



Comhairle Contae Mhaigh Eo
MAYO COUNTY COUNCIL



ADOPTED ANNUAL BUDGET 2018

**For the Financial Year ending on
31st December 2018**

**Caínaisneís Don
Bhliain Airgeadais dár críoch an
31ú La Nollaig 2018**

P. Hynes, Chief Executive

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

TO/ CATHAOIRLEACH AND MEMBERS OF MAYO COUNTY COUNCIL

I submit for your consideration and approval, Draft Annual Budget in respect of the financial year ending 31st December 2018. A summary of the Budget is:

Expenditure	€	€
		130,651,019
<u>Funded by:</u>		
Receipts	79,322,748	
Local Property Tax	19,812,344	
Rates on commercial and Industrial Property	31,515,927	
	<hr/>	
	€130,651,019	

It is proposed to increase the County Rate on commercial and industrial property by 7.5% to €73.92 in the €

This is the first increase in the County Rate since 2008. Allied to the rate increase I propose that this Council introduce a Small Business Support Scheme to assist our small businesses. The Support Scheme would apply to Rate Payers whose valuation is less than €75 and the support available would be equivalent to 5% of the current years rates bill.

Context

As 2017 draws to a close, the year can perhaps best be characterised as something of a mystery tour which, like the Mayo Football Team, brought us to some strange and wonderful places. The year has certainly been eventful and has also been marked by tragedy, including the loss of Rescue 116 off Blacksod in March.

On the global stage, the year was no less tempestuous with a string of environmental events confirming that global warming and climate change are here to stay and require our urgent responses. The machinations of the Trump administration in relation to corporate taxation have brought their own concerns. Closer to home a change of administration which saw the first Mayo Taoiseach pass the baton to a new incumbent, the continuing work of preparing for Brexit and the on-going discussion on the National Planning Framework, have brought their own challenges.

The establishment of a new Department for Rural and Community Development is an expression of the priority which Government are attaching to this area and we wish Minister Ring every success as he grapples with problems and issues which are central to the sustainable future of this county.

Key highlights from 2017 included:

Management..... Our new structures, with significant delegated responsibilities being handled by Heads of Municipal Districts and Heads of Function continued to evolve and settle in during the course of the year. We also saw the retirement of Mr. Joe Loftus after sixteen years service on the Management Team and we wish Joe well for the future.

Development..... While all the indicators for economic growth are positive it is clear that the recovery is not advancing as quickly on the west coast as elsewhere. The continuing work of the Enterprise and Investment Unit and our Local Enterprise Office are critical to attract and encourage investment and jobs. The key Mayo successes in the Best Young Entrepreneur of the Year – Jeweller Nigel O’Reilly - and the Ernst and Young Entrepreneur of the Year - Harry Hughes of Portwest - were a very positive reflection of the spirit of entrepreneurship in the county

Housing..... The urgency in dealing with the homelessness crisis and the significantly accelerated programme of public house building are reflected in Government priority in this area.

This Council has moved to establish a Centre of Excellence for Housing in the Swinford Office and ongoing work is showing significant results.

Environment..... The impact of global warming and climate change and the achievement of our 2020 targets are key concerns and Mayo has continued to lead the way by establishing an Integrated Climate Change and Agriculture Unit. Winning the award of Lead Authority for the north west region was a significant step forward during the course of the year.

Tourism..... Tourism is one of the key potential growth areas for Mayo and the traction which has been achieved by Brand Mayo and the global reach of promotions running under the *Mayo.ie* banner were significant highlights of the year.

The success of Mayo Day and the initiatives around Cong, the Ceide Coast and Westport 250 show the importance of local collaboration under the guiding county strategy and brand. The resolution of the ownership and future management and direction of Westport House Estate was also a key milestone in 2017.

Regional..... The evolving realisation that the Local Authorities in the North West need to collaborate to compete was again evident during the course of 2017 with positive developments around Ireland West Airport Knock and the designation of the Strategic Development Zone, the on-going development of the Rhode Island International Trade Centre, and agreeing a common position on the designation of a Growth Centre in the North West are all indicators of the collaboration which will be required into the future.

2018 – The year in prospect

Management..... 2017 saw the recruitment of two new Directors of Service and we would like to wish both Catherine McConnell and John Condon every success in their roles. The recruitment has allowed for a re-structuring of the Management Team and the new roles and responsibilities were circulated in the earlier part of November. The new arrangements will assist this Council in our continuing quest to be the driving force for economic development and for the delivery of key essential services. There will also be renewed focus on our organisational values and issues such as staff welfare and dignity at work will be a key focus in the year ahead.

Development..... Our re-designated Directorate for Economic and Community Development will work very closely with the newly created Government Department for Community and Rural Development to address jobs, enterprise and investment at every level throughout the county. The building of stronger connections with our Diaspora and the development of a mutually supportive relationship with our Mayo Communities abroad will remain a key priority.

Housing..... The continuing work of the Centre of Excellence in Swinford, the acceleration of our capital programme and the championing of initiatives such as the Buy to Rent and the Lease and Repair Schemes and the introduction of the Vacant Homes initiative piloted by this Council will be the priorities for the year ahead. The delivery of significantly increased numbers of social houses will pose challenges on technical, administrative and political levels which we must face up to and overcome.

Environment..... The establishment of the Lead Office for climate change and the acceleration of both the communications element and the delivery on Government targets will be the key priority in this area for 2018. It presents the opportunity for Mayo to establish itself as a centre of excellence for renewable energy, sustainability and innovation.

Tourism..... It is vital that we continue to invest significantly in the expansion of our tourism product, Brand Mayo and the promotional work under the *Mayo.ie* banner which has been so successful over the past three years. The reality remains that while the Wild Atlantic Way has been very successful the bulk of visitors still do not travel north of the Galway/Dublin line. This Council must continue to lead the efforts at Community, County, Regional and National levels to ensure that this imbalance is addressed.

Regional..... The ongoing discussion around the National Planning Framework and the Regional, Social and Economic Strategies which will evolve from it will be a key focus of 2018. The continuing success of Ireland West Airport Knock and the work on the Strategic Development Zone allied to the promotion and key projects and sites such as the Military Barracks, Castlebar and the Asahi Site at Killala will require enormous effort, energy and dedication to yield the results which are potentially achievable.

INCOME SOURCES	2018	2018	2017
<u>State Grants</u>	€	%	%
Road Grants	23,989,057		
Higher Education Grants Recoupment	10,000		
Housing Grants Subsidies	8,560,520		
Group Schemes	4,549,500		
Community Projects	2,061,394		
Jobs, Enterprise and Innovation Grant	923,450		
Environmental Grants	919,000		
Department of Agriculture - Veterinary	436,300		
Social Employment Scheme Grants	268,880		
Miscellaneous State Grants	2,612,293		
	44,330,394	33.93%	31.04%
<u>Goods & Services</u>			
Landfill/Civic Amenity	1,000,000		
Housing Loan Repayments	880,000		
Housing Rents & RAS Rents	6,445,000		
Planning Fees	425,000		
Swimming Pool/Leisure Centre Charges	1,504,000		
Property Rents & Casual Trading	335,000		
Fire Safety Certificates	220,000		
Fire Charges	250,000		
Other Fees, Licences & Charges	614,000		
Pay & Display	2,000,000		
NPPR - Non Principal Private Residence	800,000		
Pension Contributions	1,550,000		
Miscellaneous	1,331,200		
	17,354,200	13.28%	14.06%
<u>Recoupment - Agency Works</u>			
Irish Water	13,209,254		
Local Authorities	604,400		
Regional Communication Centre	2,464,500		
Regional Training Centre	1,100,000		
Others	50,000		
	17,428,154	13.34%	14.31%
Rates on Commercial Properties/PEL	31,725,927	24.28%	23.98%
Local Property Tax / General Purpose Grant	19,812,344	15.16%	16.61%
	130,651,019	100.00%	100.00%

EXPENDITURE AND INCOME BY DIVISION AND SERVICE

HOUSING and BUILDING

General

2017 was another busy year for the Mayo County Council Housing Service. Provision of good quality affordable accommodation is a national priority which presents challenges, but also opportunities, for the service in Mayo. Significant funding is being and will continue to be made available for the delivery of housing solutions for those in need.

The principal work areas for the Housing Service in 2018 will be as follows:

- Delivery of the 2017-2021 Housing Construction Programme
- Annual Housing Needs Assessment
- Housing Assistance Payment (HAP), Rental Accommodation Scheme (RAS) and Social Leasing Scheme (SLS)
- Vacant Homes and the preparation of a Vacant Homes Strategy for Mayo
- Repair and Leasing Scheme and Buy and Renew
- Refugee Resettlement Programme
- Operation and Management of the three Housing Grant Schemes
- Implementation of the Traveller Accommodation Programme 2014-2018 and Adoption of a Programme for the Period 2019-2023
- Maintenance and planned refurbishment of the housing stock of **2,076** houses
- Homelessness/Tenancy Sustainment
- Catering for Special Needs and Rural House Applicants
- Loans for Private Housing, Incremental Purchase and Home Improvement Loans
- Implementation of the Housing Disability Strategy
- Review and development of Housing Policy Statements and Procedures

Housing Strategic Policy Committee (SPC)

The Housing SPC comprises of the following members:

Cllr. Gerry Ginty, Chairperson,

Cllr. Blackie Gavin, Cllr. Gerry Murray, Cllr. Annie May Reape,

Cllr. Henry Kenny, Cllr. John Cribbin, Cllr. Richard Finn,

Mr. Kevin Kirrane, Business Pillar Representative;

Ms. Anne Chambers & Mr. Willie Walsh, Mayo County Community Forum;

Mr. Padraig Heverin, Trade Union Pillar Representative.

The Committee meets every quarter and the topics dealt with during the year included:

- Housing Programme 2017-2021
- Vacant Homes
- Revised Housing Allocation Scheme
- Refugee Resettlement Programme
- Repair and Leasing and Buy and Renew
- Housing Disability Strategy
- Differential Rent Scheme

Housing Capital Programme 2017-2021

A multi-annual housing programme has been adopted by the Council covering the period 2017-2021 involving a target of **653** social housing units. This includes new builds, acquisitions and voids provided by the Council and the Voluntary Sector. The programme will cost approximately **€120m** over the five year period and can be summarised as follows:

- **400** Local Authority New Builds
- **90** AHB New Builds
- **63** Local Authority Acquisitions
- **100** Voids



Tubberhill, Westport – 21 Housing Units under Construction

Progress to date on 2017-2021 Programme

Local Authority Project Details:

21 Units at Tubberhill, Westport	–	On Site
1 Infill Unit Westport	–	Complete
12 Rurals at various locations	–	1 Complete & 4 Onsite
4 Units at Marian Crescent, Ballina	–	On Site
8 Units at Knockmore	–	On Site
4 Units at Kilmeena	–	On Site
4 Units at Knock	–	On Site
1 Infill Unit Newport	–	Pre tender Stage
3 Infill Units Swinford	–	Survey Stage
26 Acquisitions to date in 2017		
22 Voids in 2017		

Voluntary Housing Bodies Project Details

7 Units at Logmore, Belmullet (IWCA)	-	Complete
4 Units at Foxford (SVDP)	-	On Site
6 Units at Ballinrobe (SVDP)	-	To go on site Nov 2017
6 Units at Glenamoy (Community)	-	Design Stage
10 Units at Glenlara, Westport	-	To go on site early 2018
11 Units at The Sycamores, Ballina	-	To go on site early 2018



Irish Wheelchair Association Voluntary Housing Scheme at Logmore, Belmullet

Energy Efficiency Programme

The Council is continuing work on energy retrofits across the entire housing stock to ensure that every dwelling has a minimum cavity wall insulation of 50mm and attic insulation of 250mm or equivalent value. All insulation works on units in the Council stock should be completed by 2019. As part of the energy efficiency retrofit programme, the Council has commenced work on window and external door upgrades, where required.

Voids

The Department of Housing, Planning and Local Government (DHPLG) continues to provide funding to deal with vacant units/voids which, matched with the own resources provided by the Council, has seen huge progress made in this area in the last three years. **59** Units are currently vacant and every effort is being made to further reduce this number.

Central Heating

Mayo County Council has contracts in place to ensure all Local Authority Houses will have a central heating system. All works in this regard are expected to be completed by the end of 2017.



Buy and Renew – St. Patricks Terrace, Westport – Before and After

Housing Grant Schemes

The Council continues to operate three Housing Grants Schemes, comprising:

- Housing Aid for Older People
- Mobility Aids Grants
- Housing Adaption Grants for people with a disability.

The changes to the schemes introduced by the Council, which became effective from the 1st July, 2015, ensured that the grant schemes remained viable and could operate successfully. The number of grant applications received has fallen however and the Housing SPC will undertake a review in 2018.

Refugee Resettlement

In keeping with Government policy, Mayo has been set a target of **190** refugees for accommodation in the period to the end of 2018.

To date **124** refugees have been accommodated and a further **26** are to be accommodated this month. The balance of **30** will be accommodated during 2018.

The Interagency Group, chaired by Mayo County Council, continues to operate so as to ensure as seamless as possible a transition for the refugees and a successful integration of the families into Irish society. All of the main statutory and non statutory agencies working in this area are represented on the group.

Incremental Tenant Purchase Scheme

This purchase scheme was launched in January 2016 but to date has seen very little activity. A national review of the scheme is ongoing and the outcome is awaited.



Marian Crescent, Ballina - Infill Site - 4 Units Under Construction

Rental Accommodation Scheme, Social Housing Leasing Initiative and Housing Assistance Payment

The three schemes fulfil the same objective which is to subsidise the accommodation cost of approved social housing applicants living in the private rented sector. The schemes will cost approximately **€7.35m** in 2018 and the costs are 100% recoupable from the Department of Housing and Planning. As of October, 2017 there were -

- **921** households in the Rental Accommodation Scheme
- **149** households in Social Leasing Scheme
- **724** households in the Housing Assistance Payment Scheme

Traveller Accommodation

Mayo County Council continues to provide for the accommodation needs of Travellers using the full range of housing options available. Very significant progress has been made in this area since the first Accommodation Plan was adopted in 2000. An accommodation programme for the period 2014-2018 was adopted in April 2014. The projected accommodation requirement in the 2014-2018 Traveller Accommodation Plan is 120 units:

- **31** units in the Ballina Municipal District
- **33** units in the Castlebar Municipal District
- **52** units in the Claremorris Municipal District
- **4** units in the Westport Municipal District

Since the adoption of the TAP in April 2014 a total of **78** units of Traveller accommodation have been provided. The numbers achieved lag slightly behind target due mainly to the lack of available supply for traveller families within the private rental market. This is an area of concern for the Council and every effort will be made to improve the situation in 2018.

A new Traveller Accommodation Plan for the period 2019-2023 will be prepared for adoption in 2018.

Homelessness/Tenancy Sustainment

A Tenancy Sustainment Officer was appointed by the Council during 2017 and this has been a hugely successful addition to the homeless service.

Unfortunately, homelessness is on the increase in Mayo and the numbers being accommodated in emergency accommodation for prolonged periods is also growing. As of October, 2017 there were **6** families (8 Adults & 16 dependents) and **5** individuals in temporary emergency accommodation in the County. Emergency accommodation is provided in local B&Bs or Hotels or within units in the stock reserved by the Council for that purpose.

The Mayo Homeless Forum continues to operate and work is ongoing on a new Implementation Plan for the period 2017-2020. It is hoped that the expanded social housing construction programme will help address this issue.

ROAD TRANSPORT and SAFETY

The lengths of the various categories of roads in County Mayo are as follows:

▪ National Primary Roads	133 kms..	2%
▪ National Secondary Roads	267 kms ..	4%
▪ Regional Roads	622 kms ..	10%
▪ Local Roads	<u>5,468 kms</u> ..	84%
▪ Total:	6,490 kms	

In 2017, the funding available for the maintenance and improvement of the road network in the County was **€51,024,337**. This is broken down as follows:

<i>Item</i>	<i>National Roads</i>	<i>Source*</i>	<i>Grant</i>
1. Improvement Grants		T.I.I.	€ 23,255,080
2. Maintenance Grants		T.I.I.	€ 1,557,147
3. Local Authority Support		T.I.I.	€ 1,804,248
		Sub Total	€26,616,475
<i>Non-National Roads</i>			
4. Restoration Improvement Grant		DTTAS	€ 9,773,068
5. Restoration Maintenance Grant		DTTAS	€ 2,741,647
6. Discretionary Improvement Grant		DTTAS	€ 5,752,853
7. Low Cost Safety Improvement Grants		DTTAS	€ 494,739
8. Specific Improvements		DTTAS	€ 900,000
9. Non National Roads Training Programme		DTTAS	€ 95,000
10. Bridge Rehabilitation		DTTAS	€ 585,555
11. Speed Limits		DTTAS	€ 75,000
12. Local Improvement Schemes		DRCD	€ 855,000
		Sub Total	€ 21,272,862
<i>Own Resources Allocations</i>			
14. Local Roads Maintenance (Rate account)		Mayo Co.Co.	€ 2,485,000
15. Ineligible Exp. For Grant recoupment		Mayo Co.Co.	€ 550,000
17. Local Roads – Winter Maintenance		Mayo Co.Co.	€ 100,000
		Sub Total	€ 3,135,000
		TOTAL:	€ 51,024,337

**T.I.I.* *Transport Infrastructure Ireland*
 **DTTAS.* *Department of Transport, Tourism & Sport*
 **DRCD* *Department of Rural & Community Development*

The 2018 grants will be notified to Mayo County Council by Transport Infrastructure Ireland and the Department of Transport, Tourism and Sport at the end of January/early February 2018.

Major Road Projects

The Infrastructure & Capital Investment Programme 2016-2021, which was announced by the Minister of Expenditure & Public Reform in September 2015, provides €6.00bn for investment in the roads network, with €4.40bn to ensure the existing extensive network throughout the country is maintained and strengthened and €1.6bn for new projects. The **N5 Westport to Turlough Road Project** is included in this investment plan. The Programme also includes for some relatively low-cost targeted improvements on the national secondary network, where road safety is an issue, and in tourist areas. It is hoped that Mayo will continue to benefit from this programme with schemes on the N26, N59 and N60 routes.

The following is the position on all Major Schemes in County Mayo:

▪ **N5/N26/N58 Turlough Bohola Road Project**

The Compulsory Purchase Order (CPO) for the N26 Ballina Bohola Phase II Scheme was annulled by An Bord Pleanála in February 2010. Following a Strategic Traffic Study commissioned in 2011 to assess the optimum National Network Corridors linking the N5-N17-N26, funding was made available in 2015 to extend the N5 Westport Turlough Project to Bohola and, also to identify a possible connecting corridor and junction linking the new scheme to the N58 to Foxford and the N26 to Swinford. In July 2015, the Preferred Route corridors for the proposed N5/N26/N58 Turlough to Bohola Road Project was adopted by Mayo County Council. No funding was allocated for this project in 2017 and it is not anticipated that funding will be available in 2018.

▪ **N26 Realignment at Cloongullane Bridge** **2kms**

Following receipt of the approval of Transport Infrastructure Ireland, (TII), Mayo County Council submitted a Compulsory Purchase Order (CPO) and Natura Impact Statement (NIS) in October 2016 to An Bord Pleanála for approval. The Oral Hearing for this project was held by An Bord Pleanála in March 2017 and a decision is due by the end of 2017.

▪ **N5 Westport-Turlough Road Project** **27kms**

The original scheme on the N5, which extended from Westport to Bohola, has now been reduced in length because of the rejection of the N26 Ballina Bohola proposal by An Bord Pleanála. Arising from the confirmation of the CPO and approval of the Environmental Impact Statement in 2014 the project extends from Westport to East of Castlebar and includes a new southern bypass of Castlebar. Significant progress was made in 2017 on land acquisition agreements and 70% of the **250** cases are now settled. Archaeological Investigation and the Fencing and Hedgerow Clearance Contracts are substantially complete with ESB diversions still on-going. Consultants were appointed in August 2017 to advance Stage 5, 6 & 7 of the project. Design & Build Tender Documents are currently being prepared and the scheme will be ready to proceed to tender in March 2018, subject to TII approval and funding.



Bilberry Fencing & Archaeological Excavations at Claggernagh East on the N5 Westport to Turlough Road Project

▪ **N17 Charlestown Bypass (Knock to Tobercurry)**

Planning for this scheme which was at the Design/Preferred Route stage has been suspended.

▪ **N17 Claremorris to Tuam**

This scheme is being promoted by the Galway National Road Design Office and a Preferred Route has been chosen. Further planning of this scheme has been suspended.

National Primary Roads

The breakdown of the 2017 **National Primary** allocations is as follows:

NP Major Schemes

N5 Charlestown By-Pass	€ 200,000
N5 Westport – Turlough	<u>€14,550,000</u>
Sub-Total:	€14,750,000

NP Pavement & Minor Works:

N17 Kilkelly-Knock at Bruff	€ 1,202,917
N5 Castlebar St. & Bridge St. Westport	€ 771,800
N5 Re-Texturing	€ 9,833
N26 Cloongullane	<u>€ 500,000</u>
Sub Total:	€ 2,484,550
Gross Total:	€17,234,550

National Secondary Roads

The 2017 **National Secondary Pavement and Minor Works Grants** were as follows:

NS Pavement and Minor Works

N59 Westport – Mulranny	€ 1,000,000
Sub-Total	€ 1,000,000

NS Safety Measures [HD 15 + HD 17 Minor Works]:

N60/N84 Junction	€ 233,970
N60 Pedestrian Crossing, Ballyhaunis	€ 77,573
N59 Carrowbaun	€ 34,708
N59 Greenway, Newport	€ 8,000
Sub-Total	€ 354,251

NS Pavement and Minor Works

N59 Improvements at Mulranny	€ 88,000
N59 Kilbride Road Improvement	€ 115,000
N60 Heathlawn	€ 620,000
N60 Lagnamuck	€ 400,000
N60 Manulla Cross	€ 250,000
N59 Rossow Bends	€ 510,000
N83 Ballyhaunis-Charlestown at Tavraun	€ 600,196
N60/N84 Junction, Castlebar	€ 445,815
N59 Kilmeena	€ 450,000
N59 Newport - Derrada	€ 200,000
N60 Abbey Street, Ballyhaunis	€ 63,560
N84 Ballinrobe Streets	€ 396,005
Sub-Total	€ 4,138,576
Gross Total:	€ 5,492,827

The following schemes on the **National Secondary Network** are being progressed:

▪ **N59 Westport-Newport at Kilbride, Phase I** **3 kms.**
Construction of this scheme is complete.

▪ **N59 Westport – Mulranny** **40 kms.**
A Bord Pleanála confirmed the Compulsory Purchase Order (CPO) and approved the Natura Impact Statement (NIS) for Westport–Mulranny Low Volume National Secondary Route in July 2012. Notices to Treat have been served on all landowners and approximately 90% of the compensation claims have been settled to date. It is anticipated that funding will be made available in 2018 to continue with the payment of compensation for the outstanding land acquisition claims.

During 2017 construction of the 2km section of the scheme at **Rossow Bends**, which is a continuation of the Kilbride Scheme south to Westport, reached substantial completion.



N59 Rossow Bridge

Detailed design and the preparation of contract documents for the construction of a further 3 kms at **Kilmeena** was finalised in 2017. Approval has now been given by TII to proceed to tender with this scheme and construction is expected to commence in April 2018. A project allocation was received in 2017 to continue the design of the section of N59 to the north of Newport town at **Derradda**. It is anticipated that funding will be made available to progress this design in 2018.

▪ **N60 Heathlawn** **4 kms**
During 2015, 2016 and 2017, detailed site investigation works were completed and contract documents for the construction of the scheme are well advanced. Design work will continue on this scheme in 2018 with the expectation that it will be ready for publishing of tender in Q4 of 2018.

▪ **N60 Lagnamuck** **2 km**
Following approval of (TII), Mayo County Council submitted a Compulsory Purchase Order (CPO) and Natura Impact Statement (NIS) in August 2015 to An Bord Pleanála. The NIS was approved in December 2015 and Mayo County Council confirmed the CPO in January 2016. Contract documents for the construction phase of this scheme were prepared in 2017. This scheme will be ready to go to tender in Q1 of 2018 subject to formal TII approval.

▪ **N60 Manulla** **4 kms**
Funding was made available in 2016 for this Scheme. Following the public consultation process, the Emerging Preferred Route for the scheme was selected in 2015 and submitted to the members of Castlebar Municipal District and the Council where it was adopted.

It is anticipated that funding will be made available in 2018 to continue with the design of the preferred route and preparation of CPO and NIS documentation.

Regional and Local Road Grants for 2017

The **Regional & Local Road** grants as notified by the Department of Transport, Tourism and Sport for 2017 are listed hereunder.

Restoration Maintenance Grant	€ 2,741,647
Discretionary Improvement Grant	€ 5,752,853
Restoration Improvement Grant	€ 9,773,068
Low Cost Safety Improvement Grant	€ 494,739
Specific Improvement Grant	€ 900,000
Reg. & Local Roads Training Programme Grant	€ 95,000
Bridge Rehabilitation	€ 585,555
Speed Limits	€ 75,000
Local Improvement Schemes (DRCD)	€ 855,000
Total:	€21,272,862

Specific Improvement Grants were allocated for the following schemes:

▪ R312 Glenisland Bridge	€ 100,000
▪ R346 - Cong - Cross Road	€ 800,000

Low Cost Safety Improvement Works - grants totalling **€494,739** were allocated to the following projects:

▪ R335	-	Lecanvey
▪ R311	-	Newport Road, Castlebar
▪ R329	-	Ballyhowley, Knock
▪ R334	-	Milehill, Ballinrobe
▪ R324	-	Balla-Kiltimagh
▪ R319	-	Tonragee, Achill
▪ R334	-	Cross Village
▪ R311	-	Tully, Castlebar
▪ R314	-	Derrynameel, Barnatra
▪ R323	-	Knock Road, Kiltimagh
▪ R328	-	Irishtown
▪ R331	-	Ballinrobe Road, Claremorris
▪ L519	-	Boherduff, Claremorris.

Bridges

Grants totalling **€585,555** were allocated for works on the following bridges;

▪ Palmerstown Bridge	-	(R314)
▪ Kilbride Bridge	-	(R375)
▪ Finney Bridge	-	(L16011)
▪ Doogort Bridges	-	(L14064/L1406)
▪ Pat Randles Bridge	-	(L57781)
▪ Cloonacannana Bridge	-	(L1301)
▪ Bellanerin Bridge	-	(L1720)
▪ Cooneal Bridge	-	(L5147)
▪ Carrownagower Bridge	-	(L1613)

The grant allocation for Regional & Local Roads will be notified to Mayo County Council in late January or early February 2018. Grant details will be set out in the 2018 Road Works Scheme.

Community Involvement Schemes

The 2017 Grants notification allowed Local Authorities to set aside **7.5%** of the Restoration Improvement and Restoration Maintenance Grants for Community Involvement in road works. A sum of **€657,460** was set aside for this purpose in 2017 and it was divided equally between the four Municipal Districts.

Hedge cutting

A sum of **€100,000** was provided from own resources in the 2017 Road Works Scheme for non national road hedgecutting. The hedgecutting pilot scheme continued in 2017 with **€5,000** being allocated to each Municipal District. A total of 26 applications were received under the 2017 Scheme, with a monetary value of **€14,200** approved, involving approximately 360 km of hedge row. It is expected that the Scheme will continue in 2018.

Japanese Knotweed

County Mayo is recognised as one of counties having the heaviest concentration of Invasive Japanese Knotweed in the country. Mayo County Council, however, is recognised as being the most pro-active Local Authority in the country to deal with this issue; and serves in an advisory capacity to other Local Authorities, and to Teagasc, on protocols/strategies.

Mayo County Council undertook a programme to survey and record infestations and in excess of **1,300** locations have been identified/recorded at end October 2017; with the majority having been treated. Mayo County Council have adopted a strategic approach to deal with this issue, focusing initially on the most heavily infested areas. This enables the Council an opportunity to support community initiatives like the 2017 Pilot Programmes undertaken last year in Kiltimagh and Westport, and extended this year into the greater Claremorris area, where all arms of the State and community, under the direction of Mayo County Council, came together to tackle the problem in a coordinated and united manner. Mayo County Council promotes a community focus, with specific emphasis on community based organisations, such as Mens Shed(s), where support is made available by way of funding, and technical support from the Council. Louisburgh will be the focus of attention for 2018. Mayo County Council realises the importance of the involvement of the farming community in dealing with this problem and to this end attended a number of agricultural shows throughout the county in 2017 where farmers and the public generally were given an opportunity to become more aware of the challenges associated with the problem and the work which the Council is undertaking in this regard.

Mayo County Council have also provided a Technical Bulletin to our own staff, and to Contractor(s) who have been in touch with the Council, to enable them correctly identify, and report on the location of affected sites; which are then mapped by our GIS Department.

Our other focus for 2018, the second year of a (minimum) 5 Year Programme, will be to continue our ongoing treatment programme, as once off treatment does not suffice. To this end we intend working closely with Mayo North East Leader Partnership Company and South West Mayo Development Company to concentrate our focus on training representatives from four no. Mens' Shed organisations across the county, in the application of Chemicals PA1, PA6, & PA6INJ. Such training will allow participants to focus on dealing with extremely heavily infested areas within their local towns, with technical guidance provided by Mayo County Council. It is proposed to focus on water courses, rivers and lakes, e.g. Clare Lake, Claremorris; River Moy, Ballina, River Deel, Crossmolina, and Carrowbeg River, Westport, as these were deemed to be extremely heavily infested.

Mayo County Council wish to acknowledge the support given by Mayo North East Leader Partnership Company, and South West Mayo Development Company, (under the Rural Social Scheme), who work in partnership with Mayo County Council to achieve our goal to prevent the spread of this invasive weed.

Strategic Policy Committee for Road Transportation and Safety

The Strategic Policy Committee comprises of the following Members:

Cllr. Brendan Mulroy, Cathaoirleach,
Cllr. Annie May Reape, Cllr. Teresa Whelan, Cllr. Cyril Burke
Cllr. Patsy O'Brien, Cllr. Seamus Weir, Cllr. Damien Ryan
Mr. John McMillan, Mayo County Community Forum
Mr. Eddie Lavelle, Trade Union Pillar Representative
Mr. Michael Moran, Business Pillar Representative
Ms. Majella Palasz, Environmental Pillar Representative

The Committee met with Transport Infrastructure Ireland (TII) in September 2017 to discuss the following matters:

- National Roads Funding for 2018 in Mayo
- N5 Westport-Turlough Scheme
- N26 Mount Falcon-Foxford & Cloongullane
- N60 Castlebar-Claremorris
- N59 Westport-Mulranny
- N26-N59 Ballina Orbital Route
- N84 Ballinrobe By-Pass
- N17 Charlestown By-Pass
- National Roads Speed Limits
- N5 Scramogue-Frenchpark
- Safety Schemes

Speed Limits

In April 2015, the Minister for Transport issued “**Guidelines for the Setting and Managing of Speed Limits in Ireland (2015)**”

1. Update of Speed Limits

Transport Infrastructure Ireland and all local authorities were requested to commence a comprehensive review and update of all speed limits in their administrative area in accordance with the 2015 Guidelines. The Speed Limit review has been completed and formal approval of Speed Limits on the National Roads Network will be requested from TII. It is hoped to seek full formal Bye-law approval at the Feb/March 2018 Council Meeting.

2. Reduction of Speed Limits in Housing Estates to 30km/h

In accordance with Department Circulars RSD 01/2014 and RW8/2015 and the 2015 Guidelines, Local Authorities were required to draw up a list of housing estates and to draft Speed Limit Bye-Laws to introduce a reduced speed limit of 30km/hr in those housing estates. To date Bye-laws have been implemented for approximately **200** estates in the county, and signs erected. Draft Byelaws have just been published for a further **130** estates.

Public Lighting

Mayo County Council operates and maintains approximately **16,000** public lights throughout the County. Additional lights have increased the annual energy and maintenance charges in recent years. Mayo County Council has focused its maintenance on Energy saving LED Technology taking cognizance of climate change requirements and the 2020 Energy Reduction targets.

Maintenance

Public lighting maintenance and repair services are provided to Mayo County Council by Electric Skyline Limited. A lo-call number 1890 FAULTS (i.e. 1890 328587) is available for reporting faults. Alternatively faults can be reported by email on mayo@electricskyline.ie or online at www.electricskyline.ie or by text 087 1955076 to the maintenance provider. A link is also available on the MCC website.

Energy

Public lighting energy is currently supplied by Energia. Mayo County Council participates in the National Procurement Service competition for unmetered energy.

North West Bypasses Energy Saving Lighting Contract

Under a Section 85 Agreement Mayo County Council are Lead Authority for this project, which will involve upgrading approx. **1,350** lights to LED in Mayo, Sligo, Donegal, Leitrim, Longford and Roscommon. The tender is about to be published with site works to commence in March, 2018.

Cycle-to-Work Scheme

Mayo County Council continued the Cycle-to-Work Scheme during 2017. Since this scheme was introduced in April 2010, a total of **446** Staff have availed of this scheme.

The total cost involved to date is **€335,100** and this amount is fully recouped through salary deductions.

Road Safety

In 2014, in association with the Gardaí, HSE West and the Road Safety Authority, the Cathaoirleach of Mayo County Council formally launched our Road Safety Strategy 2013–2020. Mayo County Council in conjunction with the Road Safety Authority operates a programme of Education and Awareness of Road Safety. The Programme includes visits to schools by the Road Safety Officer and the promotion of Junior Warden and Cycle Training Schemes with schools. With the co-operation of teachers, the Gardaí and parents, these schemes make a significant contribution to Road Safety.

Road Safety Awareness for 2018 will be concentrated in four main areas:

1. Promotion of Road Safety in the Primary Schools

The Council provides support to the Gardaí when visiting schools by providing leaflets, reflective arm bands and other road safety promotional material. The support of the Gardaí in this area is greatly appreciated. Cycle training is delivered to 5th and 6th Class national school students.



2. Junior Warden Schemes

The activity in this area is to support the 2 Junior Warden Schemes in Ballina Town - one at the Girls' National School, Convent Hill and the other at Scoil Padraig, Pound Street. Uniforms and signs are provided by the County Council. Road markings are updated regularly.

3. General Promotion of Road Safety through Local Media

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



4. Road Safety Plan

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



5. Road Accident Statistics - Mayo

<i>Year</i>	<i>Fatalities</i>
2002	14
2003	10
2004	13
2005	14
2006	11
2007	9
2008	10
2009	10
2010	8
2011	12
2012	7
2013	6
2014	11
2015	13
2016	4
2017(to date)	11

WATER SERVICES

Irish Water

Irish Water (IW) has been operational since January 1st 2014. MCC operates and maintains Public Water Services on behalf of Irish Water under the terms of a Service Level Agreement signed by both parties in December 2013. Mayo County Council Water Services assets and liabilities will gradually transfer to Irish Water and for twelve years to 2026.

The Capital Investment Programme of 2014-2017 is nearing completion and the Capital Investment Plan 2017-2021 is expected to be finalised by IW shortly. Local Authorities will continue to have a role in the development and delivery of the Capital Investment Plan through the new Water Regional Capital Office structure. There are ten of these offices planned nationally, one of which will be in Castlebar.

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

Water Services Budget for 2018

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

Annual Service Plan for 2018

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

Water Quality

In the EPA Drinking Water Report 2016, the EPA noted that microbiological compliance levels in public water supply schemes in Mayo were **100%** and chemical compliance levels were **99.7%**.

Water Services Capital Projects 2017

Mayo County Council in partnership with Irish Water continues to develop and deliver water services capital projects. The current status of these projects is as follows:

Sewerage Schemes - Projects Completed in 2017

- Belcarra Sewerage Scheme - upgrade and expansion of the WWTP to 500PE
- Laherdaun Sewerage Scheme - upgrade and expansion of the WWTP to 500PE

- Breaffy Sewerage Scheme - completion of the gravity sewer and rising mains in Zones 1 and 2 by Direct Labour (main pumping station to be completed Q1 2018)
- Ballinrobe and Claremorris Sewerage Schemes - upgrade/provision of SCADA systems on the network and WWTPs of each scheme.
- Various Sewerage Schemes - Flow Monitoring & Sampling Programme - 11 sites, CCTV survey of 3 networks, Process Optimization Programme - improvements works at Cong, Balla, Bangor and Kilkelly WWTPS

Sewerage Schemes - Projects at Construction in 2017

- Belmullet Sewerage Scheme - turning flows in December 2017, process proving Q1 2018
- Breaffy Sewerage Scheme - main pumping station to be completed in Q1 2018
- Charlestown Sewerage Scheme - upgrade and improvement works to the network and existing WWTP tendered and contract to be signed in December 2017
- Foxford Sewerage Scheme - upgrade and improvement works to the network and existing WWTP tendered and contract to be signed in December 2017
- Killala Sewerage Scheme - upgrade and improvement works to the network and provision of a new WWTP tendered and contract to be signed in December 2017



Belcarra Sewerage Scheme

Sewerage Schemes - Projects at Design Stage in 2017

- Ballinrobe Sewerage Scheme - upgrading and expansion of the existing WWTP
- Ballyhaunis Sewerage Scheme - upgrading and expansion of the existing WWTP
- Claremorris Sewerage Scheme - upgrading and expansion of the existing WWTP
- Newport Sewerage Scheme - new WWTP and works to existing network
- Killala Sewerage Scheme - Repair Works to the Killala Outfall Pipe

Water Supply Schemes - Projects Completed in 2017

- Ballina Regional Water Supply Scheme - extension to Bonniconlon and decommissioning of old source.
- Ballina Water Supply Scheme - process improvement works to the Lisglennon WTP

- Kiltimagh Water Supply Scheme - process improvement works to the Kiltimagh WTP
- Lough Mask Regional Water Supply Scheme - upgrading works to Tourmakeady WTP
- Lough Mask Regional Water Supply Scheme - extension to Ballinlough and Williamstown
- Various Sites - assessment and improvement works to twenty sites under the Disinfection Programme, Reservoir Refurbishment Programme, Process Optimisation Programme and HSQE Tracker.

Water Supply Scheme - Projects at Construction in 2017

- Network Replacement Works
 - Claremorris Water Supply Zone - 6km
 - Newport Water Supply Zone - 1km
 - Castlebar Water Supply Zone - Ballinrobe Rd, 0.5km

Water Supply Scheme - Projects at Design Stage in 2017

- Lough Mask Regional Water Supply Scheme - upgrading works to the Tourmakeady Water Treatment Plant
- Network Replacement Works
 - Ballina Water Supply Zone - backyard services - St. Marian's Crescent
 - Ballina Water Supply Zone - Sligo Road
 - Ballina Water Supply Zone - Creggs Road
 - Ballyhaunis Water Supply Zone - Tooreen Road
 - Westport Water Supply Zone - backyard services - St. Mary's Crescent
- Various Schemes - improvement works under the Lead Replacement Programme, Disinfection Programme, Reservoir Refurbishment Programme, Process Optimisation Programme



Upgrade works at Lough Mask Water Treatment Plant



Belmullet Sewerage Scheme

Rural Water Section

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

Rural Water Programme 2016-2018

2017 was the second year in transitioning to a new multi annual funding framework, the objective of which is to provide certainty for priority investment to:

Support **implementation** of sustainable development in rural areas

- Meet the requirements of Drinking Water Regulations
- Support objectives in River Basin Management Plans

Funding requirements for the Rural Water Programme 2016-2018 are reviewed annually by the DHPLG under the following measures:

- Environmental & Public Health Compliance which incorporates THM mitigation, improvements to GWS and amalgamation/rationalisation of GWS
- Network Upgrades/Water Conservation & Management
- Rural Development - establishment of new schemes
- Transition of schemes to public water and public waste water sector
- Research & Innovation

An interim allocation under the Rural Water Programme 2016-2018 was announced in June 2017 with the full allocation notified by DHPLG on 20th September 2017 as follows:

The national budget was €15.4m for 2017 and Mayo was allocated €6.81m.

<i>Measure</i>	<i>Amount</i>
Measures 1&2	€375,000
Measure 1(a) TTHM's	€5,000,000
Measure 1(b)	€25,000
Measure 3	€286,110
Measure 4	€1,026,000
Measure 5	€100,000
Total Allocation under 2017 Application	€6,812,110

The allocation of funding across all of the measures has a particular focus on addressing non-compliance with the THM parameter value. Ireland is subject of a pilot infringement case initiated by the European Commission.

A large part of this allocation under Measure 1 relates to the new DBO contract signed between MCC, 13 No. GWS and Glan Agua in May 2016. This is due for completion in early 2018. Upgrade works to the 10 GWSs in DBO Bundle 2 are at an early stage with an estimated completion date of late 2018. These Contracts will leave all 23 GWSs with a water supply fully compliant with the Drinking Water Regulations.

In the 2017 allocation the DHPLG developed a Remedial Action List where the addressing of water quality issues on Group Schemes was a priority for 2017 and 2018. Investigative works have commenced on a number of schemes.

Major upgrade works have been completed in Clogher GWS, Cushin GWS and Ayle GWS. This contract for upgrade works for Cushin GWS and Ayle GWS is the final scheme in Co. Mayo which is part of the 2002 ECJ ruling against Ireland for non-compliance with the EU Drinking Water Directive. Completion of these works will lift a Boil Water Notice for 149 households and facilitate a connection to the public water supply.

Minor upgrade works were completed in Glencorrib GWS and Fahy/Drumindoo GWS to assist in the lifting of Boil Water Notices.

In 2017 Irish Water re-commenced the Taking in Charge of GWSs, with four schemes taken in charge – Cushlough GWS, Tullyegan GWS, Quignamanger/Farrangarode GWS and Cave GWS.

Subsidy towards Operational Costs of GWS

Subsidies towards the operational costs of Group Water Schemes are payable on an annual basis. In order that the subsidy and other income will allow a GWS to provide and maintain an economic service there must be a strong focus on identifying and reducing water leakage and wastage. The Rural Water office has assigned a Water Conservation Engineer to advise schemes on how to reduce leakage across their network and to assist them with minor works which will help the Rural Water Section to prioritise future capital projects. The aim is to complete larger numbers of smaller capital works rather than smaller numbers of larger projects.

The Water Services (Amendment) Act 2016 provides for the suspension of domestic water charges for a period of nine months from 1st July 2016.

This is to allow for a deliberative process to be undertaken on the future funding model for domestic water and waste water services. As a result of this, the Water Conservation Grant for 2016 was suspended with the restoration of subsidies to GWSs to pre-2015 levels for the suspension period. There has been a total of **€2.40m** in subsidy payments made to GWSs in 2017 to-date.

Water Quality

Mayo County Council is the Supervisory Authority for Group Water Schemes under the European Communities (Drinking Water) Regulations, 2007 and 2014. We are required to monitor group water supplies through the monitoring programme agreed annually. The monitoring frequencies are based on the volume of water distributed or produced daily within the supply zone of the scheme. The HSE carry out the sampling on behalf of MCC with approximately 600 samples undertaken annually. MCC is also participating in a National THM Working Group for the Rural Water Sector and this work will continue into 2018.

On 14th of September 2017 Minister Eoghan Murphy TD visited the Killaturley Group Water Scheme. Present were representatives from the scheme, the National Federation of Group Water Schemes and Mayo County Council.



DEVELOPMENT MANAGEMENT

Planning & Economic Development

Development Management

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

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

This release of cash back into the economy at a time when developers are unable to secure finance from the banks has ensured that many developers are able to continue to give employment in their local areas, and at the same time, bring their estates up to a satisfactory standard to have them taken in charge.

Unfinished Estates

Significant progress has been made on the “Unfinished Estates” list since its inception in 2010. The original **129** unfinished estates have now been reduced to a current total of **6**.

Formal Pre-planning Applications

People are reluctant to commit to a planning application without some degree of certainty regarding the final outcome and a greater emphasis has been placed on the formal pre-planning process. This is a free service, which is becoming increasingly popular. **104** such written applications were received in 2014, but this has more than doubled over the years, and so far in 2017 (November), **208** pre-planning applications have been received. Considerable resources have been allocated to guide applicants through the process.

Walk-in Planning Clinics

Walk-in Planning Clinics continue to be held each Wednesday morning at seven Council District Offices. The Clinics are administered on a first come/first served basis, and this has eliminated waiting times for consultations with Planners.

Computerisation

Planning Applications are scanned and are available in all District Offices and on the internet to be viewed at any time. The Planning Register has also been computerised and the old Planning Register Maps have been digitised.

Forward Planning

During 2017 the Forward Planning Section undertook a range of projects in the area of Land-Use Planning and Policy Formulation/Implementation.

Vacant Site Levy

A significant amount of work undertaken during 2017 concerned the application of the Vacant Site Levy, introduced under the Urban Regeneration and Housing Act 2015. Its purpose is to act as a site activation and release mechanism to bring under-utilised vacant sites and buildings in urban areas into beneficial use. To fulfil the requirements of the Act, Mayo County Council incorporated lands suitable for inclusion as vacant sites by way of the following variations in January 2017:

1. Variation No. 2 of Mayo County Development Plan 2014–2020
2. Variation No. 3 to Ballina & Environs Development Plan 2009-2015
3. Variation No. 4 to Castlebar & Environs Development Plan 2008-2014
4. Variation No. 4 to Westport Town & Environs Development Plan 2010-2016

Register of Vacant Sites

A Register of Vacant Sites has been established and work has commenced on the statutory process necessary to populate this register. Inspections of **32** identified Phase 1 Residential sites in the towns of Castlebar, Westport and Ballina have been carried out to assess their suitability for inclusion on the Register of Vacant Sites.

National Planning Policy

During 2017 the public consultation process for the preparation of a National Planning Framework to replace the National Spatial Strategy was launched. Forward Planning prepared the Council's submission and assisted in the formulation of the submission by the Northern and Western Regional Assembly.

Towns & Village Enhancement & Renewal

A key action of the Mayo Heritage Plan is the preparation of a Public Realm Plan for the town of Ballinrobe. During 2017 a draft Public Realm Plan was produced. Work also commenced on the preparation of a Public Realm Plan for Knock village and on the preparation of a Village Design Statement for Newport town.

Town and Village Renewal 2017

Forward Planning participated in the inter-departmental collaborative process for the Town & Village Renewal Scheme 2017, which involved **14** towns & villages. A total of **€1,348,178.00** was allocated to Mayo County Council under the scheme by the Department of Arts, Heritage, Regional, Rural & Gaeltacht Affairs.

'Pilot' Town Centre Health Check (TCHC) Training Programme 2016–2017

There was continued involvement in a 'pilot' trans-disciplinary National Town Centre Health Check Training Programme. Galway - Mayo Institute of Technology, including third year students from the Heritage and Outdoor Education courses, partnered with Mayo County Council on this pilot. The training will support the creation of robust Town Centre Health Checks (TCHCs) for **10** Irish towns, including Ballina which was chosen as one of the pilot towns.

One of the innovative outcomes from the programme was the development by Mayo County Council of an app for undertaking land-use surveys which was piloted by the GMIT students during the survey work in Ballina town.

Mayo County Development Plan

In April 2018 the planning authority will commence the formal review of the Mayo County Development Plan 2014–2020 and the preparation of a new plan for the period 2020–2026. This includes review of the eleven Area Plans.

Strategic Development Zone at Ireland West Airport Knock

Of huge significance to the future overall social and economic development of the County and the North and Western Region as a whole was the designation of lands around Ireland West Airport Knock as a Strategic Development Zone (SDZ) by the Government on 30th May 2017. The first Draft Planning Scheme for a SDZ must be prepared not later than two years following the date of the order and preparation of the scheme and associated environmental assessments will be ongoing during 2018.

Town Plans for Westport, Castlebar and Ballina

Work will commence on the preparation of new Draft Local Area Plans for these towns during 2018 along with accompanying environmental assessments (SEA, HDA and SFRA).

Enterprise & Investment Unit

Local Enterprise Office Mayo

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

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

The LEO prepares and implements a three-year Local Enterprise Development Plan, with updates submitted annually regarding metrics and targets for County Mayo.

Review of 2017 activity

The main activity of the LEO in 2017 involved the provision of an integrated range of supports to micro-enterprises, including financial support and a variety of soft support interventions such as mentoring and training. Central to the work of the LEO is providing tailored support to meet the needs of clients at various stages of their development and introducing new programmes in response to the changing needs of the LEO client base.

2017 Highlights to Date

- A national finalist representing County Mayo in Ireland’s Best Young Entrepreneur competition, Nigel O’Reilly, Goldsmith, who was also subsequently crowned the Best-Established Jeweller in the prestigious RDS Craft Awards 2017.



National Finalist Irelands Best Young Entrepreneur, Nigel O’Reilly, Goldsmith

- National winners in all age categories of the Student Enterprise Awards, as well as five Mayo students securing a place at the “Winners’ Business Bootcamp” awarded to the top twenty most enterprising students in the country.
- A national winner at the National Enterprise Awards, Monaghan Bros Bar Furniture, who won the “Best Exporters Award” and who subsequently secured a place on the recently launched LEO Innovation Investment Fund programme, a highly competitive regional initiative where a business has the opportunity to pitch for **€25K** investment in their business.
- LEO Mayo was a key supporter of the Northern & Western Regional Assembly’s bid to secure the title of European Entrepreneurial Region 2018, which identifies and rewards EU regions and cities with outstanding, future orientated entrepreneurial strategies.
- In conjunction with Roscommon and Galway, LEO Mayo hosted a highly successful Brexit event “*How will Brexit affect my Business?*”. Through inter-agency collaboration led by LEO Mayo, speakers from Enterprise Ireland and InterTrade Ireland gave businesses insight into currency hedging, innovation, diversification and building cross border relationships.

2017 Initiatives

A number of national, regional and local initiatives were provided at a local level by the LEO including;

- Ireland’s Best Young Entrepreneur
- Student Enterprise Awards
- National Enterprise Awards
- National Women’s Enterprise Day (host county)



National Women's Enterprise Day

- MeetMayo
- Export Summit 2017
- Mayo Ideas Week
- Local Enterprise Week
- Local Enterprise Village at the National Ploughing Championships
- Showcase

Looking Forward – Local Enterprise Office Mayo 2018

Support for new job creation remains the central feature of the work of LEO Mayo and in that context the LEO will continue to develop and expand its innovative range of economic development and enterprise support initiatives in 2018. New initiatives for 2018 will include:

- A significant enhancement in the number of clients engaging with LEO Mayo on an annual basis, thus ensuring support is provided to a greater number of businesses and further placing the Council at the heart of the enterprise landscape of County Mayo.
- The development of a local and regional programme of LEAN and other management capacity development supports for rural and small businesses with “growth potential”; to help reduce the impact of potential uncertainties, and opening avenues of opportunity nationally and internationally.
- Work with GMIT Castlebar on the development of an Enterprise Strategy that recognises the rural nature of many Mayo businesses and which places particular emphasis on the development of agri-tech and marine opportunities.

INVEST

The Invest Section, Enterprise and Investment Unit, with a focus on sustaining jobs, supporting growth and winning new investment.

The Invest Section of the Enterprise & Investment Unit has made significant progress since its establishment in 2013. Key areas of programme delivery in 2017 are detailed below. It is anticipated that each of these will be further developed in 2018.

1. Significant progress has been made on developing the **Ireland West International Trade Centre (IWITC)** project in Providence, Rhode Island, USA. This regional project facilitates access to the US marketplace for businesses from Mayo, Galway, Roscommon, Sligo, Leitrim and Clare. In May 2017, the Centre was officially launched with business dignitaries from Rhode Island and the West of Ireland in attendance.

In the year leading up to the launch, up to **30** companies had used the Centre in Rhode Island to set up their business presence in the States and engage with Rhode Island's business, academic, and government leaders with significant success.

In September 2017, a trade delegation from Rhode Island visited the counties involved in the project. This delegation included the Mayor of Warwick, Rhode Island and three large companies from the Rhode Island region who met with the members of the different local authorities to further explore possible economic and tourism based synergies between the two regions. There was also the soft launch of an American Trade Centre to be based in Castlebar.



Official Opening of IWITC, Rhode Island, USA

2. Works are planned in 2018 on the establishment of the “**Creative Hub**” project in Swinford Courthouse. Works on the Geesala Heritage/Enterprise Centre and the Leeson Enterprise Centre are already complete.
3. **Drone Technology** is very relevant in Mayo. Outputs from previous Drone Conferences held in Mayo positioned the County as a leading site for drone testing and development. In 2017 Mayo County Council hosted a stand at the Drone and Tech Expo in Dublin where we promoted the county as a place open for business and interested to partner with drone start-ups.
4. Construction and commissioning of the **Frenchport Pier** extension was completed in 2017. This is an enabling project for the National Wave Energy Test Site off the Mayo coast.



Development of Extension to Frenchport Pier

5. Work is ongoing with **EON Power** and **Ampyx Power** on a Power Plane project, a tethered aircraft that converts wind into electricity. Agreement with Bord Na Móna and the submission of planning permission are required to secure a suitable site. [Ampyx Power](#) will be the first user of the demonstration site, which opens up possibilities for collaboration with a range of companies pioneering airborne wind power generation technology from around the globe. Airborne wind technology harvests energy by using a fixed wing or a kite in altitudes up to 450 meters. The technology has the potential to transform the global wind generation market as airborne wind devices are cheaper to manufacture and easier to maintain than conventional wind turbines.
6. Plans are progressing to advance the development of a demonstration site for a company from Belarus to showcase a new transportation system. **Skyway Technologies Co** have developed light and compact vehicles which travel on steel wheels above the ground. We are working with this company to select a suitable location for a two-person, light and compact vehicle called “Unibike”. It combines the features of high performance electric motors, an innovative string rail track and the high aerodynamic efficiency of the vehicle.

TOURISM DEVELOPMENT

Tourism Strategy

Work is continuing on the implementation of the County Mayo Tourism Strategy titled “*Destination Mayo*” - a Strategy for the Future Development of Tourism in County Mayo 2016–2021.

The vision for Mayo’s tourism industry in 2021 is to be a high quality, inclusive and authentic destination. A high-level Steering Group has been established to progress and drive the actions as set out within the Strategy. The Steering Group is headed up by Mr. James Horan, former Mayo Football Manager. In addition a total of eight networks have also been established to drive specific sectors. The networks are spread over eight areas to include Adventure, Culture & Heritage, Spiritual Tourism, Marketing of Festivals & Events, Wilderness, Fishing, Sports Tourism and Food. Implementation of the Strategy has commenced and will continue into 2018.

Tourism Infrastructure

Wild Atlantic Way

There are a total of **33** Discovery Points located along the Wild Atlantic Way in County Mayo. An interpretation board highlighting information relating to each specific point/area has been installed and each Discovery Point is designated as a Photo-Point.

VeloRail - Kiltimagh

VeloRail is an outdoor recreational activity using small rail mounted vehicles, propelled by pedal power, to move along a disused railway line. VeloRail is a popular tourist activity in European and Asian Countries and gives the visitor a unique experience, taking in sightseeing and linking together many other outdoor activities and attractions.

Mayo County Council is currently working with Kiltimagh Tourism Association to introduce a similar concept along the disused railway line either side of Kiltimagh Town. The Council has obtained a licence agreement from Irish Rail and secured funding of **€180,000** to enable the project.

Mulranny Activity Services Centre

The Mulranny Activity Services Centre was officially opened by Minister Michael Ring, T.D. on the 9th June 2017; the total investment was **€420,000**. Funding was made available from Fáilte Ireland and Mayo County Council. The Mulranny Activity Services Centre is now serving as a facility to users of the Great Western Greenway.



Mulranny Activity Services Centre

Bridge Re-instatement on the Bangor Trail

A new suspended rope bridge has been installed along the route of the Bangor Trail. This is a key piece of infrastructure which is crucially important to the ongoing development of the Trail and to the Nephin National Wilderness Park.



Nephin National Wilderness Park

European Projects

Mayo County Council with other International Partners has been successful in securing a European Project under the “*Intereg Atlantic Area Programme*”. The project approved is titled as “**Atlantic on Bike**”; this project is part of *Euro Velo* with the objective being the first transnational touristic Atlantic cycle route.

Promotion & Marketing

RTÉ Nationwide

The airing of two Nationwide programmes took place during the spring of 2017. Film locations include both Clare Island and Inishturk. Each of these programmes attracted in excess of **400,000** viewers. Collaboration is continuing with the RTÉ Production crews in the development of a number of Mayo based programmes for 2018.

A Guide for Planning Your Guide to County Mayo

A series of itineraries have been put together to showcase all of the various activities available in Mayo. These itineraries are being used as part of an information pack for tour operators, travel writers, bloggers and national media.

Wild Mayo Videos

Three promotional tourism videos were released during May and June 2017, showcasing the Mayo landscape to potential domestic and international visitors. The videos were distributed online, using #WildMayo to generate conversation. They focused on adventure tourism and appeared in several prominent news outlets online. Shorter thirty second versions of the videos also featured on RTÉ and TG4 television for specific periods during summer 2017. So far the videos have accrued an estimated **18 million** views.



Filming for Wild Mayo Videos

Trade Shows

During 2017 the Enterprise and Investment Unit of Mayo County Council with other stakeholders were actively involved in various promotional and marketing initiatives, including;

- Attendances at Trade Shows
 - Holiday World Show Belfast & Dublin
 - The British Tourism and Travel Show
 - Mayo Destination Stand at the Milwaukee Irish Fest
 - National Ploughing Championships

As a result of this participation some **8,750** people have visited County Mayo with a value of **€1.20m** to the local economy. The Tour Operators responsible for bringing these numbers include Panador, Irish Welcome Tours and Abbey Tours.

Looking Forward – Tourism 2018

The key priority for Tourism Development in 2018 is to implement the objectives of the County Mayo Tourism Strategy titled “*A Strategy for the Future Development of Tourism in County Mayo 2016-2020*”.

Actions

- Advance projects where Capital Funding has been secured – Extension of the Greenway Network, VeloRail Project, etc.
- Identify and source potential funding streams to progress projects highlighted within the tourism strategy.
- Continue to work on and implement a visitor, sales and marketing plan for Mayo
- Collaborate with Fáilte Ireland to progress development works associated with the Wild Atlantic Way.
- Continue to work with Tourism Forums in association with Industry Partners and the Destination Marketing Groups throughout the County.

Communications Department

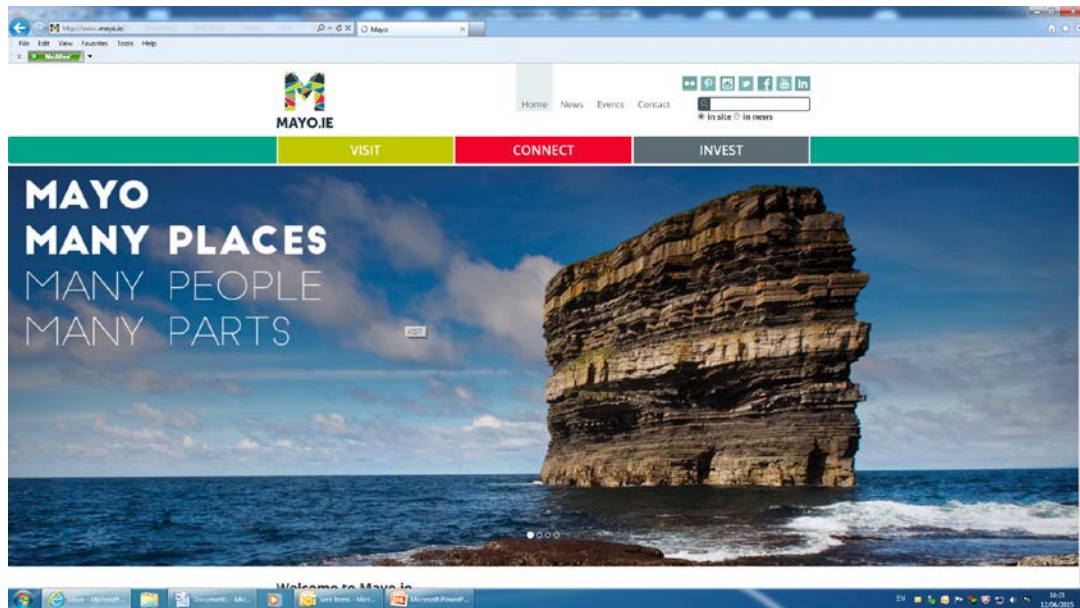
The Communications Department of Mayo County Council is responsible for the ongoing development of External Communications of the Local Authority, enhancing our internal communications, promoting the County brand to key audiences at home and abroad, the delivery of the services of The Irish Office/Oifig na Gaeilge and the delivery of the Road Safety Awareness Programme. 2017 has been a busy and productive year for the department, the highlights of which are outlined below:

Mayo.ie Website & Social Media Channels

The Mayo.ie website is the Local Authority website to showcase Mayo as an ideal place to Visit, Connect with and Invest.

The Mayo.ie website has seen substantial double figure growth over the past twelve months. The site is on target to achieving over **600,000**-page visits in 2017 compared to circa **400,000** visits in 2016. The number of page visits has increased by over **33%** when compared to the same period of the previous year. The majority of our audience come from Ireland (75%) followed by UK (12%) and then USA (6%). Our audience from Ireland has increased 17.7% this year, the UK is up by 23%, and there has been a 35% increase in the USA market.

Social media, namely Facebook and Twitter are the main channels we use to connect with our audience directly. Our Facebook page numbers have also experienced significant increases this year. This is due to consistent use of quality content, delivering a positive Mayo message. Use of high standard Video footage including our series of short films has assisted in our growth. Our Facebook followers have increased **77%** from **13,233** in 2016 to **23,463** in 2017. Our Twitter following has increased **34%** from **7511** in 2016 to **10,100** followers in 2017.



Mayo.ie Website

Mayo Day

#MayoDay began life in 2015 as a novel initiative to connect with Mayo people at home and abroad and to celebrate our Can-Do County, highlighting the county as an ideal location in which to Visit, Connect, Invest and Live in. There was again a huge response to the initiative with events and gatherings happening worldwide as well as across the County and Country. This year, Mayo Day was April 29th but was celebrated over three days (April 29th-May 1st), with events ranging from fireworks to battle re-enactments, live concerts, conference and Irish-French street spectacles.



The production of our Mayo Day promotional short film “*Our People, Our Place, Our Day*” has received international recognition for its emotive depiction of the county, capturing the spirit of Mayo. The film has been shortlisted for the Chambers Ireland – *Excellence in Local Government Awards* under the Local Authority Innovation category.



Mayo Day Promotional Short Film

The #MayoDay promotional short film was viewed by people worldwide. This concept known as “viral” was achieved within 36 hours of the campaign trending at number 20 on YouTube. Across Mayo.ie’s Facebook and YouTube channels the video was viewed over **350,000 times** over this 3-day period alone with a **1.40m reach** Worldwide. In addition, the video was viewed across many key social media channels and websites e.g. iRadio Facebook Page (over 100,000 video views), Independent.ie (c. 200,000 video views) and many others at home and abroad.

#MayoDay – Social Media Campaign

The main social media channels used were Twitter and Facebook. The Twitter hashtag #MayoDay was seen over **43.99 million times** around the world over the April 2017 period and **16.90m times** on Mayo Day alone. This was an **increase** of impressions of approximately **350%** over the previous year’s #MayoDay campaign. The Mayo.ie Facebook page reached over **850,000 people** with over **146,000** extremely positive post engagements worldwide during the April 2017 period for the #MayoDay general awareness campaign.

Internal & External Ezine

The establishment of a Communications function in the Directorate of Economic, Planning and Community Development has afforded us the opportunity to develop our internal and external communications and to enhance our public image and ensure a clear and consistent corporate message is delivered. As a direct result of this, 2017 saw the continued publication of our hugely popular internal, *MCC Connect*, & external *Mayo.ie* Ezines. The aim is to highlight a number of key projects and initiatives being rolled out by the various departments within Mayo County Council.

Mayo Image Library

The Communications Department have completed an image library, which contains all photographic images taken by various Council departments throughout the years. It will be used as a resource for all staff that require imagery for reports, publications, advertisements etc. The library can be viewed here: <https://7551204.tifmember.com/> This is an ongoing project where additional images will be uploaded when available.



Mayo Image Library Home Page

Awards



Community & Mayo County Council Representatives attending the LAMA awards 2017

Best practice in Citizen Engagement’ - Chambers Ireland Excellence in Local Government Awards.

Mayo County Council were the delighted recipients of the Chambers Ireland Excellence in Local Government ‘Best Practice in Citizen Engagement’ award for **Mayo Day 2016.**



Representatives attending Chambers Ireland Excellence in Local Government Awards 2017

Festivals and Events

Mayo.ie supported a number of festivals and events over 2017 including;

- Mayo Business Awards 2017
- Women's Mini Marathon
- Rehab People of the Year
- Unity Racing World Championships, Malaysia
- Mayo Association Dublin Schools Debating
- Ploughing Championship 2017
- Mayo Manchester Tradfest
- Higher Education Colleges Ladies Gaelic Football Championship weekend



Ongoing Links with the Diaspora

The Communications Department continues to work/support initiatives and projects that link with our Diaspora, supporting our Mayo Associations and Networks over the course of the year.



Diaspora Links

Festivals and Events

Looking forward to 2018

The Communications function provides an opportunity to further develop all aspects of communications of this Local Authority, to enhance our public image and ensure a clear and consistent corporate message is delivered locally, nationally and internationally. Focus in the following areas is envisaged for 2018.

- **External Communications.**
- **Supporting Local Events/Festivals**
- **Internal Communications**
- **Flagship Event – Mayo Day**
- **Media Services & Advertising**

Community & Integrated Development

Local Community Development Committee - LCDC

The Mayo Local Community Development Committee (LCDC), established in 2014, finalised the six-year Local Economic and Community Plan (LECP) & eighteen month Action Plan, launched by An Taoiseach, Enda Kenny, T.D.

The LCDC continues to monitor the Social Inclusion & Community Activation Programme (SICAP) with South West Mayo Development Company and Mayo North East as implementing partners. The LCDC led Local Action Group (LAG), with Mayo County Council as financial partner, continues to roll out the Leader Programme across the county. To date, **20** projects to the value of **€978,586** have been approved. The application to become a member of the Healthy Ireland Network was successful, and the LCDC, in association with the Children & Young People's Services Committee (CYPSC), have coordinated the Healthy Ireland Fund application, seeking **€138,000** for various health initiatives throughout the county. LCDC supported initiatives as part of Mayo Day in organising the Moore Hall Seminar and the Atlantic Republicanism Conference.

Community Development / Engagement with Community & Voluntary Sector

- **Mayo Public Participation Network (PPN)**, continued to develop its structures with their representatives active members of Mayo County Council's SPCs, the Local Community Development Committee, the Joint Policing Committee, and other bodies. Registration is ongoing for community Groups and there are nearly **500** Organisations registered to date. PPN Website: www.mayoppn.net.
- **Community Futures** was undertaken this year in Achill, with a launch of the Plan scheduled in late 2017. Communities whose Futures Plans periods have elapsed have become involved in a process of renewal.
- **C & ID** coordinated Mayo County Council's applications under the Town and Village Renewal Competition in conjunction with the Heads of Municipal Districts. **14** projects/areas were successful and awarded funding in October 2017.
- **Community & Integrated Development** continues to support local community initiatives and projects. This work is particularly significant from the perspective of Mayo County Council.
- **Community & Integrated Development** continues to lead the *Pride of Place* initiative. This work is carried out in conjunction with the various Municipal Districts and focuses on supporting and building capacity within nominated communities.
- Oversight and administration of the Community Facilities Grants involving the allocation of small scale capital funding to **140** community based organisations throughout four municipal districts.
- Further development of the Comhairle na nÓg includes participation in the national Dáil na nÓg;
- **The Mayo Science & Technology Festival**, held annually in November, hosts a number of events in various parts of the county. During the week many schools, both primary and secondary, participate in challenges and attend talks and demonstrations related to science and innovation. The Festival's Open Day is hosted by the GMIT Castlebar campus and this proves a worthy experience with thousands of visitors on the day.

- C & ID provide ongoing support for the Joint Policing Committee which meets 4 times per year.

Social Inclusion

- Community and Integrated Development undertook a review of the Travellers InterAgency Forum and the finalisation of an 18 month Action Plan.
- The Mayo Resettlement Committee, for the resettlement of Syrian refugees is chaired by Mayo County Council personnel and meets regularly. 24 families have been resettled to date.
- Coordination of Social Inclusion Awareness Week 2017, culminating in over 40 events promoting inclusion and equality in towns and villages throughout the County including a seminar in GMIT entitled '*Linking the Generations – Building a Socially Inclusive County*'.
- Ongoing support for the Age Friendly Alliance and establishment of the Older Persons Council to act as representative voice of older people in policy making.

Mayo County Childcare Committee

Highlights 2017

- **National Funding Childcare Programmes (€5.50m)**
- **Training**
- **Information provision**
- **Seminar Ballina 'Wellness and Inclusion in the Early Years'**



Wellness & Inclusion in the Early Years Seminar, Ballina

- **Collaboration**

Mayo CCC continue to engage with Mayo Music Generation to develop and deliver an early years music programme called Soundworlds. The programme was delivered to 10 services, over 23 weeks during 2016/17, and it is planned to deliver the programme to another 10 services during 2017/18. During the 2016/17 pre school year the programme was delivered to over 150 pre school children, each week over 23 weeks. This early years music programme is a unique initiative to Mayo.

The Committee collaborated with the Children & Young Persons Services Committee (CYPSC) to organise an 'Outdoor Play Day' on World Children's Day on June 1st, 2017.



Soundworlds Early Years Music Programme

Looking forward to 2018

Mayo CCC will deliver the following actions during 2018:

- Support the Department of Children & Youth Affairs in the delivery of the following national childcare programmes in Mayo including support to childcare services in contracting, managing and compliance with these these programmes: Early Childhood Care and Education (ECCE), Training and Education Childcare (TEC), Community Childcare Subvention (CCS), Community Childcare Subvention Plus (CCSP), CCS Universal (CCSU), CCS Resettlement and Transition (CCSRT), Early Years Capital, Learner Funds.
- Support the delivery of the Access Inclusion Model and related initiatives including the Equality, Diversity and Inclusion training and initiatives.
- Support the Department in building a national profile of services, need and capacity to better target investment and initiatives.
- Co-ordinate and administer the Childminder Development and Parent & Toddler small grants programmes.
- Provide support to all childcare service providers (community, private, childminders, parent and toddler groups, after-schools) in accordance with all statutory regulations, national policy and quality standards.
- Provide information and support to parents, including referrals and signposting to other services or agencies, particularly in relation to access to early years services.

Mayo Sports Partnership

The Sports Partnership's main aim is to increase participation in sport and physical activity among all sectors of the community. It has three main functions:

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

We are also involved in facilitating and co-ordinating a number of targeted programmes, projects and initiatives at local level. Target groups include Disadvantaged, Youth at Risk, People with a Disability, Teenage Girls / Women, Older People and Unemployed.

During 2017 some of our major projects and initiatives included:

- **Almost 1200 turnout for 7 Countywide Operation Transformation Walks**



Cathaoirleach Cllr Al Mc Donnell, Cllr Blackie Gavin and participants at the Castlebar Operation Transformation Walk

- **Men on the Move wins National Award**



Mayo Sports Partnership receiving the LAMA Award

- **“Mayo Girls and Women are playing in a different league”**



Keynote speakers at the Women in Sport Seminar

- **Claremorris Joins Parkrun Network in Mayo**
- **8th West of Ireland Women’s Mini Marathon & Primary Schools Fun Run**



Participants starting off in the Mini Marathon and the Primary Schools Fun Event

- **Achill & Ballinrobe “Goal to Work” Sports Coach Training Programmes**



Achill Goal-to-Work Sports coaches at Presentation Day

- **Couch-to-5K and Sofa2Saddle Programmes**



Participants on the Ballina Sofa2Saddle Programme

- **Inclusive Summer Camps in Ballyhaunis, Belmullet and Castlebar**



Children at the Ballyhaunis Inclusive Summer Camp at the Maples

Looking Forward to 2018

Mayo Sports Partnership has recently launched its new Strategic Plan *More People Enjoying More Sports 2017 – 2021*. Our key objectives will be the further development of sports hubs in the county, support and delivery of Healthy Mayo actions funded through Healthy Ireland funding, capacity building of sports clubs, development of our flagship event, the West of Ireland Women’s Mini Marathon and the increased participation amongst target groups of the population.

ENVIRONMENTAL SERVICES

In 2016, the Council as part of a review of its internal structures and recognising the shift in national priorities towards advancing climate action and acknowledging the contribution of the Agriculture Sector, expanded the role of the Environment Department to include Climate Change & Agriculture. This new focus enables the Department to promote the integration of a range of knowledge and perspectives from a wide range of stakeholders with a focus on flooding, flood emergency planning and creating new strategies on climate change and agriculture. This work is assisted and supported by the Planning, Environment and Agriculture Strategic Policy Committee together with the Agriculture Working Group. Among the key achievements for the year are:

- Establishing the Mayo Climate Action Team and commencing work on the strategies and frameworks to transition towards a low carbon climate resilient future.
- Preparing and presenting the successful bid to lead in Climate Action for the Atlantic Seaboard North Regional Climate Change Office.
- Participation in the preparation of the National River Basin Management Plan, including engagement with the EPA and LAWCO with a particular focus on community engagement and at risk catchments.
- Completion of Capital Project to cap final cell of Rathroeen Landfill and transition of the Civic Amenity Sites during the year.

Environmental Strategic Policy Committee

The Environment, Planning & Agriculture SPC comprises of the following members:

Cllr Michael Smyth, Chairperson

Cllr Al McDonnell, Cllr Gerry Murray, Cllr Michael Holmes, Cllr Neil Cruise, Cllr Tom Connolly, Cllr Paul McNamara,

Mr. James O'Doherty, Mr. Peter Jordan, Mr. Sean Carolan, Mr. Tom Fitzpatrick

Environment Awareness

Our environment awareness work in 2017 was very focused on prevention. Our anti-litter campaigns were focused on litter prevention and in keeping with the target of a 1% reduction in waste per annum set out in the CU Regional Waste Management Plan. The campaigns have focused on empowering the public to reduce waste at home and at work. To encourage real behavioural change our campaigns included practical tools and incentives. The keep cup campaign was launched in April and since then **850** reusable cups have been distributed for sale in service stations and café's around the County in partnership with our local Tidy Towns Groups. Funds raised have been donated to Tidy Towns Committees and we feel our campaign in Mayo has raised the profile on the issue of disposable cups at a national level.



Launch of Keep Cup Campaign in Castlebar.

In keeping with the theme of prevention, we made a concerted effort during National Reuse Month to show reuse can be a real and practical means of waste management. Many events were held to give our communities the practical skills to reuse household items including an Upcycling Workshop in Belmullet.



Furniture upcycling workshop Belmullet 2017

In the area of litter prevention, we piloted a bulky goods collection on Achill Island prior to Bonfire Night in June. Our aim, in offering a convenient, cost effective means of disposal of bulky household goods was to prevent these items being dumped or burnt illegally.



Comhairle Contae Mhaigh Eo
Mayo County Council MAYO.IE

HOUSEHOLD BULKY WASTE COLLECTION

Saturday, 17th June, 2017
@ Old Landfill Site, Achill
10:00am – 3:00pm

(Take turn for Dugort on the Bunnacurry to Keel Road)

Items Being Accepted Include ✓		Items that will not be accepted ✗		Collection Fees – Cash and Cheques Only		
		Vehicle Type	Approx. Volume	Fee		
✓ Mattresses	✗ Old electrical items	Car or small van		€15		
✓ Furniture including old sofas	✗ Batteries	Large van		€25		
✓ Carpets	✗ Anything hazardous	Small Trailer	1 – 2 cubic metres	€20		
✓ Tires	✗ Construction & Demolition Waste	Medium Trailer	3 – 6 cubic metres	€30		
✓ Recycles	✗ Glass	Large Trailer	6 – 9 cubic metres	€40		
✓ Scrap metal	✗ Tiles or ceramics	Extra-Large Trailer	9 – 12 cubic metres	€50		
✓ Nursery equipment such as old buggies and high chairs.						

Items suitable for reuse should first be offered to charities or donated on www.freetradeireland.ie

For further information please contact:
the Environment, Climate Change & Agriculture Section of Mayo County Council at (094) 90 24444.
Email: environment@mayococo.ie

Household Bulky Waste Event in Achill

In 2018 we would like to extend this scheme to include urban areas where householders may lack the means of transport of bulky items for safe disposal. In meeting the targets of our Waste Management Plans, we intend to continue our waste prevention campaigns with a focus on the consumer, which is the first point at which household waste arises. The campaigns will include practical tools for consumers to assist them in reducing waste, including the distribution of reusable fruit and veg bags and the distribution of a Greener Cleaning Kit to prevent hazardous waste. We will work closely with the recycling ambassador programme in raising the levels of awareness on correct waste segregation and we will continue to support the roll out of brown bins in our awareness campaigns. All awareness campaigns regarding brown bins will incorporate a strong element on food waste reduction. In 2018, we want to refocus our aims on awareness raising with our own staff regarding management of waste, water and energy. We will work alongside the Climate Change team in achieving these aims and improving efficiencies in our Council buildings.

Litter Management Plan 2016 to 2019

A new litter Management Plan was prepared and adopted by the Council in 2016 and is being implemented.

The plan vision is:

Our Vision

To reduce litter pollution through partnership, prevention and enforcement focusing on behavioural change leading to a cleaner environment for all.

Four Pillars

- Partnership**
 - Work with Community, Business and Educational Sectors

To reduce litter pollution by building on the Councils partnership with our Community, Business and Educational Sectors.
- Prevention**
 - Awareness and behavioural change activities

To prioritise litter prevention through awareness and behavioural change activities.
- Enforcement**
 - Implement the provisions of Litter Pollution Acts

To implement a consistent, coordinated and proactive approach to the enforcement of litter pollution legislation to achieve positive behavioural change.
- Operations**
 - Management of litter, Street Cleaning

To deliver an efficient, consistent litter control operation through our four Municipal Districts.

The budget makes provision to support the four pillars of the Plan in the year ahead with particular focus on enforcement arrangements and prevention measures. Each Municipal District will prepare a service plan for street cleaning, detailing how the resources provided will be deployed throughout their district to meet area specific requirements and coordinate activities with Tidy Towns Committees and other Community Groups. Arrangements have been made for segregation of street cleanings in Council depots achieving greater efficiencies and contribution to higher levels of waste being recycled.

Landfill and Civic Amenity Sites

Mayo County Council has operated two landfill sites at Derrinumera and Rathroeen over the last forty to fifty years. The sites have migrated from traditional “dump” sites to fully engineered landfill licenced by the EPA over that period.

Aftercare Arrangements

Mayo County Council is responsible for the aftercare of Derrinumera and Rathroeen Landfill in accordance with the Waste Management Act 1996-2005 up until the date when the EPA accepts the surrender of the waste licence. The surrender of the Licence is expected to be some years after completion of final filling and capping at the sites. The Council has prepared restoration and aftercare plans for Rathroeen and Derrinumera sites as required under the licences from the EPA. This involves gas management, leachate management, groundwater and surface water management to protect the environment. In accordance with Condition 11.2 of the waste licence, Mayo County Council are required to establish and maintain a fund, or other form of approved security or guarantee, that is adequate to assure the EPA that the licensee is at all times financially capable of implementing the Restoration and Aftercare Plan. This is an issue for several local authorities and is to be addressed on a national basis between the Department, the local authorities concerned and the EPA.

Rathroeen and Derrinumera Civic Amenity Sites

The service provided at the Civic Amenity Sites continues to transition having regard to Government Policy on waste management and the policies of the Connacht Ulster Waste Management Plan 2015-2021 and to facilitate the recycling of hazardous and non-hazardous municipal waste together with reuse activities and transition away from managing household waste. The estimated expenditure and income from the sites reflects the significant cost of managing residual household waste, together with additional income to be generated from the transition towards full cost recovery from the services provided. Work also continues on developing the programme to generate energy from landfill gases and to examine the feasibility of developing other renewable energy projects to utilise the landfill potential and reduce aftercare maintenance costs.

Connacht Ulster Regional Waste Office - Lead Authority - Mayo County Council

The Connacht Ulster Regional Waste Management Office (**RWMO**) continues to work with the Connacht Ulster Region (**CUR**) on the implementation of the **Regional Waste Management Plan 2015-2021**. The RWMO produced its first Annual Report in February 2017 for Year 1 of the Plan process. The Annual Report showed progress across all of the eight objectives of the Plan. The Annual Report also highlighted the key challenges facing the region including waste prevention, capacity and the requirement to incentivise households to reduce waste.

During 2017 the DCCAIE launched a policy initiative to end ‘all in’ flat fees for household waste. From January 2018 households renewing contracts with collectors will not be offered ‘all in’ flat fees. Households can expect to be offered alternative pricing arrangements by collectors which will incentivise waste reduction and segregation. To support this policy initiative the RWMO has been engaged in a campaign of education and awareness around the availability and use of brown bins. The RWMO will continue with further awareness campaigns on recycling throughout 2018.

The RWMO appointed a Regional Waste Prevention Officer in July 2017 as required by the Plan. The Regional Waste Prevention Officer will work with Local Authority Awareness Officers and with National Bodies on the promotion of waste prevention. This is in keeping with the headline target of the Plan to achieve a 1% reduction (per year) in the quantity of household waste generated per person.

The key priorities for the RWMO for 2018 will include:

1. Production of the second Annual Report for the region
2. Education and Awareness Raising in support of incentivised household charges.
3. Feasibility Study for National Municipal Solid Waste Contingency Capacity.
4. Report on the Management of Organic and Stabilised Organic Fines.
5. Development of National Communications Strategy for Waste.
6. Publication of Waste Facility Siting Guidelines.
7. Publication of National Waste Presentation By-Laws.
8. Remediation of Historic Landfill Sites in line with the Plan Roadmap.
9. Completion of investigations on historic landfill sites.
10. Complete a study on the Role and Function of Civic Amenity Sites.
11. Preparation of Guidance on Soil and Stone Recovery.

In addition to the above priorities the RWMO will continue to work with the nine local authorities in the region on the implementation of all of the policy actions contained in the Regional Waste Plan.

Waste Facility Permits and Certificates of Registration

Mayo County Council continues to process applications for Waste Facility Permits and Certificates of Registration for the County. Currently there are **49** Permitted facilities operational in County Mayo. The increase in facilities to deal with 'Recovery & Reuse/Recycling' of Construction & Demolition wastes will be of huge benefit to the Construction Industry. This type of facility moves the treatment of C&D waste further up the 'waste hierarchy' and better conforms to the 'Circular Economy'. Mayo County Council retains responsibility for enforcement of all Waste Collection Permits having their main business address in County Mayo.

Environmental Enforcement

Enforcement activities are broadly divided into 'routine' (planned) and 'non-routine' (reactive) type environmental inspections. Environmental Enforcement Officers (EEOs) deal primarily with inspection and investigation actions under the Waste Management Act 1996 (as amended). This also includes inspection and compliance issues under related legislation for Packaging, WEEE & Batteries, Farm Film Plastics, Tyres, End-of-Life Vehicles, Vehicle Refinishers/Deco Paints, Solid Fuel, Dry Cleaners/Industrial Solvents.

In accordance with EU requirements an RMCEI Plan is produced annually. This Plan provides the template for all 'routine' and 'non-routine' inspections and it sets out priority areas for environmental inspections and enforcement (based on risk prioritisation), taking into account new or amended legislation and national or EU priorities.

In the area of Waste Management for 2017, three priorities were identified, namely;

- Management of Waste Tyres,
- Household Waste Management Compliance, including Brown Bin roll-out,
- C&D Waste Management Activity.

2017 has seen a continued increase in activity in the Construction/Building sector. This is resulting in an increase in the volume of Construction & Demolition (C&D) waste arising. This aspect, combined with legacy issues of C&D waste mismanagement has necessitated a renewed focus to ensure that all C&D waste arising from projects is properly managed in a sustainable manner (a resource opportunity). There are now 4 Materials Recovery Facilities (MRF) situated in county Mayo (which recover C&D waste material and re-use it in the construction industry. This represents an increase of 100% on the 2016 number; with MRF sites at Westport, Castlebar, Crossmolina and Belmullet.

In the area of Tyres, new Regulations came into force on 1st October 2017; which provides for a PRI scheme for the tyre industry. This involved the setting up of a National PRI compliance scheme and an 'Approved Body' to manage/operate the scheme – the 'Approved Body' in this instance is Repak ELT. All tyre producers and retailers must become members of Repak ELT and under the new regulations all tyres placed on the Irish market must have a recovery/recycling charge imposed at point of sale; which will be paid by the tyre producer to Repak ELT for the collection, recovery and proper management of all tyres. In regard to the new tyre regulations, the Enforcement Section has carried out inspections of over 50% of all tyre retailers during Oct/Nov 2017; to ensure compliance with the new regulations. RMCEI Plans are now utilised by the Environmental Protection Authority (EPA) as a mechanism to assess Local Authority performance in the Environment field. In this regard, the EPA prepares a (Local Authority) Enforcement Performance Assessment Annual Report, for each Local Authority.

Domestic Waste Water Treatment System (Septic Tank) Inspections

In July 2013, the National Inspection Plan (NIP) for Domestic Waste Water Treatment Systems (DWWTS) came into effect. The aim of this Plan is to address Ireland's past failure to implement the *1975 Waste Framework Directive*; namely to regulate the waste water generated in unsewered areas. The NIP is a risk based Plan which designates eight separate risk categories nationally and by extension within each county. Under the NIP, Mayo County Council is required to carry out a minimum of 52 inspections of Domestic Waste Water Treatment Systems (DWWTS) during 2017. In order to provide for adequate inspection representation in each of the risk categories, the Environment Section scheduled a total of 61 inspections for 2017. The 2017 inspection programme is nearing completion at this point and the trend is in line with previous years - showing a continued failure rate of approximately 67% (*i.e. two in every three DWWTS inspected are deemed as a 'FAIL'*).

Of the failure rate of 2 in every 3 DWWTS inspected, the evidence is that 1 in every 2 'failed' systems can be classed as 'serious' failure; i.e. likely/very likely to result in surface/groundwater pollution.

Based on a figure of approximately 30,000 Septic Tanks (DWWTS) in operation in County Mayo, the inspection findings over the past five years would indicate that approximately 10,000 of those Septic Tank/DWWTS are not fit for purpose and are likely/very likely to be causing significant environmental pollution to surface water and/or groundwater bodies.

Aquatic Monitoring Programme & Water Framework Directive

Background

The Water Framework Directive, Directive 2000/60/EC, was adopted in 2000 as a single piece of legislation covering rivers, lakes, groundwater and transitional (estuarine) and coastal waters and includes heavily modified and artificial waterbodies. It requires Member States to manage their water resource on an integrated basis. Its objectives are to prevent further deterioration of and to protect, enhance and restore the status of all bodies of water with the aim of achieving at least good status. The means to achieve good status must be set out in River Basin Management Plans (RBMPs).

The Environment, Climate Change and Agriculture Section in Mayo County Council will collaborate with the newly recruited and resourced Local Authority Catchment Science Teams (LACSTs). The focus will be on implementation, investigative catchment studies, community engagement and, where necessary, enforcement of measures on the ground. The local authorities will also have key responsibility for ensuring compliance with the Directive on public participation and community engagement.

Aquatic Work Programme for 2018

The Environment, Climate Change and Agriculture Section will continue to work in collaboration with the Local Authorities Water and Community (LAWCO) Officer based in Castlebar. The successful development and formation of the Moy Catchment Association throughout 2017 and the progress towards the formation of a Moy Catchment Rivers Trust will be supported throughout 2018. The priority 'Areas for Action Catchments' identified throughout 2017 by the Local Authorities, the EPA and various Public Bodies and stakeholders will be the focus of resources and programmes of measures during 2018.

The Lough Carra Catchment is included as a priority 'Area for Action Catchment' and the monitoring and investigations undertaken during 2017 will continue during 2018 and the formation of a Lough Carra Catchment Association similar to the model of the Moy Catchment Association will be progressed to ensure community engagement and collaboration within the catchment. The Environment, Climate Change & Agriculture Section undertakes the statutory River and Lake Monitoring Programmes for Mayo in accordance with the Water Framework Directive. The following table outlines the number of samples that will be taken during 2018 as part of the River and Lake Aquatic Monitoring Programme:

2018 AQUATIC MONITORING PROGRAMME

WFD - Mayo River Monitoring Programme

<i>Number of Rivers to be monitored</i>	<i>Number of River locations to be monitored</i>	<i>Number of River Samples scheduled for 2017</i>
49	108	715

WFD - Mayo Lake Monitoring Programme

<i>Number of Lakes to be monitored</i>	<i>Number of Lake locations to be monitored</i>	<i>Number of Lake Samples scheduled for 2017</i>
21	53	316

Bathing Water Quality Monitoring Programme

Mayo County Council monitored and reported on the water quality at twenty-eight bathing waters during the Bathing Water Season in 2017 in accordance with the requirements of the Bathing Water Quality Regulations. Fifteen of the bathing waters were formally 'identified' under the Bathing Water Quality Regulations, 2008. Blue Flags were awarded to twelve bathing waters in 2017 and six bathing waters were awarded the Green Coast Award. The statutory monitoring of bathing water quality will continue in 2018 as outlined in the table below:

<i>Number of bathing waters to be monitored</i>	<i>Number of inflows to bathing waters to be monitored</i>	<i>Number of Bathing Water Samples scheduled for 2018</i>
28	10	276

A strategic review of the Counties beaches, looking at infrastructure, designation, climate change impacts and development potential is underway and will be completed in 2018 which will inform how this natural asset will be managed in a sustainable way.

Burial Grounds

Burial Ground bye-laws for the regulation of burial grounds in Co. Mayo came into effect on 1st January, 2014. Following a review of their implementation, revised Bye-Laws were drawn up to make provision for a permit system to erect a headstone.

With a total of **156** burial grounds in Co. Mayo, community groups now maintain **108** of them with a financial contribution given towards maintenance by Mayo County Council. This is allocated as part of the Municipal District allocation since 2015. Community involvement is encouraged as much as possible having regard to the works that can be undertaken in burial grounds protected under National Monuments Act 1930-2004.

Derelict Sites

There are currently **83** sites registered as derelict in the County;

- **14** - West Mayo MD
- **23** - Claremorris MD
- **37** - Ballina MD
- **9** - Castlebar MD

A total of **3** sites were removed from the register during 2017 and 2018 will see a renewed focus on derelict sites to promote the improvement of streetscapes and to reduce vacancy rates in our towns and villages.

Climate Action

The aim of the Climate Action Team is: *"To provide coherence, coordination and effective leadership on climate action."* The Environment, Climate Change and Agriculture Department are leading internal working groups to develop a strategy and action plans in line with the National Mitigation and Adaptation Plans. These strategies will be living documents to aid the process of developing medium to long-term mitigation and adaptation choices for this and future generations.

In tackling climate change we understand that there are two elements;

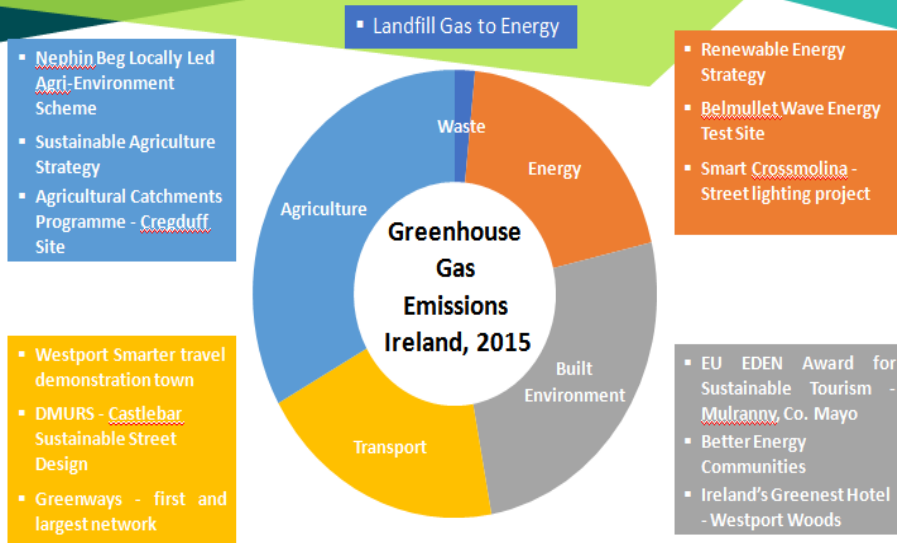
- Mitigation - reducing our Greenhouse gases emissions and enhancing our carbon sinks
- Adaptation - adapting to the actual and expected impacts of Climate Change, both positive and negative in the six-point-plan.

In Mayo, we have felt the impacts of climate change and have dealt with the damage caused by extreme weather events, coastal erosion and flooding.

Mitigation

We will be leading by example in line with National Mitigation Plan as published by The Minister for Communications, Climate Action and Environment, in July 2017.

Mitigation



Examples of climate change mitigation measures implemented by Mayo County Council

Adaptation

We will have regard to the National Adaptation Framework that will be published in early 2018, and will approach the adaptation process in a structured way which will include the following:

1. Forming an adaptation team and preparing the ground
2. Assessing the current adaptation baseline
3. Assessing future climate risk
4. Identifying, assessing and prioritising adaptation options
5. Developing an adaptation pathway map and drafting the adaptation strategy
6. Mainstreaming, monitoring and reviewing the adaptation strategy

Mayo County Council has been appointed as the lead local authority for the Atlantic Seaboard North Regional Climate Change Office, which includes Donegal, Sligo, Galway and Mayo. This region will be a Centre of Excellence in Sea Level Rise, Coastal and Groundwater Flooding. We look forward to establishing the office and working with the other local authorities and the education sector in the region to deliver on climate change.

Climate Action

The Climate Action Team have established internal working groups which include a representative from the different departments to develop climate action in the following areas: Adaptation, Agriculture, Awareness Raising, Data Collection, Office Energy, Renewable Energy and Smarter Travel.

Structures & Working Groups in MCC

- ✓ **Climate Action Team**
- +
- ✓ **Climate Steering team**
- +
- ✓ **Interdepartmental team**

- **Adaptation**
- **Agricultural**
- **Awareness Raising**
- **Data Collection**
- **Office Energy**
- **Renewable Energy**
- **Smarter Travel**

In 2018 more activity will be happening in regard to how we as a workforce travel to work, the energy we use in the office and our inclusion of climate action in all future Council strategies and development planning. As we move forward throughout the project we will continue to monitor our performance in relation to stakeholder engagement, adaptation, mitigation, financial and governance. To succeed in each of these areas we will continue to measure, report, evaluate and improve so that the Atlantic Seaboard North Regional Climate Change Office meets and exceeds the objectives set both nationally and regionally.

Flooding

The response to Flooding in Mayo over the 2015/2016 winter has been progressed in the following key areas

- Long term Flood Planning in conjunction with the OPW (CFRAMS Programme) and Crossmolina long term solution
- Minor works applications in conjunction with the OPW in high risk areas
- Road restoration and improvement to road network damaged by flooding funded by the DTTS
- Coastal Flood Protection following on from 2013/2014 winter storms
- Flood Preparedness Planning

Long term Flood Planning in conjunction with the OPW (CFRAMS Programme) and Crossmolina long term solution.

The draft Flood Risk Management Plan and the Preliminary Option Reports for Unit of Management 4 (Moy & Killala Bay) and Unit of Management 32-33 – Erris-Clew Bay Blacksod-Broadhaven were on Public Display. Following engagement with the Council a detailed submission was made in response to the proposals. The submissions are still under consideration by the OPW. Once approved by the Minister they will be returned to Local Authorities for approval.

The long-term solution for Crossmolina is being developed by the OPW separate to the CFRAMS programme. There are two options under consideration, flood defence walls and flood defence alterations to the Jack Garrett Bridge, or bypass/diversion channel. The estimated scheme cost for the flood defences and bridge replacement option is in the order of **€8.80m**, while the estimated cost for the diversion channel option is in the order of **€10.00m**. The diversion channel would provide protection from a higher level and extent of flood and therefore has greater benefit. It is expected that the OPW will be in a position to confirm the preferred option and provide a detailed programme for the scheme shortly.

Minor Works applications in conjunction with the OPW in high risk areas

Minor works applications have been submitted to the OPW and approved for funding in the following locations;

Ballina MD

The OPW are delivering a pilot project of flood gates for private properties in Crossmolina Town. Consultants have assessed the properties identified and prepared tender documents for the supply and installation of the flood gates. Mayo County Council have procured and overseen the installation of a number of phases.

Claremorris MD

Minor works applications have been approved by the OPW for Cong and Drumshiel. Minor works applications for Bunadubber and Ballyhankeen have also been approved and all schemes are progressing to tender stage at present. The scoping study for The Neale has been completed and has also been submitted to the OPW. This Study defines the parameters involved in finding a permanent solution to the flooding.

Road restoration and improvement

A programme of work has been delivered in each of the Municipal Districts to restore and provide additional protection from flooding for the road network impacted by flooding. The DTTS provided **€5.50m** funding for the programme.

Costal Flood Protection

- The Carraholly area in the West MD suffered extreme flooding due to high astronomical tides and storm surge at sea in 2014.
- Flood study by Mott McDonald Consulting Engineers
- Ground Investigations completed. Design underway
- Planning application to An Bord Pleanala, to raise the canal banks, provide embankments at vulnerable points and construct a seawall along the Carraholly road by end of 2016. We are still waiting for OPW approval of the flood study.

Flood Preparedness Planning

The Framework for Major Emergency Management designates the Local Authority as the Lead Agency in the response to flood events. A Local Authority Flood Emergency Plan (**FEP**) was completed and is now operational. Specific Flood Action Plans (**FAPs**) have been completed for Crossmolina, Ballina, Foxford, Cong, South Mayo, Carrowholly and Westport.

Mayo County Fire Service

Mayo County Council currently employs some **120** firefighters across the **12** fire stations located around the County. These firefighters deal with around **845** incidents annually - 5 year average - ranging from chimney fires, house fires, bog/forest fires, road traffic collisions, rescues, chemical spills and flooding.

Capital Programme

Grant assistance was received for the supply and commissioning of a Fire Service support vehicle in 2017 which is utilised for the transportation of equipment to augment that on site in the event of a large scale or a major incident. Provision has also been made for the procurement of one Class B fire appliance in the recently announced New Fire Appliance Joint Procurement Programme 2018–2020.

The Fire Service fleet now comprises:

- 16 Class B Fire Appliances
- 2 Aerial Platforms
- 1 Emergency Tender
- 10 4WD Jeeps (with crew cab)
- 2 standard 4WD Jeeps
- 1 Incident Command Unit
- 1 Water Tanker



Typical Station Fleet

Each fire station in the county is now equipped with a Class B Fire Appliance and a 4WD Jeep, similar to that shown above.

The Fire Service has sought approval for capital funding for Crossmolina Fire Station and for an extension to Castlebar Fire Station, with revised design documents submitted to the DHPLG in 2009. The proposed Fire Station at Crossmolina is part of the Fire Service Capital Programme 2016–2020 and we expect to get approval to go to tender stage.

Fire Service Training

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

Fire Service Charges

The charge for the attendance of the Fire Brigade for the year 2018 is as follows:

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

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

West Region Control Centre

Mayo County Council manages and operates the West Region Fire Control Centre (WRCC) on behalf of the Fire Authorities of the counties of Connaught and Donegal.

The centre provides a 24/7/365 service for members of the public requiring emergency (999/112) fire service assistance.

The WRCC budget estimate for financial year 2018 is **€2,423,000**. These costs are funded by contributions from the Fire Authorities participating in the WRCC service. Our own contribution to running costs in 2018 is **€170,000**.

The DHPLG is currently funding a capital investment programme of **€10.00m** for the replacement of all Mobilising and Communications Equipment for the Fire Services throughout the country. This includes the ICT equipment in the WRCC and the region wide communications system. This programme is currently at procurement stage and is intended to be completed by the end of April 2019.



New Communication Equipment

Mayo Civil Defence

Mayo Civil Defence is a voluntary organisation comprising of some **75** volunteers providing support to Primary Response Agencies and local communities with highly trained members whose activities are valued by front line emergency services and local communities. The strength of the organisation lies in its voluntary ethos and commitment to purpose with its members willingly and freely giving of their time and expertise and training on a weekly basis.

Mayo Civil Defence Resources

Volunteers	75
Vehicles	15
Boats	4
Command and Control Unit	1
Flood Response Boat	1
Emergency Response Trailer	2

All members receive training in the following areas:

- Pre hospital emergency care: CFR, OFA, EFR, and EMT.
- Auxiliary Fire Service
- Communications
- Rescue
- Water Rescue – Boat
- Swiftwater/Flood Response
- Welfare – Humanitarian services
- Search Management
- Radiation Emergencies

New to Mayo Civil Defence



2012 Land Rover Discovery 4 and 2011 Vauxhall Ambulance going into service with Mayo Civil Defence based at County Headquarters in Castlebar



New Rescue Boat for Mayo Civil Defence: June 2017

Highlights of 2017



Saddle up for Epilepsy February 2017



Mayo Civil Defence at GMT Mayo for CPR AWARENESS week.



Civil Defence drones in use from fishing boat during R116 Search Iniskea Islands Mayo by Civil Defence volunteers from Cork and Cavan. March 2017.

Rescue 116 – Search

- Mayo Civil Defence assisted An Garda Síochana and The Irish Coast Guard over a 6 week period in the search for the missing crew of Rescue 116 and had a presence in Blacksod practically every day throughout the operation.
- We had offers of support from many Civil Defence Units around the country with Donegal and Sligo doing shoreline searches and drone operations in their respective counties. Drone teams from Cork, Wexford, Clare, Cavan, Galway, Dublin, and Laois were all involved over the course of the search.
- Mayo Civil Defence volunteers made themselves available in large numbers throughout this period assisting with shoreline searches and assisting the Drone teams.
- Over this period a total of 225 volunteers were utilised equating to 2,480 man hours.
- A large dive operation took place at Blackrock Island on Saturday 22nd April and Sunday 23rd April with 130 dives recorded.
- Mayo Civil Defence Boat Rescue Teams and Ambulance crews were involved in this major operation at the request of An Garda Síochana.
- 5 SUA (drone) units were also onsite continuing aerial searches of the islands in the immediate vicinity as requested by Search Management.



Mayo Civil Defence Boat Crew in action in Blacksod.



Search activity in Blacksod

Civil Defence College Graduation 2017

Cmdr Fran Power received his VSTS (Voluntary Services Training Skills) QQI Award.



Mayo Civil Defence were also presented with a plaque in recognition of Volunteerism by Sligo - City of Volunteerism 2017.



Airshow Westport May 2017



Sonar Equipment and Boats on display at Foxford Riverfest - Saturday 19th and Sunday 20th August 2017.

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. Lacken Pier, Belmullet Shore Rd., Kilmovee, Charlestown and Ballyhaunis Pools, Inishturk and Clare Island continue to have large numbers attending water safety classes annually.

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

The most visible way that the general public recognise Mayo County Council's involvement in promoting water safety is by the presence of lifeguards on our beaches. The safety of the public is of paramount importance so the Council lifeguards **10** of the most popular outdoor locations for water based activities in the county during the summer months.

These locations are:

Bertra, Westport	Keem, Achill
Old Head, Louisburgh	Keel, Achill
Carramore, Louisburgh	Silver Strand, Dugort, Achill
Carrowniskey, Louisburgh	Mulranny
Ross, Killala	Belmullet Shore Rd. Pool

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

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

RECREATION and AMENITY

Mayo County Arts Service

Annually, the service works with over **250** community groups and impacts directly on the lives of at least **30,000** people who attend events organized or funded through the Arts Office.

Arts Information, Promotion and Advice

- For community groups, artists and arts organisations re arts events and sources of funding for their projects and programmes.
- Monthly Email newsletter

Arts Programme

Mayo Artsquad

- **Samhain Abhainn:** worked with Tacú in Ballinrobe to develop a new Hallowe'en event.
- **Foxford River Fest:** willow sculptures and on site props, floats for the opening ceremony event.
- **Onsight** – art trail at the Museum of Country Life including Willow Room construction.
- **From The Inside Out.** Mayo Ideas Week community arts residency.

Arts in Education Programme

- In 2017 the Mayo County Council Schools Exhibitions travelled to two schools.

Literature

Poetry Day Ireland, two Mayo poets were interviewed and read some of their poems live on Midwest Radio. Writer's event - talks, mentoring and networking in December.

Arts for Older People - Bealtaine Programme 2017

Archiving Activism residency with Breda Burns partnership with Sligo County Council. Creative Doors project with the Sacred Heart CNU, Harp recital partnership with Linenhall Arts Centre. Old Flames, music and story in partnership with Ballina Arts Centre. Small Halls and PotHoles, theatre in partnership with Áras Inis Gluaire. Exhibition with residents of St. Attracta's CNU in partnership with Charlestown Arts Centre Musician and Circus Artist performed in three CNUs.



Mayo Arts Office & Mid West Radio celebrating Poetry Day Ireland with poets Geralkine Mitchell and John F Deane on Tommy Marren's show.



Poetry day with MidWest Radio Bealtaine / Willow Room, Artsquad at the Museum

Public Art Programme 2017:

- **Castlebar Pool Commission:** artist contracted to create a significant installation
- **Tír Sáile** - New signage is being installed, repairs taken place and a new website www.northmayoarttrail.com Residencies have taken place in Carrowteige, Claggan Island and in Belmullet and a symposium at Aras Inis Gluaire.
- **Mayo Artists Network:** Series of professional development initiatives, including Mentoring, Talks on funding and approaching galleries, workshops on digital art techniques and packages, preparing applications and public art submissions and an art handing course.



Tír Sáile residency commissions



MYT visit to Hawk's Well Theatre / Artists training session / Luisne Musical Journey

Youth Arts - EXCEL 2017

- **Youth Theatre** masterclass day event for all Mayo youth theatre groups.
- **Masterclasses** with Batafada, Youth Orchestra, Achill Pipe Band and Maple Youth Centre.
- **Workshops with Arts Venues** to provide opportunities aimed specifically at young people.
- **Mayo Youth Theatre (MYT) 2017:** 24 young people benefit from weekly sessions in Ballina 2017 saw a production, theatre trips and being part of the national youth theatre festival

Music

- **WhistleBlast Quartet** provided a series of interactive music education programmes.
- **Music Generation Mayo** www.musicgenerationmayo.ie
Achievements include: County wide instrument bank and music library, Tuition Centres, Céilí Ukulele, The Core, Soundworlds, Parent & Toddler programme, Mayo Harp Ensemble, Holiday Camps, Brass Off! a music residency programme, BEAM Music & Disability Programme, Music Access Programmes, Jam Bands, Exceptional Music Student Bursaries, workshops and masterclasses, CPD opportunities and Festivals Support Grant.

Disability Arts Programme:

- **UPSTART-** six partnership projects have been awarded funding which will lead to performances/exhibitions in five Mayo venues in December.
- **IGNITE!** Partnership commission 'Silent Moves' was nominated in two categories at the LAMA awards and continues to be screened both inside and outside the county.

- **LUISNE** www.artluisne.com Project was shortlisted for this year's LAMA Council and Community Awards. They completed artwork for the Community Garden in Ballinrobe and took part in the Mayo Day 2017 and Social Inclusion Week celebrations.

Culture Night

Culture Night took place on September 22nd 2017. This year **41** organisations participated across **21** locations in Mayo in at least 70 free events.



Culture Night in Artsquad, Charlestown Arts Centre and Westport House

Film Mayo - www.filmmayo.ie

An Arts Office initiative, Film Mayo is a website dedicated to the development of film in Mayo. Assisted with 20+ production queries from feature films, international documentaries, television series, ad companies, short films, and filmmakers in terms of locations, crew and permissions.

Cultural Diversity

Partnership project initiated and funded by the Arts Service with support from the Arts Council under the Invitation to Collaborate scheme. Partners are Donegal and South Dublin County Councils. Main aims are to develop supports to create a culturally diverse arts service, support artists from diverse backgrounds, to create awareness and capacity within cultural infrastructure and provide supported opportunities for artists to work in intercultural contexts.

Arts Grants

Arts Acts Grants, Visual Arts awards (**23** total - materials/exhibitions) MCC Tyrone Guthrie Awards (**2** visual arts, **1** film-maker) Amateur Drama Awards, Music Recording Assistance Award.

Partnerships

Partnership Projects: Arts organisations receive annual funding on a partnership basis recognising the professional contribution they make towards the strategic development of the arts in the county: The Linenhall Arts Centre, The Heinrich Böll Cottage, Ballina Arts Centre, Custom House Studios, Ballinglen Arts Foundation, Charlestown Arts Centre and Áras Inis Gluaire/Erris Arts Centre. **€144,000** was dispersed to assist these organisations with their programmes.

The Year Ahead – Looking forward to 2018

- **Arts Plan** – Consultation is underway for a new five year Strategic Arts Plan. This will be completed and published in 2018.
- **Castlebar Pool Public Art Commission** – Alice Lyons has been selected to develop a new significant installation to the rear of the new pool. An amphitheatre style installation, incorporating poetry will be realised, providing a focal point leading on to Lough Lannagh.
- Working with Artist Dorothy Cross and Áras Inis Gluaire on a research project at Inis Gluaire to develop ideas/proposals for a new artwork for further funding opportunities.
- **WRAP** - The **Western Region Audiovisual Producer's Fund**, a partnership of Galway Film Centre, WDC and Local Authorities in the West will provide funding and opportunities in this sector over the coming 3 years.
- **Luisne** have secured funding from Leader for a new project combining dance & movement, drumming and ultimately Film making and the production of a new short film in partnership with two other disability arts groups.

Mayo County Library Service

In 2017 over **600,000** books were borrowed by the **24,000** members of Mayo County Library. Many more people used the other services of the library - local studies, genealogy, research, online newspapers and maps, and downloadable eBooks, audio books, journals and language courses. Mayo libraries attracted approx. **360,000** visits during the year which is the highest of any cultural or heritage organisation in the county.

Cultural Programme

Mayo Library runs an extensive cultural programme which is expanding annually. In 2017 over **250** events were held in libraries in the county including:

- Arts exhibitions
- Book launches

Lectures

- Arts and craft events
- Literacy Summer camps
- Career talks
- Music Circles
- Free computer courses



Puppet show at Crossmolina Library

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

Creative Ireland

Creative Ireland is the Government's five-year initiative, from 2017 to 2022, which places creativity at the centre of public policy. It aims to bring an enhanced level of coordination, focus and leadership to existing policies and initiatives across national and local government, State agencies and the arts and culture sector. The empowerment of local authorities to lead the engagement of citizens with our arts and culture is an essential focus of the programme. To make this effective, each local authority will develop a Culture and Creativity Plan, reflecting the overall structure and aims of the national strategy for culture and creativity. In 2017 a number of arts and heritage festival and initiatives were supported in the county.



In 2017 Mayo County Council established a Culture Team bringing together the arts office, the library, the heritage office, tourism and other relevant personnel to maximise synergies and focus on the capacity of the Authority to foster and encourage creative activity. The team produced a County Action Plan for 2017 and are currently developing a five year cultural strategy for the county.



Launch of Mayo Creative Ireland Plan for 2017 at Clare Lake, Claremorris

Cruinniú na Cásca

Cruinniú na Cásca, an annual programme of arts activities and cultural reflection over Easter, was a core element of the Creative Ireland Plan for 2017. In Mayo, ***Bee Creative in Ballina*** was a fun-filled family day to celebrate our wild bees which took place in the garden of Jackie Clarke Collection. It included creative workshops, displays, food, music, competitions, face-painting, and craft activities.

Right To Read

Right to Read is a new national library strategy aimed at improving literacy throughout Ireland. This year, the emphasis of the strategy was on family literacy. *Right to Read* is at the very core of what libraries already do, and its aims include making libraries a focal point for community resources and advice; providing equal library access for all; helping to develop literacy for children and adults; promoting reading, and providing study spaces in all libraries. The Summer Stars reading initiative is an example of a programme that aims to encourage literacy at home, while the *Spring into Storytime* initiative is focused more on encouraging families to come to the library. Similarly our School Library service is focusing on children who have problems with reading.

Mayo Library has developed a *Right to Read* Action Plan, in consultation with local organisations that are interested in developing and promoting family literacy. These organisations include the Mayo County Childcare Committee, the Mayo Local Community Development Committee, Mayo Family Resource Centres and the Mayo Children's and Young People's Services Committee.

Liam Lyons Collection

The Liam Lyons collection of over **50,000** images was made available on the internet in 2017. Photos can be used for exhibitions, publications and websites and it is a priceless resource for students and researchers. It can also be used as a means of attracting visitors to our county.

Musical Instrument Lending Scheme

The musical instrument lending scheme which allows people from all over the county to borrow instruments through their local library was in great demand in its fourth year. Over **1000** instruments were on loan throughout the county in 2017. Mayo is the only library service in Ireland or the UK to provide such a service.

Children's Programme

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

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



Children's author Dave Rudden reading in Castlebar Library

Summer Reading Challenges for children were organised in Crossmolina, Westport, Castlebar, Louisburgh, Kiltimagh and Ballyhaunis libraries. The children were challenged to read at least 10 books over the summer. In 2017, **825** children read over **7000** books as part of the challenge, and received medals and certificates from the Cathaoirleach of Mayo County Council.



Story hour at Charlestown library



Cllr John Cribbin with children who completed the Summer Reading Challenge in Ballyhaunis Library



Council Staff who took part in the Time to Read Scheme welcome children who participated to the Council Chamber

Time to Read

Time to Read is a programme that aims to help children develop a love for reading, whilst increasing their confidence and self-esteem. It is run through adult volunteers who read to children in disadvantaged schools over a period of **20** weeks. In 2017 Mayo County Council staff volunteered for the scheme which was run in Breaffy National School.

ICT Initiatives

eBook and Audiobook Download Service

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

Mayo Newspapers On-Line

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

Mayo Genealogy On-Line

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

Book Requests

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

Mayo Maps On-Line

Mayo Maps Online provides access to the 1838 Ordnance Survey maps, Bald's map of Mayo and maps of the Lynch-Blosse estates with links to additional information including the 1901 Census data, Griffith's Valuation, Tourism Survey from the 1940's and place name information.

Other On-Line Services

- Irish Tourist Association Survey (1940s)
- The Famine in Mayo: A Portrait from Contemporary Sources Online
- In Humbert's Footsteps: 1798 & the Year of the French,
- Mayo People – Lives of Famous People from the County
- Map of The Clans of Mayo
- Historical newspaper illustrations.
- Book Review section - updated monthly

Eachtraí Culturtha

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

Ina measc bhí:

Sheila Duddy ag léamh as Gaeilge, **Cathair na Mart**

Taispeántas Leabhar Gaeilge

Eoghan Mac Giolla Bhríde, scéalaíocht i, gCaisleán a' Bharraigh agus Béal an Átha, Comórtaisí do pháisti scoile - **Caisleán a' Bharraigh**

Ciorcail craic i mBéal an Átha,

Spraoí na gCleamairí le Colm de Bháldraithe i mBéal an Átha

Healthy Reading Scheme

The library service runs a *Mayo Healthy Reading Scheme* in conjunction with the HSE. This is an initiative designed to guide individuals in their choice of self-help books which can then be used in tandem with treatment made by a health professional for conditions such as depression, bullying, eating disorders and stress.

Schools Library Service

Mayo County Library experienced an increase in demand for children's literacy services from both parents and Learning Support/Resource teachers.

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

Jackie Clarke Collection

The Jackie Clarke Collection welcomed **22,984** visitors from January 1st to September 30th 2017 which means it will achieve its Failte Ireland target of **25,000** visitors well before the end of the year. Bus tours, schools, and community projects once again contributed to the large visitor numbers but there was also a major increase in overseas visitors during the summer months. Intensive online marketing, (including a new mobile friendly website) as well as referrals from other cultural organisations contributed greatly to this success.

In 2017 The Collection also teamed up with the Ceide Fields, the Michael Davitt Museum, Belleek Castle Museum, The Foxford Woollen Mills, and the Museum of Country Life in a joint marketing campaign called Route Millennia Mayo.



Route Millennia Mayo Launch



Cruinniú na Casca in the Jackie Clarke garden

The Jackie Clarke Collection was actively involved with local and national festivals and events including: Ballina's March Madness, Creative Ireland's Cruinniú na Casca Easter event, the Ballina Salmon Festival, National Heritage Week, Culture Night, the Samhain Abhainn Halloween Festival, and Ballina's Christmas Festival. The Collection also worked closely with Mayo North on the EDEN Award – a European award process involving Failte Ireland and the Heritage Council. The 'Ceide Coastline' was shortlisted in the top three destinations out of twenty applications.

The Collection's Education Programme has been hugely popular with both primary and secondary schools around the county and further afield. Education coordinators and volunteers developed and delivered tailored workshops to both primary and secondary schools throughout the school term and also delivered workshops through the summer to coincide with local festivals. In February 2017 the Jackie Clarke Collection Education Programme was a finalist in the LAMA awards. The eCollection itself was also a finalist in this year's Irish Tourism Industry Awards.

The Collection's garden proved hugely popular again this year winning a Green Flag award during the summer.

Ballina was once again awarded a Bronze medal in this year's Tidy Towns and the Jackie Clarke garden was of particular interest to the judges, calling it '*a must visit site which is easily accessible to all and a sheer delight*'. The first outdoor marriage civil ceremony was held in the Garden in July – it is one of the only places now registered for outdoor ceremonies in Ballina. The Jackie Clarke Collection hosted a number of temporary and travelling exhibitions this year including: 1916 in Ashbourne Co. Meath; In my Grandfather's Time by Anthony Leonard; The Moy Fisheries Exhibition; Down Memory Lane Social Exhibition; the Birth of Illustrated Journalism; and Willow-Weaving by Andreas Koeing.



Photographic Exhibition in "The Seomra" at the Jackie Clarke Collection

This summer also saw the first American internship programme at the Collection with two senior students from Villanova University Pennsylvania working at the Collection for eight weeks. The programme was a huge success and will be continued next year.

Under the guidance of the Community Liaison Team, the Collection worked with groups as varied as Active 55s, the ICA, Youthreach, Lionbridge Share to Read Programme, Men's Sheds, the Irish Defence Forces, Friends of the National Gallery; the Retired Teachers' Association; Foras na Gaeilge; Irish Girl Guides, Pittsfield Twin Town Group, and the Irish Wheelchair Association. None of this would have been possible without the support of Kilmoremoy Parish Development and the Collection's volunteers.

The Collection was awarded **€24,300** from the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs for museum improvement and archival software. This has been used in 2017 for interior repainting, the purchase of museum-grade cases and the ongoing creation of a fully searchable database to be launched in 2018. After this a thorough process of digitization of all items will take place.

Heritage

Heritage Office

The Heritage Office aims to raise awareness of, collect information on and promote the conservation of the built, natural and cultural heritage of the county. The *County Mayo Heritage Plan* contains sixty actions, formulated to realise the above aims and objectives, to be undertaken over a five-year period.

Each year an annual work programme is developed, setting out the actions/projects to be undertaken. The key Heritage Plan actions undertaken in 2017 include the following:

- **Ballinrobe Public Realm Plan**



Ballinrobe Public Realm Plan Steering Group Workshop April 2017

- **Ballinrobe Beoga**



Ballinrobe Beoga Family Fun Day

- **Pollinator Workshops**



- **Westport Habitat Mapping and Management Plan**

- **Heritage Week 2017**



Launch of Heritage Week 2017, Clare Lake Claremorris

- **Ballina Town Centre Health Check**



Town Centre Health Check Workshop Dublin Castle, April 2017

- **Mulranny Stone Wall Festival**

- **Mayo Heritage Calendar 2017**

- **Working with Communities to Protect and Promote Local Heritage**

- **Heritage Plan Work Programme 2018**

In consultation with the County Mayo Heritage Forum, the 2018 Heritage Plan work programme has been developed. A number of projects which are commenced during 2017 will be concluded in 2018, including the Ballina Public Realm Plan, the Ballina Town Centre Health Check.

Actions which it is proposed to undertake include:

- **Best Practice Guidelines for Lake shore and River Walk Projects**

It is proposed to develop best practice guidelines to assist those who are involved with or interested in developing river walks or lake shore walks in their local area.

- **Heritage Week 2018**

We will build on the success of Heritage Week 2017 and continue to work with communities throughout the county to encourage and assist them to host events showcasing the heritage of their local area during Heritage Week 2018.

- **Mayo Literary and Built Heritage Trail**

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

- **European Year of Cultural Heritage**

2018 has been designated as European Year of Cultural Heritage. To mark this year a programme of cultural Heritage events will be organised for Mayo.

- **Medieval Mayo**

An ecclesiastical trail of Medieval Mayo's Churches and Abbeys will be published in 2018. This publication will cover 20 Medieval Church and Abbey sites.

- **Audit of Mayo Folklore Collections**

Mayo has a rich oral history tradition, which informs our understanding and appreciation of our material heritage. The audit of oral history recordings will determine the nature and extent of material held in national, regional and local repositories and collections. The audit and the development of a database of oral history recordings/collections will be a useful resource for people investigating our heritage, history and culture. The audit will help to identify priorities for oral history recording and collection. Through this audit, the recordings can be better utilised to increase understanding of our material heritage and to address interactions between people, place and material heritage.

Areas addressed by the Heritage Officer on an ongoing basis

In addition to the implementation of the Heritage Plan, areas addressed by the Heritage Officer on an ongoing basis include:

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

Review of County Mayo Heritage Plan

In 2017, we began the process of reviewing the County Heritage Plan, with a view to preparing a new 5-year Strategic Plan, which will be launched in 2018.

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Veterinary & Agriculture

Mayo County Council Veterinary Department's work covers such areas as:

- Working with local Food Business Operators to help them achieve and maintain the highest standards of food safety.
- Involvement in combating zoonotic diseases i.e. diseases transmittable between animals and humans.
- Animal control as outlined below,
- Direct input into the elimination of Notifiable Diseases.
- An advisory role to the planning and environmental functions of the Council.

Promoting Responsible Ownership:

- Our main responsibility is to ensure that dogs in Mayo are licenced and kept under effective control.
- Our Dog Warden has been on local radio advising on obligations of dog ownership.
- Mayo County Council ran an advertising campaign to make dog owners aware of the damage dogs can cause to sheep and will once again campaign against acquiring a dog for Christmas without due consideration.
- The microchipping of dogs is a legal requirement and we continue to educate and advise the public about the importance of this. The Council organised two days of free microchipping in 2017.
- It is our policy to re-home as many stray or unwanted dogs as possible. All dogs are vaccinated, micro-chipped and temperament tested before being re-homed.
- Mayo County Council registers Dog Breeding Establishments and eleven premises are registered currently.
- Mayo County Council operates the Control of Horses Act in conjunction with the Department of Agriculture, Food & the Marine and the Garda Síochána.
- In 2017 ex-gratia funding was allocated to animal welfare groups and recommendations for distribution of this is currently awaiting SPC approval.

Agriculture Working Group

The Agriculture Working Group (AWG) was established by the Planning, Environment and Agriculture SPC. The Group is chaired by Cllr. Michael Smyth and includes representatives from all the relevant stakeholders in the sector. The AWG has advanced a strategy for the Sector through an extensive stakeholder consultation process during the year and will shortly consider the measures proposed in greater detail. Considerable resources have also been committed to advancing and supporting application of a number of community groups for Locally Led Agri-Environmental Schemes. It is expected that one such scheme will be funded by the Department of Agriculture, Food and the Marine shortly.

Cultural, Education, Heritage, Corporate Affairs and Emergency Services Strategic Policy Committee

The Members of Cultural, Education, Heritage, Corporate Affairs and Emergency Services Strategic Policy Committee are;

- Cllr. Jarlath Munnelly (Chairman)
- Cllr. John Caulfield
- Cllr. Blackie Gavin
- Cllr. Tereasa McGuire
- Cllr. John Cribbin
- Cllr. Thérèse Ruane
- Cllr. Richard Finn
- Mr. Michael McLaughlin
- Mr. Tony Deffely
- Ms. Marie Farrell
- Mr. Diarmaid Mulcahy

The Cultural, Education, Heritage, Corporate Affairs and Emergency Services Strategic Policy Committee, held three meetings to date in 2017, with a fourth meeting scheduled for 8th December, 2017.

During 2017, the following matters were considered by the Cultural, Education, Heritage, Corporate Affairs and Emergency Services Strategic Policy Committee, including:

- Committee's Priority Actions for 2017/2018
 - Support for the implementation of '*On the Move*' – Mayo Refugee Awareness Project.
 - Funding the publication of a graphic narrative on the life of Kathleen Lynn for distribution to all primary schools.
 - Update on Mayo County Council's 1916 Commemoration Programme.
 - Published the history of Mayo County Council during the period 1910-1919.
 - Training and development for elected members, including training in the Irish language.
 - Progress towards a new Heritage Plan.
 - Progress towards a new Strategic Arts Plan.
 - Updated and adopted a new Library Development Plan.
 - Consolidate and enhance Mayo's position as the leading centre for swift conservation in Ireland.
 - Recommendation to Mayo County Council that the Heritage Plan 2011-2016 be extended.
-

MISCELLANEOUS SERVICES

Small Business Support Scheme 2018

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

Mayo County Council acknowledge the difficult economic environment within which businesses are currently operating and appreciate that the small business sector is particularly vulnerable and may be affected disproportionately. Accordingly, a Small Business Support Scheme is proposed which provides for a Small Business Support Grant of **5%** on 2018 Commercial Rates (exclusive of arrears) for Businesses with a valuation of up to and including **€75.00**, on condition that rates are paid by specified dates. There is no application required and the grant will be automatically offset against the rates liability of qualifying ratepayers account.

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

Human Resources

Human Resources continues to support the role-out of the Workforce Plan, ongoing HR/IR management issues and staff welfare issues for all staff of the Council.

Thirteen new General Operatives were recruited and started in the Municipal Districts in early 2017 and a number of others will be recruited in the months ahead. Other positions continued to be recruited including:

- Confined Grade 4 & 5 panels.
- Climate Change & Waste Management Staff.
- Lifeguards & Retained Firefighters.
- Engineering and Technical panels (in conjunction with TII).
- LEO positions (in conjunction with Enterprise Ireland).
- Public Appointment Competitions at senior levels.

There were twenty five retirements in 2017.

HR continues to engage with the LGMA, Unions, WRC and other IR process on behalf of Mayo County Council. In 2018, a number of new policies and procedures will be developed in line with GDPR, National Agreements and best practise codes.

Graduate Programme

In conjunction with the Local Government Management Agency and the IPA, Mayo County Council is currently participating in the Graduate Development Programme 2015–2017.

Ten Graduates were recruited from five skills areas and were placed in various sections of Mayo County Council on a two-year contract which will run until the end of 2017. The LGMA has announced a new programme to start in Q1 of 2018.

Safety, Health and Welfare

2017 was another busy year with the development of new and the revision of existing H&S documentation aiming to control the risks associated with work practices that Council staff and the public in general may be exposed too. The following is a summary of the key areas targeted in 2017:

- Safety Statement Development & Review
- Policy & Procedures
- Risk Assessments
- Health Promotion Campaigns
- ISO18001
- Surveys

2018

In 2018 a number of Safety Statements and their associated Risk Assessments are due to be reviewed in the following areas:

- **Safety Statements**
 - Road Construction, Maintenance and Design
 - Water Services
 - Machinery Yard
 - Library Services
 - Fire Station Fixed Workplace Safety Statements x12
- **Policy & Procedures**

Six National Policy & Procedures documents will be reviewed from the national templates and implemented in Mayo County Council.
- **ISO 18001**

Continual Improvement of the new Safety Management System within Mayo County Fire Services and achieve re-certification of OHSAS 18001 during the surveillance cycle in Q3 2018.
- **Confined Spaces**

The identification, classification and labelling programme of all confined spaces throughout water services infrastructure by H&S personnel.
- **Health Promotion Campaigns**

A targeted Health Promotion campaign will be identified by the H&S section for consideration and approval.

Motor Taxation

Mayo Motor Tax Offices in Castlebar, Ballina and Belmullet continue to provide a top quality, customer focussed and efficient service to the people of Mayo. The total number of transactions processed by the Mayo Motor Tax Offices from 1st January 2017 to 30th September 2017 was **52,095** which yielded an income of **€8.80m**. Estimated income for 2017 is **€1.78m**.

The number of online transactions for the period 1st January 2017 to 31st August 2017 was **73,895** which yielded an income of **€13.43m**. **62%** of persons eligible to use the online service now use the service. The online Motor Tax Service has been extended and it is now possible to renew motor tax online for most categories of vehicle.

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

Register of Electors 2017/2018

The Register of Electors, 2018/2019 will be published on 1st February, 2018 and will come into force on 15th February, 2018. A Supplement to the Register of Electors, 2018/2019 will be published in the event of an Election or Referendum occurring during the lifetime of the Register. Preparation work for the 2019/2020 Draft Register of Electors will commence during the summer of 2018 and this Draft will be published on 1st November, 2018.

Information Communications Technologies ICT

Mayo County Council uses ICT to help deliver services and efficiencies to citizens and businesses alike. The IS Department supports approximately **908** End Users at diverse locations throughout the County. We have extended our Wide Area Network to all our offices using a combination of wireless links, fibre and DSL technologies. The expansion of the network and the importance of the service it provides to all users highlights the importance of 100% availability. During 2017 the IS Department continued to follow the plans laid out in the IS Strategic Plan 2016–2020. The roll-outs of both Microsoft Office 365 and AGRESSO Milestone 4 to the Organisation were implemented successfully and are on-going. It is our intention to continue to follow the IS Strategic Plan throughout 2018 and to continue working on the following:

- Proceed to Tender for new Data Room
- Establish Web and Database Teams
- Design and implement new MCC general Website
- Launch SharePoint Intranet Site
- Implementation of an Organisation wide CRM Solution
- Customer Service Desk
- Cloud Computing
- Database Configuration
- Unified Communications Infrastructure
- On-going Support to all Departments of Mayo County Council
- On-going Support to External Stakeholders
- Local and Wide Area Networks
- Security
- Online Services
- Geographical Information Systems
- Business Process Improvement and Innovation

The IS Department has again successfully retained our ISO - 27001:2005 Standard, thus further ensuring that Mayo County Council is well positioned to meet any ICT security challenges that may face us in the coming year.

Procurement and Efficiency Review

The Procurement Office has a responsibility to integrate procurement policy, strategy and operations into a centralised office with the aim of reducing procurement risk and enabling savings for the organisation.

The Procurement Reform Programme is a key whole-of-government programme in the overall Public Service Reform Plan. The Office of Government Procurement (OGP) is charged with leading procurement reform and building procurement capacity and capability along with sector sourcing partners in Health, Education, Local Government and Defence – in a centralised procurement model for goods, services and minor works. Mayo County Council is obliged to participate in all centralised contracts and/or frameworks awarded through the OGP.

The objective of the Procurement and Efficiency Review Team in Mayo County Council is to continue to identify opportunities for greater efficiencies in pursuit of value for money in all of its activities. We also ensure that all centralised contracts are availed of to generate the savings secured through leveraging on behalf of the entire sector. There are significant opportunities for local suppliers to avail of ‘business’ with the Council and the majority of our minor works spend, road materials, plant and machinery hire all remains within the county. We have also seen local suppliers secure contracts with other local authorities through an open and transparent procurement policy.

Operational Procurement Centre

Kerry County Council was appointed a number of years ago to provide a suite of services to the local authority sector. This has included the operational support for the Supplygov system. Historically their role involved the provision of frameworks for the hire of plant, road making materials and Bitumen. In recent years their role has expanded to include an additional suite of frameworks and contracts for our sector;

- **Energy Retrofitting Framework**
- **Plant Hire Dynamic Purchasing System (DPS)** (allows operators to join the process at any time during the term of the system)
- **Electricians Framework**
- **Plumbing Framework**

This office monitors and provides assistance to staff as well as offering support to suppliers and SMEs wishing to tender for goods, services and works to the Council.

Most recent spend analysis indicated that **94%** of the State’s expenditure is with firms within the State. It is recognised that Public Procurement represents a major opportunity for SMEs. We will proactively engage with the sector in Mayo in promoting opportunities for engagement and will continue to do so throughout 2018.

Oifig na Gaeilge

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



Advertising on TG4

Family Fun Day, March

Acht na dTeangacha Oifigiúla, 2003

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

Irish Language in Mayo

Under the Gaeltacht Act 2012, it is envisaged that the Gaeltacht will in future be based on linguistic criteria instead of on geographic areas which has been the position to date. Language planning at community level will be central to the new definition of the Gaeltacht. Areas located outside the existing statutory Gaeltacht will be given the opportunity to achieve statutory recognition as Irish Language Networks or as Gaeltacht Service Towns, subject to fulfilling particular criteria. The Mayo Gaeltacht has been divided into three separate language planning areas (i) Maigh Eo Thuaidh (Iorras) (ii) Maigh Eo Thiar (Acaill) (iii) Tuar Mhic Éadaigh has been coupled with Dúiche Sheoigheach i gCo. na Gaillimhe. These Gaeltacht areas are currently working on their Language Plans.

Initiatives supported include:

- **Grúpaí Pobail agus Féilte**



*Comórtas Peile na Gaeltachta 2017, Tuar Mhic Éadaigh.
A family-oriented festival of Gaelic football, music and culture on the shores of Lough Mask,
Tourmakeady, Co. Mayo.*

- **Lá Mhaigh Eo**



Lá Mhaigh Eo, Erris Park Run

- **The North American Gaeltacht**



*Three teachers from Mayo selected to teach in
North American Gaeltacht in 2017*

- **Ranganna Gaeilge**

Looking Forward – Oifig Na Gaeilge 2018

- **Seachtain Na Gaeilge** - Oifig na Gaeilge to organise events during Seachtain na Gaeilge and support and aid any events during Seachtain na Gaeilge.
- **Lá Mhaigh Eo/Mayo Day** was once again a great success in 2017 and Oifig na Gaeilge hopes to continue this successful event again in 2018.
- **Irish Language Plan** – Oifig na Gaeilge to assist and encourage with the Irish Language Plan for the Gaeltachts.
- **The North American Gaeltacht** - Opportunity for 2 Mayo teachers to work in the Canadian Gaeltacht in 2018.



Freedom of Information/Ombudsman

There were one hundred and ten requests dealt with up to 30th September 2017. In 2017 no requests had sought internal review nor were any forwarded to the Commissioner.

In 2017, four complaints were received and dealt with by Mayo County Council by October, significantly down on other years. No major findings or decisions were made by the Ombudsman in relation to these issues.

For 2018, GDPR and associated changes will significantly impact on the number of requests and the details that are kept on file for FOI/Ombudsman queries. Training on FOI policies and procedures will be developed throughout the organisation in 2018.

Training and Development

Castlebar Regional Training Centre

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

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

Capital Programme

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

Conclusion

2018 promises to be at least as challenging and as interesting as any of the past decade. The accelerated transfer of services to Irish Water, the continued challenge of Enterprise and of Community and Rural development, the roll out of an expanded Housing Programme and our increasingly urgent response to Climate Change coupled with ever creasing Financial Pressures provide all the ingredients for an eventful and pressured year ahead.

Progress to date reflects great credit on our Team here at Mayo County Council whose hard work and dedication is very much appreciated. We have lost a number of key staff through retirement and I would like to take this opportunity to wish all former colleagues well in the years ahead. We have also had a number of bereavements during the year including our Oifigeach na Gaeilge, Oonagh Bean Uí Shúilleabheán and I would like to extend our condolences to all families who have suffered loss and bereavement during this past year.

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



**Peter Hynes,
CHIEF EXECUTIVE**

20th November, 2017

MAYO COUNTY COUNCIL



ADOPTED BUDGET TABLES

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SECTION 2	CAPITAL PROGRAMME 2018 - 2020	47 - 50

EXPENDITURE	ADOPTED 2017	BUDGET 2018	COUNTY AT LARGE 2018	MD SCH OF WORKS 2018
<i>MAINTENANCE/IMPROVEMENT OF HOUSING UNITS</i>				
GENERAL REPAIRS	890,000	900,000		900,000
ESTATE MANAGEMENT	140,000	140,000		140,000
STRUCTURAL REPAIRS SCHEME	205,000	105,000	105,000	
LOCAL PROPERTY TAX	190,000	185,000	185,000	
CASUAL VACANCIES	300,000	360,000		360,000
SUB-TOTAL	1,725,000	1,690,000	290,000	1,400,000
<i>HOUSING ASSISTANCE</i>				
RENTAL ACCOMMODATION SCHEME	6,100,000	6,000,000	6,000,000	
LEASING	1,100,000	1,100,000	1,100,000	
HOUSING ASSISTANCE PAYMENT	141,000	251,100	251,100	
CONTRIBUTIONS TO HOUSING SOCIETIES	79,600	79,600	79,600	
HOUSING GRANT SCHEMES	2,800,000	2,600,000	2,600,000	
ACCOMMODATION FOR HOMELESS	70,000	80,000	80,000	
SUB-TOTAL	10,290,600	10,110,700	10,110,700	0
<i>HOUSING LOAN CHARGES & COSTS</i>				
SALARIES	138,700	148,500	148,500	
HOUSE PURCHASE LOANS	697,000	680,000	680,000	
VOLUNTARY HOUSING LOANS	332,000	275,000	275,000	
LEASING LOANS	114,000	100,000	100,000	
MORTGAGE PROTECTION PREMIUM	175,000	200,000	200,000	
SHARED OWNERSHIP LOANS	20,000	17,000	17,000	
LEGAL AND OTHER EXPENSES	20,000	25,000	25,000	
SUB-TOTAL	1,496,700	1,445,500	1,445,500	0
<i>RENT COLLECTION</i>				
SALARIES	282,355	382,540	382,540	
BILL PAY COSTS	46,000	46,000	46,000	
LEGAL AND OTHER EXPENSES	20,000	20,000	20,000	
SUB-TOTAL	348,355	448,540	448,540	0
<i>SUPPORT & OVERHEAD COSTS</i>				
INSURANCE	140,000	140,000	140,000	
SOCIAL WORKERS/TALO	212,000	219,800	219,800	
OTHER EXPENSES	60,000	60,000	60,000	
SERVICE SUPPORT COSTS	1,690,557	1,735,878	1,735,878	
MUNICIPAL DISTRICT SALARIES	2,005,092	2,103,137	2,103,137	
SUB-TOTAL	4,107,648	4,258,815	4,258,815	0
TOTAL EXPENDITURE	17,968,303	17,953,555	16,553,555	1,400,000

INCOME	ADOPTED 2017	BUDGET 2018	GRANTS & AGENCY 2018	GOODS & SERVICES 2018
MAINTENANCE/IMPROVEMENT OF HOUSING UNITS				
STRUCTURAL REPAIRS SCHEME	205,000	105,000		105,000
OTHER INCOME	12,000	0		0
SUB-TOTAL	217,000	105,000	0	105,000
HOUSING ASSISTANCE				
RENTAL ACCOMMODATION SCHEME	6,100,000	6,000,000	4,485,000	1,515,000
LEASING - RECOUPMENT	1,300,000	1,300,000	970,000	330,000
HOUSING ASSISTANCE PAYMENT	141,000	251,100	251,100	
RECOUPMENT - CONTRIBUTIONS TO HOUSING SOCIETIES	79,600	79,600	79,600	
HOUSING GRANT SCHEMES - RECOUPMENT	2,240,000	2,080,000	2,080,000	
ACCOMMODATION FOR HOMELESS	63,000	72,000	72,000	
SUB-TOTAL	9,923,600	9,782,700	7,937,700	1,845,000
HOUSING LOAN CHARGES & COSTS				
HOUSE PURCHASE LOANS	697,000	680,000		680,000
VOLUNTARY HOUSING LOANS	332,000	275,000	275,000	
LEASING LOANS	114,000	100,000	100,000	
MORTGAGE PROTECTION PREMIUM	175,000	200,000		200,000
SUB-TOTAL	1,318,000	1,255,000	375,000	880,000
RENT COLLECTION				
RENTS	4,300,000	4,630,000		4,630,000
SUB-TOTAL	4,300,000	4,630,000	0	4,630,000
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	162,540	154,467		154,467
SOCIAL WORKERS/TALO - RECOUPMENT	172,000	197,820	197,820	
MISCELLANEOUS RECEIPTS	75,000	50,000	50,000	
SUB-TOTAL	409,540	402,287	247,820	154,467
TOTAL INCOME	16,168,140	16,174,987	8,560,520	7,614,467

EXPENDITURE	ADOPTED 2017	BUDGET 2018	COUNTY AT LARGE 2018	MD SCH OF WORKS 2018
<i>NATIONAL ROADS</i>				
NATIONAL PRIMARY ROADS MAINTENANCE	702,294	574,546		574,546
NATIONAL SECONDARY ROADS MAINTENANCE	792,691	982,601		982,601
SUB-TOTAL	1,494,985	1,557,147	0	1,557,147
<i>REGIONAL ROADS</i>				
MAINTENANCE GRANTS	2,735,303	2,202,065		2,202,065
IMPROVEMENT GRANTS	2,661,630	2,734,682		2,734,682
SUB-TOTAL	5,396,933	4,936,747	0	4,936,747
<i>LOCAL ROADS</i>				
MAINTENANCE GRANTS	4,854,898	6,160,585		6,160,585
IMPROVEMENT GRANTS	6,871,040	7,628,941		7,628,941
LOCAL IMPROVEMENT SCHEMES	683,742	885,000		885,000
MAINTENANCE OWN RESOURCES	3,135,000	3,300,000		3,300,000
JAPANESE KNOTWEED	100,000	100,000		100,000
MACHINERY YARD SUBVENTION	100,000	50,000	50,000	
LOAN REPAYMENTS	222,000	265,000	265,000	
SUB-TOTAL	15,966,680	18,389,526	315,000	18,074,526
<i>ROAD SAFETY & TRAFFIC MANAGEMENT</i>				
ROAD SAFETY	100,000	100,000	100,000	
LOW COST SAFETY GRANTS	521,000	494,739		494,739
PAY AND DISPLAY	670,000	702,300		702,300
CAR PARKING LOAN CHARGES	235,000	296,000	296,000	
SUB-TOTAL	1,526,000	1,593,039	396,000	1,197,039
<i>PUBLIC LIGHTING</i>				
NATIONAL PRIMARY ROADS	100,463	103,951		103,951
NATIONAL SECONDARY ROADS	138,021	131,699		131,699
OTHER ROUTES	1,200,000	1,050,000		1,050,000
SUB-TOTAL	1,438,484	1,285,650	0	1,285,650
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	165,586	230,895	230,895	
TRAVELLING EXPENSES	6,000	6,000	6,000	
PRINTING, STATIONERY AND ADVERTISING	1,000	1,000	1,000	
INSURANCE	250	250	250	
PRIVATE WORKS	150,000	50,000	50,000	
ROAD OPENINGS	50,000	20,000	20,000	
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,481,648	1,378,148	1,378,148	
REGIONAL DESIGN OFFICE - LOAN CHARGES	75,000	75,000	75,000	
COUNTY DESIGN OFFICE	580,025	848,519	848,519	
ROAD MANAGEMENT OFFICE SHARED SERVICE	46,000	53,832	53,832	
OTHER EXPENSES	5,500	5,000	5,000	
SERVICE SUPPORT COSTS	3,793,122	3,808,671	3,808,671	
MUNICIPAL DISTRICT SALARIES	1,773,761	1,843,836	1,843,836	
SUB-TOTAL	8,127,892	8,321,151	8,321,151	0
TOTAL EXPENDITURE	33,950,974	36,083,260	9,032,151	27,051,109

INCOME	ADOPTED 2017	BUDGET 2018	GRANTS & AGENCY 2018	GOODS & SERVICES 2018
<i>NATIONAL ROADS</i>				
NATIONAL PRIMARY ROADS MAINTENANCE	702,294	574,546	574,546	
NATIONAL SECONDARY ROADS MAINTENANCE	792,691	982,601	982,601	
SUB-TOTAL	1,494,985	1,557,147	1,557,147	0
<i>REGIONAL ROADS</i>				
MAINTENANCE GRANTS	2,735,303	2,202,065	2,202,065	
IMPROVEMENT GRANTS	2,661,630	2,734,682	2,734,682	
SUB-TOTAL	5,396,933	4,936,747	4,936,747	0
<i>LOCAL ROADS</i>				
MAINTENANCE GRANTS	4,854,898	6,160,585	6,160,585	
IMPROVEMENT GRANTS	6,871,040	7,628,941	7,628,941	
LOCAL IMPROVEMENT SCHEMES	683,742	885,000	885,000	
MAINTENANCE OWN RESOURCES	100,000	100,000		100,000
SUB-TOTAL	12,509,680	14,774,526	14,674,526	100,000
<i>ROAD SAFETY & TRAFFIC MANAGEMENT</i>				
ROAD SAFETY	90,000	90,000		90,000
LOW COST SAFETY GRANTS	521,000	494,739	494,739	
PAY AND DISPLAY	2,000,000	2,400,000		2,400,000
SUB-TOTAL	2,611,000	2,984,739	494,739	2,490,000
<i>PUBLIC LIGHTING</i>				
NATIONAL PRIMARY ROADS	100,463	103,951	103,951	
NATIONAL SECONDARY ROADS	138,021	131,699	131,699	
SUB-TOTAL	238,484	235,650	235,650	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	403,802	383,748		383,748
PRIVATE WORKS	150,000	50,000	50,000	
ROAD OPENINGS	50,000	20,000		20,000
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,481,648	1,378,148	1,378,148	
REGIONAL DESIGN OFFICE - RENTAL	75,000	75,000		75,000
COUNTY DESIGN OFFICE	454,255	712,100	712,100	
MISCELLANEOUS RECEIPTS	20,000	65,000		65,000
SUB-TOTAL	2,634,705	2,683,996	2,140,248	543,748
TOTAL INCOME	24,885,787	27,172,805	24,039,057	3,133,748

EXPENDITURE	ADOPTED 2017	BUDGET 2018	COUNTY AT LARGE 2018	MD SCH OF WORKS 2018
PUBLIC WATER SUPPLY SCHEMES IRISH WATER AGENCY SERVICE	5,394,889	5,436,799	5,436,799	
SUB-TOTAL	5,394,889	5,436,799	5,436,799	0
PUBLIC SEWERAGE SCHEMES IRISH WATER AGENCY SERVICE	3,163,968	3,283,832	3,283,832	
SUB-TOTAL	3,163,968	3,283,832	3,283,832	0
METER READING IRISH WATER AGENCY SERVICE	350,000	300,000	300,000	
SUB-TOTAL	350,000	300,000	300,000	0
PRIVATE SCHEMES GROUP WATER SCHEMES SUBSIDY ADMINISTRATION OF GROUP SCHEMES GROUP WATER SAMPLING	3,400,000 430,000 100,000	4,000,000 584,680 100,000	4,000,000 584,680 100,000	
SUB-TOTAL	3,930,000	4,684,680	4,684,680	0
ADMINISTRATION AND MISCELLANEOUS IRISH WATER AGENCY SERVICE PUBLIC CONVENIENCES SERVICE SUPPORT COSTS	1,766,873 90,000 3,318,743	1,326,192 90,000 3,457,699	1,326,192 90,000 3,457,699	
SUB-TOTAL	5,175,616	4,873,891	4,873,891	0
TOTAL EXPENDITURE	18,014,473	18,579,202	18,579,202	0

INCOME	ADOPTED 2017	BUDGET 2018	GRANTS & AGENCY 2018	GOODS & SERVICES 2018
PUBLIC WATER SUPPLY SCHEMES IRISH WATER AGENCY SERVICE	5,394,889	5,436,799	5,436,799	
SUB-TOTAL	5,394,889	5,436,799	5,436,799	0
PUBLIC SEWERAGE SCHEMES IRISH WATER AGENCY SERVICE	3,163,968	3,283,832	3,283,832	
SUB-TOTAL	3,163,968	3,283,832	3,283,832	0
COLLECTION OF WATER & WASTE WATER CHARGES IRISH WATER AGENCY SERVICE	350,000	300,000	300,000	
SUB-TOTAL	350,000	300,000	300,000	0
PRIVATE SCHEMES RECOUPMENT OF SUBSIDY	3,400,000	4,000,000	4,000,000	
RECOUPMENT OF ADMINISTRATION COSTS	325,000	479,500	479,500	
RECOUPMENT OF GROUP WATER SCHEMES SAMPLING	70,000	70,000	70,000	
SUB-TOTAL	3,795,000	4,549,500	4,549,500	0
SUPPORT & OVERHEAD COSTS IRISH WATER AGENCY SERVICE	1,766,873	1,326,192	1,326,192	
SERVICE SUPPORT COSTS RECOUPMENT	2,750,000	2,862,431	2,862,431	
PUBLIC CONVENIENCES	1,500	1,500		1,500
SUPERANNUATION CONTRIBUTIONS	418,330	397,554		397,554
SUB-TOTAL	4,936,703	4,587,677	4,188,623	399,054
TOTAL INCOME	17,640,560	18,157,808	17,758,754	399,054

EXPENDITURE	ADOPTED 2017	BUDGET 2018	COUNTY AT LARGE 2018	MD SCH OF WORKS 2018
<i>PLANNING AND ENFORCEMENT</i>				
SALARIES	1,637,595	1,760,156	1,760,156	
TRAVELLING EXPENSES	25,000	30,000	30,000	
LEGAL EXPENSES	50,000	70,000	70,000	
INFORMATION TECHNOLOGY	15,000	10,000	10,000	
DEVELOPMENT PLANS	5,000	10,000	10,000	
OFFICE EXPENSES	25,000	35,000	35,000	
PLANNING AND BUILDING CONTROL	493,303	577,169	577,169	
ESTATE TAKE OVER	80,000	0		0
SUB-TOTAL	2,330,898	2,492,325	2,492,325	0
<i>COMMUNITY AND ENTERPRISE FUNCTION</i>				
SALARIES	436,060	472,580	472,580	
COMMUNITY AND INTEGRATED DEVELOPMENT	332,642	335,000	335,000	
INNOVATION ENTERPRISE DEVELOPMENT FUND	50,000	50,000	50,000	
EMPLOYMENT AND ENTERPRISE	52,700	60,000	60,000	
COMMUNITY PROMOTION	42,000	10,000	10,000	
COUNTY CHILDCARE COMMITTEE	313,000	316,000	316,000	
GATEWAY	100,000	30,000	30,000	
SUB-TOTAL	1,326,402	1,273,580	1,273,580	0
<i>ECONOMIC DEVELOPMENT AND PROMOTION</i>				
SALARIES	733,452	818,160	818,160	
ENTERPRISE AND INVESTMENT UNIT	265,900	265,900	265,900	
LOCAL ENTERPRISE OFFICE	840,793	1,071,000	1,071,000	
TOWN DEVELOPMENT PROGRAMME	440,000	1,687,500		1,687,500
COUNCILLORS COMMUNITY SUPPORT FUND	60,000	60,000		60,000
BROADBAND - LOAN CHARGES	60,500	58,600	58,600	
REGIONAL ASSEMBLY	85,000	196,700	196,700	
LOAN CHARGES	292,500	938,500	938,500	
TOURISM DEVELOPMENT & PROMOTION	225,000	250,000	250,000	
PROPERTY PORTFOLIO & ASSET MANAGEMENT	0	10,000	10,000	
WESTPORT 250	70,000	0		0
KNOCK 2018		100,000		100,000
IWAK - LOAN CHARGES	303,500	303,500	303,500	
PRIDE OF PLACE	5,000	5,000	5,000	
COMMUNICATIONS AND MARKETING	175,500	190,000	190,000	
SUB-TOTAL	3,557,145	5,954,860	4,107,360	1,847,500
<i>HERITAGE AND CONSERVATION</i>				
HERITAGE	124,250	140,000	140,000	
CONSERVATION WORKS	100,000	100,000	100,000	
SUB-TOTAL	224,250	240,000	240,000	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	95,265	101,530	101,530	
SERVICE SUPPORT COSTS	1,739,959	1,832,824	1,832,824	
MUNICIPAL DISTRICT SALARIES	535,384	547,722	547,722	
SUB-TOTAL	2,370,608	2,482,076	2,482,076	0
TOTAL EXPENDITURE	9,809,303	12,442,841	10,595,341	1,847,500

INCOME	ADOPTED 2017	BUDGET 2018	GRANTS & AGENCY 2018	GOODS & SERVICES 2018
<i>PLANNING AND ENFORCEMENT</i>				
PLANNING FEES	400,000	400,000		400,000
COMMENCEMENT NOTICES	15,000	40,000		40,000
SUB-TOTAL	415,000	440,000	0	440,000
<i>COMMUNITY AND ENTERPRISE FUNCTION</i>				
COMMUNITY & INTEGRATED DEV. GRANTS/RECOUPMENT	65,642	100,394	100,394	
LOCAL ENTERPRISE OFFICE RECOUPMENT	840,793	923,450	923,450	
COUNTY CHILDCARE COMMITTEE	313,000	316,000	316,000	
SUB-TOTAL	1,219,435	1,339,844	1,339,844	0
<i>ECONOMIC DEVELOPMENT AND PROMOTION</i>				
TOWN IMPROVEMENTS	440,000	1,287,500	1,187,500	100,000
BROADBAND	5,000	5,000		5,000
RENTS - FACTORIES AND SITES	55,000	55,000		55,000
RECOUPMENT - IWAK LOAN CHARGES	197,275	197,275	197,275	
COMMUNICATIONS AND MARKETING	38,500	0	0	
SUB-TOTAL	735,775	1,544,775	1,384,775	160,000
<i>HERITAGE AND CONSERVATION</i>				
HERITAGE GRANTS	44,250	47,250	47,250	
CONSERVATION WORKS	100,000	100,000	100,000	
SUB-TOTAL	144,250	147,250	147,250	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	175,835	167,103		167,103
OTHER RECEIPTS	20,000	20,000		20,000
SUB-TOTAL	195,835	187,103	0	187,103
TOTAL INCOME	2,710,295	3,658,972	2,871,869	787,103

EXPENDITURE	ADOPTED 2017	BUDGET 2018	COUNTY AT LARGE 2018	MD SCH OF WORKS 2018
LANDFILL AND RECYCLING FACILITIES				
LANDFILL AFTERCARE	459,426	441,245	441,245	
CIVIC AMENITY SITES	1,131,314	1,191,550	1,191,550	
LOAN REPAYMENTS	2,140,000	1,599,000	1,599,000	
RECYCLING	150,000	150,000	150,000	
FREETRADE WEBSITE	40,000	40,000	40,000	
SUB-TOTAL	3,920,740	3,421,795	3,421,795	0
ENVIRONMENT AND LITTER MANAGEMENT				
ENVIRONMENT ENFORCEMENT SALARIES	129,056	170,649	170,649	
ENVIRONMENT AWARENESS & ENFORCEMENT	185,000	194,120	194,120	
ENVIRONMENT IMPROVEMENT CAMPAIGN	80,000	80,000	80,000	
WASTE PREVENTION	26,110	26,110	26,110	
LITTER CONTROL	359,723	359,723		359,723
STREET CLEANING	1,100,000	1,200,000		1,200,000
SUB-TOTAL	1,879,889	2,030,602	470,879	1,559,723
WASTE MANAGEMENT				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	312,407	286,000	286,000	
LAPN	63,000	63,000	63,000	
SUB-TOTAL	375,407	349,000	349,000	0
BURIAL GROUNDS				
CARETAKING AND MAINTENANCE	300,000	300,000		300,000
LOAN CHARGES	40,000	39,400	39,400	
SUB-TOTAL	340,000	339,400	39,400	300,000
SAFETY OF STRUCTURES AND PLACES				
CIVIL DEFENCE	100,000	130,000	130,000	
DAINGEROUS BUILDINGS AND PLACES	10,000	15,000	15,000	
WATER SAFETY	200,000	200,000	200,000	
REGIONAL CLIMATE CHANGE OFFICE	0	650,000	650,000	
CLIMATE CHANGE & FLOODING	195,167	209,780	209,780	
SUB-TOTAL	505,167	1,204,780	1,204,780	0
FIRE SERVICE				
FIRE SERVICE - SALARIES	989,417	1,076,715	1,076,715	
FIRE SERVICE - OPERATION	4,630,000	4,750,000	4,750,000	
REGIONAL COMMUNICATIONS CENTRE	2,357,500	2,464,500	2,464,500	
LOAN CHARGES	36,500	34,500	34,500	
SUB-TOTAL	8,013,417	8,325,715	8,325,715	0
POLLUTION CONTROL				
LICENSING AND MONITORING SALARIES	446,875	482,335	482,335	
ENVIRONMENTAL MONITORING & ANALYSIS	200,000	100,000	100,000	
MONITORING AND ENFORCING	36,700	28,200	28,200	
INSPECTION COSTS SALARIES	134,500	150,375	150,375	
LOAN CHARGES	160,000	160,000	160,000	
SUB-TOTAL	978,075	920,910	920,910	0
SUPPORT & OVERHEAD COSTS				
SALARIES	155,639	242,326	242,326	
TRAVELLING EXPENSES	13,000	15,000	15,000	
MISCELLANEOUS	700	700	700	
SERVICE SUPPORT COSTS	1,537,556	1,603,706	1,603,706	
MUNICIPAL DISTRICT SALARIES	222,181	251,231	251,231	
SUB-TOTAL	1,929,076	2,112,963	2,112,963	0
TOTAL EXPENDITURE	17,941,771	18,705,165	16,845,442	1,859,723

INCOME	ADOPTED 2017	BUDGET 2018	GRANTS & AGENCY 2018	GOODS & SERVICES 2018
LANDFILL AND RECYCLING FACILITIES				
CIVIC AMENITY CHARGES	1,210,257	1,000,000		1,000,000
FREETRADE WEBSITE	40,000	40,000	40,000	
SUB-TOTAL	1,250,257	1,040,000	40,000	1,000,000
ENVIRONMENT AND LITTER MANAGEMENT				
ENVIRONMENTAL ENFORCEMENT GRANT	156,000	156,000	156,000	
LITTER	12,000	12,000		12,000
ENVIRONMENTAL AWARENESS	30,000	30,000	30,000	
SCAVENGING	320,000	320,000		320,000
SUB-TOTAL	518,000	518,000	186,000	332,000
WASTE MANAGEMENT				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	275,816	250,000	250,000	
MISCELLANEOUS RECEIPTS	60,000	75,000	20,000	55,000
LAPN	63,000	63,000	63,000	
SUB-TOTAL	398,816	388,000	333,000	55,000
BURIAL GROUNDS				
BURIAL FEES	300,000	280,000		280,000
SUB-TOTAL	300,000	280,000	0	280,000
SAFETY OF STRUCTURES AND PLACES				
CIVIL DEFENCE	80,000	93,000	93,000	
DERELICT SITES LEVY	10,000	15,000		15,000
REGIONAL CLIMATE CHANGE OFFICE - RECOUPMENT	0	650,000	650,000	
SUB-TOTAL	90,000	758,000	743,000	15,000
FIRE SERVICE				
FIRE SAFETY CERTIFICATES	200,000	220,000		220,000
FIRE SERVICE CHARGES	350,000	250,000		250,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	2,357,500	2,464,500	2,464,500	
MISCELLANEOUS RECEIPTS	30,000	42,000		42,000
SUB-TOTAL	2,937,500	2,976,500	2,464,500	512,000
POLLUTION CONTROL				
MONITORING AND ENFORCING	1,500	1,500		1,500
INSPECTION COSTS RECOUPMENT	134,500	50,000		50,000
LABORATORY RENTAL	160,000	160,000		160,000
SUB-TOTAL	296,000	211,500	0	211,500
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	190,969	181,485		181,485
SUB-TOTAL	190,969	181,485	0	181,485
TOTAL INCOME	5,981,542	6,353,485	3,766,500	2,586,985

EXPENDITURE	ADOPTED 2017	BUDGET 2018	COUNTY AT LARGE 2018	MD SCH OF WORKS 2018
<i>SWIMMING POOLS AND LEISURE CENTRES</i>				
OPERATION AND MAINTENANCE	1,125,000	1,153,000		1,153,000
LOAN CHARGES	237,000	218,000	218,000	
LEISURE CENTRES	1,110,000	1,227,000		1,227,000
SUB-TOTAL	2,472,000	2,598,000	218,000	2,380,000
<i>LIBRARIES</i>				
SALARIES	1,737,867	1,804,050	1,804,050	
OPERATION AND MAINTENANCE	627,600	690,000	690,000	
LOAN CHARGES	0	87,500	87,500	
SWINFORD CULTURAL CENTRE	48,149	40,000		40,000
SUB-TOTAL	2,413,616	2,621,550	2,581,550	40,000
<i>OUTDOOR LEISURE AREAS</i>				
MAINTENANCE BEACHES/AMENITIES	124,500	124,500		124,500
IMPROVEMENTS BEACHES/AMENITIES	15,500	15,500	15,500	
PARKS & OPEN SPACES	750,000	750,000		750,000
TOWN IMPROVEMENT SCHEME	20,000	20,000		20,000
GREENWAY MAINTENANCE	100,000	100,000		100,000
MAINTENANCE PLAYGROUNDS	40,000	50,000		50,000
LOAN CHARGES AMENITIES	215,000	640,000	640,000	
SUB-TOTAL	1,265,000	1,700,000	655,500	1,044,500
<i>COMMUNITY SPORT AND RECREATION</i>				
MAYO SPORTS PARTNERSHIP	295,000	295,000	295,000	
SPORTS CO-ORDINATORS	60,000	60,000	60,000	
SPORTS BURSARY	5,000	5,000	5,000	
WALKING ROUTES	20,000	20,000	20,000	
SUB-TOTAL	380,000	380,000	380,000	0
<i>ARTS AND MUSEUMS</i>				
ARTS PROGRAMME	465,000	465,000	465,000	
SOCIAL EMPLOYMENT SCHEMES	340,000	378,880	378,880	
TURLOUGH HOUSE - GARDENS	180,000	195,000		195,000
MUSEUMS & CLARKE COLLECTION	360,000	340,000		340,000
BALLYHAUNIS FRIARY	20,000	20,000		20,000
SUB-TOTAL	1,365,000	1,398,880	843,880	555,000
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	18,186	23,440	23,440	
SERVICE SUPPORT COSTS	1,622,775	1,658,369	1,658,369	
MUNICIPAL DISTRICT SALARIES	237,674	280,478	280,478	
SUB-TOTAL	1,878,636	1,962,287	1,962,287	0
TOTAL EXPENDITURE	9,774,251	10,660,717	6,641,217	4,019,500

INCOME	ADOPTED 2017	BUDGET 2018	GRANTS & AGENCY 2018	GOODS & SERVICES 2018
SWIMMING POOLS				
RECEIPTS -SWIMMING POOLS	480,000	480,000		480,000
LEISURE CENTRES	958,000	1,024,000		1,024,000
SUB-TOTAL	1,438,000	1,504,000	0	1,504,000
LIBRARIES				
LIBRARY INCOME	90,000	80,000	35,000	45,000
SWINFORD CULTURAL CENTRE	10,000	18,000		18,000
SUB-TOTAL	100,000	98,000	35,000	63,000
OUTDOOR LEISURE AREAS				
CARAVAN/CAMPING SITE	1,000	1,000		1,000
SUB-TOTAL	1,000	1,000	0	1,000
COMMUNITY SPORT AND RECREATION				
MAYO SPORTS PARTNERSHIP	295,000	295,000	295,000	
SUB-TOTAL	295,000	295,000	295,000	0
ARTS AND MUSEUMS				
GRANTS FOR ARTS	84,500	84,000	84,000	
SOCIAL EMPLOYMENT SCHEMES	230,000	268,880	268,880	
TURLOUGH HOUSE	180,000	195,000	195,000	
SUB-TOTAL	494,500	547,880	547,880	0
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	173,450	164,836		164,836
MISCELLANEOUS	700	700		700
SUB-TOTAL	174,150	165,536	0	165,536
TOTAL INCOME	2,502,650	2,611,416	877,880	1,733,536

EXPENDITURE	ADOPTED 2017	BUDGET 2018	COUNTY AT LARGE 2018	MD SCH OF WORKS 2018
LAND DRAINAGE AND AGRICULTURE				
LOCAL LAND DRAINAGE MAINTENANCE	15,000	20,000		20,000
LOUGH CORRIB NAVIGATION	35,000	35,000	35,000	
SUPERANNUATION-COMMITTEE OF AGRICULTURE	24,323	24,323	24,323	
AGRICULTURAL STRATEGY	25,000	25,000	25,000	
SUB-TOTAL	99,323	104,323	84,323	20,000
PIERS HARBOURS AND COASTAL PROTECTION				
PIERS AND HARBOURS - MAINTENANCE	280,000	305,000		305,000
PIERS AND HARBOURS - CAPITAL CONTRIBUTIONS	160,000	160,000	160,000	
PIERS AND HARBOURS - LOAN CHARGES	313,000	300,000	300,000	
COASTAL EROSION	20,000	20,000		20,000
SUB-TOTAL	773,000	785,000	460,000	325,000
VETERINARY SERVICES				
SALARIES	522,700	506,300	506,300	
DISEASES OF ANIMALS - OTHER	50,000	55,700	55,700	
DOG CONTROL	132,264	145,264	145,264	
CONTROL OF HORSES	24,000	24,000	24,000	
ANIMAL WELFARE	40,000	40,000	40,000	
SUB-TOTAL	768,964	771,264	771,264	0
EDUCATIONAL SUPPORT				
HIGHER EDUCATION GRANTS	100,000	10,000	10,000	
HIGHER EDUCATION GRANT - FIXED CONTRIBUTION	13,500	0	0	
SCHOOLS MEALS	4,700	4,700	4,700	
SUB-TOTAL	118,200	14,700	14,700	0
SUPPORT & OVERHEAD COSTS				
SALARIES	56,140	3,315	3,315	
SERVICE SUPPORT COSTS	356,427	362,453	362,453	
MUNICIPAL DISTRICT SALARIES	67,963	71,443	71,443	
SUB-TOTAL	480,530	437,211	437,211	0
TOTAL EXPENDITURE	2,240,017	2,112,498	1,767,498	345,000

INCOME	ADOPTED 2017	BUDGET 2018	GRANTS & AGENCY 2018	GOODS & SERVICES 2018
<i>VETERINARY SERVICES</i>				
GRANT - DEPT. OF AGRICULTURE	402,470	412,300	412,300	
ABATTOIR FEES	11,500	11,000		11,000
DOG LICENCES	145,000	145,000		145,000
CONTROL OF HORSES	24,000	24,000	24,000	
SUB-TOTAL	582,970	592,300	436,300	156,000
<i>EDUCATIONAL SUPPORT</i>				
HIGHER EDUCATION GRANTS - RECOUPMENT	100,000	10,000	10,000	
SCHOOLS MEALS	2,350	2,350	2,350	
SUB-TOTAL	102,350	12,350	12,350	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTION	30,257	28,755		28,755
SUB-TOTAL	30,257	28,755	0	28,755
TOTAL INCOME	715,577	633,405	448,650	184,755

EXPENDITURE	ADOPTED 2017	BUDGET 2018	COUNTY AT LARGE 2018	MD SCH OF WORKS 2018
RATES				
SALARIES	314,360	370,540	370,540	
OFFICE EXPENSES	60,000	60,000	60,000	
RATE VALUATION FEES	20,000	20,000	20,000	
IRRECOVERABLE RATES	5,600,000	5,900,000	5,900,000	
LEGAL FEES	30,000	27,000	27,000	
BUSINESS SUPPORT SCHEME		595,000	595,000	
SUB-TOTAL	6,024,360	6,972,540	6,972,540	0
FRANCHISE COSTS				
REGISTER OF ELECTORS	100,000	138,820	138,820	
SUB-TOTAL	100,000	138,820	138,820	0
MORGUE AND CORONER EXPENSES				
CORONERS AND INQUESTS	170,000	204,500	204,500	
SUB-TOTAL	170,000	204,500	204,500	0
LOCAL REPRESENTATION & CIVIC LEADERSHIP				
SALARIES	500,000	505,000	505,000	
CATHAOIRLEACH AND LEAS CATHAOIRLEACH ALLOWANCE	60,000	60,000	60,000	
MEMBERS ALLOWANCE	160,000	324,563	324,563	
CONFERENCES AND SEMINARS IN IRELAND	40,000	40,000	40,000	
STRATEGIC POLICY COMMITTEES	36,000	36,000	36,000	
OFFICIAL RECEPTIONS & PRESENTATIONS	6,000	6,000	6,000	
CONFERENCES ABROAD	22,000	20,000	20,000	
ASSOCIATION OF IRISH LOCAL GOVERNMENT	11,500	12,000	12,000	
LOCAL AUTHORITY MEMBERS ASSOCIATION	4,500	5,000	5,000	
GENERAL MUNICIPAL ALLOCATION	2,100,000	2,100,000		2,100,000
SUB-TOTAL	2,940,000	3,108,563	1,008,563	2,100,000
MOTOR TAXATION				
SALARIES	438,600	441,500	441,500	
MOTOR TAXATION OPERATION	140,400	100,000	100,000	
SUB-TOTAL	579,000	541,500	541,500	0
AGENCY AND RECOUPABLE SERVICES				
SECONDED STAFF	3,510	117,125	117,125	
REGIONAL TRAINING CENTRE	1,100,000	1,100,000	1,100,000	
CANTEEN	165,000	180,000	180,000	
COURTHOUSES	3,000	5,000	5,000	
SUB-TOTAL	1,271,510	1,402,125	1,402,125	0
SUPPORT & OVERHEAD COSTS				
SALARIES	235,611	193,666	193,666	
MISCELLANEOUS	3,346	11,008	11,008	
SERVICE SUPPORT COSTS	1,258,522	1,304,881	1,304,881	
MUNICIPAL DISTRICT SALARIES	375,218	406,178	406,178	
SUB-TOTAL	1,872,697	1,915,733	1,915,733	0
TOTAL EXPENDITURE	12,957,567	14,283,780	12,183,780	2,100,000

INCOME	ADOPTED 2017	BUDGET 2018	GRANTS & AGENCY 2018	GOODS & SERVICES 2018
RATES				
PROPERTY ENTRY LEVY	110,000	260,000		260,000
SUB-TOTAL	110,000	260,000	0	260,000
OPERATION OF MARKETS & CASUAL TRADING				
CASUAL TRADING	30,000	40,000		40,000
SUB-TOTAL	30,000	40,000	0	40,000
AGENCY AND RECOUPABLE SERVICES				
LRA - RECOUPMENT	0	2,040,693	2,040,693	
RECOUPMENT SECONDED STAFF	3,510	117,125	117,125	
TRAINING CENTRE	1,100,000	1,100,000	1,100,000	
CANTEEN	145,000	150,000		150,000
COURTHOUSES - GRANT FROM DEPT. OF JUSTICE	3,000	5,000	5,000	
NPPR - NON PRINCIPAL PRIVATE RESIDENCE	830,000	850,000		850,000
MISCELLANEOUS	10,000	10,000	10,000	
SUB-TOTAL	2,091,510	4,272,818	3,272,818	1,000,000
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	75,817	72,052		72,052
OTHER INCOME	75,000	85,000		85,000
SUB-TOTAL	150,817	157,052	0	157,052
TOTAL INCOME	2,382,327	4,729,870	3,272,818	1,457,052

EXPENDITURE	BUDGET 2017	BUDGET 2018	COUNTY AT LARGE 2018	MD SCH OF WORKS 2018
<i>CORPORATE BUILDINGS</i>				
SALARIES - CARETAKING AND CLEANING	292,590	289,826	289,826	
HEATING AND LIGHTING	120,000	120,000	120,000	
FUNDING OF OFFICES AND BUILDINGS	110,000	118,000	118,000	
OFFICE MAINTENANCE	50,000	50,000	50,000	
RENTS,RATES AND WATER CHARGES	130,000	136,500	136,500	
INSURANCES	300,000	330,000	330,000	
EQUIPMENT AND FURNITURE	5,000	5,000	5,000	
SUB-TOTAL	1,007,590	1,049,326	1,049,326	0
<i>CORPORATE SERVICES</i>				
SALARIES	563,195	557,854	557,854	
TRAVELLING EXPENSES	18,000	18,000	18,000	
PROCUREMENT	191,150	198,525	198,525	
L.G.O.P.C.	27,800	59,163	59,163	
TELEPHONES	55,000	45,000	45,000	
AUDITING	108,660	118,980	118,980	
LEGAL EXPENSES	20,000	20,000	20,000	
IRISH OFFICE	15,000	25,000	25,000	
ANNUAL REPORT	4,000	4,000	4,000	
MAYO ENERGY AGENCY	44,800	46,100	46,100	
POSTAGE	100,000	100,000	100,000	
PRINTING,STATIONERY AND ADVERTISING	20,000	25,000	25,000	
INNOVATIVE INITIATIVES	10,000	0	0	
SUB-TOTAL	1,177,605	1,217,622	1,217,622	0
<i>I.T. SERVICES AND HUMAN RESOURCES</i>				
SALARIES - I.T.	952,420	976,260	976,260	
COMPUTER SERVICES	512,782	804,579	804,579	
GEOGRAPHICAL INFORMATION SYSTEMS	270,000	263,214	263,214	
SALARIES - HUMAN RESOURCES & PAYROLL	766,754	758,310	758,310	
SAFETY AND HEALTH AT WORK	174,000	192,700	192,700	
STAFF RECRUITMENT & TRAINING	65,000	70,000	70,000	
L.G.M.A.	53,000	85,000	85,000	
TRAVELLING EXPENSES	4,500	5,000	5,000	
OTHER EXPENSES	50,000	50,000	50,000	
I.P.A.	25,000	32,000	32,000	
PAYROLL SHARED SERVICE	139,300	141,450	141,450	
MISCELLANEOUS	6,000	6,000	6,000	
EMPLOYEE ASSISTANCE PROGRAMME	20,000	10,000	10,000	
SUB-TOTAL	3,038,756	3,394,513	3,394,513	0
<i>FINANCE AND PENSION COSTS</i>				
SALARIES	1,075,010	1,215,320	1,215,320	
TRAVELLING EXPENSES	6,000	6,000	6,000	
OFFICE COSTS	10,000	20,000	20,000	
BANK INTEREST AND CHARGES	60,000	50,000	50,000	
LOAN CHARGES	2,031,000	1,220,000	1,220,000	
PENSIONS AND GRATUITIES	5,900,000	6,580,000	6,580,000	
SUB-TOTAL	9,082,010	9,091,320	9,091,320	0

EXPENDITURE	ADOPTED 2017	BUDGET 2018	COUNTY AT LARGE 2018	MD SCH OF WORKS 2018
MUNICIPAL DISTRICT OFFICE OVERHEADS				
BALLINA MUNICIPAL DISTRICT	340,000	340,000	340,000	
CASTLEBAR MUNICIPAL DISTRICT	70,000	70,000	70,000	
CLAREMORRIS MUNICIPAL DISTRICT	228,700	228,700	228,700	
WEST MAYO MUNICIPAL DISTRICT	373,000	373,000	373,000	
SUB-TOTAL	1,011,700	1,011,700	1,011,700	0
TOTAL EXPENDITURE	15,317,662	15,764,481	15,764,481	0

TOTAL ALL SERVICES EXPENDITURE	122,656,660	130,821,019	92,198,187	38,622,832
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INCOME	ADOPTED 2017	BUDGET 2018	GRANTS & AGENCY 2018	GOODS & SERVICES 2018
SUPERANNUATION CONTRIBUTIONS	1,631,000	1,550,000		1,550,000
TOTAL INCOME	1,631,000	1,550,000	0	1,550,000

TOTAL ALL SERVICES INCOME	72,986,878	79,492,748	61,596,048	17,896,700
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BUDGET SUMMARY BY SERVICE DIVISION	BUDGET 2018	COUNTY AT LARGE 2018	MD SCH OF WORKS 2018
<u>GROSS REVENUE EXPENDITURE</u>			
A. Housing and Building	17,953,555	16,553,555	1,400,000
B. Road Transport and Safety	36,083,260	9,032,151	27,051,109
C. Water Services	18,579,202	18,579,202	0
D. Development Management	12,442,841	10,595,341	1,847,500
E. Environmental Services	18,705,165	16,845,442	1,859,723
F. Recreation and Amenity	10,660,717	6,641,217	4,019,500
G. Agriculture, Education, Health and Welfare	2,112,498	1,767,498	345,000
H. Miscellaneous Services	14,283,780	12,183,780	2,100,000
Total Gross Expenditure	130,821,019	92,198,187	38,622,832
Plus Provision for Debit Balance			
Adjusted Gross Expenditure	130,821,019	92,198,187	38,622,832
	BUDGET 2018	GRANTS & AGENCY 2018	GOODS & SERVICES 2018
<u>GROSS REVENUE INCOME</u>			
A. Housing and Building	16,174,987	8,560,520	7,614,467
B. Road Transport and Safety	27,172,805	24,039,057	3,133,748
C. Water Services	18,157,808	17,758,754	399,054
D. Development Management	3,658,972	2,871,869	787,103
E. Environmental Services	6,353,485	3,766,500	2,586,985
F. Recreation and Amenity	2,611,416	877,880	1,733,536
G. Agriculture, Education, Health and Welfare	633,405	448,650	184,755
H. Miscellaneous Services	4,729,870	3,272,818	1,457,052
Total Gross Income	79,492,748	61,596,048	17,896,700
NET EXPENDITURE	51,328,271		
<u>OTHER INCOME</u>			
Local Property Tax	19,812,344		
Total Other Income	19,812,344		
AMOUNT TO BE LEVIED	31,515,927		
NET EFFECTIVE VALUATION	426,369		
ANNUAL RATE ON VALUATION	€3.92		

MAYO COUNTY COUNCIL

ADOPTED BUDGET 2018

STATUTORY TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION							
Summary by Service Division		Expenditure	Income	Budget Net Expenditure 2018		Estimated Net Expenditure Outturn 2017	
						€	€
Gross Revenue Expenditure & Income							
Housing and Building		17,953,555	16,174,987	1,778,568	3.5%	1,773,331	3.4%
Road Transport & Safety		36,083,260	27,172,805	8,910,455	17.4%	9,426,243	18.2%
Water Services		18,579,202	18,157,808	421,394	0.8%	435,269	0.8%
Development Management		12,442,841	3,658,972	8,783,870	17.1%	7,653,337	14.8%
Environmental Services		18,705,165	6,353,485	12,351,680	24.1%	12,499,273	24.2%
Recreation and Amenity		10,660,717	2,611,416	8,049,301	15.7%	7,503,671	14.5%
Agriculture, Education, Health & Welfare		2,112,498	633,405	1,479,093	2.9%	1,518,786	2.9%
Miscellaneous Services		14,283,780	4,729,870	9,553,911	18.6%	10,862,310	21.0%
		130,821,019	79,492,748	51,328,271	100.0%	51,672,222	100.0%
Provision for Debit Balance							
Adjusted Gross Expenditure & Income	(A)	130,821,019	79,492,748	51,328,271		51,672,222	
Financed by Other Income/Credit Balances							
Provision for Credit Balance							
Local Property Tax			19,812,344	19,812,344		19,812,344	
Sub - Total	(B)			19,812,344		19,812,344	
Net Amount of Rates to be Levied	(A-B)			31,515,927			
Value of Base Year Adjustment				0			
Amount of Rates to be Levied (Gross of BYA)	(D)			31,515,927			
Net Effective Valuation	(E)			426,369			
General Annual Rate on Valuation	D/E			73.92			

		Table B Expenditure & Income for 2018 and Estimated Outturn for 2017							
		2018				2017			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	2,848,217	2,848,217	4,976,036	4,946,036	2,859,054	2,855,601	4,734,475	4,739,492
A02	Housing Assessment, Allocation and Transfer	680,815	680,815	65,885	65,885	655,760	644,918	91,715	60,628
A03	Housing Rent and Tenant Purchase Administration	609,237	609,237	11,290	11,290	501,592	491,118	11,880	11,108
A04	Housing Community Development Support	382,444	382,444	7,085	7,085	375,879	380,986	7,455	6,970
A05	Administration of Homeless Service	191,870	191,870	74,260	74,260	185,204	183,481	65,378	65,223
A06	Support to Housing Capital Prog.	1,430,877	1,430,877	495,003	495,003	1,406,291	1,339,609	568,115	501,326
A07	RAS and Leasing Programme	7,209,107	7,209,107	7,309,918	7,309,918	7,305,801	7,213,029	7,410,436	7,309,758
A08	Housing Loans	1,245,942	1,248,942	887,943	887,943	1,214,452	1,220,142	880,358	879,963
A09	Housing Grants	3,075,769	3,075,769	2,093,265	2,093,265	3,297,718	3,087,305	2,253,959	2,093,052
A12	HAP Programme	279,278	279,278	254,303	254,303	166,552	194,712	144,370	170,051
	Service Division Total	17,953,555	17,956,555	16,174,987	16,144,987	17,968,303	17,610,902	16,168,140	15,837,571
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	944,566	944,566	590,048	590,048	1,065,206	938,299	718,606	589,798
B02	NS Road - Maintenance and Improvement	1,578,708	1,578,708	1,008,298	1,008,298	1,350,659	1,545,567	819,731	1,007,884
B03	Regional Road - Maintenance and Improvement	6,004,129	6,004,129	5,090,408	5,090,408	6,181,499	5,979,940	5,309,373	5,089,543
B04	Local Road - Maintenance and Improvement	20,638,732	20,643,732	14,848,844	14,848,844	18,499,525	20,735,569	12,837,133	14,846,033
B05	Public Lighting	1,321,647	1,321,647	236,032	236,032	1,477,611	1,371,781	238,886	236,026
B06	Traffic Management Improvement	145,132	145,132	3,745	3,745	139,816	136,647	3,940	3,684
B07	Road Safety Engineering Improvement	582,873	582,873	500,513	500,513	607,372	581,804	527,076	500,420
B08	Road Safety Promotion/Education	152,115	152,115	93,528	93,528	151,508	154,310	93,713	93,472
B09	Car Parking	1,233,019	1,242,019	2,420,387	2,020,387	1,126,457	1,160,394	2,021,452	2,015,058
B10	Support to Roads Capital Prog.	2,266,766	2,266,766	1,438,699	1,438,699	2,287,151	2,225,462	1,545,363	1,437,722
B11	Agency & Recoupable Services	1,215,573	1,215,573	942,303	917,303	1,064,169	1,042,285	770,514	626,177
	Service Division Total	36,083,260	36,097,260	27,172,805	26,747,805	33,950,974	35,872,059	24,885,787	26,445,815

		Table B Expenditure & Income for 2018 and Estimated Outturn for 2017							
		2018				2017			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	6,800,171	6,800,171	5,613,238	5,613,238	6,708,137	6,829,822	5,580,548	5,610,392
C02	Waste Water Treatment	4,238,593	4,238,593	3,389,950	3,389,950	4,088,727	4,264,952	3,275,631	3,388,238
C03	Collection of Water and Waste Water Charges	601,669	601,669	331,108	331,108	631,529	743,293	382,734	471,542
C04	Public Conveniences	105,648	105,648	2,161	2,161	107,629	107,980	2,195	2,150
C05	Admin of Group and Private Installations	4,885,051	4,885,051	4,567,144	4,567,144	4,121,335	4,761,798	3,813,566	4,432,360
C06	Support to Water Capital Programme	1,903,370	1,903,370	1,347,076	1,347,076	2,037,917	1,889,891	1,516,685	1,325,118
C07	Agency & Recoupable Services	44,700	44,700	2,907,131	2,907,131	319,200	65,600	3,069,200	2,998,266
C08	Local Authority Water and Sanitary Services								
	Service Division Total	18,579,202	18,579,202	18,157,808	18,157,808	18,014,473	18,663,337	17,640,560	18,228,068
Code	Development Management								
D01	Forward Planning	722,934	722,934	17,305	17,305	608,226	631,380	18,209	17,026
D02	Development Management	2,368,480	2,368,480	478,360	478,360	2,226,281	2,215,792	481,409	405,418
D03	Enforcement	654,864	654,864	12,410	12,410	618,510	618,697	13,059	12,210
D04	Industrial & Commercial Facilities	0	0	10,000	10,000	0	0	10,000	10,000
D05	Tourism Development and Promotion	693,583	693,583	198,368	198,368	637,163	762,673	198,426	198,010
D06	Community and Enterprise Function	1,214,845	1,214,845	122,592	122,592	1,266,503	1,186,059	89,000	87,482
D07	Unfinished Housing Estates	42,704	42,704	2,214	2,214	121,858	79,436	2,330	2,179
D08	Building Control	202,916	202,916	44,880	29,880	169,841	172,463	20,135	29,801
D09	Economic Development and Promotion	5,831,530	5,874,930	2,252,199	2,652,199	3,484,953	5,133,463	1,362,436	2,568,957
D10	Property Management	10,000	10,000	45,000	45,000	0	8,000	45,000	45,000
D11	Heritage and Conservation Services	272,501	272,501	149,955	149,955	255,721	263,490	147,096	146,911
D12	Agency & Recoupable Services	428,486	428,486	325,688	325,688	420,246	427,413	323,194	322,532
	Service Division Total	12,442,841	12,486,241	3,658,972	4,043,972	9,809,303	11,498,864	2,710,295	3,845,527

Table B		Expenditure & Income for 2018 and Estimated Outturn for 2017							
		2018				2017			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	3,266,399	3,272,399	1,000,000	1,000,000	3,763,973	3,863,312	1,210,257	953,735
E02	Recovery & Recycling Facilities Operations	177,640	177,640	55,871	55,871	169,336	177,216	50,916	52,857
E05	Litter Management	804,237	804,237	57,429	57,429	791,477	809,707	58,235	55,180
E06	Street Cleaning	1,453,637	1,453,637	347,678	347,678	1,328,311	1,488,433	349,124	347,232
E07	Waste Regulations, Monitoring and Enforcement	361,442	361,442	183,483	183,483	309,632	327,201	173,874	183,362
E08	Waste Management Planning	374,496	374,496	315,501	315,501	399,187	307,472	341,448	341,277
E09	Maintenance of Burial Grounds	535,449	537,049	286,983	286,983	509,003	518,135	307,348	265,870
E10	Safety of Structures and Places	672,977	672,977	135,896	135,896	781,580	632,663	119,354	154,446
E11	Operation of Fire Service	5,691,721	5,692,221	311,481	311,481	5,472,139	5,565,629	400,500	304,167
E12	Fire Prevention	665,078	665,078	239,552	239,552	653,053	645,167	220,573	239,236
E13	Water Quality, Air and Noise Pollution	913,448	913,448	64,886	64,886	959,613	867,578	150,086	162,128
E14	Agency & Recoupable Services	3,578,861	3,578,861	3,354,725	3,354,725	2,804,465	2,806,549	2,599,827	2,582,951
E15	Climate Change and Flooding	209,780	459,780			0	132,655		
	Service Division Total	18,705,165	18,963,265	6,353,485	6,353,485	17,941,771	18,141,715	5,981,542	5,642,442
	Recreation & Amenity								
F01	Leisure Facilities Operations	2,321,758	2,326,758	1,057,541	1,057,541	2,200,821	2,295,136	1,062,771	1,023,161
F02	Operation of Library and Archival Service	3,365,424	3,367,924	167,956	167,956	3,116,679	3,186,775	173,575	156,839
F03	Outdoor Leisure Areas Operations	2,190,995	2,212,995	31,145	31,145	1,702,580	1,714,121	32,720	30,659
F04	Community Sport and Recreational Development	1,201,435	1,201,435	793,894	793,894	1,200,280	1,231,234	725,404	778,428
F05	Operation of Arts Programme	1,581,105	1,581,105	560,880	560,880	1,553,892	1,588,267	508,179	522,774
	Service Division Total	10,660,717	10,690,217	2,611,416	2,611,416	9,774,251	10,015,533	2,502,650	2,511,861

Table B		Expenditure & Income for 2018 and Estimated Outturn for 2017							
		2018				2017			
Division & Services		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	104,323	104,323			99,323	99,323		
G02	Operation and Maintenance of Piers and Harbours	888,114	890,114	6,781	6,781	872,747	880,216	7,136	6,672
G03	Coastal Protection	44,033	44,033	618	618	43,400	43,581	650	608
G04	Veterinary Service	993,421	993,421	611,614	611,614	975,986	947,640	603,294	591,803
G05	Educational Support Services	82,606	82,606	14,391	14,391	248,560	251,467	104,498	104,358
	Service Division Total	2,112,498	2,114,498	633,405	633,405	2,240,017	2,222,227	715,577	703,441
Code	Miscellaneous Services								
H03	Adminstration of Rates	7,106,502	7,190,290	268,206	218,206	6,151,587	6,829,988	118,635	39,657
H04	Franchise Costs	241,444	241,444	4,342	4,342	196,414	227,662	4,569	4,272
H05	Operation of Morgue and Coroner Expenses	299,634	299,634	6,427	6,427	260,355	300,682	6,763	6,324
H07	Operation of Markets and Casual Trading	17,083	17,083	41,255	41,255	15,833	16,855	31,320	41,234
H09	Local Representation/Civic Leadership	3,662,200	3,062,200	11,127	11,127	3,436,102	3,556,254	11,709	10,948
H10	Motor Taxation	1,150,812	1,150,812	24,772	24,772	1,167,039	1,130,441	26,067	24,373
H11	Agency & Recoupable Services	1,806,105	1,802,316	4,373,740	4,323,740	1,730,237	1,642,356	2,183,264	2,715,120
	Service Division Total	14,283,780	13,763,780	4,729,870	4,629,870	12,957,567	13,704,238	2,382,327	2,841,928
	OVERALL TOTAL	130,821,019	130,651,019	79,492,748	79,322,748	122,656,660	127,728,875	72,986,878	76,056,654

Table D	
ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES	
Source of Income	2018 €
Rents from Houses	6,475,000
Housing Loans Interest & Charges	880,000
Parking Fines/Charges	2,400,000
Irish Water	13,209,254
Planning Fees	440,000
Sale/leasing of other property/Industrial Sites	60,000
Landfill Charges	1,000,000
Fire Charges	250,000
Recreation / Amenity/Culture	1,504,000
Library Fees/Fines	45,000
Agency Services & Repayable Works	2,514,500
Local Authority Contributions	604,400
Superannuation	1,550,000
NPPR	850,000
Misc. (Detail)	3,542,700
TOTAL	35,324,854

Table E	
ANALYSIS OF BUDGET INCOME 2018 FROM GRANTS AND SUBSIDIES	
	€
Department of Housing, Planning and Local Government	
Housing and Building	8,560,520
Water Services	4,549,500
Development Management	212,892
Environmental Services	856,000
Miscellaneous Services	2,050,693
	16,229,605
Other Departments and Bodies	
TII Transport Infrastructure Ireland	23,104,057
Arts, Heritage, Regional, Rural & Gaeltacht Affairs	295,000
Social & Family Affairs	268,880
Defence	93,000
Education and Science	10,000
Library Council	35,000
Arts Council	84,000
Justice Equality and Law Reform	5,000
Jobs, Enterprise and Innovation	923,450
Other	3,119,902
	27,938,289
Total Grants & Subsidies	44,167,894

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,650,000	1,650,000	1,685,000	1,673,823
A0102	Maintenance of Traveller Accommodation Units	0	0	0	0
A0103	Traveller Accommodation Management	259,800	259,800	252,000	243,300
A0199	Service Support Costs	938,417	938,417	922,054	938,478
	Maintenance/Improvement of LA Housing Units	2,848,217	2,848,217	2,859,054	2,855,601
A0201	Assessment of Housing Needs, Allocs. & Trans.	529,925	529,925	517,023	494,839
A0299	Service Support Costs	150,890	150,890	138,736	150,080
	Housing Assessment, Allocation and Transfer	680,815	680,815	655,760	644,918
A0301	Debt Management & Rent Assessment	497,370	497,370	397,809	379,224
A0399	Service Support Costs	111,867	111,867	103,783	111,894
	Housing Rent and Tenant Purchase Administration	609,237	609,237	501,592	491,118
A0401	Housing Estate Management	208,425	208,425	194,730	197,548
A0402	Tenancy Management	93,970	93,970	103,574	100,739
A0499	Service Support Costs	80,049	80,049	77,575	82,700
	Housing Community Development Support	382,444	382,444	375,879	380,986
A0501	Homeless Grants Other Bodies	80,000	80,000	70,000	70,000
A0599	Service Support Costs	111,870	111,870	115,204	113,481
	Administration of Homeless Service	191,870	191,870	185,204	183,481
A0601	Technical and Administrative Support	474,828	474,828	388,456	368,295
A0602	Loan Charges	470,575	470,575	540,030	465,234
A0699	Service Support Costs	485,474	485,474	477,805	506,080
	Support to Housing Capital Prog.	1,430,877	1,430,877	1,406,291	1,339,609
A0701	RAS Operations	6,500,000	6,500,000	6,600,000	6,500,000
A0799	RAS Service Support Costs	709,107	709,107	705,801	713,029
	RAS and Leasing Programme	7,209,107	7,209,107	7,305,801	7,213,029
A0801	Loan Interest and Other Charges	1,138,331	1,141,331	1,041,747	1,030,382
A0802	Debt Management Housing Loans	25,000	25,000	96,000	107,200
A0899	Service Support Costs	82,611	82,611	76,705	82,561
	Housing Loans	1,245,942	1,248,942	1,214,452	1,220,142
A0905	Mobility Aids Housing Grants	2,600,000	2,600,000	2,800,000	2,600,000
A0999	Service Support Costs	475,769	475,769	497,718	487,305
	Housing Grants	3,075,769	3,075,769	3,297,718	3,087,305
A1299	Service Support Costs	279,278	279,278	166,552	194,712
	HAP Programme	279,278	279,278	166,552	194,712
	Service Division Total	17,953,555	17,956,555	17,968,303	17,610,902

HOUSING AND BUILDING				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Planning & Local Government	8,560,520	8,560,520	8,757,415	8,494,444
Total Grants & Subsidies (a)	8,560,520	8,560,520	8,757,415	8,494,444
Goods and Services				
Rents from houses	6,475,000	6,445,000	6,159,185	6,115,000
Housing Loans Interest & Charges	880,000	880,000	872,000	872,148
Superannuation	154,467	154,467	162,540	151,976
Other income	105,000	105,000	217,000	204,003
Total Goods and Services (b)	7,614,467	7,584,467	7,410,725	7,343,127
Total Income c=(a+b)	16,174,987	16,144,987	16,168,140	15,837,571

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0103	NP – Winter Maintenance	200,000	200,000	130,000	200,000
B0105	NP - General Maintenance	374,546	374,546	572,294	374,546
B0199	Service Support Costs	370,020	370,020	362,912	363,753
National Primary Road – Maintenance and Improvement		944,566	944,566	1,065,206	938,299
B0204	NS - Winter Maintenance	230,000	230,000	160,000	230,000
B0206	NS - General Maintenance	752,601	752,601	632,691	752,601
B0299	Service Support Costs	596,107	596,107	557,968	562,966
National Secondary Road – Maintenance and Improvement		1,578,708	1,578,708	1,350,659	1,545,567
B0301	Regional Roads Surface Dressing	500,000	500,000	1,033,238	500,000
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	2,734,682	2,734,682	2,417,605	2,734,682
B0303	Regional Road Winter Maintenance	475,065	475,065	475,065	475,065
B0305	Regional Road General Maintenance Works	1,327,000	1,327,000	1,327,000	1,327,000
B0399	Service Support Costs	967,382	967,382	928,591	943,193
Regional Road – Improvement and Maintenance		6,004,129	6,004,129	6,181,499	5,979,940
B0401	Local Road Surface Dressing	2,378,497	2,378,497	2,243,153	2,378,497
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	6,380,926	6,380,926	5,691,080	6,380,926
B0404	Local Roads Bridge Maintenance	515,555	515,555	584,525	515,555
B0405	Local Roads General Maintenance Works	7,211,806	7,211,806	6,705,205	7,261,806
B0406	Local Roads General Improvement Works	1,808,742	1,813,742	892,742	1,755,981
B0499	Service Support Costs	2,343,206	2,343,206	2,382,820	2,442,804
Local Road - Maintenance and Improvement		20,638,732	20,643,732	18,499,525	20,735,569
B0501	Public Lighting Operating Costs	1,285,650	1,285,650	1,438,484	1,335,650
B0599	Service Support Costs	35,997	35,997	39,127	36,131
Public Lighting		1,321,647	1,321,647	1,477,611	1,371,781
B0699	Service Support Costs	145,132	145,132	139,816	136,647
Traffic Management Improvement		145,132	145,132	139,816	136,647

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0701	Low Cost Remedial Measures	498,729	498,729	524,745	498,539
B0799	Service Support Costs	84,144	84,144	82,627	83,265
	Road Safety Engineering Improvements	582,873	582,873	607,372	581,804
B0802	Publicity and Promotion Road Safety	121,920	121,920	121,360	122,640
B0899	Service Support Costs	30,195	30,195	30,148	31,670
	Road Safety Promotion/Education	152,115	152,115	151,508	154,310
B0901	Maintenance and Management of Car Parks	25,713	25,713	24,696	24,534
B0903	Parking Enforcement	1,068,304	1,077,304	968,910	994,568
B0999	Service Support Costs	139,002	139,002	132,851	141,292
	Car Parking	1,233,019	1,242,019	1,126,457	1,160,394
B1001	Administration of Roads Capital Programme	1,578,271	1,578,271	1,615,672	1,512,913
B1099	Service Support Costs	688,495	688,495	671,479	712,549
	Support to Roads Capital Programme	2,266,766	2,266,766	2,287,151	2,225,462
B1101	Agency & Recoupable Service	993,769	993,769	855,275	818,769
B1199	Service Support Costs	221,804	221,804	208,894	223,516
	Agency & Recoupable Services	1,215,573	1,215,573	1,064,169	1,042,285
	Service Division Total	36,083,260	36,097,260	33,950,974	35,872,059

ROAD TRANSPORT & SAFETY				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
TII Transport Infrastructure Ireland	23,104,057	23,104,057	21,996,985	22,818,257
Other	885,000	885,000	0	885,000
Total Grants & Subsidies (a)	23,989,057	23,989,057	21,996,985	23,703,257
Goods and Services				
Parking Fines & Charges	2,400,000	2,000,000	2,000,000	1,995,000
Superannuation	383,748	383,748	403,802	377,558
Agency Services & Repayable Works	50,000	50,000	150,000	50,000
Other income	350,000	325,000	335,000	320,000
Total Goods and Services (b)	3,183,748	2,758,748	2,888,802	2,742,558
Total Income c=(a+b)	27,172,805	26,747,805	24,885,787	26,445,815

WATER SERVICES					
Expenditure by Service and Sub-Service		2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants & Networks	4,716,789	4,716,789	4,627,268	4,682,900
C0199	Service Support Costs	2,083,382	2,083,382	2,080,869	2,146,922
	Water Supply	6,800,171	6,800,171	6,708,137	6,829,822
C0201	Waste Plants and Networks	2,567,517	2,567,517	2,470,479	2,589,895
C0299	Service Support Costs	1,671,076	1,671,076	1,618,249	1,675,057
	Waste Water Treatment	4,238,593	4,238,593	4,088,727	4,264,952
C0301	Debt Management Water and Waste Water	300,000	300,000	350,000	440,936
C0399	Service Support Costs	301,669	301,669	281,529	302,357
	Collection of Water and Waste Water Charges	601,669	601,669	631,529	743,293
C0401	Operation and Maintenance of Public Conveniences	90,000	90,000	90,000	90,000
C0499	Service Support Costs	15,648	15,648	17,629	17,980
	Public Conveniences	105,648	105,648	107,629	107,980
C0504	Group Water Scheme Subsidies	4,000,000	4,000,000	3,400,000	4,000,000
C0599	Service Support Costs	885,051	885,051	721,335	761,798
	Admin of Group and Private Installations	4,885,051	4,885,051	4,121,335	4,761,798
C0601	Technical Design and Supervision	1,281,492	1,281,492	1,447,673	1,260,592
C0699	Service Support Costs	621,878	621,878	590,244	629,299
	Support to Water Capital Programme	1,903,370	1,903,370	2,037,917	1,889,891
C0701	Agency & Recoupable Service	44,700	44,700	319,200	65,600
	Agency & Recoupable Services	44,700	44,700	319,200	65,600
	Service Division Total	18,579,202	18,579,202	18,014,473	18,663,337

WATER SERVICES				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	4,549,500	4,549,500	3,795,000	4,415,000
Total Grants & Subsidies (a)	4,549,500	4,549,500	3,795,000	4,415,000
Goods and Services				
Irish Water	13,209,254	13,209,254	13,159,030	13,401,725
Superannuation	397,554	397,554	418,330	391,142
Other income	1,500	1,500	268,200	20,200
Total Goods and Services (b)	13,608,308	13,608,308	13,845,560	13,813,068
Total Income c=(a+b)	18,157,808	18,157,808	17,640,560	18,228,068

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	550,368	550,368	449,551	460,194
D0199	Service Support Costs	172,566	172,566	158,675	171,186
	Forward Planning	722,934	722,934	608,226	631,380
D0201	Planning Control	1,760,985	1,760,985	1,664,163	1,610,571
D0299	Service Support Costs	607,495	607,495	562,118	605,220
	Development Management	2,368,480	2,368,480	2,226,281	2,215,792
D0301	Enforcement Costs	522,419	522,419	494,268	485,382
D0399	Service Support Costs	132,445	132,445	124,243	133,316
	Enforcement	654,864	654,864	618,510	618,697
D0501	Tourism Promotion	682,050	682,050	626,350	751,026
D0599	Service Support Costs	11,533	11,533	10,813	11,647
	Tourism Development and Promotion	693,583	693,583	637,163	762,673
D0601	General Community & Enterprise Expenses	653,938	653,938	660,060	571,600
D0603	Social Inclusion	303,642	303,642	353,342	346,342
D0699	Service Support Costs	257,265	257,265	253,101	268,117
	Community and Enterprise Function	1,214,845	1,214,845	1,266,503	1,186,059

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0701	Unfinished Housing Estates	17,660	17,660	97,490	53,470
D0799	Service Support Costs	25,044	25,044	24,368	25,966
	Unfinished Housing Estates	42,704	42,704	121,858	79,436
D0801	Building Control Inspection Costs	101,584	101,584	74,282	73,260
D0802	Building Control Enforcement Costs	53,756	53,756	52,063	52,190
D0899	Service Support Costs	47,576	47,576	43,496	47,013
	Building Control	202,916	202,916	169,841	172,463
D0901	Urban and Village Renewal	1,793,755	1,793,755	541,880	1,789,610
D0905	Economic Development & Promotion	1,448,800	1,492,200	678,500	877,738
D0906	Local Enterprise Office	2,155,060	2,155,060	1,840,145	2,014,540
D0999	Service Support Costs	433,915	433,915	424,428	451,574
	Economic Development and Promotion	5,831,530	5,874,930	3,484,953	5,133,463
D1001	Property Management Costs	10,000	10,000	0	8,000
	Property Management	10,000	10,000	0	8,000
D1101	Heritage Services	140,000	140,000	124,250	130,000
D1102	Conservation Services				
D1103	Conservation Grants	100,000	100,000	100,000	100,000
D1199	Service Support Costs	32,501	32,501	31,471	33,490
	Heritage and Conservation Services	272,501	272,501	255,721	263,490
D1201	Agency & Recoupable Service	316,000	316,000	313,000	313,000
D1299	Service Support Costs	112,486	112,486	107,246	114,413
	Agency & Recoupable Services	428,486	428,486	420,246	427,413
	Service Division Total	12,442,841	12,486,241	9,809,303	11,498,864

DEVELOPMENT MANAGEMENT				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	212,892	212,892	589,892	209,892
Jobs, Enterprise & Innovation	923,450	923,450	840,793	840,793
Other	1,538,252	1,700,752	351,500	1,663,000
Total Grants & Subsidies (a)	2,674,594	2,837,094	1,782,185	2,713,685
Goods and Services				
Planning Fees	440,000	425,000	415,000	355,000
Sale/Leasing of other property/Industrial Sites	60,000	60,000	60,000	60,000
Superannuation	167,103	167,103	175,835	164,408
Local Authority Contributions	197,275	197,275	197,275	196,935
Other income	120,000	357,500	80,000	355,500
Total Goods and Services (b)	984,378	1,206,878	928,110	1,131,842
Total Income c=(a+b)	3,658,972	4,043,972	2,710,295	3,845,527

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	2,790,550	2,796,550	3,271,314	3,380,431
E0103	Landfill Aftercare Costs	441,245	441,245	459,426	450,000
E0199	Service Support Costs	34,604	34,604	33,233	32,881
	Landfill Operation and Aftercare	3,266,399	3,272,399	3,763,973	3,863,312
E0201	Recycling Facilities Operations	84,500	84,500	84,500	84,189
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	24,000	24,000	24,000	24,000
E0299	Service Support Costs	69,140	69,140	60,836	69,027
	Recovery & Recycling Facilities Operations	177,640	177,640	169,336	177,216
E0501	Litter Warden Service	359,723	359,723	359,723	360,000
E0502	Litter Control Initiatives	118,000	118,000	118,000	121,611
E0503	Environmental Awareness Services	193,926	193,926	183,903	190,889
E0599	Service Support Costs	132,588	132,588	129,851	137,206
	Litter Management	804,237	804,237	791,477	809,707
E0601	Operation of Street Cleaning Service	1,200,000	1,200,000	1,100,000	1,250,000
E0699	Service Support Costs	253,637	253,637	228,311	238,433
	Street Cleaning	1,453,637	1,453,637	1,328,311	1,488,433
E0701	Monitoring of Waste Regs (incl Private Landfills)	23,325	23,325	21,145	23,300
E0702	Enforcement of Waste Regulations	252,609	252,609	207,826	217,714
E0799	Service Support Costs	85,508	85,508	80,661	86,187
	Waste Regulations, Monitoring and Enforcement	361,442	361,442	309,632	327,201
E0801	Waste Management Plan	0	0	0	0
E0802	Contrib to Other Bodies Waste Management Planning	349,000	349,000	375,407	281,846
E0899	Service Support Costs	25,496	25,496	23,780	25,626
	Waste Management Planning	374,496	374,496	399,187	307,472
E0901	Maintenance of Burial Grounds	339,400	341,000	340,000	340,000
E0999	Service Support Costs	196,049	196,049	169,003	178,135
	Maintenance and Upkeep of Burial Grounds	535,449	537,049	509,003	518,135

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E1001	Operation Costs Civil Defence	130,000	130,000	100,000	140,000
E1002	Dangerous Buildings	15,000	15,000	10,000	12,000
E1003	Emergency Planning	74,770	74,770	245,552	41,930
E1004	Derelict Sites	54,399	54,399	37,556	37,959
E1005	Water Safety Operation	200,000	200,000	200,000	200,000
E1099	Service Support Costs	198,808	198,808	188,472	200,774
	Safety of Structures and Places	672,977	672,977	781,580	632,663
E1101	Operation of Fire Brigade Service	4,774,500	4,775,000	4,656,500	4,805,070
E1103	Fire Services Training	10,000	10,000	10,000	10,000
E1199	Service Support Costs	907,221	907,221	805,639	750,558
	Operation of Fire Service	5,691,721	5,692,221	5,472,139	5,565,629
E1201	Fire Safety Control Cert Costs	378,800	378,800	393,220	375,520
E1202	Fire Prevention and Education	93,380	93,380	83,340	79,020
E1299	Service Support Costs	192,898	192,898	176,493	190,627
	Fire Prevention	665,078	665,078	653,053	645,167
E1301	Water Quality Management	583,885	583,885	677,080	570,907
E1302	Licensing and Monitoring of Air and Noise Quality	188,985	188,985	152,315	156,670
E1399	Service Support Costs	140,578	140,578	130,218	140,000
	Water Quality, Air and Noise Pollution	913,448	913,448	959,613	867,578
E1401	Agency & Recoupable Service	3,317,915	3,317,915	2,560,775	2,546,680
E1499	Service Support Costs	260,946	260,946	243,691	259,869
	Agency & Recoupable Services	3,578,861	3,578,861	2,804,465	2,806,549
E1501	Climate Change and Flooding	209,780	459,780	0	132,655
	Climate Change and Flooding	209,780	459,780	0	132,655
	Service Division Total	18,705,165	18,963,265	17,941,771	18,141,715

ENVIRONMENTAL SERVICES				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	856,000	856,000	206,000	206,000
Defence	93,000	93,000	80,000	115,000
Other	63,000	63,000	63,000	63,000
Total Grants & Subsidies (a)	1,012,000	1,012,000	349,000	384,000
Goods and Services				
Landfill Charges	1,000,000	1,000,000	1,210,257	953,735
Fire Charges	250,000	250,000	350,000	245,000
Superannuation	181,485	181,485	190,969	178,558
Agency Services & Repayable Works	2,464,500	2,464,500	2,357,500	2,344,300
Local Authority Contributions	290,000	290,000	315,816	315,816
Other income	1,155,500	1,155,500	1,208,000	1,221,033
Total Goods and Services (b)	5,341,485	5,341,485	5,632,542	5,258,442
Total Income c=(a+b)	6,353,485	6,353,485	5,981,542	5,642,442

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	2,106,550	2,111,550	1,984,850	2,070,883
F0199	Service Support Costs	215,208	215,208	215,971	224,252
	Leisure Facilities Operations	2,321,758	2,326,758	2,200,821	2,295,136
F0201	Library Service Operations	2,456,770	2,459,270	2,259,372	2,278,593
F0204	Purchase of Books, CD's etc.	122,000	122,000	120,000	121,129
F0205	Contributions to Library Organisations	55,000	55,000	45,000	45,000
F0299	Service Support Costs	731,654	731,654	692,307	742,053
	Operation of Library and Archival Service	3,365,424	3,367,924	3,116,679	3,186,775
F0301	Parks, Pitches & Open Spaces	1,510,000	1,532,000	1,085,000	1,039,317
F0302	Playgrounds	50,000	50,000	40,000	55,000
F0303	Beaches	140,000	140,000	140,000	170,000
F0399	Service Support Costs	490,995	490,995	437,580	449,804
	Outdoor Leisure Areas Operations	2,190,995	2,212,995	1,702,580	1,714,121
F0401	Community Grants	60,000	60,000	60,000	60,000
F0404	Recreational Development	840,000	840,000	835,000	850,000
F0499	Service Support Costs	301,435	301,435	305,280	321,234
	Community Sport and Recreational Development	1,201,435	1,201,435	1,200,280	1,231,234
F0501	Administration of the Arts Programme	852,655	852,655	809,870	834,618
F0503	Museums Operations	535,000	535,000	549,500	549,600
F0504	Heritage/Interpretive Facilities Operations	20,000	20,000	20,000	20,000
F0599	Service Support Costs	173,450	173,450	174,522	184,050
	Operation of Arts Programme	1,581,105	1,581,105	1,553,892	1,588,267
	Service Division Total	10,660,717	10,690,217	9,774,251	10,015,533

RECREATION & AMENITY				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Arts, Heritage, Regional, Rural & Gaeltacht Affairs	295,000	295,000	295,000	295,000
Social Protection	268,880	268,880	230,000	245,984
Library Council	35,000	35,000	90,000	35,000
Arts Council	84,000	84,000	84,500	84,000
Other	195,000	195,000	180,000	180,000
Total Grants & Subsidies (a)	877,880	877,880	879,500	839,984
Goods and Services				
Library Fees/Fines	45,000	45,000	0	35,000
Recreation/Amenity/Culture	1,504,000	1,504,000	1,438,000	1,455,000
Superannuation	164,836	164,836	173,450	162,177
Other income	19,700	19,700	11,700	19,700
Total Goods and Services (b)	1,733,536	1,733,536	1,623,150	1,671,877
Total Income c=(a+b)	2,611,416	2,611,416	2,502,650	2,511,861

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	20,000	20,000	15,000	15,000
G0102	Contributions to Joint Drainage Bodies	35,000	35,000	35,000	35,000
G0103	Payment of Agricultural Pensions	24,323	24,323	24,323	24,323
G0199	Service Support Costs	25,000	25,000	25,000	25,000
	Land Drainage Costs	104,323	104,323	99,323	99,323
G0201	Operation of Piers	765,000	767,000	753,000	755,996
G0299	Service Support Costs	123,114	123,114	119,747	124,220
	Operation and Maintenance of Piers and Harbours	888,114	890,114	872,747	880,216
G0301	General Maintenance - Costal Regions	20,000	20,000	20,000	20,000
G0399	Service Support Costs	24,033	24,033	23,400	23,581
	Coastal Protection	44,033	44,033	43,400	43,581
G0401	Provision of Veterinary Service	30,315	30,315	27,000	15,400
G0402	Inspection of Abattoirs etc	254,645	254,645	245,155	233,377
G0403	Food Safety	138,766	138,766	138,854	131,655
G0404	Operation of Dog Warden Service	254,643	254,643	267,028	239,900
G0405	Other Animal Welfare Services (incl Horse Control)	96,210	96,210	90,926	105,931
G0499	Service Support Costs	218,842	218,842	207,022	221,376
	Veterinary Service	993,421	993,421	975,986	947,640
G0501	Payment of Higher Education Grants	10,000	10,000	100,000	100,000
G0502	Administration Higher Education Grants	0	0	56,140	57,035
G0505	Contribution to Education & Training Board	0	0	13,500	13,500
G0507	School Meals	6,840	6,840	6,775	6,795
G0599	Service Support Costs	65,766	65,766	72,146	74,138
	Educational Support Services	82,606	82,606	248,560	251,467
	Service Division Total	2,112,498	2,114,498	2,240,017	2,222,227

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	0	0
Education and Skills	10,000	10,000	100,000	100,000
Other	438,650	438,650	404,820	438,650
Total Grants & Subsidies (a)	448,650	448,650	504,820	538,650
Goods and Services				
Superannuation	28,755	28,755	30,257	28,291
Other income	156,000	156,000	180,500	136,500
Total Goods and Services (b)	184,755	184,755	210,757	164,791
Total Income c=(a+b)	633,405	633,405	715,577	703,441

MISCELLANEOUS SERVICES					
		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0301	Administration of Rates Office	828,850	562,639	165,300	154,600
H0302	Debt Management Service Rates	243,690	243,690	259,060	240,780
H0303	Refunds and Irrecoverable Rates	5,900,000	6,250,000	5,600,000	6,300,000
H0399	Service Support Costs	133,962	133,962	127,227	134,608
Administration of Rates		7,106,502	7,190,290	6,151,587	6,829,988
H0401	Register of Elector Costs	178,171	178,171	137,405	165,080
H0499	Service Support Costs	63,273	63,273	59,009	62,582
Franchise Costs		241,444	241,444	196,414	227,662
H0501	Coroner Fees and Expenses	204,500	204,500	170,000	205,000
H0599	Service Support Costs	95,134	95,134	90,355	95,682
Operation and Morgue and Coroner Expenses		299,634	299,634	260,355	300,682
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	17,083	17,083	15,833	16,855
Operation of Markets and Casual Trading		17,083	17,083	15,833	16,855
H0901	Representational Payments	505,000	505,000	500,000	505,000
H0902	Chair/Vice Chair Allowances	60,000	60,000	60,000	60,000
H0903	Annual Allowances LA Members	324,563	324,563	160,000	241,239
H0904	Expenses LA Members	40,000	40,000	40,000	60,000
H0905	Other Expenses	42,000	42,000	42,000	42,000
H0906	Conferences Abroad	20,000	20,000	22,000	23,000
H0907	Retirement Gratuities		0	0	0
H0908	Contribution to Members Associations	17,000	17,000	16,000	16,950
H0909	General Municipal Allocation	2,100,000	1,500,000	2,100,000	2,100,000
H0999	Service Support Costs	553,637	553,637	496,102	508,065
Local Representation/Civic Leadership		3,662,200	3,062,200	3,436,102	3,556,254
H1001	Motor Taxation Operation	761,517	761,517	798,671	741,421
H1099	Service Support Costs	389,295	389,295	368,368	389,020
Motor Taxation		1,150,812	1,150,812	1,167,039	1,130,441
H1101	Agency & Recoupable Service	1,420,608	1,416,819	1,340,142	1,237,720
H1199	Service Support Costs	385,497	385,497	390,095	404,637
Agency & Recoupable Services		1,806,105	1,802,316	1,730,237	1,642,356
Service Division Total		14,283,780	13,763,780	12,957,567	13,704,238

MISCELLANEOUS SERVICES				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	2,050,693	2,050,693	10,000	564,130
Justice and Equality	5,000	5,000	3,000	3,000
Total Grants & Subsidies (a)	2,055,693	2,055,693	13,000	567,130
Goods and Services				
Superannuation	72,052	72,052	75,817	70,890
Local Authority Contributions	117,125	117,125	3,510	3,325
NPPR	850,000	800,000	830,000	900,000
Other income	1,635,000	1,585,000	1,460,000	1,300,583
Total Goods and Services (b)	2,674,177	2,574,177	2,369,327	2,274,798
Total Income c=(a+b)	4,729,870	4,629,870	2,382,327	2,841,928

APPENDIX 1	
Summary of Central Management Charge	
	2018 €
Municipal District Office Overhead	1,011,700
Corporate Affairs Overhead	1,092,622
Corporate Buildings Overhead	1,049,326
Finance Function Overhead	2,511,320
Human Resource Function	1,350,460
IT Services	2,044,053
Print/Post Room Service Overhead Allocation	125,000
Pension & Lump Sum Overhead	6,580,000
Total Expenditure Allocated to Services	15,764,481

MAYO COUNTY COUNCIL

CAPITAL PROGRAMME 2018 - 2020

01. HOUSING AND BUILDING	EXPENDITURE				FUNDED BY			
	2018	2019	2020	TOTAL	GRANTS	LOANS	OTHER	TOTAL
LOCAL AUTHORITY ACQUISITIONS	3,000,000	1,000,000	1,000,000	5,000,000	5,000,000			5,000,000
NEW BUILD	17,000,000	28,000,000	18,000,000	63,000,000	63,000,000			63,000,000
STOCK IMPROVEMENT	500,000	500,000	500,000	1,500,000	1,000,000		500,000	1,500,000
SUB-TOTAL	20,500,000	29,500,000	19,500,000	69,500,000	69,000,000	0	500,000	69,500,000
02. ROADS TRANSPORTATION AND SAFTEY								
N5 CHARLESTOWN BYPASS	250,000			250,000	250,000			250,000
N5 WESTPORT TO TURLOUGH ROAD PROJECT	11,000,000	30,000,000	50,000,000	91,000,000	91,000,000			91,000,000
N26 REALIGNMENT AT CLOONGULLANE BRIDGE	335,000	670,000	2,000,000	3,005,000	3,005,000			3,005,000
N59 WESTPORT TO MULRANNY ROAD PROJECT								
• N59 Land Acquisition	900,000	100,000		1,000,000	1,000,000			1,000,000
• N59 Rossow Bends	200,000	100,000		300,000	300,000			300,000
• N59 Kilmeena LVNS	2,000,000	4,000,000	1,200,000	7,200,000	7,200,000			7,200,000
• N59 Newport to Derradda	150,000	150,000	150,000	450,000	450,000			450,000
N60 ROAD PROJECTS								
• N60 Heathlawn	500,000	500,000	1,500,000	2,500,000	2,500,000			2,500,000
• N60 Lagnamuck	550,000	2,000,000	3,000,000	5,550,000	5,550,000			5,550,000
• N60 Manulla	200,000	500,000	500,000	1,200,000	1,200,000			1,200,000
ROAD DESIGN TII PAVEMENT OVERLAY PROJECTS	13,000,000	18,000,000	18,000,000	49,000,000	49,000,000			49,000,000
MARKET ROAD/PEARSE ST. LINK BALLINA		350,000	150,000	500,000			500,000	500,000
SWINFORD CAR PARK AND LINK ROAD	300,000	750,000	450,000	1,500,000			1,500,000	1,500,000
BONNICONLON TO CHURCH RD LINK ROAD		200,000	500,000	700,000	700,000			700,000
N59 TO N26 LINK ROAD		200,000	500,000	700,000	700,000			700,000
KILLALA INNER RELIEF ROAD PHASE 1	250,000			250,000	250,000			250,000
SUB-TOTAL	29,635,000	57,520,000	77,950,000	165,105,000	163,105,000	0	2,000,000	165,105,000
03. WATER SERVICES								
RURAL WATER CAPITAL PROGRAMME	3,000,000	2,500,000	2,500,000	8,000,000	8,000,000			8,000,000
SUB-TOTAL	3,000,000	2,500,000	2,500,000	8,000,000	8,000,000	0	0	8,000,000

04. DEVELOPMENT MANAGEMENT	EXPENDITURE				FUNDED BY			
	2018	2019	2020	TOTAL	GRANTS	LOANS	OTHER	TOTAL
TOURISM								
KEEM DISCOVERY POINT	1,500,000	1,500,000		3,000,000	2,400,000		600,000	3,000,000
ACTIVITY SERVICES CENTRE KEEL		200,000		200,000	150,000	50,000		200,000
MOOREHALL GARDENS	460,000			460,000	460,000			460,000
WILDERNESS PARK		18,000	18,000	36,000			36,000	36,000
MOUNTAIN BIKE TRAIL FEASIBILITY/DESIGN	20,000			20,000			20,000	20,000
LAKES OF MAYO		300,000		300,000	225,000	75,000		300,000
COASTAL BLUEWAY SERVICES DEVELOPMENT		50,000	20,000	70,000	70,000			70,000
RAILCRUISING PRODUCT		50,000	450,000	500,000	450,000	50,000		500,000
MONKS TRAIL/SPIRITUAL TRAIL		50,000	100,000	150,000	125,000	25,000		150,000
ERRIS ADVENTURE BRIDGE DESIGN		50,000		50,000	50,000			50,000
BOWERS WALK BALLINROBE	150,000			150,000	150,000			150,000
AUGUSTINIAN ABBEY	130,000	260,000	260,000	650,000			650,000	650,000
OTHER DEVELOPMENT								
REDEVELOPMENT TOWN CENTRE BALLINA	1,000,000	1,000,000	1,000,000	3,000,000			3,000,000	3,000,000
SUB-TOTAL	3,260,000	3,478,000	1,848,000	8,586,000	4,080,000	200,000	4,306,000	8,586,000
05. ENVIRONMENTAL SERVICES								
LANDFILL								
CAPPING OF CELL 3B - RATHROEEN	50,000			50,000		50,000		50,000
LECHATE TREATMENT AT DERRINUMERA	50,000	250,000	250,000	550,000		550,000		550,000
LITTER								
LITTER BIN REPLACEMENT	10,000	10,000	10,000	30,000			30,000	30,000
ENVIRONMENT								
RESITE RECYCLING BANKS UNDERGROUND	25,000	25,000	25,000	75,000			75,000	75,000
BURIAL GROUNDS								
LAND ACQUISITION AND DEVELOPMENT	250,000	200,000	200,000	650,000			650,000	650,000
FIRE SERVICES								
CROSSMOLINA NEW FIRESTATION	TBD			0	TBD			0
CLASS B FIRE APPLIANCE	TBD			0	TBD			0
HYDRAULIC PLATFORM-FIRE	TBD			0	TBD			0
TWO FOUR WHEEL DRIVE VEHICLES- FIRE	TBD			0	TBD			0
REGIONAL FACILITY BA TRAINING -FIRE	TBD			0	TBD			0
CASTLEBAR FIRE STATION EXTENSION	TBD			0	TBD			0
SUB-TOTAL	385,000	485,000	485,000	1,355,000	0	600,000	755,000	1,355,000

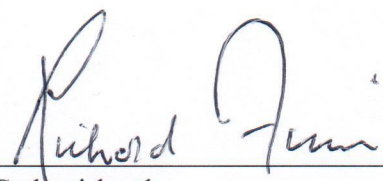
06. RECREATION AND AMENITY	EXPENDITURE				FUNDED BY			
	2018	2019	2020	TOTAL	GRANTS	LOANS	OTHER	TOTAL
GENERAL AMENITIES								
THE NATIONAL OUTDOOR PURSUITS CENTRE,CASTLEBAR	4,300,000			4,300,000	3,800,000	500,000		4,300,000
MARY ROBINSON CENTRE	3,100,000	2,000,000		5,100,000		1,500,000	3,600,000	5,100,000
NEIGHBOURHOOD PARK	290,000	290,000	120,000	700,000			700,000	700,000
MONASTERIES ON THE MOY PHASE 3	400,000	350,000	350,000	1,100,000	825,000		275,000	1,100,000
LIBRARIES								
WESTPORT LIBRARY	3,500,000			3,500,000	3,500,000			3,500,000
BEACHES								
BEACH IMPROVEMENT PROGRAMME	25,000	25,000	25,000	75,000			75,000	75,000
GREENWAYS								
ACHILL GREENWAY PHASE 2		510,000	338,900	848,900	848,900			848,900
WESTPORT/LOUISBURGH GREENWAY PHASE 1	1,230,000			1,230,000	984,000		246,000	1,230,000
WESTPORT LOUISBURGH PHASE 2		1,111,000	1,111,000	2,222,000	1,800,000		422,000	2,222,000
BUCKFIELD SERVICES BLOCK		200,000		200,000	150,000	50,000		200,000
AMENITY SERVICE BLOCKS		300,000	700,000	1,000,000	900,000	100,000		1,000,000
OCEAN LEISURE								
GLENANS DEVELOPMENT		500,000		500,000	450,000	50,000		500,000
FERRY FEASIBILITY		40,000		40,000	30,000	10,000		40,000
MARINA FEASIBILITY			40,000	40,000	30,000	10,000		40,000
PROJECT PLANNING		35,000	10,000	45,000		45,000		45,000
ACHILL MARITIME CENTRE		50,000		50,000	40,000	10,000		50,000
DEEREENS PONTOON			300,000	300,000	225,000	75,000		300,000
ADVENTURE								
EUROVELO	101,000	101,000	101,000	303,000	227,250		75,750	303,000
GREENWAY SIGNAGE		20,000		20,000	15,000		5,000	20,000
SPIRIT OF PLACE								
SPIRIT OF PLACE		250,000		250,000			250,000	250,000
SPIRIT OF PLACE IMPROVEMENTS		20,000	20,000	40,000			40,000	40,000
SUB-TOTAL	12,946,000	5,802,000	3,115,900	21,863,900	13,825,150	2,350,000	5,688,750	21,863,900

07. AGRICULTURE, EDUCATION, HEALTH AND WELFARE	EXPENDITURE				FUNDED BY			
	2018	2019	2020	TOTAL	GRANTS	LOANS	OTHER	TOTAL
PIERS HARBOURS AND COASTAL PROTECTION								
HARBOUR DEVELOPMENT SCHEME	850,000	850,000	850,000	2,550,000	1,912,500		637,500	2,550,000
INFRASTRUCTURE IMPROVEMENTS - ISLANDS	200,000	200,000	200,000	600,000	450,000		150,000	600,000
STORM DAMAGE CARROWHOLLY		1,000,000		1,000,000	1,000,000			1,000,000
HARBOUR REDEVELOPMENT SCHEME	150,000	325,000	325,000	800,000	600,000		200,000	800,000
SUB-TOTAL	1,200,000	2,375,000	1,375,000	4,950,000	3,962,500	0	987,500	4,950,000
08. MISCELLANEOUS								
CIVIC OFFICES								
CASTLEBAR	2,073,333	2,073,333	2,073,334	6,220,000		6,220,000		6,220,000
WESTPORT	2,000,000	2,500,000	500,000	5,000,000		5,000,000		5,000,000
ENERGY EFFICIENCY DELIVERY		500,000	500,000	1,000,000	800,000		200,000	1,000,000
CASTLEBAR MILITARY BARRACKS	600,000			600,000			600,000	600,000
BALLINA MILITARY BARRACKS	500,000	100,000		600,000	600,000			600,000
RURAL ECONOMIC DEVELOPMENT ZONE (REDZ)								
SWINFORD CREATIVE HUB	20,000			20,000	20,000			20,000
KNOCK AIRPORT WELCOME CENTRE	300,000	200,000		500,000	400,000		100,000	500,000
DIGITAL HUBS	100,000	100,000		200,000			200,000	200,000
NEW REDZ APPLICATIONS		50,000	50,000	100,000		100,000		100,000
SUB-TOTAL	5,593,333	5,523,333	3,123,334	14,240,000	1,820,000	11,320,000	1,100,000	14,240,000
TOTAL ALL PROGRAMMES	76,519,333	107,183,333	109,897,234	293,599,900	263,792,650	14,470,000	15,337,250	293,599,900

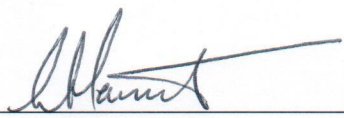
CERTIFICATE OF ADOPTION

I hereby certify that at (an adjournment of) the budget meeting of Mayo County Council held this 4th day of December, 2017 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2018 the budget set out in Tables A -F and by Resolution determined in accordance with the said budget the Rates set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed


Cathaoirleach

Countersigned


Meetings Administrator

Date

4th / 12 / 2017