Sites App in use in MDs
- Consultation and Application Portal available to all departments
- Illegal Dumping field app rolled out.
- Water Services infrastructure survey and mapping



- Map amendments to County Development Plan and Westport, Ballina and Castlebar Local Area Plans
- Continuous monitoring of security threats and responding to threats affecting the organisation and IT infrastructure.
- Hyperconverged infrastructure upgraded and security enhancements for access implemented.
- Firewall software upgraded and clean-up of legacy firewall rules.
- Upgrade of VPN software and roll out to organisation to ensure blended working is available.

The Information Systems Department continues to work with relevant Government Departments and Telecommunications Companies to assist the rollout of high-speed broadband throughout the County, including the National Broadband Plan. With 31% of the county now complete the aim is to have the county complete by the end of 2026 with broadband available to all residents. The Broadband and Digital Development office has a key role in facilitating this business area, as well as delivering on associated digital initiatives countywide. As part of the National Broadband Plan, 16 Broadband Connection Points in Mayo avail of early High Speed Broadband Connections. Some of the BCP locations have developed their facility into mini hubs, using the connectivity to offer remote working spaces. The eHealth initiative taking place on Clare Island continues with public consultation commencing on the other offshore islands to offer the same services.

### **Looking Forward to 2025:**

Following on from the launch of the Local Government ICT Strategy “DIGITAL LOCAL GOVERNMENT: WORKING FOR EVERYONE - Ireland’s Local Government Digital and ICT Strategy 2030” by Minister Alan Dillon in July 2024 the IS Department endeavours to deliver on this strategy in 2025 and beyond while maintaining an emphasis on security, capacity building and shared services with other Local Authorities. MyCoCo.ie will continue to be developed as a platform for the public to access services.

Apps which have commenced development and will continue in 2025 are:

- Additional Online Web Payments
- Councillor App deployment
- Agri/Farm Survey App
- Graveyard Sites App
- HR Recruitment

We will continue to deploy the Consultation portal for online application forms across all departments.

The IS Department will continue to work closely with the National Cyber Security Centre to implement the National Cyber Security Standards and prepare for EU NIS2 regulatory framework as a Local Authority. It will also continue to strengthen its security posture while continuing to provide a secure working environment for staff both in the office and from home.

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

### **PROPERTY**

Mayo County Council holds and manages property assets as a means of responding to and providing for the diverse and evolving needs of the community. The section has responsibility for the strategic management and maintenance of the Council's non-residential property portfolio. Facilities management falls under the remit of the Property section and focuses on the day-to-day maintenance requirements of the Aras an Chontae campus, Glenpark & Mayo House as well as providing advisory support to other corporate offices located around the County.

#### **Achievements for 2024**

- Installation of an access control system throughout the Aras Campus creating a safer working environment for all staff.
- Natural gas pipeline replaced to main Aras building to address a safety issue. New pipeline compliant with industry standards.
- Completion of fire compliance inspection of the Aras Complex buildings, Glenapark & Mayo House assessed against Part B (Fire) of the Building Regulation.
- Completion of accessibility audit of the Aras Complex buildings, Glenapark & Mayo House assessed against Part M (Disability) of the Building Regulations.
- Advanced negotiations for a historic land swap arrangement with the HSE.
- LED Lighting upgrade in Annex Building (RTC II).
- Concept Designs for Mayo County Council Chamber & Áras reception upgrade
- Inventory gathering for all fire systems, intruder alarm & lighting of Áras campus of building to facilitate centralised service contracts.
- Completion of the grazing license application process for 2024.

#### **Looking Forward to 2025:**

- The Property section will continue the process of first registrations and re-registrations to update the council's property ownership records.
- Implementation of corrective actions based on the findings of the fire compliance audit of the Aras Complex buildings.
- Evaluate potential corrective actions identified from the findings of the accessibility audit.
- Roll out of grazing license application process for 2025.

## **INTERNAL AUDIT & ORGANISATIONAL CHANGE**

The role of the Organisational Change section is to identify areas of business process improvements internally which will then improve service delivery externally to members of the public. The section can assist in mapping and standardising processes, ensuring the council is producing value for money services providing better customer experiences.

Internal audit is a key function within a Local Authority with the overall goal being the provision of objective and relevant assurance and contribution to the effectiveness and

efficiency of governance, risk management and control processes. When internal audit is functioning well, it allows for:

- A broad range of appraisal and evaluation of the administration and delivery systems.
- Independent assurance by way of feedback to management and the Audit Committee on the operation of checks and controls established within those systems, and
- Assurance on value for money through examinations of the economic, effective and efficient use of resources allocated by the organisation.

Currently Internal Audit is fully outsourced, but the intention is to bring the function back in-house.

### **Key Milestones of 2024**

- MCC was represented at meetings of the national Local Government Internal Audit Network (LGIAN)
- A review of the recent NOAC report on the Internal Audit function across all LA's took place and recommendations made for MCC.
- The recruitment process was initiated for an Administrative Officer & Staff Officer for the Internal Audit section.
- The recruitment process was initiated for a Staff Officer for the Organisational Change section.

### **Looking Forward to 2025:**

- Finalise the recruitment process of required staff.
- Develop overarching internal audit manual and associated procedures.
- Develop an internal audit programme.
- Identify areas where mapping and standardisation can be implemented leading to efficiencies.

## **HUMAN RESOURCES & TRAINING**

Over 2024 the HR Team has worked hard to build a dynamic, skilled, and engaged workforce with the capacity to deliver the Council's corporate objectives and be responsive to new and emerging needs. Our aim is to provide a healthy work environment that attracts and retains talented high-quality people and balances the needs of the Council with budget availability and workload. Services include recruitment and onboarding, learning and development, staff wellbeing initiatives, restructuring, performance and attendance management, industrial relations, employee assistance and pensions administration.

### **Looking back at 2024**

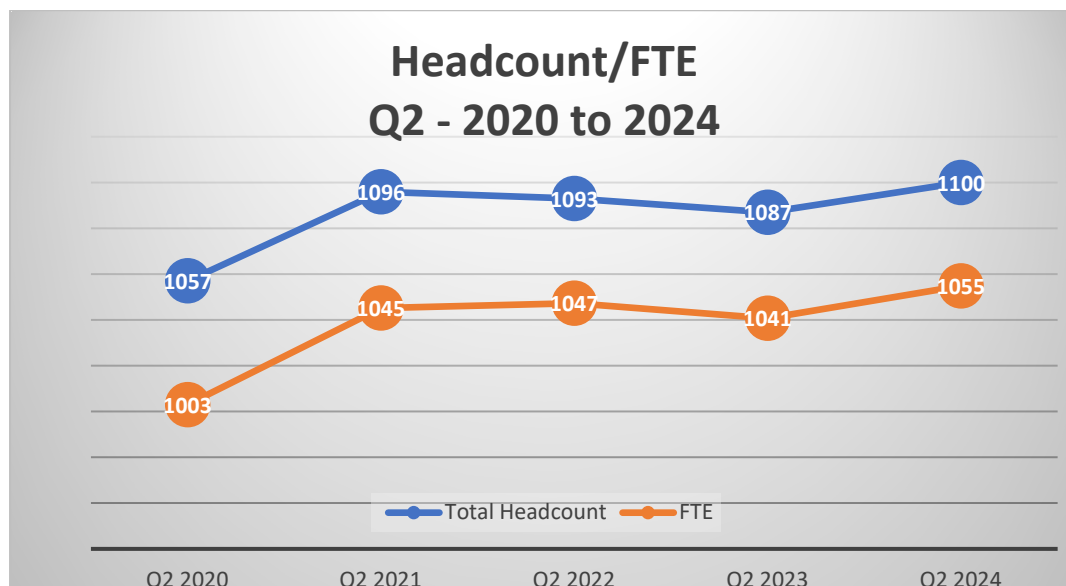
#### ***Recruitment, talent acquisition and staff movement:***

The HR unit continues to carry out recruitment against the backdrop of a highly competitive labour market, a changing workforce demographic and several new and expanded areas of responsibility for local government. 2024 saw new appointments in important areas including

Capital Project Delivery, IWAK Project Management, Town Regeneration, Migrant Integration, Biodiversity, Housing, Ukrainian Response, Water Quality Improvement, Community Engagement, Cybersecurity, Beach Ranger, Arts and Museums, Sports Development, and other areas. The high number of new positions funded by various different Departments reflects the increasing importance of the local government sector as a vehicle for the implementation of national policy at a local level.

The Council has also introduced a number of proactive measures to involve more people with disabilities in the workplace including the creation a number of confined entry level positions aimed at promoting inclusion and equality.

By end September 2024 Mayo County Council had received over 1000 job applications and interviewed over 410 applicants on foot of 45 recruitment campaigns. There were 162 appointments by end of Q3 including 43 promotions and 119 new starts. There have been 20 retirements and 36 resignations. The table below shows the trends in terms of staff Headcount and FTE mid-point of the year reflected over the past four years.



*Note: Headcount Figures excludes Retained Fire Fighters of which there are 126*

**Learning and Development:** Following the centralisation of the management of Learning and Development in 2024 and the embedding of the Performance Management and Development System, there has been a notable increase in the numbers of staff undertaking further education and training courses objectives. This reflects the organisations commitment to fostering a culture of continuous development by ensuring our staff have the skills to deliver a wide range policies and services. Achievements to date include:

- 62 employees enrolled in further education courses. There was a rise in the number of employees pursuing Certificate & Diploma in Local Government Studies, Certificate & Diploma in Housing Studies.



- 651 officers have participated in Training/Presentations (225 in person & 426 online). Courses included Excel introductory and intermediate, Time Management, Quality Customer Service, Competency Based Interview Training, Financial Training, Personal Safety at Work, mandatory Manual Handling training and essential H&S training i.e. First Aid Response and Fire Warden training.
- 938 outdoor employees have participated in training in the Castlebar Regional Training Centre
- 8 staff have completed accredited courses in the Irish Language with 20 others participating in customer care course designed to enable staff deliver services through the medium of Irish.
- 93 Fire Services Staff attended Dignity at Work Training. By end of 2024 over 400 Outdoor Staff will have been received Dignity at Work Training

**Water Services:** Work continued this year on the transition of Water Services to Uisce Eireann including information gathering for Data Transfer Requests (79 received so far) and the management and implementation of the Water Services Reassignment Policy.

The current Water Services headcount is 106, which is a reduction of 35 since the effective date of the Master Co-operation Agreement with Uisce Eireann i.e. 26<sup>th</sup> September 2023. This reduction in numbers is as a result of transfers to UE, reassignments to other council departments, resignations, and retirements.

### **Other important developments**

- The Superannuation section is in the final stages of moving pensions services to Mypay shared services based in Laois County Council. It is envisaged that this will be complete by the end of this year.
- A new policy and procedure for management of vaccinations has been introduced.
- Recognising the importance of employee well-being various initiatives to support mental health, work-life balance, and overall wellness have been rolled out.
- Flexible work arrangements, employee assistance programs, and wellness activities have been instrumental in promoting a healthy work environment. The HR section has overseen the introduction of changes in the management of existing sick leave, parental leave and parents leave and the introduction of Leave for Medical Care Purposes.

### **Looking Forward to 2025:**

- A priority for end of 2025 is the establishment of a new online Training Platform which will streamline and improve access to training for staff and have particular benefits for induction, on-site training, Health and Safety, governance, compliance with regulations and corporate policy, social and environmental awareness raising and upskilling.
- Introduction of the Performance Management Development S Talent module in early 2025

- Ongoing Management of the human resources element of the transition of Water Services to Uisce Eireann including reassignment and reskilling of staff as required.
- Completion of the Workforce Plan identifying projected staffing needs aligned the 2024-2029 Corporate Plan
- Roll out of further initiatives focuses on physical, mental, social and financial wellbeing.
- Development of apprenticeship programmes in targeted areas and the roll out of a graduate placement programme for people with disabilities.

### **Castlebar Regional Training Centre**

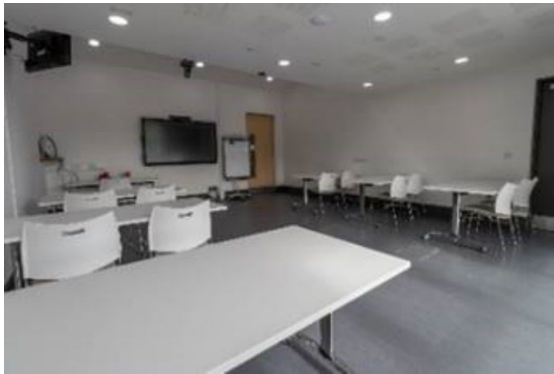
Castlebar Regional Training Centre (CRTC) provides workplace training on a shared services basis for 6 Local authorities and other public & private sector organisations in the West and Midlands. Mayo County Council are the lead authority. Training is provided to the highest standard primarily for Roads,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

### **Looking back 2024**

The Outdoor regional training centre state of the art building opened in April 2024, this facility provides CRTC with additional capacity with three extra training rooms, a large site to deliver practical machinery and road reinstatement training for all our customers in the region.



The new facility provides a choice of versatile rooms that are suitable for groups of different sizes and needs for training purposes and room hire. Each room is equipped with access to first rate ICT infrastructure, fast wireless internet, projectors, interactive touch screens, auto tracing cameras, desks with charging ports, an impressive practical area suitable for outdoor requirements, on site catering and a large parking area.



- **Training room A:** Can hold 25 – 30 attendees.
- **Training room B:** Can hold 10 – 12 attendees.
- **Meeting room C:** Can hold 10 attendees.

### **Looking Forward to 2025:**

We expect demand to remain high for roads and water courses. Climate Action training will continue to be delivered on site to all Local Authority operatives during 2025. Planning services training is expected to commence in late 2024 and early 2025.

## **CORPORATE DEVELOPMENT**

The Corporate Development section manages a range of services to the public and Councillors and is also responsible for corporate planning and policy. It is a central area of support within the organisation working closely with other departments.

The section provides administrative support for meetings of the Council which include monthly meetings, meetings of the Corporate Policy Group and the annual general and budget meetings. Members expenses and remuneration are also managed from this section.

Preparation and implementation of the Local Authority's Corporate plan. This plan serves as the Local Authority's strategic framework for action for the duration of the plan (2024-2029). Engagement is underway with elected members, staff, communities and various committees through workshops and surveys to ensure the new plan reflects the views and input of all relevant stakeholders. The elected members will consider the Draft Plan and decide on the adoption of the plan in December 2024.

Corporate staff also deal with responses to Freedom of Information requests and manage personal data requests. Under the Freedom of Information Act 2014, the FOI Unit deals with requests from members of the public, journalists, and organisations for the right to request access to records held by Mayo County Council. Numbers of requests continue to increase with 129 requests logged at end of Q3, 2024. The Act is currently under review with change expected to the legislation.

The General Data Protection Regulation (GDPR) gives individuals the right to request access to information relating to them which is 'processed' i.e., being used by Mayo County Council. This is known as a subject access request. The FOI unit within the section has rolled out awareness briefings in relation to FOI, GDPR and records management to members of staff which will continue as resources allow in 2025.

The administration of the Audit Committee meetings is also looked after in this section. The Council's Audit Committee is a statutory committee, comprising of external independent members and Councillors who have an independent role on governance oversight within the Council. The Risk Register for the organisation forms part of this oversight, which is maintained by this section, reviewed by the Directorates, and updated on a quarterly basis if required.

Customer Services and liaising with the Office of the Ombudsman is also managed here. With increasing numbers of queries, we have linked up with the Ombudsman's office and they will be delivering a presentation to staff on the role and remit of the Ombudsman's Office providing an overview and specific examples of how they investigate complaints with the aim of effectively utilising the resources of our respective organisations.

The Ethics Register, in accordance with legislative requirements, is prepared annually on completion of annual declaration of interests of elected members and relevant employees and is held by the Ethics Registrar. Registers of Executive Orders which are required under legislation to be kept are also managed within this section for the organisation.

Insurance management including coordination with the Council's insurers IPB on premia for insurance policies and mid-term alterations, insurance claims, court cases and settlements.



The section also coordinates collation of data throughout the organisation for 45 performance indicators covering 11 service areas which are published by the National Oversight & Audit Commission (NOAC) as part of the annual Local Authority Performance Indicator Report. Mayo County Council publishes the returns to NOAC in our Annual Report.

**Looking Forward to 2025:**

- Continuing to implement statutory policy and requirements;
- Completion of review of the risk management register with IPB with a view to improving use and capabilities;
- Continuation of staff briefings on FOI & GDPR as resources allow;
- Implementation of Acceptable Customer Behaviour Policy;
- Publication of the Local Authorities Corporate Plan 2024 – 2029.



Mayo County Council awarded a Civic Reception to the Pipers Cross Céilí Band, to recognise their achievement of being crowned the winners of the Senior Céilí Band Competition at the All-Ireland Fleadh in 2023.



Pictured are elected representatives following the recent local elections in 2024 with Chief Executive Kevin Kelly and Directors of Service.

## **SAFETY, HEALTH AND WELFARE**

### **2024 Included the Completion of the following Health and Safety related works:**

- A full periodic review of the MCC Corporate Safety Statement to include a full scope of MCC activities.
- Revision and circulation of various Safety Policy & Procedure (SPPs), Activity Risk Assessments (ARAs) & Safety Forms (SFs) across all MCC functions.
- Mayo Fire Service successfully achieved their annual NSAI re-assessment audit which certifies to ISO 45001:2018.
- Implementation of Proworks across all areas involved in Traffic Management with both desktop and site training for relevant staff.
- Preparation of H&S Quarterly Reports.
- A H&S Action Tracker was set up for the tracking and closing out of internal inspection findings and incident corrective actions.
- Over 90 H&S Inductions were delivered to date.
- Development of New risk assessment template.
- Coordination of all Safety Committee meetings across area, function, and senior management.

### **LOOKING FORWARD: HEALTH AND SAFETY PRIORITIES FOR 2025**

- Mayo Fire Service NSAI Annual Surveillance Audit.
- Continuation of the implementation of the Proworks Temporary Traffic Management System out across all MDs.
- Full annual review of the MCC Corporate Safety Statement
- Revision and circulation of identified Safety Policy & Procedure (SPPs), Activity Risk Assessments (ARAs) & Safety Forms (SFs).
- Continued conversion of all MCC risk assessments across all sections into new format.
- Delivery of H&S statutory training.
- Preparation of H&S Quarterly Reports.
- Coordination of Safety Committee meetings across area, function, and senior management.

## **REGISTER OF ELECTORS**

The Electoral Reform Act, 2022 was signed into law by President Michael D. Higgins on 25<sup>th</sup> July 2022. The legislation introduces a new, modern, on-line approach to electoral registration which became live on Thursday, 13<sup>th</sup> October 2022. The new online facility called CheckTheRegister was pilot tested by the Register of Electors Team in Mayo County Council for the LGMA prior to and since it has become live to the public.

The Electoral Reform Act, 2022 also provided for the establishment of An Coimisiún Toghcháin – Electoral Commission and it was established on 9<sup>th</sup> February 2023.

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

-

- Online registration of electors via [www.checktheregister.ie](http://www.checktheregister.ie) for new applicants and existing electors to update their details.
- A new Rolling Register which replaced the Draft and Live Register.
- A new Balancing List will replace the Supplement to the Register.
- Identity verification by use of PPSN and DOB. Mayo County Council has entered a Data Sharing Agreement with the Department of Social Protection.
- Anonymous registration in certain limited cases by means of postal vote.
- Specific registration process for persons with no fixed address.
- A new Pending Electors List for early registration of persons aged 16 and 17 who will automatically be moved over to the Rolling Register on reaching 18 years of age.
- Same day voting for Island communities.
- Annual reporting by local authorities to the Electoral Commission.

The following statistics were extracted and submitted to the Department of Housing, Local Government and Heritage (DHLGH) on **1<sup>st</sup> October 2024**: -

Dáil Constituency	Presidential Electors (Irish Citizens)	Dáil Electors (Irish & UK Citizens)	European Parliament Constituency	European Electors (Irish & EU Citizens)	*Potential European Electors
Galway-West	4,729	4,867	Midlands-North-West	105,906	1,872
Mayo	100,580	103,661	<b>Overall</b>	<b>105,906</b>	<b>1,872</b>
<b>Overall</b>	<b>105,309</b>	<b>108,528</b>			

\*Potential European Electors will need to complete an EP1 Form to declare the addresses at which they lived in their home countries to become eligible to vote at European Elections in 2029.

POSTAL & SPECIAL VOTERS								
Dáil Constituency	Postal-Gardaí	Postal-Defence Forces	Postal-Diplomats	Postal-Illness or Disability	Postal-Occupation & Students	Postal-Prisoners	Postal-Anonymous Voters	Special Voters
Galway-West	0	3	0	16	6	0	1	0
Mayo	7	59	5	157	98	4	1	223
<b>Overall</b>	<b>7</b>	<b>62</b>	<b>5</b>	<b>173</b>	<b>104</b>	<b>4</b>	<b>2</b>	<b>223</b>

Local Electoral Areas	Local Government Electors (Irish, UK, EU & Non-EU Nationality)
Ballina	21,475
Belmullet	12,115
Castlebar	25,967
Claremorris	23,176
Swinford	15,476
Westport	15,155
<b>Overall</b>	<b>113,364</b>



To date, a total of **20,758** applications have been received through [www.checktheregister.ie](http://www.checktheregister.ie) to register or to update elector details since 13<sup>th</sup> October 2022.

Of the total online applications received, **3,789** were received between 1<sup>st</sup> January and 20<sup>th</sup> February 2024 (closing date for March Referendums) plus **5,056** were received between 21<sup>st</sup> February and 20<sup>th</sup> May 2024 (closing date for Local & European Elections).

In addition to the 2024 adopted Budget for the Register of Electors, funding in the sum of **€50,194** was granted to Mayo County Council for the update of the Electoral Data for Co. Mayo by DHLGH. In order to increase the number of applications received from new and current electors and to spread awareness to the public, this funding has been spent on advertising, flyer post drops, printing cost and events banners, purchase of branded promotional goods to issue at visits to secondary schools, supermarkets, sporting events, libraries, e.g. pens, trolley keys, highlighters, bookmarks with overtime worked by the Team.

### Looking Forward to 2025:

The Register of Electors Team will continue to engage in a large-scale national and local publicity campaign. This will include liaison with public and private sector employers in the county together with advertising and information circulated to all local post offices, secondary schools, libraries, garda stations and Council Offices, visits to supermarkets, sporting and community events.

The Electoral Amendment Act, 2023 provided for the revision of Dáil Constituencies which results in the transfer of six Electoral Divisions, i.e. Neale, Kilmaine, Cong, Houndswood, Dalgan and Shrule from the Galway West Dáil Constituency to Mayo Dáil Constituency giving an increase from 4 to 5 Dáil T.D.s for Mayo for the next General Election. The Registers of Electors for these areas will be adapted to include the boundary changes prior to the Election.

The next General Election due to be held in Q1 of 2025 and the Presidential Election due to be held in Q4 of 2025 will involve the preparation of the Balancing List (formerly known as the Supplement to the Register of Electors) to be used at all Polling Stations in Co. Mayo.

Mayo County Council will collaborate with the Returning Officer at the Courts Service to provide electoral assistance required for all polling events which will occur in 2025.



## CORPORATE COMMUNICATIONS

The Communications Department is responsible for the ongoing development of Mayo County Council's external and internal communications, the services of Oifig na Gaeilge and the Road Safety Office are also delivered within this function. 2024 has been a busy and productive year, the highlights of which include:

### 2024 highlights:

- **Mayo.ie website and online channels:** The website provides a constant feed of news updates and information for the general public in relation to all aspects of council services. It is the online home for all services and initiatives of this local authority, and many other campaigns.
- Our **social media channels** continue to grow with over 100,000 followers at present, with consistent output highlighting services/news/campaigns/initiatives, extreme weather alerts along with highlighting multiple positive Mayo Stories, News and Events.
- **Cathaoirleach's Awards:** 2024 saw the winners of the third Cathaoirleach's Awards announced, with 17 awards won by individuals and community groups across the County. Plans to launch the fourth Cathaoirleach's Awards are currently underway with the awards ceremony due to take place in the first quarter of 2025.



*Cathaoirleach Cllr Michael Loftus at the Cathaoirleach's Awards 2024*



*Cathaoirleach's Awards 2023*

- **Home to Mayo 2024:** Home to Mayo 2024 saw 24 events including Mayo Day in Belmullet take place across the county during the month of May, bringing thousands of visitors' home to the county during the month-long series of festivals. Highlights included the spectacular On the Road Together in Belmullet, The Keening: A Festival in Mulranny to celebrate the tradition of The Wake in Ireland and to close of the month-long celebration A Transatlantic Journey Home concert took place in the Royal Theatre Castlebar. The communications office supported the festivals through marketing and administering grants to the festival organisers through the Global Irish Festival Series fund from Fáilte Ireland and the Department of Foreign Affairs.

- **Mayo Day 2024:** Mayo Day returned with the largest Mayo Day flagship event to date! Mayo Day 2024 took place in Belmullet, which coincided with Belmullet celebrating its 200th Birthday, a year-long celebration of the town, its history and heritage and Mayo Day 2024 saw Belmullet transform for a day of celebration with something for all the family.



The Online #MayoDay campaign continues to grow year after year:

- Reach: estimated 16 million people
- Approximately 35,600 interactions across socials
- Mentions in 40 Countries
- Nearly half of all mentions: Twitter/X as the main platform, followed by Instagram (15%) and Facebook (12%)

- **My Mayo – Promotional videos**

5 videos across X, FB and Insta had approx. 165,000 views through our own platforms.

- **International Mayo Day:** To celebrate the tenth anniversary of Mayo Day a special International Mayo Day event took place in Gaelic Park in Chicago the flagship event of a weekend full of diaspora and enterprise building. Along with music, arts, heritage, and sporting events in Chicago business event ‘Mayo a Great Place to Do Business’ was held, with the event being moderated by former Taoiseach Enda Kenny.
- **Events:** The Department continues to advise and support the delivery of council events, including the sod turning of Mayo County Council’s housing development at Pollranny, Achill Sound; Official opening of housing development at Lios Na Circe, Castlebar; Cois Abhainn flood scheme in Westport, Commencement of a new housing Project in Castlebar (Lower Charles Street); visit of delegation from Mayo County Council to the Milwaukee Irish Fest to promote Mayo as a key destination to visit, live and invest in and a number of Ministerial and Ambassador visits this year.
- **Awards:** Mayo County Council won Best Business working with the Community 2024 Accelerating Change Together (ACT) award at the LAMA (Local Authorities Members Association), the council was also shortlisted in a number of other categories



The Communications function envelops all aspects of communications of the council, ensuring a clear and consistent corporate message is delivered locally, nationally, and internationally. **2025 will focus on the following:**

- **Cathaoirleach Awards 2024** – Managing all elements of the awareness campaign, application process, awards event evening.
- **External Communications** – Updating the public with information related to the County and the Local Authority requires a continued coordinated approach, ensuring that our website and social media channels reflect accurate consistent information.
- **Web and online services** – Ensuring new fresh relevant content is available across our channels.
- **Mayo Day 2025** will see Mayo County Council once again celebrate Mayo Day with our flagship event, with events taking locally, nationally, and internationally placing a spotlight on our Diaspora worldwide.
- **Milwaukee Irish Festival Regional Showcase** – Councils of the west region will work together to promote the West of Ireland at the biggest Irish Festival in the world attracting up to 100k people annually.
- **Mayo Ambassador Programme** – A campaign will be launched to encourage Mayo’s Diaspora to become part of a worldwide campaign to promote Mayo as a place to visit, live, work and invest in.
- **Media Services and Advertising:** The Department will continue to work with all Council Departments to co-ordinate Local Authority Advertising both with local and national media outlets. During 2025, 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.
- **Internal Communications:** A key objective of the Communications Department is the ongoing work of improving internal communications to enhance the sharing of information. **Connect** has become a hub for internal communications, with regular news updates, vacancies and recruitment opportunities postings along with social events and wellbeing initiatives. Key works will be carried out in 2025 to further improve the portal layout in order to maximise the effectiveness of Connect as a staff asset and to maximise staff interactions with all the information available through the portal.

## **ROAD SAFETY OFFICE**

Mayo County Council, in conjunction with the RSA, operates a Road Safety Education and Awareness programme, promoting the need for caution and awareness of dangers on our roads. This includes school visits and the provision of Junior Warden and Cycle Training Schemes. The office works in closely with our communities, An Garda Síochána, Health Service Executive West, Transport Infrastructure Ireland and the Road Safety Authority to implement the County Mayo Road Safety Plan 2024-2030.

## 2024 Highlights:

- General Promotion of Road Safety through Local Media and social media: Operating in support of the Road Safety Authority and providing general promotion in local media and online, including campaigns relating to **Driver fatigue, Amber Thursday, Childrens safe return to School, Safe Cycling for schools, Road Safety Talks to Preschoolers and Ukrainian residents, Drive on Left Road Safety Campaign, and the Older Persons Road Safety Event.**
- **AXA Roadshow** which took place in April 2024. This was a very successful road safety event aimed at Transition Year students with 1400 Transition Year students from across 22 schools in the county.
- **The Roads Safety Working Together Group** was re-established. This group brings together all the relevant stakeholders involved in Road safety in the county.

### Road Safety Week 7<sup>th</sup> to 13<sup>th</sup> October 2024.

- An extensive social media campaign ran for the duration of Road Safety week through Mayo Road Safety social media platforms.
- The Midwest Radio Tommy Marren breakfast show was dedicated to Road Safety on Monday 7<sup>th</sup> October, with many Road Safety Stakeholders taking part on the morning.
- The Mayo Road Safety Officer promoted the wearing of High Vis Vests to the children and staff of Breaffy National School.
- The Mayo Road Safety Officer in conjunction with Members of the Community Policing Unit, Castlebar Garda Station did a Road Safety Talk to students at ATU including the importance of wearing high-vis vests, proper use of E-Scooters.
- The Mayo Road Safety Officer held a Road Safety Talk with a Cycling Club.



### Looking Forward to 2025:

- **AXA Roadshow.** Plans are in place to re-establish the AXA road show in 2025.

## MOTOR TAX

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

### Looking Forward to 2025:

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 with Motor Tax queries.

## OIFIG NA GAEILGE

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

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

Oifig na Gaeilge's work in the community focuses on **strengthening and promoting our linguistic heritage** and integrating the Irish language into social, cultural and economic life across the county as set out in our County Development Plan. This involves collaborating with Irish Language organisations to support the language planning process and to protect the viability of the Irish language within the Gaeltacht.

### Achievements in 2024

*Conserving and promoting our linguistic heritage:*

- Lá Mhaigh Eo celebrated as part of Mayo Day in Béal an Mhuirthead, including sean-nós singing performance, children's workshops, readings by local writers and set-dancing display.
- County-wide Seachtain na Gaeilge programme offered in March including dúchas.ie folklore workshops, sean-nós workshops for primary school children and an online seminar with Maynooth University
- Oonagh Bean Uí Shúilleabháin (Ní Chéileachair) third-level scholarship established to support students active in the promotion of the Irish language and language-based arts.
- Heritage Council grant awarded to digitise and subtitle the *Mo Scéal* series of interviews from the Mayo Gaeltacht
- Heritage Week event organised publicising the Mo Scéal series and other resources for learning Mayo Irish dialects
- Presentations made to Westport Belmullet MD and SPC on work of Oifig na Gaeilge
- Engagement increased with stakeholders such as Údarás na Gaeltachta, Gaeltacht Language Planning Officers and the Joint Oireachtas Committee on the Irish Language, Gaeltacht and the Irish-Speaking Community
- Irish language elements incorporated into Mayo County Council events including launches, openings, ceremonies etc.



*Seit speisialta curtha le chéile le haghaidh Lá Mhaigh Eo i mBéal an Mhuirthead – Showcasing an original set dance composed and conducted as Gaeilge for Lá Mhaigh Eo*



### *Strengthening our legislative compliance framework:*

- Continued management and oversight of Coimisinéir Teanga requirements and correspondence
- Audit submitted of recurring publications requiring translation.
- Promotional campaign developed for Raidió na Gaeltachta in compliance with our statutory advertising targets.
- Expansion of reference resources available on Connect.
- Improved translation management including metrics and translation data management.
- Provision of direct compliance and translation support to staff across the local authority.

### **Looking Forward to 2025:**

- Ongoing monitoring and support to facilitate compliance with our legislative obligations under the Official Languages Act
- Preparation for implementation of new legislative requirements relating to bilingual forms.
- Engagement with Roinn na Gaeltachta and an Coimisinéir teanga in relation to the introduction of increased obligations through the Language Standards Process
- Continued engagement with the Gaeltacht and Irish-language community through the Seachtain na Gaeilge programme, Lá Mhaigh Eo, local events, Cathaoirleach's Awards and scholarship schemes
- Further collaboration with stakeholders in the Gaeltacht and in Gaeltacht Service Towns to support the language-planning process.



*Ag tarraingt solais ar acmhainní a bhaineann le canúintí Mhaigh Eo – Promoting resources for learning Mayo Irish as part of Heritage Week*

# MAYO COUNTY COUNCIL



Comhairle Contae Mhaigh Eo  
Mayo County Council



## DRAFT BUDGET TABLES

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<b>EXPENDITURE</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>COUNTY AT LARGE 2025</b>	<b>MD SCH OF WORKS 2025</b>
<b><i>MAINTENANCE/IMPROVEMENT OF HOUSING UNITS</i></b>				
GENERAL REPAIRS	1,350,000	1,500,000		1,500,000
ESTATE MANAGEMENT	160,000	215,000		215,000
PROPERTY TAXES	263,550	250,000	250,000	
CASUAL VACANCIES & RETROFITTING	350,000	820,000		820,000
PLANNED MAINTENANCE PROGRAMME	130,705	130,000		130,000
<b>SUB-TOTAL</b>	<b>2,254,255</b>	<b>2,915,000</b>	<b>250,000</b>	<b>2,665,000</b>
<b><i>HOUSING ASSISTANCE</i></b>				
RENTAL ACCOMMODATION SCHEME	6,285,000	6,470,000	6,470,000	
LEASING	5,230,866	5,588,290	5,588,290	
HOUSING ASSISTANCE PAYMENT	205,000	230,982	230,982	
CONTRIBUTIONS TO HOUSING SOCIETIES	82,000	82,000	82,000	
HOUSING GRANT SCHEMES	4,500,000	6,000,000	6,000,000	
ACCOMMODATION FOR HOMELESS	1,600,511	4,400,000	4,400,000	
VACANT HOMES UNIT	248,091	240,000	240,000	
PRIVATE RENTED INSPECTIONS	275,540	325,000	325,000	
HOUSING FOR ALL	1,049,500	1,001,000	1,001,000	
ADMINISTRATION OF DEFECTIVE CONCRETE BLOCKS	533,279	390,580	390,580	
<b>SUB-TOTAL</b>	<b>20,009,787</b>	<b>24,727,852</b>	<b>24,727,852</b>	<b>0</b>
<b><i>HOUSING LOAN CHARGES &amp; COSTS</i></b>				
SALARIES	116,750	135,400	135,400	
HOUSE PURCHASE LOANS	845,000	850,000	850,000	
VOLUNTARY HOUSING LOANS	460,000	460,000	460,000	
LEASING LOANS	125,000	150,000	150,000	
MORTGAGE PROTECTION PREMIUM	120,000	110,000	110,000	
SHARED OWNERSHIP LOANS	20,000	17,000	17,000	
LEGAL AND OTHER EXPENSES	25,000	25,000	25,000	
<b>SUB-TOTAL</b>	<b>1,711,750</b>	<b>1,747,400</b>	<b>1,747,400</b>	<b>0</b>
<b><i>RENT COLLECTION</i></b>				
SALARIES	392,276	436,770	436,770	
BILL PAY COSTS	35,000	37,000	37,000	
LEGAL AND OTHER EXPENSES	20,000	20,000	20,000	
<b>SUB-TOTAL</b>	<b>447,276</b>	<b>493,770</b>	<b>493,770</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
INSURANCE	105,000	211,000	211,000	
LEGAL COSTS	0	140,000	140,000	
SOCIAL WORKERS/TALO	290,831	366,200	366,200	
OTHER EXPENSES	82,000	90,000	90,000	
SERVICE SUPPORT COSTS	3,556,604	3,818,701	3,818,701	
MUNICIPAL DISTRICT SALARIES	3,824,824	4,315,767	4,315,767	
<b>SUB-TOTAL</b>	<b>7,859,259</b>	<b>8,941,668</b>	<b>8,941,668</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>32,282,327</b>	<b>38,825,690</b>	<b>36,160,690</b>	<b>2,665,000</b>

<b>INCOME</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>GRANTS &amp; AGENCY 2025</b>	<b>GOODS &amp; SERVICES 2025</b>
<b>MAINTENANCE/IMPROVEMENT OF HOUSING UNITS</b>				
<b>PLANNED MAINTENANCE PROGRAMME</b>	<b>130,705</b>	<b>130,000</b>	<b>130,000</b>	
<b>SUB-TOTAL</b>	<b>130,705</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>
<b>HOUSING ASSISTANCE</b>				
<b>RENTAL ACCOMMODATION SCHEME</b>	<b>6,285,000</b>	<b>6,470,000</b>	<b>5,200,000</b>	<b>1,270,000</b>
<b>LEASING - RECOUPMENT</b>	<b>5,758,220</b>	<b>6,085,889</b>	<b>5,076,807</b>	<b>1,009,082</b>
<b>HOUSING ASSISTANCE PAYMENT</b>	<b>205,000</b>	<b>230,982</b>	<b>230,982</b>	
<b>RECOUPMENT - CONTRIBUTIONS TO HOUSING SOCIETIES</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	
<b>HOUSING GRANT SCHEMES - RECOUPMENT</b>	<b>3,600,000</b>	<b>5,100,000</b>	<b>5,100,000</b>	
<b>ACCOMMODATION FOR HOMELESS</b>	<b>1,440,460</b>	<b>4,180,500</b>	<b>3,960,000</b>	<b>220,500</b>
<b>VACANT HOMES UNIT</b>	<b>248,091</b>	<b>240,000</b>	<b>240,000</b>	
<b>PRIVATE RENTED INSPECTIONS</b>	<b>275,540</b>	<b>325,000</b>	<b>325,000</b>	
<b>HOUSING FOR ALL</b>	<b>890,500</b>	<b>955,500</b>	<b>955,500</b>	
<b>ADMINISTRATION OF DEFECTIVE CONCRETE BLOCKS</b>	<b>533,279</b>	<b>390,580</b>	<b>390,580</b>	
<b>SUB-TOTAL</b>	<b>19,318,090</b>	<b>24,060,451</b>	<b>21,560,869</b>	<b>2,499,582</b>
<b>HOUSING LOAN CHARGES &amp; COSTS</b>				
<b>HOUSE PURCHASE LOANS</b>	<b>845,000</b>	<b>850,000</b>		<b>850,000</b>
<b>VOLUNTARY HOUSING LOANS</b>	<b>460,000</b>	<b>460,000</b>	<b>460,000</b>	
<b>LEASING LOANS</b>	<b>125,000</b>	<b>150,000</b>	<b>150,000</b>	
<b>MORTGAGE PROTECTION PREMIUM</b>	<b>120,000</b>	<b>110,000</b>		<b>110,000</b>
<b>SUB-TOTAL</b>	<b>1,550,000</b>	<b>1,570,000</b>	<b>610,000</b>	<b>960,000</b>
<b>RENT COLLECTION</b>				
<b>RENTS</b>	<b>6,190,000</b>	<b>7,000,000</b>		<b>7,000,000</b>
<b>SUB-TOTAL</b>	<b>6,190,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
<b>SUPERANNUATION CONTRIBUTIONS</b>	<b>181,941</b>	<b>179,723</b>		<b>179,723</b>
<b>SOCIAL WORKERS/TALO - RECOUPMENT</b>	<b>261,748</b>	<b>329,580</b>	<b>329,580</b>	
<b>SUB-TOTAL</b>	<b>443,689</b>	<b>509,303</b>	<b>329,580</b>	<b>179,723</b>
<b>TOTAL INCOME</b>	<b>27,632,484</b>	<b>33,269,754</b>	<b>22,630,449</b>	<b>10,639,305</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>COUNTY AT LARGE 2025</b>	<b>MD SCH OF WORKS 2025</b>
<b><i>NATIONAL ROADS</i></b>				
NATIONAL PRIMARY ROADS MAINTENANCE	614,408	787,948		787,948
NATIONAL SECONDARY ROADS MAINTENANCE	727,360	727,360		727,360
<b>SUB-TOTAL</b>	<b>1,341,768</b>	<b>1,515,308</b>	<b>0</b>	<b>1,515,308</b>
<b><i>REGIONAL ROADS</i></b>				
MAINTENANCE GRANTS	2,276,065	2,276,065		2,276,065
IMPROVEMENT GRANTS	6,732,870	6,732,870		6,732,870
<b>SUB-TOTAL</b>	<b>9,008,935</b>	<b>9,008,935</b>	<b>0</b>	<b>9,008,935</b>
<b><i>LOCAL ROADS</i></b>				
MAINTENANCE GRANTS	9,158,935	9,158,935		9,158,935
IMPROVEMENT GRANTS	18,336,041	18,336,041		18,336,041
LOCAL IMPROVEMENT SCHEMES	1,571,736	1,571,736		1,571,736
MAINTENANCE OWN RESOURCES	4,130,000	4,250,000	100,000	4,150,000
JAPANESE KNOTWEED	75,000	75,000	75,000	
LOAN REPAYMENTS	271,500	271,500	271,500	
MACHINERY YARD SUBVENTION		100,000	100,000	
<b>SUB-TOTAL</b>	<b>33,543,212</b>	<b>33,763,212</b>	<b>546,500</b>	<b>33,216,712</b>
<b><i>ROAD SAFETY &amp; TRAFFIC MANAGEMENT</i></b>				
ROAD SAFETY	118,200	120,000	120,000	
LOW COST SAFETY GRANTS	696,350	696,350		696,350
PAY AND DISPLAY	796,400	1,436,150		1,436,150
CAPITAL MATCH FUNDING	140,000	550,000	550,000	
CAR PARKING LOAN CHARGES	280,000	280,000	280,000	
<b>SUB-TOTAL</b>	<b>2,030,950</b>	<b>3,082,500</b>	<b>950,000</b>	<b>2,132,500</b>
<b><i>PUBLIC LIGHTING</i></b>				
NATIONAL PRIMARY ROADS	77,768	77,768		77,768
NATIONAL SECONDARY ROADS	124,631	151,631		151,631
OTHER ROUTES	1,720,000	1,620,000		1,620,000
PUBLIC LIGHTING LOAN CHARGES	200,000	340,000	340,000	
<b>SUB-TOTAL</b>	<b>2,122,399</b>	<b>2,189,399</b>	<b>340,000</b>	<b>1,849,399</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SALARIES	270,505	360,740	360,740	
TRAVELLING EXPENSES	6,000	6,000	6,000	
PRINTING, STATIONERY AND ADVERTISING	1,000	1,000	1,000	
INSURANCE	250	250	250	
PRIVATE WORKS	10,000	10,000	10,000	
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,766,540	1,951,115	1,951,115	
NTA PROJECT OFFICE	325,684	325,684	325,684	
COUNTY DESIGN OFFICE	971,500	1,015,700	1,015,700	
ROAD MANAGEMENT OFFICE SHARED SERVICE	124,607	141,743	141,743	
OTHER EXPENSES	7,000	57,000	57,000	
SERVICE SUPPORT COSTS	6,007,817	6,505,623	6,505,623	
MUNICIPAL DISTRICT SALARIES	2,620,654	2,999,017	2,999,017	
<b>SUB-TOTAL</b>	<b>12,111,557</b>	<b>13,373,872</b>	<b>13,373,872</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>60,158,821</b>	<b>62,933,226</b>	<b>15,210,372</b>	<b>47,722,854</b>



<b>INCOME</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>GRANTS &amp; AGENCY 2025</b>	<b>GOODS &amp; SERVICES 2025</b>
<b><i>NATIONAL ROADS</i></b>				
NATIONAL PRIMARY ROADS MAINTENANCE	614,408	787,948	787,948	
NATIONAL SECONDARY ROADS MAINTENANCE	727,360	727,360	727,360	
<b>SUB-TOTAL</b>	<b>1,341,768</b>	<b>1,515,308</b>	<b>1,515,308</b>	<b>0</b>
<b><i>REGIONAL ROADS</i></b>				
MAINTENANCE GRANTS	2,276,065	2,276,065	2,276,065	
IMPROVEMENT GRANTS	6,732,870	6,732,870	6,732,870	
<b>SUB-TOTAL</b>	<b>9,008,935</b>	<b>9,008,935</b>	<b>9,008,935</b>	<b>0</b>
<b><i>LOCAL ROADS</i></b>				
MAINTENANCE GRANTS	9,158,935	9,158,935	9,158,935	
IMPROVEMENT GRANTS	18,336,041	18,336,041	18,336,041	
LOCAL IMPROVEMENT SCHEMES	1,571,736	1,571,736	1,571,736	
MAINTENANCE OWN RESOURCES	200,000	200,000		200,000
<b>SUB-TOTAL</b>	<b>29,266,712</b>	<b>29,266,712</b>	<b>29,066,712</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	696,350	696,350	696,350	
PAY AND DISPLAY	2,035,000	2,585,000		2,585,000
<b>SUB-TOTAL</b>	<b>2,821,350</b>	<b>3,371,350</b>	<b>696,350</b>	<b>2,675,000</b>
<b><i>PUBLIC LIGHTING</i></b>				
NATIONAL PRIMARY ROADS	77,768	77,768	77,768	
NATIONAL SECONDARY ROADS	124,631	151,631	151,631	
<b>SUB-TOTAL</b>	<b>202,399</b>	<b>229,399</b>	<b>229,399</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	426,765	421,561		421,561
PRIVATE WORKS	10,000	10,000	10,000	
ROAD OPENINGS LICENCES	150,000	165,000		165,000
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,766,540	1,951,115	1,951,115	
NTA PROJECT OFFICE	325,684	325,684	325,684	
REGIONAL DESIGN OFFICE - RENTAL	75,000	75,000		75,000
COUNTY DESIGN OFFICE	554,798	587,062	587,062	
MISCELLANEOUS RECEIPTS	105,000	138,000		138,000
<b>SUB-TOTAL</b>	<b>3,413,787</b>	<b>3,673,422</b>	<b>2,873,861</b>	<b>799,561</b>
<b>TOTAL INCOME</b>	<b>46,054,952</b>	<b>47,065,126</b>	<b>43,390,565</b>	<b>3,674,561</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>COUNTY AT LARGE 2025</b>	<b>MD SCH OF WORKS 2025</b>
<b>PUBLIC WATER SUPPLY SCHEMES</b>				
IRISH WATER AGENCY SERVICE	6,393,000	5,326,025	5,326,025	
<b>SUB-TOTAL</b>	<b>6,393,000</b>	<b>5,326,025</b>	<b>5,326,025</b>	<b>0</b>
<b>PUBLIC SEWERAGE SCHEMES</b>				
IRISH WATER AGENCY SERVICE	3,940,000	2,560,975	2,560,975	
<b>SUB-TOTAL</b>	<b>3,940,000</b>	<b>2,560,975</b>	<b>2,560,975</b>	<b>0</b>
<b>METER READING</b>				
IRISH WATER AGENCY SERVICE	352,000	276,000	276,000	
<b>SUB-TOTAL</b>	<b>352,000</b>	<b>276,000</b>	<b>276,000</b>	<b>0</b>
<b>PRIVATE SCHEMES</b>				
GROUP WATER SCHEMES SUBSIDY	5,800,000	5,800,000	5,800,000	
ADMINISTRATION OF GROUP SCHEMES	830,000	830,000	830,000	
GROUP WATER SAMPLING	180,000	180,000	180,000	
<b>SUB-TOTAL</b>	<b>6,810,000</b>	<b>6,810,000</b>	<b>6,810,000</b>	<b>0</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>				
IRISH WATER AGENCY SERVICE	1,617,000	1,041,100	1,041,100	
PUBLIC CONVENIENCES	90,000	90,000	90,000	
LOCAL AUTHORITY WATER/WASTE WATER SERVICES	235,281	0	0	
SERVICE SUPPORT COSTS	5,180,618	5,601,053	5,601,053	
<b>SUB-TOTAL</b>	<b>7,122,899</b>	<b>6,732,153</b>	<b>6,732,153</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>24,617,899</b>	<b>21,705,153</b>	<b>21,705,153</b>	<b>0</b>

<b>INCOME</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>GRANTS &amp; AGENCY 2025</b>	<b>GOODS &amp; SERVICES 2025</b>
<b>PUBLIC WATER SUPPLY SCHEMES</b>				
IRISH WATER AGENCY SERVICE	6,393,000	5,326,025	5,326,025	
<b>SUB-TOTAL</b>	<b>6,393,000</b>	<b>5,326,025</b>	<b>5,326,025</b>	<b>0</b>
<b>PUBLIC SEWERAGE SCHEMES</b>				
IRISH WATER AGENCY SERVICE	3,940,000	2,560,975	2,560,975	
<b>SUB-TOTAL</b>	<b>3,940,000</b>	<b>2,560,975</b>	<b>2,560,975</b>	<b>0</b>
<b>COLLECTION OF WATER &amp; WASTE WATER CHARGES</b>				
IRISH WATER AGENCY SERVICE	352,000	276,000	276,000	
<b>SUB-TOTAL</b>	<b>352,000</b>	<b>276,000</b>	<b>276,000</b>	<b>0</b>
<b>PRIVATE SCHEMES</b>				
RECOUPMENT OF SUBSIDY	5,800,000	5,800,000	5,800,000	
RECOUPMENT OF ADMINISTRATION COSTS	830,000	830,000	830,000	
RECOUPMENT OF GROUP WATER SCHEMES SAMPLING	150,000	150,000	150,000	
<b>SUB-TOTAL</b>	<b>6,780,000</b>	<b>6,780,000</b>	<b>6,780,000</b>	<b>0</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
IRISH WATER AGENCY SERVICE	1,617,000	1,041,100	1,041,100	
SERVICE SUPPORT COSTS RECOUPMENT GRANT	4,404,755	4,435,000	4,435,000	
PUBLIC CONVENIENCES	3,500	3,500		3,500
SUPERANNUATION CONTRIBUTIONS	358,609	354,236		354,236
<b>SUB-TOTAL</b>	<b>6,383,865</b>	<b>5,833,836</b>	<b>5,476,100</b>	<b>357,736</b>
<b>TOTAL INCOME</b>	<b>23,848,865</b>	<b>20,776,836</b>	<b>20,419,100</b>	<b>357,736</b>

EXPENDITURE	ADOPTED 2024	BUDGET 2025	COUNTY AT LARGE 2025	MD SCH OF WORKS 2025
<b>PLANNING AND ENFORCEMENT</b>				
SALARIES	2,779,735	2,778,440	2,778,440	
TRAVELLING EXPENSES	65,000	65,000	65,000	
LEGAL EXPENSES	70,000	70,000	70,000	
INFORMATION TECHNOLOGY	119,731	85,780	85,780	
DEVELOPMENT PLANS	105,000	165,000	165,000	
OFFICE EXPENSES	40,000	47,500	47,500	
PLANNING ENFORCEMENT	230,762	263,462	263,462	
BUILDING CONTROL	63,000	63,000	63,000	
<b>SUB-TOTAL</b>	<b>3,473,228</b>	<b>3,538,182</b>	<b>3,538,182</b>	<b>0</b>
<b>COMMUNITY AND ENTERPRISE FUNCTION</b>				
SALARIES	762,700	680,100	680,100	
COMMUNITY AND INTEGRATED DEVELOPMENT	432,000	655,800	655,800	
SICAP	2,015,000	2,015,000	2,015,000	
LOCAL AUTHORITY INTEGRATION TEAM	0	325,500	325,500	
INNOVATION ENTERPRISE DEVELOPMENT FUND	50,000	20,000	20,000	
EMPLOYMENT AND ENTERPRISE	57,700	57,700	57,700	
HUMANITARIAN SUPPORT	2,700,000	2,100,000	2,100,000	
COMMUNITY PROMOTION	90,000	35,000	35,000	
COUNTY CHILDCARE COMMITTEE	380,000	407,000	407,000	
COMMUNITY FACILITIES	50,000	50,000	50,000	
<b>SUB-TOTAL</b>	<b>6,537,400</b>	<b>6,346,100</b>	<b>6,346,100</b>	<b>0</b>
<b>ECONOMIC DEVELOPMENT AND PROMOTION</b>				
SALARIES	1,099,820	1,465,843	1,465,843	
ENTERPRISE AND INVESTMENT UNIT	165,000	165,000	165,000	
LOCAL ENTERPRISE OFFICE	1,382,263	1,472,996	1,472,996	
SMALL BUSINESS SUPPORT FUND	650,000	715,000	715,000	
SDZ IRELAND WEST AIRPORT KNOCK PROJECT MANAGEMENT	0	356,155	356,155	
TOURISM DEVELOPMENT & PROMOTION	217,430	316,200	316,200	
TOURISM MATCH FUNDING	165,000	200,000	200,000	
TOWN CENTRE FIRST PROGRAMME	50,000	192,700	192,700	
URDF/RRDF PROGRAMME	111,667	1,220,000	1,220,000	
STRATEGIC CAPITAL DELIVERY PROGRAMME	0	103,500	103,500	
CAPITAL MATCH FUNDING (LPT)	720,000	739,220		739,220
COUNCILLORS COMMUNITY SUPPORT FUND	60,000	60,000		60,000
IWAK - SUPPORT & INVESTMENT	201,000	160,000	160,000	
DIGITAL DEVELOPMENT	157,500	251,000	251,000	
DIGITAL HUB	24,000	30,000		30,000
IQ BUILDING	114,456	129,200		129,200
BROADBAND - LOAN CHARGES	58,000	58,000	58,000	
NORTHERN & WESTERN REGIONAL ASSEMBLY	249,000	275,000	275,000	
PROPERTY PORTFOLIO & ASSET MANAGEMENT	75,000	116,000	116,000	
LOAN CHARGES	1,250,000	1,230,000	1,230,000	
<b>SUB-TOTAL</b>	<b>6,750,136</b>	<b>9,255,814</b>	<b>8,297,394</b>	<b>958,420</b>
<b>HERITAGE AND CONSERVATION</b>				
HERITAGE & BIODIVERSITY	344,650	440,350	440,350	
CONSERVATION WORKS	390,000	592,000	592,000	
MAYO TREE STRATEGY/ASH DIEBACK	5,000	0	0	
<b>SUB-TOTAL</b>	<b>739,650</b>	<b>1,032,350</b>	<b>1,032,350</b>	<b>0</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
SALARIES	0	0	0	
SERVICE SUPPORT COSTS	3,337,769	3,586,412	3,586,412	
MUNICIPAL DISTRICT SALARIES	1,005,344	1,014,972	1,014,972	
<b>SUB-TOTAL</b>	<b>4,343,113</b>	<b>4,601,384</b>	<b>4,601,384</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>21,843,527</b>	<b>24,773,830</b>	<b>23,815,410</b>	<b>958,420</b>

<b>INCOME</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>GRANTS &amp; AGENCY 2025</b>	<b>GOODS &amp; SERVICES 2025</b>
<b><i>PLANNING AND ENFORCEMENT</i></b>				
PLANNING FEES	563,000	611,000		611,000
COMMENCEMENT NOTICES	40,000	40,000		40,000
PLANNING - RECOUPMENT	168,800	197,300	197,300	
<b>SUB-TOTAL</b>	<b>771,800</b>	<b>848,300</b>	<b>197,300</b>	<b>651,000</b>
<b><i>COMMUNITY AND ENTERPRISE FUNCTION</i></b>				
COMMUNITY & INTEGRATED DEV. GRANTS/RECOUPMENT	319,600	527,475	527,475	
SICAP	2,000,000	2,000,000	2,000,000	
LOCAL AUTHORITY INTEGRATION TEAM	0	325,500	325,500	
COUNTY CHILDCARE COMMITTEE	380,000	407,000	407,000	
HUMANITARIAN SUPPORT	2,700,000	2,100,000	2,100,000	
<b>SUB-TOTAL</b>	<b>5,399,600</b>	<b>5,359,975</b>	<b>5,359,975</b>	<b>0</b>
<b><i>ECONOMIC DEVELOPMENT AND PROMOTION</i></b>				
LOCAL ENTERPRISE OFFICE RECOUPMENT	1,189,110	1,269,839	1,269,839	
SDZ IRELAND WEST AIRPORT KNOCK PROJECT MANAGEMENT	0	356,155	356,155	
TOWN CENTRE FIRST PROGRAMME	0	160,000	160,000	
RECOUPMENT - CAPITAL DELIVERY	0	260,000	260,000	
DIGITAL DEVELOPMENT	139,500	150,750	150,750	
PROPERTY & OTHER RENTAL INCOME	80,000	79,350		79,350
RECOUPMENT - IWAK LOAN CHARGES	56,900	52,600	52,600	
IQ BUILDING	65,610	86,000		86,000
<b>SUB-TOTAL</b>	<b>1,531,120</b>	<b>2,414,694</b>	<b>2,249,344</b>	<b>165,350</b>
<b><i>HERITAGE AND CONSERVATION</i></b>				
HERITAGE & BIODIVERSITY GRANTS	165,500	245,383	245,383	
CONSERVATION WORKS	280,000	480,000	480,000	
<b>SUB-TOTAL</b>	<b>445,500</b>	<b>725,383</b>	<b>725,383</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	187,421	185,136		185,136
OTHER RECEIPTS	8,600	14,500		14,500
<b>SUB-TOTAL</b>	<b>196,021</b>	<b>199,636</b>	<b>0</b>	<b>199,636</b>
<b>TOTAL INCOME</b>	<b>8,344,041</b>	<b>9,547,988</b>	<b>8,532,002</b>	<b>1,015,986</b>



EXPENDITURE	ADOPTED 2024	BUDGET 2025	COUNTY AT LARGE 2025	MD SCH OF WORKS 2025
<b>LANDFILL AND RECYCLING FACILITIES</b>				
LANDFILL AFTERCARE	535,000	595,000	595,000	
CIVIC AMENITY SITES	1,260,000	1,295,000	1,295,000	
LOAN REPAYMENTS	400,000	400,000	400,000	
RECYCLING	155,000	155,000	155,000	
<b>SUB-TOTAL</b>	<b>2,350,000</b>	<b>2,445,000</b>	<b>2,445,000</b>	<b>0</b>
<b>ENVIRONMENT AND LITTER MANAGEMENT</b>				
ENVIRONMENT ENFORCEMENT SALARIES	336,129	405,977	405,977	
ENVIRONMENT AWARENESS & ENFORCEMENT	158,760	168,640	168,640	
ENVIRONMENT IMPROVEMENT CAMPAIGN	88,000	96,000	96,000	
WASTE PREVENTION	26,100	26,100	26,100	
LITTER CONTROL	420,000	420,000		420,000
STREET CLEANING	1,700,000	1,775,000		1,775,000
<b>SUB-TOTAL</b>	<b>2,728,989</b>	<b>2,891,717</b>	<b>696,717</b>	<b>2,195,000</b>
<b>WASTE MANAGEMENT</b>				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	430,000	452,500	452,500	
<b>SUB-TOTAL</b>	<b>430,000</b>	<b>452,500</b>	<b>452,500</b>	<b>0</b>
<b>BURIAL GROUNDS</b>				
CARETAKING AND MAINTENANCE	340,000	365,000		365,000
LOAN CHARGES	190,000	230,000	230,000	
<b>SUB-TOTAL</b>	<b>530,000</b>	<b>595,000</b>	<b>230,000</b>	<b>365,000</b>
<b>SAFETY OF STRUCTURES AND PLACES</b>				
CIVIL DEFENCE	204,500	210,400	210,400	
DERELICT SITES	15,000	15,000	15,000	
WATER SAFETY	391,600	402,300	402,300	
REGIONAL CLIMATE CHANGE OFFICE	750,000	750,000	750,000	
ASBN ENERGY BUREAU	528,000	546,500	546,500	
CLIMATE CHANGE & FLOODING	645,200	673,500	673,500	
LOAN CHARGES		100,000	100,000	
<b>SUB-TOTAL</b>	<b>2,534,300</b>	<b>2,697,700</b>	<b>2,697,700</b>	<b>0</b>
<b>FIRE SERVICE</b>				
FIRE SERVICE - SALARIES	1,663,780	1,672,100	1,672,100	
FIRE SERVICE - OPERATION	7,478,545	8,448,208	8,448,208	
REGIONAL COMMUNICATIONS CENTRE	2,244,110	2,641,517	2,641,517	
LOAN CHARGES	34,000	34,000	34,000	
<b>SUB-TOTAL</b>	<b>11,420,435</b>	<b>12,795,825</b>	<b>12,795,825</b>	<b>0</b>
<b>POLLUTION CONTROL</b>				
LICENSING AND MONITORING SALARIES	507,785	609,155	609,155	
ENVIRONMENTAL MONITORING & ANALYSIS	135,000	140,000	140,000	
MONITORING AND ENFORCING	35,000	35,000	35,000	
INSPECTION COSTS	231,320	246,680	246,680	
NATIONAL AGRICULTURAL INSPECTIONS (NAIP)	48,500	128,200	128,200	
CAPITAL MATCH FUNDING	220,000	220,000	220,000	
<b>SUB-TOTAL</b>	<b>1,177,605</b>	<b>1,379,035</b>	<b>1,379,035</b>	<b>0</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
SALARIES	212,178	283,374	283,374	
TRAVELLING EXPENSES	25,000	25,000	25,000	
MISCELLANEOUS	1,000	3,000	3,000	
SERVICE SUPPORT COSTS	3,112,635	3,371,699	3,371,699	
MUNICIPAL DISTRICT SALARIES	394,210	456,185	456,185	
<b>SUB-TOTAL</b>	<b>3,745,022</b>	<b>4,139,258</b>	<b>4,139,258</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>24,916,351</b>	<b>27,396,035</b>	<b>24,836,035</b>	<b>2,560,000</b>

<b>INCOME</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>GRANTS &amp; AGENCY 2025</b>	<b>GOODS &amp; SERVICES 2025</b>
<b>LANDFILL AND RECYCLING FACILITIES</b>				
CIVIC AMENITY CHARGES	875,000	940,000		940,000
<b>SUB-TOTAL</b>	<b>875,000</b>	<b>940,000</b>	<b>0</b>	<b>940,000</b>
<b>ENVIRONMENT AND LITTER MANAGEMENT</b>				
ENVIRONMENTAL ENFORCEMENT GRANT	225,000	225,000	225,000	
LITTER	10,000	10,000		10,000
ENVIRONMENTAL AWARENESS	25,000	25,000	25,000	
<b>SUB-TOTAL</b>	<b>260,000</b>	<b>260,000</b>	<b>250,000</b>	<b>10,000</b>
<b>WASTE MANAGEMENT</b>				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	370,000	381,865	381,865	
MISCELLANEOUS RECEIPTS	50,000	42,000	20,000	22,000
<b>SUB-TOTAL</b>	<b>420,000</b>	<b>423,865</b>	<b>401,865</b>	<b>22,000</b>
<b>BURIAL GROUNDS</b>				
BURIAL FEES	280,000	395,000		395,000
<b>SUB-TOTAL</b>	<b>280,000</b>	<b>395,000</b>	<b>0</b>	<b>395,000</b>
<b>SAFETY OF STRUCTURES AND PLACES</b>				
CIVIL DEFENCE	126,500	126,500	126,500	
DERELICT SITES LEVY	15,000	40,000		40,000
REGIONAL CLIMATE CHANGE OFFICE - RECOUPMENT	750,000	750,000	750,000	
ASBN ENERGY BUREAU RECOUPMENT	475,200	491,840	491,840	
CLIMATE CHANGE & FLOODING RECOUPMENT	239,340	237,500	237,500	
<b>SUB-TOTAL</b>	<b>1,606,040</b>	<b>1,645,840</b>	<b>1,605,840</b>	<b>40,000</b>
<b>FIRE SERVICE</b>				
RECOUPMENT DEPT. OF HOUSING	1,575,000	2,013,347	2,013,347	
FIRE SAFETY CERTIFICATES	170,000	190,000		190,000
FIRE SERVICE CHARGES	320,000	350,000		350,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	2,244,110	2,641,517	2,641,517	
MISCELLANEOUS RECEIPTS	142,000	152,000		152,000
<b>SUB-TOTAL</b>	<b>4,451,110</b>	<b>5,346,864</b>	<b>4,654,864</b>	<b>692,000</b>
<b>POLLUTION CONTROL</b>				
MONITORING AND ENFORCING	50,000	35,000		35,000
INSPECTION COSTS RECOUPMENT	100,000	190,000	190,000	
NATIONAL AGRICULTURAL INSPECTIONS (NAIP)	48,500	128,200	128,200	
<b>SUB-TOTAL</b>	<b>198,500</b>	<b>353,200</b>	<b>318,200</b>	<b>35,000</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
SUPERANNUATION CONTRIBUTIONS	210,155	207,592		207,592
<b>SUB-TOTAL</b>	<b>210,155</b>	<b>207,592</b>	<b>0</b>	<b>207,592</b>
<b>TOTAL INCOME</b>	<b>8,300,805</b>	<b>9,572,361</b>	<b>7,230,769</b>	<b>2,341,592</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>COUNTY AT LARGE 2025</b>	<b>MD SCH OF WORKS 2025</b>
<b><i>SWIMMING POOLS AND LEISURE CENTRES</i></b>				
OPERATION AND MAINTENANCE	2,819,000	2,967,000		2,967,000
LOAN CHARGES	245,000	245,000	245,000	
LEISURE CENTRES	2,191,500	2,039,000		2,039,000
<b>SUB-TOTAL</b>	<b>5,255,500</b>	<b>5,251,000</b>	<b>245,000</b>	<b>5,006,000</b>
<b><i>LIBRARIES</i></b>				
SALARIES	2,302,600	2,502,100	2,502,100	
OPERATION AND MAINTENANCE	1,085,000	1,282,000	1,282,000	
LOAN CHARGES	75,000	75,000	75,000	
SWINFORD CULTURAL CENTRE	65,000	91,500		91,500
<b>SUB-TOTAL</b>	<b>3,527,600</b>	<b>3,950,600</b>	<b>3,859,100</b>	<b>91,500</b>
<b><i>OUTDOOR LEISURE AREAS</i></b>				
MAINTENANCE BEACHES/AMENITIES	240,000	252,000		252,000
PARKS & OPEN SPACES	900,000	930,000		930,000
MAINTENANCE & REFURBISHMENT OF PLAYGROUNDS	153,500	172,500	13,500	159,000
PROVISION FOR NEW PLAYGROUNDS	90,000	90,000	90,000	
GREENWAY MAINTENANCE	490,000	515,000		515,000
LOAN CHARGES AMENITIES	570,000	605,000	605,000	
<b>SUB-TOTAL</b>	<b>2,443,500</b>	<b>2,564,500</b>	<b>708,500</b>	<b>1,856,000</b>
<b><i>COMMUNITY SPORT AND RECREATION</i></b>				
MAYO SPORTS PARTNERSHIP	620,000	876,449	876,449	
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	578,440	275,000	275,000	
<b>SUB-TOTAL</b>	<b>1,303,440</b>	<b>1,256,449</b>	<b>1,256,449</b>	<b>0</b>
<b><i>ARTS AND MUSEUMS</i></b>				
SALARIES	236,400	242,900	242,900	
ARTS PROGRAMME	335,000	366,000	366,000	
SOCIAL EMPLOYMENT SCHEMES	289,600	318,588	318,588	
TURLOUGH HOUSE - GARDENS	180,000	200,000		200,000
MUSEUMS	443,000	449,900		449,900
BALLYHAUNIS FRIARY	62,000	40,000		40,000
<b>SUB-TOTAL</b>	<b>1,546,000</b>	<b>1,617,388</b>	<b>927,488</b>	<b>689,900</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SALARIES	242,005	267,170	267,170	
SERVICE SUPPORT COSTS	2,401,077	2,596,815	2,596,815	
MUNICIPAL DISTRICT SALARIES	357,489	375,610	375,610	
<b>SUB-TOTAL</b>	<b>3,000,571</b>	<b>3,239,595</b>	<b>3,239,595</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>17,076,611</b>	<b>17,879,532</b>	<b>10,236,132</b>	<b>7,643,400</b>

<b>INCOME</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>GRANTS &amp; AGENCY 2025</b>	<b>GOODS &amp; SERVICES 2025</b>
<b><i>SWIMMING POOLS</i></b>				
RECEIPTS -SWIMMING POOLS	1,670,000	1,770,000		1,770,000
LEISURE CENTRES	2,497,500	1,822,500		1,822,500
<b>SUB-TOTAL</b>	<b>4,167,500</b>	<b>3,592,500</b>	<b>0</b>	<b>3,592,500</b>
<b><i>LIBRARIES</i></b>				
LIBRARY INCOME	195,000	355,000	335,000	20,000
SWINFORD CULTURAL CENTRE	12,000	20,000		20,000
<b>SUB-TOTAL</b>	<b>207,000</b>	<b>375,000</b>	<b>335,000</b>	<b>40,000</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	620,000	876,449	876,449	
<b>SUB-TOTAL</b>	<b>620,000</b>	<b>876,449</b>	<b>876,449</b>	<b>0</b>
<b><i>ARTS AND MUSEUMS</i></b>				
GRANTS FOR ARTS	100,000	100,000	100,000	
SOCIAL EMPLOYMENT SCHEMES	226,000	256,672	256,672	
TURLOUGH HOUSE	180,000	200,000	200,000	
<b>SUB-TOTAL</b>	<b>506,000</b>	<b>556,672</b>	<b>556,672</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	150,652	148,815		148,815
<b>SUB-TOTAL</b>	<b>150,652</b>	<b>148,815</b>	<b>0</b>	<b>148,815</b>
<b>TOTAL INCOME</b>	<b>5,652,152</b>	<b>5,550,436</b>	<b>1,768,121</b>	<b>3,782,315</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>COUNTY AT LARGE 2025</b>	<b>MD SCH OF WORKS 2025</b>
<b><i>LAND DRAINAGE AND AGRICULTURE</i></b>				
LOCAL LAND DRAINAGE MAINTENANCE	40,000	40,000		40,000
LOUGH CORRIB NAVIGATION	35,000	35,000	35,000	
SUPERANNUATION-COMMITTEE OF AGRICULTURE	26,000	28,650	28,650	
<b>SUB-TOTAL</b>	<b>101,000</b>	<b>103,650</b>	<b>63,650</b>	<b>40,000</b>
<b><i>PIERS HARBOURS AND COASTAL PROTECTION</i></b>				
PIERS AND HARBOURS - MAINTENANCE	470,000	500,000		500,000
PIERS AND HARBOURS - CAPITAL CONTRIBUTIONS	300,000	300,000	300,000	
PIERS AND HARBOURS - LOAN CHARGES	191,000	196,000	196,000	
COASTAL EROSION	20,000	20,000		20,000
<b>SUB-TOTAL</b>	<b>981,000</b>	<b>1,016,000</b>	<b>496,000</b>	<b>520,000</b>
<b><i>VETERINARY SERVICES</i></b>				
SALARIES	60,740	0	0	
FOOD SAFETY - FSAI	549,271	0	0	
DOG CONTROL	208,700	276,200	276,200	
CONTROL OF HORSES	24,000	24,000	24,000	
ANIMAL WELFARE	50,000	35,000	35,000	
<b>SUB-TOTAL</b>	<b>892,711</b>	<b>335,200</b>	<b>335,200</b>	<b>0</b>
<b><i>EDUCATIONAL SUPPORT</i></b>				
SCHOOLS MEALS	4,700	3,810	3,810	
<b>SUB-TOTAL</b>	<b>4,700</b>	<b>3,810</b>	<b>3,810</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SERVICE SUPPORT COSTS	391,723	425,833	425,833	
MUNICIPAL DISTRICT SALARIES	83,978	87,375	87,375	
<b>SUB-TOTAL</b>	<b>475,701</b>	<b>513,208</b>	<b>513,208</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>2,455,112</b>	<b>1,971,868</b>	<b>1,411,868</b>	<b>560,000</b>



<b>INCOME</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>GRANTS &amp; AGENCY 2025</b>	<b>GOODS &amp; SERVICES 2025</b>
<b><i>VETERINARY SERVICES</i></b>				
<b>GRANT - FSAI</b>	549,271	0	0	
<b>ABATTOIR FEES</b>	6,100	0		0
<b>DOG LICENCES</b>	160,000	217,900	57,900	160,000
<b>CONTROL OF HORSES</b>	24,000	24,000	24,000	
<b>SUB-TOTAL</b>	<b>739,371</b>	<b>241,900</b>	<b>81,900</b>	<b>160,000</b>
<b><i>EDUCATIONAL SUPPORT</i></b>				
<b>SCHOOLS MEALS</b>	2,350	1,905	1,905	
<b>SUB-TOTAL</b>	<b>2,350</b>	<b>1,905</b>	<b>1,905</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
<b>SUPERANNUATION CONTRIBUTION</b>	23,306	23,022		23,022
<b>SUB-TOTAL</b>	<b>23,306</b>	<b>23,022</b>	<b>0</b>	<b>23,022</b>
<b>TOTAL INCOME</b>	<b>765,027</b>	<b>266,827</b>	<b>83,805</b>	<b>183,022</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>COUNTY AT LARGE 2025</b>	<b>MD SCH OF WORKS 2025</b>
<b><i>RATES</i></b>				
SALARIES	496,416	568,590	568,590	
OFFICE EXPENSES	50,000	55,000	55,000	
IRRECOVERABLE RATES	4,245,000	4,000,000	4,000,000	
PROVISION FOR RATE APPEALS	2,771,088	2,845,000	2,845,000	
LEGAL FEES	45,000	45,000	45,000	
<b>SUB-TOTAL</b>	<b>7,607,504</b>	<b>7,513,590</b>	<b>7,513,590</b>	<b>0</b>
<b><i>FRANCHISE COSTS</i></b>				
REGISTER OF ELECTORS	160,748	216,112	216,112	
LOCAL ELECTIONS	753,252	100,000	100,000	
<b>SUB-TOTAL</b>	<b>914,000</b>	<b>316,112</b>	<b>316,112</b>	<b>0</b>
<b><i>MORGUE AND CORONER EXPENSES</i></b>				
CORONERS AND INQUESTS	334,500	312,400	312,400	
<b>SUB-TOTAL</b>	<b>334,500</b>	<b>312,400</b>	<b>312,400</b>	<b>0</b>
<b><i>LOCAL REPRESENTATION &amp; CIVIC LEADERSHIP</i></b>				
SALARIES	864,000	930,000	930,000	
CATHAOIRLEACH AND LEAS CATHAOIRLEACH ALLOWANCE	60,000	60,000	60,000	
MEMBERS ALLOWANCE	294,800	296,700	296,700	
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	4,000	4,000	
CONFERENCES ABROAD	70,000	70,000	70,000	
ASSOCIATION OF IRISH LOCAL GOVERNMENT	18,500	19,500	19,500	
MEMBERS ASSOCIATIONS AND NETWORKS	11,150	13,000	13,000	
SECURITY MEASURES	25,000	25,000	25,000	
GENERAL MUNICIPAL ALLOCATION	2,100,000	2,100,000		2,100,000
<b>SUB-TOTAL</b>	<b>3,557,450</b>	<b>3,629,200</b>	<b>1,529,200</b>	<b>2,100,000</b>
<b><i>MOTOR TAXATION</i></b>				
SALARIES	558,650	561,800	561,800	
MOTOR TAXATION OPERATION	90,400	95,000	95,000	
<b>SUB-TOTAL</b>	<b>649,050</b>	<b>656,800</b>	<b>656,800</b>	<b>0</b>
<b><i>AGENCY AND RECOUPABLE SERVICES</i></b>				
SECONDED STAFF	207,500	270,500	270,500	
REGIONAL TRAINING CENTRE	1,495,000	1,495,000	1,495,000	
CANTEEN	209,000	225,000	225,000	
COURTHOUSES	5,000	5,000	5,000	
ARCHITECT SERVICES SUPPORT	160,000	130,000	130,000	
<b>SUB-TOTAL</b>	<b>2,076,500</b>	<b>2,125,500</b>	<b>2,125,500</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SALARIES	86,140	136,380	136,380	
MISCELLANEOUS	7,514	7,083	7,083	
SERVICE SUPPORT COSTS	2,394,593	2,632,723	2,632,723	
MUNICIPAL DISTRICT SALARIES	559,477	658,555	658,555	
<b>SUB-TOTAL</b>	<b>3,047,724</b>	<b>3,434,741</b>	<b>3,434,741</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>18,186,728</b>	<b>17,988,343</b>	<b>15,888,343</b>	<b>2,100,000</b>

<b>INCOME</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>GRANTS &amp; AGENCY 2025</b>	<b>GOODS &amp; SERVICES 2025</b>
<b><i>RATES</i></b>				
RATES PEL/REVISIONS	150,000	70,000		70,000
<b>SUB-TOTAL</b>	<b>150,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b><i>FRANCHISE COSTS</i></b>				
REGISTER OF ELECTORS	0	40,000	40,000	
<b>SUB-TOTAL</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b><i>OPERATION OF MARKETS &amp; CASUAL TRADING</i></b>				
CASUAL TRADING	11,000	17,000		17,000
<b>SUB-TOTAL</b>	<b>11,000</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b><i>AGENCY AND RECOUPABLE SERVICES</i></b>				
SUPPLEMENTARY SUPPORT GRANT	11,700,899	14,956,644	14,956,644	
RECOUPMENT SECONDED STAFF	207,500	270,500	270,500	
TRAINING CENTRE	1,495,000	1,495,000	1,495,000	
CANTEEN	160,000	150,000		150,000
COURTHOUSES - GRANT FROM DEPT. OF JUSTICE	5,000	5,000	5,000	
NPPR - NON PRINCIPAL PRIVATE RESIDENCE	150,000	40,000		40,000
MISCELLANEOUS	12,500	12,500		12,500
<b>SUB-TOTAL</b>	<b>13,730,899</b>	<b>16,929,644</b>	<b>16,727,144</b>	<b>202,500</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	101,150	99,916		99,916
OTHER INCOME	55,000	126,400		126,400
<b>SUB-TOTAL</b>	<b>156,150</b>	<b>226,316</b>	<b>0</b>	<b>226,316</b>
<b>TOTAL INCOME</b>	<b>14,048,049</b>	<b>17,282,960</b>	<b>16,767,144</b>	<b>515,816</b>

<b>EXPENDITURE</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>	<b>COUNTY AT LARGE 2025</b>	<b>MD SCH OF WORKS 2025</b>
<b><i>CORPORATE BUILDINGS</i></b>				
SALARIES - CARETAKING AND CLEANING	368,960	331,814	331,814	
HEATING AND LIGHTING	205,000	200,000	200,000	
FUNDING OF OFFICES AND BUILDINGS	327,500	407,500	407,500	
LOAN CHARGES	305,000	305,000	305,000	
OFFICE MAINTENANCE	186,000	200,000	200,000	
RATES AND WATER CHARGES	270,000	250,000	250,000	
INSURANCES	460,000	555,000	555,000	
EQUIPMENT AND FURNITURE	3,000	3,000	3,000	
<b>SUB-TOTAL</b>	<b>2,125,460</b>	<b>2,252,314</b>	<b>2,252,314</b>	<b>0</b>
<b><i>CORPORATE SERVICES</i></b>				
SALARIES	1,599,685	1,582,345	1,582,345	
TRAVELLING EXPENSES	12,000	21,000	21,000	
PROCUREMENT	212,540	235,800	235,800	
L.G.O.P.C.	73,000	75,000	75,000	
TELEPHONES	38,000	38,000	38,000	
AUDITING	136,975	148,000	148,000	
ORGANISATIONAL CHANGE	40,000	40,000	40,000	
L.G.M.A. FINANCE & BUSINESS	75,000	175,650	175,650	
LEGAL EXPENSES	67,000	67,000	67,000	
IRISH OFFICE	45,000	58,000	58,000	
COMMUNICATIONS AND MARKETING	170,000	176,100	176,100	
POSTAGE	129,000	146,000	146,000	
PRINTING, STATIONERY AND ADVERTISING	30,000	30,000	30,000	
OTHER EXPENSES	24,000	26,000	26,000	
<b>SUB-TOTAL</b>	<b>2,652,200</b>	<b>2,818,895</b>	<b>2,818,895</b>	<b>0</b>
<b><i>I.T. SERVICES AND HUMAN RESOURCES</i></b>				
SALARIES - I.T.	1,549,375	1,763,770	1,763,770	
COMPUTER SERVICES	2,017,070	2,170,000	2,170,000	
GEOGRAPHICAL INFORMATION SYSTEMS	343,721	270,000	270,000	
SALARIES - HUMAN RESOURCES & PAYROLL	1,523,540	1,746,585	1,746,585	
SAFETY AND HEALTH AT WORK	308,420	367,100	367,100	
STAFF TRAINING & RECRUITMENT	240,000	300,000	300,000	
TRAVELLING EXPENSES	5,000	6,000	6,000	
OTHER EXPENSES	45,000	45,000	45,000	
I.P.A.	33,210	39,000	39,000	
PAYROLL SHARED SERVICE	149,790	152,955	152,955	
MISCELLANEOUS	15,000	15,000	15,000	
EMPLOYEE ASSISTANCE PROGRAMME	20,000	20,000	20,000	
<b>SUB-TOTAL</b>	<b>6,250,126</b>	<b>6,895,410</b>	<b>6,895,410</b>	<b>0</b>
<b><i>FINANCE AND PENSION COSTS</i></b>				
SALARIES	1,690,050	1,930,240	1,930,240	
TRAVELLING EXPENSES	5,000	5,000	5,000	
OFFICE COSTS	45,000	55,000	55,000	
BANK INTEREST AND CHARGES	60,000	60,000	60,000	
LOAN CHARGES	800,000	800,000	800,000	
PENSIONS AND GRATUITIES	11,550,000	12,500,000	12,500,000	
<b>SUB-TOTAL</b>	<b>14,150,050</b>	<b>15,350,240</b>	<b>15,350,240</b>	<b>0</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>COUNTY AT LARGE 2025</b>	<b>MD SCH OF WORKS 2025</b>
<b>MUNICIPAL DISTRICT OFFICE OVERHEADS</b>				
BALLINA MUNICIPAL DISTRICT	345,000	357,000	357,000	
CASTLEBAR MUNICIPAL DISTRICT	70,000	75,000	75,000	
CLAREMORRIS SWINFORD MUNICIPAL DISTRICT	410,000	410,000	410,000	
WEST MAYO MUNICIPAL DISTRICT	380,000	380,000	380,000	
<b>SUB-TOTAL</b>	<b>1,205,000</b>	<b>1,222,000</b>	<b>1,222,000</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>26,382,836</b>	<b>28,538,859</b>	<b>28,538,859</b>	<b>0</b>

<b>TOTAL ALL SERVICES EXPENDITURE</b>	<b>201,537,376</b>	<b>213,473,677</b>	<b>149,264,003</b>	<b>64,209,674</b>
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<b>INCOME</b>	<b>ADOPTED 2024</b>	<b>BUDGET 2025</b>	<b>GRANTS &amp; AGENCY 2025</b>	<b>GOODS &amp; SERVICES 2025</b>
SUPERANNUATION CONTRIBUTIONS	1,640,000	1,620,000		1,620,000
<b>TOTAL INCOME</b>	<b>1,640,000</b>	<b>1,620,000</b>	<b>0</b>	<b>1,620,000</b>

<b>TOTAL ALL SERVICES INCOME</b>	<b>134,646,375</b>	<b>143,332,288</b>	<b>120,821,956</b>	<b>22,510,332</b>
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<b>BUDGET SUMMARY BY SERVICE DIVISION</b>	<b>BUDGET 2025</b>	<b>COUNTY AT LARGE 2025</b>	<b>MD SCH OF WORKS 2025</b>
<b><u>GROSS REVENUE EXPENDITURE</u></b>			
A. Housing and Building	38,825,690	36,160,690	2,665,000
B. Road Transport and Safety	62,933,226	15,210,372	47,722,854
C. Water Services	21,705,153	21,705,153	0
D. Development Management	24,773,830	23,815,410	958,420
E. Environmental Services	27,396,035	24,836,035	2,560,000
F. Recreation and Amenity	17,879,532	10,236,132	7,643,400
G. Agriculture, Education, Health and Welfare	1,971,868	1,411,868	560,000
H. Miscellaneous Services	17,988,343	15,888,343	2,100,000
<b>Total Gross Expenditure</b>	<b>213,473,677</b>	<b>149,264,003</b>	<b>64,209,674</b>
Plus Provision for Debit Balance			
<b>Adjusted Gross Expenditure</b>	<b>213,473,677</b>	<b>149,264,003</b>	<b>64,209,674</b>
	<b>BUDGET 2025</b>	<b>GRANTS &amp; AGENCY 2025</b>	<b>GOODS &amp; SERVICES 2025</b>
<b><u>GROSS REVENUE INCOME</u></b>			
A. Housing and Building	33,269,754	22,630,449	10,639,305
B. Road Transport and Safety	47,065,126	43,390,565	3,674,561
C. Water Services	20,776,836	20,419,100	357,736
D. Development Management	9,547,988	8,532,002	1,015,986
E. Environmental Services	9,572,361	7,230,769	2,341,592
F. Recreation and Amenity	5,550,436	1,768,121	3,782,315
G. Agriculture, Education, Health and Welfare	266,827	83,805	183,022
H. Miscellaneous Services	17,282,960	16,767,144	515,816
<b>Total Gross Income</b>	<b>143,332,288</b>	<b>120,821,956</b>	<b>22,510,332</b>
<b>NET EXPENDITURE</b>	<b>70,141,390</b>		
<b><u>OTHER INCOME</u></b>			
Local Property Tax	22,251,565		
<b>Total Other Income</b>	<b>22,251,565</b>		
<b>AMOUNT TO BE LEVIED</b>	<b>47,889,825</b>		
<b>NET EFFECTIVE VALUATION</b>	<b>193,885,930</b>		
<b>ANNUAL RATE ON VALUATION</b>	<b>€0.247</b>		

**MAYO COUNTY COUNCIL**

**DRAFT BUDGET 2025**

**STATUTORY TABLES**

<b>TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION</b>							
<b>Summary by Service Division</b>		<b>Expenditure</b>	<b>Income</b>	<b>Budget Net Expenditure 2025</b>		<b>Estimated Net Expenditure Outturn 2024</b>	
		<b>Gross Revenue Expenditure &amp; Income</b>					
Housing and Building		38,825,690	33,269,754	5,555,937	7.9%	3,861,040	6.1%
Road Transport & Safety		62,933,226	47,065,126	15,868,100	22.6%	13,937,204	22.1%
Water Services		21,705,153	20,776,836	928,317	1.3%	740,154	1.2%
Development Management		24,773,830	9,547,988	15,225,842	21.7%	12,135,682	19.3%
Environmental Services		27,396,034	9,572,361	17,823,674	25.4%	16,538,264	26.3%
Recreation and Amenity		17,879,532	5,550,436	12,329,096	17.6%	10,924,034	17.4%
Agriculture, Food and the Marine		1,971,868	266,827	1,705,041	2.4%	1,671,516	2.7%
Miscellaneous Services		17,988,343	17,282,960	705,383	1.0%	3,125,390	5.0%
		<b>213,473,677</b>	<b>143,332,288</b>	<b>70,141,390</b>	<b>100.0%</b>	<b>62,933,283</b>	<b>100.0%</b>
Provision for Debit Balance							
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>213,473,677</b>	<b>143,332,288</b>	<b>70,141,390</b>		<b>62,933,283</b>	
<b>Financed by Other Income/Credit Balances</b>							
Provision for Credit Balance							
Local Property Tax			22,251,565	22,251,565		22,230,187	
<b>Sub - Total</b>	<b>(B)</b>			<b>22,251,565</b>		<b>22,230,187</b>	
<b>Amount of Rates to be Levied</b>	<b>C=(A-B)</b>			<b>47,889,825</b>			
<b>Net Effective Valuation</b>	<b>(E)</b>			<b>193,885,930</b>			
<b>General Annual Rate on Valuation</b>	<b>D/E</b>			<b>0.247</b>			

		<b>Table B Expenditure &amp; Income for 2025 and Estimated Outturn for 2024</b>							
		2025				2024			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	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		4,934,813		7,494,083	3,985,455	3,912,160	6,617,382	6,850,613
A02	Housing Assessment, Allocation and Transfer		1,364,490		19,992	1,140,259	1,112,653	20,238	21,041
A03	Housing Rent and Tenant Purchase Administration		838,398		13,274	755,067	731,326	13,438	13,970
A04	Housing Community Development Support		782,339		8,944	679,155	652,718	9,055	9,413
A05	Administration of Homeless Service		4,899,784		4,188,927	2,065,281	4,794,827	1,448,991	4,166,541
A06	Support to Housing Capital Prog.		4,805,142		2,424,739	4,623,369	4,098,924	2,428,740	2,113,892
A07	RAS and Leasing Programme		12,250,241		12,563,373	11,694,490	11,699,944	12,050,797	12,104,796
A08	Housing Loans		1,522,215		968,537	1,492,907	1,558,131	973,642	1,053,330
A09	Housing Grants		6,869,633		5,111,957	5,311,524	4,786,833	3,612,105	3,228,585
A11	Agency & Recoupable Services		256,419		240,910	263,401	150,156	249,012	135,958
A12	HAP Programme		302,218		235,017	271,419	204,654	209,085	143,147
	<b>Service Division Total</b>		<b>38,825,690</b>		<b>33,269,754</b>	<b>32,282,327</b>	<b>33,702,326</b>	<b>27,632,484</b>	<b>29,841,286</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement		1,250,452		799,743	1,084,114	1,221,914	626,348	800,362
B02	NS Road - Maintenance and Improvement		1,493,161		745,299	1,482,703	1,443,710	745,521	746,241
B03	Regional Road - Maintenance and Improvement		10,332,239		9,051,256	10,251,739	10,193,163	9,051,779	9,053,477
B04	Local Road - Maintenance and Improvement		37,798,016		29,496,948	37,291,758	37,314,523	29,482,581	29,508,136
B05	Public Lighting		2,277,734		230,822	2,200,744	2,180,973	203,839	230,897
B06	Traffic Management Improvement		256,652		22,431	222,733	218,353	4,485	22,663
B07	Road Safety Engineering Improvement		809,962		700,503	803,632	805,215	700,554	700,720
B08	Road Safety Promotion/Education		144,495		91,851	140,835	140,906	91,874	91,948
B09	Car Parking		2,100,921		2,604,600	1,441,179	1,428,499	2,054,842	1,953,648
B10	Support to Roads Capital Prog.		5,050,398		2,402,881	3,891,353	4,076,301	2,204,307	2,404,136
B11	Agency & Recoupable Services		1,419,195		918,793	1,348,030	1,345,911	888,821	920,038
	<b>Service Division Total</b>		<b>62,933,226</b>		<b>47,065,126</b>	<b>60,158,821</b>	<b>60,369,469</b>	<b>46,054,952</b>	<b>46,432,265</b>

Division & Services		Table B Expenditure & Income for 2025 and Estimated Outturn for 2024							
		2025				2024			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply		7,235,657		5,458,745	8,157,402	7,090,127	6,527,359	5,465,709
C02	Waste Water Treatment		4,221,762		2,664,599	5,475,916	4,095,281	4,044,903	2,670,036
C03	Collection of Water and Waste Water Charges		392,616		284,532	459,976	383,775	360,638	284,980
C04	Public Conveniences		97,258		3,861	96,673	96,701	3,865	3,880
C05	Admin of Group and Private Installations		7,155,909		6,797,873	7,131,866	7,130,780	6,798,094	6,798,811
C06	Support to Water Capital Programme		2,567,530		1,129,721	2,956,742	2,401,809	1,634,515	1,085,171
C07	Agency & Recoupable Services		34,421		2,505	104,043	80,998	74,736	51,837
C08	Local Authority Water and Sanitary Services		0		4,435,000	235,281	225,861	4,404,755	4,404,755
	<b>Service Division Total</b>		21,705,153		20,776,836	24,617,899	21,505,332	23,848,865	20,765,178
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning		1,373,662		119,122	1,259,315	951,063	105,125	87,496
D02	Development Management		3,244,676		777,377	3,204,447	2,923,120	709,884	649,770
D03	Enforcement		1,047,533		11,413	999,583	877,249	11,554	12,012
D04	Industrial & Commercial Facilities		0		5,200	0	0	5,200	5,200
D05	Tourism Development and Promotion		1,621,988		68,901	1,408,443	1,279,524	73,403	71,857
D06	Community and Enterprise Function		6,430,834		4,974,105	6,615,787	5,905,199	5,040,991	4,598,739
D07	Unfinished Housing Estates		80,661		66	80,285	55,392	67	70
D08	Building Control		189,564		46,586	180,921	180,291	46,667	46,931
D09	Economic Development and Promotion		8,594,647		2,300,729	6,296,630	18,657,865	1,439,333	14,164,098
D10	Property Management		484,333		99,054	430,283	449,427	73,105	30,811
D11	Heritage and Conservation Services		1,083,223		727,978	786,867	732,169	448,126	397,630
D12	Agency & Recoupable Services		622,709		417,457	580,966	580,002	390,586	391,005
	<b>Service Division Total</b>		24,773,830		9,547,988	21,843,527	32,591,302	8,344,041	20,455,620

Division & Services		Table B Expenditure & Income for 2025 and Estimated Outturn for 2024							
		2025				2024			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	
	<b>Environmental Services</b>								
E01	Landfill Operation and Aftercare		2,676,881		959,737	2,546,202	2,538,896	894,981	927,772
E02	Recovery & Recycling Facilities Operations		204,344		43,345	190,838	186,713	43,361	41,415
E05	Litter Management		1,016,068		46,995	926,686	980,681	47,143	42,124
E06	Street Cleaning		2,304,282		38,064	2,209,221	2,248,670	38,534	40,061
E07	Waste Regulations, Monitoring and Enforcement		721,699		234,997	653,800	617,242	243,120	243,521
E08	Waste Management Planning		479,288		383,073	454,889	394,877	371,222	315,271
E09	Maintenance of Burial Grounds		898,794		401,667	813,810	816,441	286,749	242,017
E10	Safety of Structures and Places		1,205,398		181,510	1,112,006	1,113,445	156,695	169,236
E11	Operation of Fire Service		9,453,475		2,488,744	8,443,653	8,403,881	2,010,587	2,008,205
E12	Fire Prevention		1,243,404		247,390	1,215,373	1,185,563	227,580	248,197
E13	Water Quality, Air and Noise Pollution		1,737,571		371,564	1,496,612	1,628,697	217,091	252,578
E14	Agency & Recoupable Servicess		4,573,112		3,932,653	4,107,428	4,226,416	3,519,215	3,797,833
E15	Climate Change and Flooding		881,717		242,623	745,831	745,364	244,526	220,392
	<b>Service Division Total</b>		27,396,034		9,572,361	24,916,351	25,086,887	8,300,805	8,548,623
	<b>Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations		4,670,727		2,477,907	4,486,751	4,494,502	2,378,313	2,444,633
F02	Operation of Library and Archival Service		4,915,381		433,209	4,423,075	4,410,252	265,928	443,263
F03	Outdoor Leisure Areas Operations		3,644,345		29,863	3,442,892	3,466,514	30,219	31,377
F04	Community Sport and Recreational Development		2,659,244		2,036,707	2,834,061	2,764,496	2,455,415	2,613,427
F05	Operation of Arts Programme		1,989,836		572,751	1,889,832	1,842,049	522,277	521,077
	<b>Service Division Total</b>		17,879,532		5,550,436	17,076,611	16,977,812	5,652,152	6,053,778



Division & Services		Expenditure & Income for 2025 and Estimated Outturn for 2024							
		2025				2024			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	
<b>Code</b>	<b>Agriculture, Food and the Marine</b>								
G01	Land Drainage Costs		108,598		473	105,525	111,651	479	497
G02	Operation and Maintenance of Piers and Harbours		1,133,525		4,323	1,086,751	1,084,992	4,376	4,550
G03	Coastal Protection		56,033		589	50,901	49,504	596	620
G04	Veterinary Service		665,694		259,462	1,203,370	1,089,867	757,150	664,555
G05	Educational Support Services		8,017		1,980	8,565	7,707	2,426	1,984
	<b>Service Division Total</b>		<b>1,971,868</b>		<b>266,827</b>	<b>2,455,112</b>	<b>2,343,722</b>	<b>765,027</b>	<b>672,206</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H03	Adminstration of Rates		7,985,485		83,993	8,034,431	7,797,151	164,166	84,728
H04	Franchise Costs		418,824		44,593	1,000,085	760,815	4,649	44,834
H05	Operation of Morgue and Coroner Expenses		446,276		5,950	467,110	440,900	6,023	6,262
H07	Operation of Markets and Casual Trading		20,345		17,290	27,155	25,900	11,293	15,305
H09	Local Representation/Civic Leadership		4,676,808		33,761	4,485,175	4,763,440	34,178	35,533
H10	Motor Taxation		1,633,488		21,934	1,536,774	1,535,882	22,205	23,085
H11	Agency & Recoupable Services		2,807,117		17,075,438	2,635,997	2,596,827	13,805,533	14,585,779
	<b>Service Division Total</b>		<b>17,988,343</b>		<b>17,282,960</b>	<b>18,186,728</b>	<b>17,920,915</b>	<b>14,048,049</b>	<b>14,795,526</b>
	<b>OVERALL TOTAL</b>		<b>213,473,677</b>		<b>143,332,288</b>	<b>201,537,376</b>	<b>210,497,764</b>	<b>134,646,375</b>	<b>147,564,481</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2025 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2025 €</b>
Rents from Houses	9,279,082
Housing Loans Interest & Charges	960,000
Parking Fines/Charges	2,585,000
Uisce Éireann	9,204,100
Planning Fees	651,000
Landfill Charges	940,000
Fire Charges	350,000
Recreation / Amenity/Culture	3,592,500
Agency Services & Repayable Works	2,699,592
Local Authority Contributions	950,885
Superannuation	1,620,000
NPPR	40,000
Misc. (Detail)	3,987,750
<b>TOTAL</b>	<b>36,859,909</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS AND SUBSIDIES</b>	
	€
<b>Department of Housing, Local Government and Heritage</b>	
Housing and Building	22,630,449
Water Services	11,215,000
Development Management	308,000
Environmental Services	2,203,347
Recreation and Amenity	35,000
Miscellaneous Services	14,996,644
	<b>51,388,440</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	3,695,822
Media, Tourism, Art, Culture, Sport and the Gaeltacht	3,125,383
National Transport Authority	325,684
Social Protection	256,672
Defence	126,500
Arts Council	100,000
Transport	38,663,772
Justice	5,000
Agriculture, Food and the Marine	24,000
Enterprise, Trade and Employment	1,625,994
Rural and Community Development	4,392,836
Environment, Climate and Communications	1,148,200
Other	1,594,075
	55,083,939
<b>Total Grants &amp; Subsidies</b>	<b>106,472,379</b>

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units		2,841,000	2,129,255	2,128,649
A0103	Traveller Accommodation Management		436,200	360,831	357,000
A0199	Service Support Costs		1,657,613	1,495,369	1,426,511
	<b>Maintenance/Improvement of LA Housing Units</b>		4,934,813	3,985,455	3,912,160
A0201	Assessment of Housing Needs, Allocs. & Trans.		943,716	747,108	723,215
A0299	Service Support Costs		420,774	393,151	389,438
	<b>Housing Assessment, Allocation and Transfer</b>		1,364,490	1,140,259	1,112,653
A0301	Debt Management & Rent Assessment		553,175	488,411	467,142
A0399	Service Support Costs		285,223	266,656	264,184
	<b>Housing Rent and Tenant Purchase Administration</b>		838,398	755,067	731,326
A0401	Housing Estate Management		351,975	275,658	272,333
A0402	Tenancy Management		224,700	211,580	190,085
A0499	Service Support Costs		205,664	191,918	190,301
	<b>Housing Community Development Support</b>		782,339	679,155	652,718
A0501	Homeless Grants Other Bodies		4,400,000	1,600,511	4,375,191
A0599	Service Support Costs		499,784	464,770	419,636
	<b>Administration of Homeless Service</b>		4,899,784	2,065,281	4,794,827
A0601	Technical and Administrative Support		2,840,345	2,768,838	2,238,322
A0602	Loan Charges		749,990	723,200	736,672
A0699	Service Support Costs		1,214,807	1,131,331	1,123,929
	<b>Support to Housing Capital Prog.</b>		4,805,142	4,623,369	4,098,924
A0701	RAS Operations		10,620,272	10,214,572	10,366,724
A0703	Payment & Availability		1,103,018	951,294	838,021
A0799	RAS Service Support Costs		526,951	528,624	495,198
	<b>RAS and Leasing Programme</b>		12,250,241	11,694,490	11,699,944
A0801	Loan Interest and Other Charges		1,289,958	1,274,918	1,336,578
A0802	Debt Management Housing Loans		25,000	25,000	30,000
A0899	Service Support Costs		207,257	192,989	191,554
	<b>Housing Loans</b>		1,522,215	1,492,907	1,558,131
A0901	Housing Adaptation Grant Scheme		2,000,000	0	1,342,971
A0905	Mobility Aids Housing Grants		4,000,000	4,500,000	2,677,029
A0999	Service Support Costs		869,633	811,524	766,833
	<b>Housing Grants</b>		6,869,633	5,311,524	4,786,833
A1101	Agency & Recoupable Service		240,000	248,091	135,000
A1199	Service Support Costs		16,419	15,310	15,156
	<b>Agency &amp; Recoupable Services</b>		256,419	263,401	150,156
A1201	HAP Operations		2,000	12,000	11,000
A1299	Service Support Costs		300,218	259,419	193,654
	<b>HAP Programme</b>		302,218	271,419	204,654
	<b>Service Division Total</b>		<b>38,825,690</b>	<b>32,282,327</b>	<b>33,702,326</b>

<b>HOUSING AND BUILDING</b>				
	<b>2025</b>		<b>2024</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive/Mayor</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government and Heritage		22,630,449	18,100,743	19,673,685
<b>Total Grants &amp; Subsidies (a)</b>		22,630,449	18,100,743	19,673,685
<b>Goods and Services</b>				
Rents from houses		9,279,082	8,384,800	8,714,103
Housing Loans Interest & Charges		960,000	965,000	1,044,345
Superannuation		179,723	181,941	189,152
Other income		220,500	0	220,000
<b>Total Goods and Services (b)</b>		10,639,305	9,531,741	10,167,600
<b>Total Income c=(a+b)</b>		<b>33,269,754</b>	<b>27,632,484</b>	<b>29,841,286</b>



<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2025</b>		<b>2024</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive/Mayor</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
B0103	NP – Winter Maintenance		324,940	199,600	324,940
B0105	NP - General Maintenance		463,008	414,808	463,008
B0199	Service Support Costs		462,504	469,706	433,966
	<b>National Primary Road – Maintenance and Improvement</b>		1,250,452	1,084,114	1,221,914
B0204	NS - Winter Maintenance		324,198	229,500	324,198
B0206	NS - General Maintenance		403,162	497,860	403,162
B0299	Service Support Costs		765,801	755,343	716,350
	<b>National Secondary Road – Maintenance and Improvement</b>		1,493,161	1,482,703	1,443,710
B0301	Regional Roads Surface Dressing		396,000	396,000	396,000
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay		6,546,730	6,546,730	6,546,730
B0303	Regional Road Winter Maintenance		475,065	475,065	475,065
B0304	Regional Road Bridge Maintenance		186,140	186,140	186,140
B0305	Regional Road General Maintenance Works		1,405,000	1,405,000	1,405,000
B0399	Service Support Costs		1,323,304	1,242,804	1,184,228
	<b>Regional Road – Improvement and Maintenance</b>		10,332,239	10,251,739	10,193,163
B0401	Local Road Surface Dressing		3,854,500	3,823,000	3,854,500
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay		15,118,191	15,118,191	15,118,191
B0404	Local Roads Bridge Maintenance		573,210	573,210	573,210
B0405	Local Roads General Maintenance Works		8,400,935	8,212,435	8,258,285
B0406	Local Roads General Improvement Works		5,822,376	5,822,376	5,822,363
B0499	Service Support Costs		4,028,804	3,742,546	3,687,973
	<b>Local Road - Maintenance and Improvement</b>		37,798,016	37,291,758	37,314,523
B0501	Public Lighting Operating Costs		1,849,399	1,922,399	1,904,399
B0502	Public Lighting Improvement		340,000	200,000	200,000
B0599	Service Support Costs		88,335	78,345	76,574
	<b>Public Lighting</b>		2,277,734	2,200,744	2,180,973
B0699	Service Support Costs		256,652	222,733	218,353
	<b>Traffic Management Improvement</b>		256,652	222,733	218,353

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2025</b>		<b>2024</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive/Mayor</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
B0701	Low Cost Remedial Measures		706,305	701,255	701,220
B0799	Service Support Costs		103,657	102,377	103,995
	<b>Road Safety Engineering Improvements</b>		809,962	803,632	805,215
B0802	Publicity and Promotion Road Safety		120,000	118,200	118,200
B0899	Service Support Costs		24,495	22,635	22,706
	<b>Road Safety Promotion/Education</b>		144,495	140,835	140,906
B0901	Maintenance and Management of Car Parks		22,646	22,262	21,505
B0903	Parking Enforcement		1,822,490	1,183,195	1,171,155
B0999	Service Support Costs		255,785	235,722	235,838
	<b>Car Parking</b>		2,100,921	1,441,179	1,428,499
B1001	Administration of Roads Capital Programme		3,546,668	2,540,798	2,727,177
B1099	Service Support Costs		1,503,730	1,350,555	1,349,124
	<b>Support to Roads Capital Programme</b>		5,050,398	3,891,353	4,076,301
B1101	Agency & Recoupable Service		1,025,950	981,750	981,750
B1199	Service Support Costs		393,245	366,280	364,161
	<b>Agency &amp; Recoupable Services</b>		1,419,195	1,348,030	1,345,911
	<b>Service Division Total</b>		<b>62,933,226</b>	<b>60,158,821</b>	<b>60,369,469</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
<b>Income by Source</b>	<b>2025</b>		<b>2024</b>	
	<b>Adopted by Council</b>	<b>Chief Executive/Mayor</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
TII Transport Infrastructure Ireland		3,695,822	3,310,707	3,695,822
National Transport Authority		325,684	325,684	325,684
Transport		37,787,323	37,755,059	37,787,323
Rural and Community Development		1,571,736	1,571,736	1,571,736
<b>Total Grants &amp; Subsidies (a)</b>		<b>43,380,565</b>	<b>42,963,186</b>	<b>43,380,565</b>
<b>Goods and Services</b>				
Parking Fines & Charges		2,585,000	2,035,000	1,933,020
Superannuation		421,561	426,765	443,680
Agency Services & Repayable Works		10,000	10,000	10,000
Other income		668,000	620,000	665,000
<b>Total Goods and Services (b)</b>		<b>3,684,561</b>	<b>3,091,765</b>	<b>3,051,700</b>
<b>Total Income c=(a+b)</b>		<b>47,065,126</b>	<b>46,054,952</b>	<b>46,432,265</b>

<b>WATER SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2025</b>		<b>2024</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive/Mayor</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101	Water Plants & Networks		5,044,875	5,815,455	4,776,010
C0199	Service Support Costs		2,190,782	2,341,947	2,314,117
	<b>Water Supply</b>		7,235,657	8,157,402	7,090,127
C0201	Waste Plants and Networks		2,275,425	3,370,705	2,007,700
C0299	Service Support Costs		1,946,337	2,105,211	2,087,581
	<b>Waste Water Treatment</b>		4,221,762	5,475,916	4,095,281
C0301	Debt Management Water and Waste Water		276,000	352,000	276,000
C0399	Service Support Costs		116,616	107,976	107,775
	<b>Collection of Water and Waste Water Charges</b>		392,616	459,976	383,775
C0401	Operation and Maintenance of Public Conveniences		90,000	90,000	90,000
C0499	Service Support Costs		7,258	6,673	6,701
	<b>Public Conveniences</b>		97,258	96,673	96,701
C0504	Group Water Scheme Subsidies		5,800,000	5,800,000	5,800,000
C0599	Service Support Costs		1,355,909	1,331,866	1,330,780
	<b>Admin of Group and Private Installations</b>		7,155,909	7,131,866	7,130,780
C0601	Technical Design and Supervision		1,041,100	1,544,800	991,900
C0699	Service Support Costs		1,526,430	1,411,942	1,409,909
	<b>Support to Water Capital Programme</b>		2,567,530	2,956,742	2,401,809
C0701	Agency & Recoupable Service		0	72,200	49,200
C0799	Service Support Costs		34,421	31,843	31,798
	<b>Agency &amp; Recoupable Services</b>		34,421	104,043	80,998
C0899	Service Support Costs		0	235,281	225,861
	<b>Local Authority Water and Sanitary Services</b>		0	235,281	225,861
	<b>Service Division Total</b>		<b>21,705,153</b>	<b>24,617,899</b>	<b>21,505,332</b>

<b>WATER SERVICES</b>				
	<b>2025</b>		<b>2024</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive/Mayor</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage		11,215,000	11,184,755	11,184,755
<b>Total Grants &amp; Subsidies (a)</b>		11,215,000	11,184,755	11,184,755
<b>Goods and Services</b>				
Uisce Éireann		9,204,100	12,302,000	9,204,100
Superannuation		354,236	358,609	372,822
Other income		3,500	3,500	3,500
<b>Total Goods and Services (b)</b>		9,561,836	12,664,109	9,580,422
<b>Total Income c=(a+b)</b>		<b>20,776,836</b>	<b>23,848,865</b>	<b>20,765,178</b>

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2025</b>		<b>2024</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive/Mayor</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
D0101	Statutory Plans and Policy		1,031,808	941,060	634,324
D0199	Service Support Costs		341,854	318,255	316,739
	<b>Forward Planning</b>		1,373,662	1,259,315	951,063
D0201	Planning Control		2,260,935	2,287,965	2,010,905
D0299	Service Support Costs		983,741	916,482	912,215
	<b>Development Management</b>		3,244,676	3,204,447	2,923,120
D0301	Enforcement Costs		844,176	810,197	688,624
D0399	Service Support Costs		203,357	189,386	188,625
	<b>Enforcement</b>		1,047,533	999,583	877,249
D0501	Tourism Promotion		1,315,373	1,123,170	995,465
D0599	Service Support Costs		306,615	285,273	284,059
	<b>Tourism Development and Promotion</b>		1,621,988	1,408,443	1,279,524
D0601	General Community & Enterprise Expenses		1,106,875	1,119,420	1,007,340
D0603	Social Inclusion		4,893,200	5,095,700	4,498,850
D0699	Service Support Costs		430,759	400,667	399,009
	<b>Community and Enterprise Function</b>		6,430,834	6,615,787	5,905,199



<b>DEVELOPMENT MANAGEMENT</b>					
		2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	€	€	€	€
D0701	Unfinished Housing Estates		78,580	78,325	53,430
D0799	Service Support Costs		2,081	1,960	1,962
	<b>Unfinished Housing Estates</b>		80,661	80,285	55,392
D0802	Building Control Enforcement Costs		63,000	63,000	63,000
D0899	Service Support Costs		126,564	117,921	117,291
	<b>Building Control</b>		189,564	180,921	180,291
D0901	Urban and Village Renewal		1,043,990	976,985	1,007,920
D0905	Economic Development & Promotion		4,679,055	2,679,623	14,934,821
D0906	Local Enterprise Office		2,063,226	1,888,663	1,965,993
D0999	Service Support Costs		808,376	751,359	749,131
	<b>Economic Development and Promotion</b>		8,594,647	6,296,630	18,657,865
D1001	Property Management Costs		367,850	322,000	341,700
D1099	Service Support Costs		116,483	108,283	107,727
	<b>Property Management</b>		484,333	430,283	449,427
D1101	Heritage Services		440,350	349,650	379,050
D1102	Conservation Services		100,000	103,000	103,000
D1103	Conservation Grants		492,000	287,000	203,000
D1199	Service Support Costs		50,873	47,217	47,119
	<b>Heritage and Conservation Services</b>		1,083,223	786,867	732,169
D1201	Agency & Recoupable Service		407,000	380,000	380,000
D1299	Service Support Costs		215,709	200,966	200,002
	<b>Agency &amp; Recoupable Services</b>		622,709	580,966	580,002
	<b>Service Division Total</b>		<b>24,773,830</b>	<b>21,843,527</b>	<b>32,591,302</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2025</b>		<b>2024</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive/Mayor</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage		308,000	269,500	242,600
Media, Tourism, Art, Culture, Sport and the Gaeltacht		2,825,383	3,145,500	2,284,900
Enterprise, Trade and Employment		1,625,994	1,189,110	13,742,851
Rural and Community Development		2,821,100	2,598,900	2,777,800
Other		850,850	139,500	430,750
<b>Total Grants &amp; Subsidies (a)</b>		<b>8,431,327</b>	<b>7,342,510</b>	<b>19,478,901</b>
<b>Goods and Services</b>				
Planning Fees		651,000	603,000	558,000
Superannuation		185,136	187,421	194,850
Agency Services & Repayable Works		48,075	0	61,000
Local Authority Contributions		52,600	56,900	54,700
Other income		179,850	154,210	108,169
<b>Total Goods and Services (b)</b>		<b>1,116,661</b>	<b>1,001,531</b>	<b>976,719</b>
<b>Total Income c=(a+b)</b>		<b>9,547,988</b>	<b>8,344,041</b>	<b>20,455,620</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations		1,695,000	1,660,000	1,670,027
E0103	Landfill Aftercare Costs		595,000	535,000	525,000
E0199	Service Support Costs		386,881	351,202	343,869
	<b>Landfill Operation and Aftercare</b>		2,676,881	2,546,202	2,538,896
E0201	Recycling Facilities Operations		72,070	78,570	75,570
E0204	Other Recycling Services		28,390	16,930	16,930
E0299	Service Support Costs		103,884	95,338	94,213
	<b>Recovery &amp; Recycling Facilities Operations</b>		204,344	190,838	186,713
E0501	Litter Warden Service		420,000	420,000	420,000
E0502	Litter Control Initiatives		157,500	144,000	144,000
E0503	Environmental Awareness Services		249,008	187,868	241,693
E0599	Service Support Costs		189,560	174,818	174,988
	<b>Litter Management</b>		1,016,068	926,686	980,681
E0601	Operation of Street Cleaning Service		1,775,000	1,700,000	1,771,000
E0699	Service Support Costs		529,282	509,221	477,670
	<b>Street Cleaning</b>		2,304,282	2,209,221	2,248,670
E0701	Monitoring of Waste Regs (incl Private Landfills)		56,970	35,540	30,225
E0702	Enforcement of Waste Regulations		450,597	419,249	388,612
E0799	Service Support Costs		214,132	199,011	198,405
	<b>Waste Regulations, Monitoring and Enforcement</b>		721,699	653,800	617,242
E0802	Contrib to Other Bodies Waste Management Planning		452,500	430,000	370,000
E0899	Service Support Costs		26,788	24,889	24,877
	<b>Waste Management Planning</b>		479,288	454,889	394,877
E0901	Maintenance of Burial Grounds		595,000	530,000	531,511
E0999	Service Support Costs		303,794	283,810	284,930
	<b>Maintenance and Upkeep of Burial Grounds</b>		898,794	813,810	816,441

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
E1001	Operation Costs Civil Defence		210,400	204,500	204,500
E1003	Emergency Planning		127,490	117,105	119,980
E1004	Derelict Sites		139,522	101,114	99,042
E1005	Water Safety Operation		402,300	391,600	391,600
E1099	Service Support Costs		325,686	297,687	298,323
	<b>Safety of Structures and Places</b>		1,205,398	1,112,006	1,113,445
E1101	Operation of Fire Brigade Service		8,462,208	7,492,545	7,609,487
E1103	Fire Services Training		20,000	20,000	20,000
E1199	Service Support Costs		971,267	931,108	774,394
	<b>Operation of Fire Service</b>		9,453,475	8,443,653	8,403,881
E1201	Fire Safety Control Cert Costs		707,880	872,780	844,990
E1202	Fire Prevention and Education		256,340	83,020	81,760
E1299	Service Support Costs		279,184	259,573	258,813
	<b>Fire Prevention</b>		1,243,404	1,215,373	1,185,563
E1301	Water Quality Management		1,124,710	952,895	1,065,350
E1302	Licensing and Monitoring of Air and Noise Quality		283,705	237,830	258,050
E1399	Service Support Costs		329,156	305,887	305,297
	<b>Water Quality, Air and Noise Pollution</b>		1,737,571	1,496,612	1,628,697
E1401	Agency & Recoupable Service		3,942,162	3,526,210	3,644,620
E1499	Service Support Costs		630,950	581,218	581,796
	<b>Agency &amp; Recoupable Services</b>		4,573,112	4,107,428	4,226,416
E1501	Climate Change and Flooding		773,500	645,200	645,000
E1599	Service Support Costs		108,217	100,631	100,364
	<b>Climate Change and Flooding</b>		881,717	745,831	745,364
	<b>Service Division Total</b>		<b>27,396,034</b>	<b>24,916,351</b>	<b>25,086,887</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2025</b>		<b>2024</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive/Mayor</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage		2,203,347	1,675,000	1,693,250
Defence		126,500	126,500	123,439
Environment, Climate and Communications		1,148,200	1,068,500	865,000
Other		483,420	476,940	460,920
<b>Total Grants &amp; Subsidies (a)</b>		<b>3,961,467</b>	<b>3,346,940</b>	<b>3,142,609</b>
<b>Goods and Services</b>				
Landfill Charges		940,000	875,000	907,000
Fire Charges		350,000	320,000	310,000
Superannuation		207,592	210,155	218,484
Agency Services & Repayable Works		2,641,517	2,244,110	2,599,110
Local Authority Contributions		627,785	607,600	559,920
Other income		844,000	697,000	811,500
<b>Total Goods and Services (b)</b>		<b>5,610,894</b>	<b>4,953,865</b>	<b>5,406,014</b>
<b>Total Income c=(a+b)</b>		<b>9,572,361</b>	<b>8,300,805</b>	<b>8,548,623</b>

<b>RECREATION &amp; AMENITY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2025</b>		<b>2024</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive/Mayor</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
F0101	Leisure Facilities Operations		4,200,000	4,052,000	4,058,178
F0199	Service Support Costs		470,727	434,751	436,324
	<b>Leisure Facilities Operations</b>		<b>4,670,727</b>	<b>4,486,751</b>	<b>4,494,502</b>
F0201	Library Service Operations		3,470,600	3,217,600	3,058,483
F0204	Purchase of Books, CD's etc.		180,000	160,000	160,000
F0205	Contributions to Library Organisations		300,000	150,000	300,000
F0299	Service Support Costs		964,781	895,475	891,769
	<b>Operation of Library and Archival Service</b>		<b>4,915,381</b>	<b>4,423,075</b>	<b>4,410,252</b>
F0301	Parks, Pitches & Open Spaces		2,050,000	1,960,000	1,996,598
F0302	Playgrounds		262,500	243,500	243,500
F0303	Beaches		252,000	240,000	247,000
F0399	Service Support Costs		1,079,845	999,392	979,416
	<b>Outdoor Leisure Areas Operations</b>		<b>3,644,345</b>	<b>3,442,892</b>	<b>3,466,514</b>
F0401	Community Grants		80,000	80,000	80,000
F0404	Recreational Development		2,227,449	2,426,940	2,359,265
F0499	Service Support Costs		351,795	327,121	325,231
	<b>Community Sport and Recreational Development</b>		<b>2,659,244</b>	<b>2,834,061</b>	<b>2,764,496</b>
F0501	Administration of the Arts Programme		733,488	667,000	612,944
F0502	Contributions to other Bodies Arts Programme		169,000	169,000	169,000
F0503	Museums Operations		649,900	623,000	630,405
F0504	Heritage/Interpretive Facilities Operations		40,000	62,000	62,000
F0505	Festivals & Concerts		25,000	25,000	25,000
F0599	Service Support Costs		372,448	343,832	342,700
	<b>Operation of Arts Programme</b>		<b>1,989,836</b>	<b>1,889,832</b>	<b>1,842,049</b>
	<b>Service Division Total</b>		<b>17,879,532</b>	<b>17,076,611</b>	<b>16,977,812</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2025</b>		<b>2024</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive/Mayor</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage		35,000	35,000	35,000
Media, Tourism, Art, Culture, Sport and the Gaeltach		300,000	150,000	300,000
Social Protection		256,672	226,000	224,155
Arts Council		100,000	100,000	100,000
Transport		876,449	620,000	600,000
Other		200,000	180,000	195,000
<b>Total Grants &amp; Subsidies (a)</b>		<b>1,768,121</b>	<b>1,311,000</b>	<b>1,454,155</b>
<b>Goods and Services</b>				
Recreation/Amenity/Culture		3,592,500	4,167,500	4,410,000
Superannuation		148,815	150,652	156,623
Other income		41,000	23,000	33,000
<b>Total Goods and Services (b)</b>		<b>3,782,315</b>	<b>4,341,152</b>	<b>4,599,623</b>
<b>Total Income c=(a+b)</b>		<b>5,550,436</b>	<b>5,652,152</b>	<b>6,053,778</b>



AGRICULTURE, FOOD AND THE MARINE					
Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas		40,000	40,000	40,000
G0102	Contributions to Joint Drainage Bodies		35,000	35,000	35,000
G0103	Payment of Agricultural Pensions		28,650	26,000	32,115
G0199	Service Support Costs		4,948	4,525	4,536
	<b>Land Drainage Costs</b>		108,598	105,525	111,651
G0201	Operation of Piers		996,000	961,000	975,982
G0299	Service Support Costs		137,525	125,751	109,010
	<b>Operation and Maintenance of Piers and Harbours</b>		1,133,525	1,086,751	1,084,992
G0301	General Maintenance - Costal Regions		20,000	20,000	20,000
G0399	Service Support Costs		36,033	30,901	29,504
	<b>Coastal Protection</b>		56,033	50,901	49,504
G0401	Provision of Veterinary Service		0	56,171	83,971
G0402	Inspection of Abattoirs etc		0	277,877	219,411
G0403	Food Safety		0	164,930	129,058
G0404	Operation of Dog Warden Service		276,200	265,691	245,340
G0405	Other Animal Welfare Services (incl Horse Control)		59,000	134,602	105,366
G0499	Service Support Costs		330,494	304,099	306,721
	<b>Veterinary Service</b>		665,694	1,203,370	1,089,867
G0507	School Meals		3,810	4,700	3,810
G0599	Service Support Costs		4,207	3,865	3,897
	<b>Educational Support Services</b>		8,017	8,565	7,707
	<b>Service Division Total</b>		<b>1,971,868</b>	<b>2,455,112</b>	<b>2,343,722</b>

<b>AGRICULTURE , FOOD AND THE MARINE</b>				
	<b>2025</b>		<b>2024</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive/Mayor</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		0	549,271	479,271
Agriculture, Food and the Marine		24,000	24,000	2,000
Other		59,805	2,350	1,905
<b>Total Grants &amp; Subsidies (a)</b>		<b>83,805</b>	<b>575,621</b>	<b>483,176</b>
<b>Goods and Services</b>				
Superannuation		23,022	23,306	24,230
Other income		160,000	166,100	164,800
<b>Total Goods and Services (b)</b>		<b>183,022</b>	<b>189,406</b>	<b>189,030</b>
<b>Total Income c=(a+b)</b>		<b>266,827</b>	<b>765,027</b>	<b>672,206</b>

MISCELLANEOUS SERVICES					
		2025		2024	
Code	Expenditure by Service and Sub-Service	Adopted by	Estimated by	Adopted by	Estimated
		Council	Chief Executive/Mayor	Council	Outturn
		€	€	€	€
H0301	Administration of Rates Office		381,850	305,500	326,800
H0302	Debt Management Service Rates		286,740	285,916	258,792
H0303	Refunds and Irrecoverable Rates		6,845,000	7,016,088	6,771,088
H0399	Service Support Costs		471,895	426,927	440,471
	<b>Administration of Rates</b>		<b>7,985,485</b>	<b>8,034,431</b>	<b>7,797,151</b>
H0401	Register of Elector Costs		239,512	174,368	233,540
H0402	Local Election Costs		100,000	753,252	453,252
H0499	Service Support Costs		79,312	72,465	74,023
	<b>Franchise Costs</b>		<b>418,824</b>	<b>1,000,085</b>	<b>760,815</b>
H0501	Coroner Fees and Expenses		312,400	334,500	305,500
H0599	Service Support Costs		133,876	132,610	135,400
	<b>Operation and Morgue and Coroner Expenses</b>		<b>446,276</b>	<b>467,110</b>	<b>440,900</b>
H0702	Casual Trading Areas		10,920	18,660	17,135
H0799	Service Support Costs		9,425	8,495	8,765
	<b>Operation of Markets and Casual Trading</b>		<b>20,345</b>	<b>27,155</b>	<b>25,900</b>
H0901	Representational Payments		930,000	864,000	896,500
H0902	Chair/Vice Chair Allowances		60,000	60,000	60,000
H0903	Annual Allowances LA Members		296,700	294,800	294,800
H0904	Expenses LA Members		75,000	75,000	75,000
H0905	Other Expenses		65,000	64,000	41,500
H0906	Conferences Abroad		70,000	70,000	65,000
H0907	Retirement Gratuities		0	0	300,000
H0908	Contribution to Members Associations		32,500	29,650	32,000
H0909	General Municipal Allocation		2,100,000	2,100,000	2,100,000
H0999	Service Support Costs		1,047,608	927,725	898,640
	<b>Local Representation/Civic Leadership</b>		<b>4,676,808</b>	<b>4,485,175</b>	<b>4,763,440</b>
H1001	Motor Taxation Operation		852,435	830,015	807,720
H1099	Service Support Costs		781,053	706,759	728,162
	<b>Motor Taxation</b>		<b>1,633,488</b>	<b>1,536,774</b>	<b>1,535,882</b>
H1101	Agency & Recoupable Service		2,068,983	1,924,014	1,872,300
H1199	Service Support Costs		738,134	711,983	724,527
	<b>Agency &amp; Recoupable Services</b>		<b>2,807,117</b>	<b>2,635,997</b>	<b>2,596,827</b>
	<b>Service Division Total</b>		<b>17,988,343</b>	<b>18,186,728</b>	<b>17,920,915</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2025</b>		<b>2024</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive/Mayor</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage Justice		14,996,644 5,000	11,700,899 5,000	12,599,567 3,500
<b>Total Grants &amp; Subsidies (a)</b>		<b>15,001,644</b>	<b>11,705,899</b>	<b>12,603,067</b>
<b>Goods and Services</b>				
Superannuation		99,916	101,150	105,159
Local Authority Contributions		270,500	207,500	144,800
NPPR		40,000	150,000	150,000
Other income		1,870,900	1,883,500	1,792,500
<b>Total Goods and Services (b)</b>		<b>2,281,316</b>	<b>2,342,150</b>	<b>2,192,459</b>
<b>Total Income c=(a+b)</b>		<b>17,282,960</b>	<b>14,048,049</b>	<b>14,795,526</b>

<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2025</b> €
Municipal District Office Overhead	1,222,000
Corporate Affairs Overhead	2,642,895
Corporate Buildings Overhead	2,252,314
Finance Function Overhead	2,850,240
Human Resource Function	2,691,640
IT Services	4,203,770
Print/Post Room Service Overhead Allocation	176,000
Pension & Lump Sum Overhead	12,500,000
<b>Total Expenditure Allocated to Services</b>	<b>28,538,859</b>

# **MAYO COUNTY COUNCIL**

## **CAPITAL PROGRAMME 2025 - 2027**

01. HOUSING AND BUILDING	EXPENDITURE				FUNDED BY			
	2025	2026	2027	TOTAL	GRANTS	LOAN	OTHER	TOTAL
LOCAL AUTHORITY ACQUISITIONS	23,300,000	16,227,500	16,227,500	55,755,000	55,755,000			55,755,000
NEW BUILD	25,800,000	34,850,000	35,550,000	96,200,000	96,200,000			96,200,000
STOCK IMPROVEMENT	2,420,000	2,420,000	2,420,000	7,260,000	4,554,000		2,706,000	7,260,000
DEFECTIVE CONCRETE BLOCK SCHEME	25,000,000	25,000,000	25,000,000	75,000,000	75,000,000			75,000,000
OTHER HOUSING	14,660,000	11,750,000	11,100,000	37,510,000	37,360,000		150,000	37,510,000
<b>SUB-TOTAL</b>	<b>91,180,000</b>	<b>90,247,500</b>	<b>90,297,500</b>	<b>271,725,000</b>	<b>268,869,000</b>	<b>0</b>	<b>2,856,000</b>	<b>271,725,000</b>
<b>02. ROADS TRANSPORTATION AND SAFETY</b>								
N5 WESTPORT TO TURLOUGH ROAD PROJECT	1,034,478	4,240,813	0	5,275,291	5,275,291			5,275,291
N17 LISDUFF	50,000	0	0	50,000	50,000			50,000
N26 REALIGNMENT AT CLOONGULLANE BRIDGE	140,000	0	0	140,000	140,000			140,000
N26 BALLINA BYPASS PHASE 1	750,000	1,600,000	1,100,000	3,450,000	3,450,000			3,450,000
N26 MOUNT FALCON TO FOXFORD	520,000	850,000	800,000	2,170,000	2,170,000			2,170,000
N58 FOXFORD TRANSPORT PROJECT	500,000	870,000	800,000	2,170,000	2,170,000			2,170,000
N59 WESTPORT TO MULRANNY ROAD PROJECT								
- N59 Land Acquisition	100,000	150,000	200,000	450,000	450,000			450,000
- N59 Newport to Derradda	10,915,000	12,415,000	13,415,000	36,745,000	36,745,000			36,745,000
N60 ROAD PROJECTS								
- N60 Heathlawn	650,000	0	0	650,000	650,000			650,000
- N60 Manulla	500,000	1,070,000	725,000	2,295,000	2,295,000			2,295,000
ACTIVE TRAVEL PROJECTS								
- N60 Heathlawn to Balla (TII)	150,000	180,000	1,300,000	1,630,000	1,630,000			1,630,000
- N60 Breaffy Active Travel & Safety Measures (TII)	4,170,000	2,050,000	250,000	6,470,000	6,470,000			6,470,000
ACTIVE TRAVEL (NTA)	3,500,000	3,500,000	3,500,000	10,500,000	10,500,000			10,500,000
N60 BEKAN (RAILWAY BRIDGE)	100,000	4,000,000	291,083	4,391,083	4,391,083			4,391,083
ROAD DESIGN TII PAVEMENT OVERLAY PROJECTS	3,000,000	6,500,000	6,500,000	16,000,000	16,000,000			16,000,000
PUBLIC LIGHTING ENERGY EFFICIENCY PROGRAMME (MAYO)	2,889,415	1,621,427	1,113,585	5,624,427	760,280	4,864,147		5,624,427
KILLALA INNER RELIEF ROAD PHASE 2	100,000	100,000	250,000	450,000	450,000			450,000
MAYO NATIONAL SECONDARIES BYPASS (BALLINROBE)	100,000	500,000	600,000	1,200,000	1,200,000			1,200,000
N5 SWINFORD BYPASS	600,000	600,000	400,000	1,600,000	1,600,000			1,600,000
R322 KILMAINE TO FOXHALL	1,500,000	1,500,000	1,500,000	4,500,000	4,500,000			4,500,000
R312 GLENISLAND	100,000	1,500,000	1,000,000	2,600,000	2,600,000			2,600,000
R315 LAHARDANE TO CROSSMOLINA	100,000	100,000	250,000	450,000	450,000			450,000
R313 GLENCASTLE	1,000,000	456,276	0	1,456,276	1,456,276			1,456,276
CONG VILLAGE RELIEF ROAD	200,000	200,000	150,000	550,000	550,000			550,000
R375 KILKELLY RELIEF ROAD	50,000	50,000	50,000	150,000	150,000			150,000
ROAD SAFETY/OTHER WORKS HD-28 Schemes	600,000	600,000	600,000	1,800,000	1,800,000			1,800,000
FLOOD MITIGATION WORKS	2,381,163	10,832,300	13,548,214	26,761,677	26,754,507		7,170	26,761,677
OTHER	50,000	100,000	100,000	250,000			250,000	250,000
<b>SUB-TOTAL</b>	<b>35,750,056</b>	<b>55,585,816</b>	<b>48,442,882</b>	<b>139,778,754</b>	<b>134,657,437</b>	<b>4,864,147</b>	<b>257,170</b>	<b>139,778,754</b>



03. WATER SERVICES	EXPENDITURE				FUNDED BY			
	2025	2026	2027	TOTAL	GRANTS	LOAN	OTHER	TOTAL
RURAL WATER CAPITAL PROGRAMME	17,971,617	13,388,628	5,650,000	37,010,245	37,010,245			37,010,245
<b>SUB-TOTAL</b>	<b>17,971,617</b>	<b>13,388,628</b>	<b>5,650,000</b>	<b>37,010,245</b>	<b>37,010,245</b>	<b>0</b>	<b>0</b>	<b>37,010,245</b>
<b>04. DEVELOPMENT MANAGEMENT</b>								
<b>TOURISM</b>								
KEEM DISCOVERY POINT	183,091			183,091	137,318	35,360	10,413	183,091
<b>OTHER DEVELOPMENT</b>								
TOWN & VILLAGE RENEWAL PROGRAMME (LPT ALLOCATION)	879,402	1,500,000	1,500,000	3,879,402	3,535,432		343,970	3,879,402
CLAR PROGRAMME (LPT ALLOCATION)	852,446	700,000	700,000	2,252,446	1,876,594		375,852	2,252,446
REDEVELOPMENT OF BALLINA TOWN CENTRE	220,000	250,000	2,000,000	2,470,000	1,976,000	494,000		2,470,000
SWINFORD URBAN REALM	500,000	1,875,000	3,000,000	5,375,000	1,600,000	3,400,000	375,000	5,375,000
KILLALA TOWN RENEWAL/TOWN CENTRE FIRST (VISION FOR KILLALA)	100,000	200,000	800,000	1,100,000	880,000	220,000		1,100,000
<b>URBAN REGENERATION DEVELOPMENT FUND</b>								
CASTLEBAR MILITARY BARRACKS	65,233	1,600,000	1,600,000	3,265,233	2,448,925	816,308		3,265,233
BALLINA INNOVATION QUARTER (MILITARY BARRACKS)	324,580			324,580	187,641	62,547	74,392	324,580
CASTLEBAR HISTORIC CORE	2,100,000	5,658,460	3,582,660	11,341,120	8,505,840	2,835,280		11,341,120
<b>RURAL REGENERATION DEVELOPMENT FUND</b>								
BALLINTUBBER ABBEY	1,150,689	3,167,401	2,132,313	6,450,403	5,506,998	611,888	331,517	6,450,403
OLD CONVENT NATIONAL SCHOOL, BALLYHAUNIS COMMUNITY HUB	1,115,477	2,576,176	2,170,647	5,862,300	5,276,070	586,230		5,862,300
BELMULLET TOWN CENTRE REJUVENATION	50,000	950,000	335,140	1,335,140	1,068,112		267,028	1,335,140
NEWPORT PUBLIC REALM AND ENTERPRISE CENTRE	1,195,528	3,550,079	3,060,658	7,806,265	6,245,012	1,561,253		7,806,265
<b>SUB-TOTAL</b>	<b>8,736,446</b>	<b>22,027,116</b>	<b>20,881,418</b>	<b>51,644,980</b>	<b>39,243,942</b>	<b>10,622,866</b>	<b>1,778,172</b>	<b>51,644,980</b>
<b>05. ENVIRONMENTAL SERVICES</b>								
<b>LANDFILL</b>								
LECHATE TREATMENT AT DERRINUMERA	100,000	20,000	2,336,221	2,456,221		2,456,221		2,456,221
CLAREMORRIS HISTORIC LANDFILL SITE REMEDIATION	2,275,000	225,000		2,500,000	2,500,000			2,500,000
<b>BURIAL GROUNDS</b>								
LAND ACQUISITION AND DEVELOPMENT	1,035,529	1,324,795	669,446	3,029,770		3,029,770		3,029,770
<b>FIRE SERVICES</b>								
FIRE STATIONS & CAPITAL EQUIPMENT	2,430,000	2,630,000	2,400,000	7,460,000	7,460,000			7,460,000
<b>OTHER</b>								
LOUGH CARRA LIFE PROJECT	1,300,000	1,300,000	877,097	3,477,097	3,094,616		382,481	3,477,097
<b>SUB-TOTAL</b>	<b>7,140,529</b>	<b>5,499,795</b>	<b>6,282,764</b>	<b>18,923,088</b>	<b>13,054,616</b>	<b>5,485,991</b>	<b>382,481</b>	<b>18,923,088</b>

06. RECREATION AND AMENITY	EXPENDITURE				FUNDED BY			
	2025	2026	2027	TOTAL	GRANTS	LOAN	OTHER	TOTAL
<b>GREENWAYS/RECREATIONAL TRAILS/ADVENTURE</b>								
CLEWBAY GREENWAY (Greenway Network/Murrisk Village) (RRDF)	2,238,606			2,238,606	1,790,885	447,721		2,238,606
GREAT WESTERN GREENWAY NEWPORT TOWN (TII)	535,000	1,050,000	850,000	2,435,000	2,435,000			2,435,000
BALLINA CASTLEBAR WESTPORT INTERURBAN GREENWAY (TII)		500,000	11,200,000	11,700,000	11,700,000			11,700,000
CLEWBAY GREENWAY BELCLARE TO MURRISK (TII)	260,000	700,000	2,350,000	3,310,000	3,310,000			3,310,000
CLEWBAY GREENWAY ACHILL (TII)	2,825,000	2,825,000		5,650,000	5,650,000			5,650,000
GWG IMPROVEMENTS (ORIS M2 2019) ACCESS AT WESTPORT	245,000			245,000	196,000		49,000	245,000
ORIS M1-M3 APPLICATIONS (2025)	1,217,746			1,217,746	1,095,974		121,772	1,217,746
ORIS M1-M3 APPLICATIONS (2026/2027)		1,600,000	1,600,000	3,200,000	2,880,000		320,000	3,200,000
CEIDE COASTAL PATH DOWNPATRICK (FAILTE IRELAND FUTURE)	50,000	700,000	1,250,000	2,000,000	1,400,000	600,000		2,000,000
MONASTERIES ON THE MOY/ATLANTIC CYCLE NETWORK (RRDF)	20,534			20,534	15,400	5,134		20,534
KEEL CARAVAN PARK	50,000			50,000			50,000	50,000
KEEL CARAVAN PARK & SURF CHANGING AREA (FAILTE IRELAND)	750,000	200,000		950,000	950,000			950,000
CARROWMORE BEACH AMENITY IMPROVEMENTS (FAILTE IRELAND)	750,000	200,000		950,000	950,000			950,000
<b>GENERAL AMENITIES</b>								
THE NATIONAL OUTDOOR PURSUITS CENTRE, CASTLEBAR	1,041,228			1,041,228	351,100		690,128	1,041,228
LARGE SCALE SPORTS INFRASTRUCTURE KNOCKAPHUNTA	250,000	8,329,642	3,569,846	12,149,488	7,500,000	4,649,488		12,149,488
COMMUNITY RECOGNITION FUND	2,575,000			2,575,000	2,330,000		245,000	2,575,000
<b>LIBRARIES</b>								
BALLINROBE LIBRARY & GROUNDS CONSERVATION (RRDF)	38,603			38,603	28,952	9,651		38,603
WESTPORT LIBRARY AND COMMUNITY BUILDINGS (RRDF)	5,929,105	5,744,836	2,239,467	13,913,408	12,522,067	834,805	556,536	13,913,408
<b>OTHER</b>								
HEALTHY IRELAND	116,284			116,284	116,284			116,284
HERITAGE AND HISTORIC STRUCTURES	350,000	437,500	437,500	1,225,000	980,000		245,000	1,225,000
CONSERVATION WORKS	275,000	275,000	275,000	825,000	742,500		82,500	825,000
PERCENT FOR ART WORKS	124,016	100,000	50,000	274,016	274,016			274,016
RE-IMAGINING BALLINROBE - MARKET HOUSE (RRDF)	246,025	312,000		558,025	418,519	139,506		558,025
<b>SUB-TOTAL</b>	<b>19,887,147</b>	<b>22,973,978</b>	<b>23,821,813</b>	<b>66,682,938</b>	<b>57,636,697</b>	<b>6,686,305</b>	<b>2,359,936</b>	<b>66,682,938</b>

07. AGRICULTURE, EDUCATION, HEALTH & WELFARE	EXPENDITURE				FUNDED BY			
	2025	2026	2027	TOTAL	GRANTS	LOAN	OTHER	TOTAL
<i><b>PIERS HARBOURS AND COASTAL PROTECTION</b></i>								
HARBOUR DEVELOPMENT SCHEME	800,000	800,000	800,000	2,400,000	1,800,000		600,000	2,400,000
BALLINA QUAY DEVELOPMENT SCHEME	150,000	1,000,000	1,350,000	2,500,000	2,000,000	500,000		2,500,000
INFRASTRUCTURE IMPROVEMENTS - ISLANDS	500,000	800,000	1,000,000	2,300,000	1,955,000		345,000	2,300,000
<b>SUB-TOTAL</b>	<b>1,450,000</b>	<b>2,600,000</b>	<b>3,150,000</b>	<b>7,200,000</b>	<b>5,755,000</b>	<b>500,000</b>	<b>945,000</b>	<b>7,200,000</b>
<b>08. MISCELLANEOUS</b>								
<i><b>CIVIC OFFICES &amp; OTHER BUILDINGS</b></i>								
WESTPORT CIVIC CENTRE	2,385,174	1,983,936	791,201	5,160,311		5,160,311		5,160,311
ENERGY EFFICIENCY DELIVERY - PATHFINDER	2,160,000	2,460,000	776,000	5,396,000	2,575,500	2,820,500		5,396,000
INDUSTRIAL LANDS DEVELOPMENT	100,000	650,000	805,000	1,555,000			1,555,000	1,555,000
<b>SUB-TOTAL</b>	<b>4,645,174</b>	<b>5,093,936</b>	<b>2,372,201</b>	<b>12,111,311</b>	<b>2,575,500</b>	<b>7,980,811</b>	<b>1,555,000</b>	<b>12,111,311</b>
<b>TOTAL ALL PROGRAMMES</b>	<b>186,760,969</b>	<b>217,416,769</b>	<b>200,898,578</b>	<b>605,076,316</b>	<b>558,802,437</b>	<b>36,140,120</b>	<b>10,133,759</b>	<b>605,076,316</b>