



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



**ADOPTED ANNUAL BUDGET 2020**

**For the Financial Year ending on 31<sup>st</sup> December 2020**

**Cáiniseis Don Bhliain Airgeadais dár críoch an 31ú La Nollaig 2020**

**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 31<sup>st</sup> December 2020. A summary of the Budget is:

Expenditure	€	€
		<b>147,487,224</b>
<u>Funded by:</u>		
Receipts	92,245,132	
Local Property Tax	19,812,344	
Rates on commercial and Industrial Property	35,429,748	
	<hr/>	
	<b>€147,487,224</b>	

It is proposed to increase the County Rate on commercial and industrial property by 3% to **€77.66** in the €.

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

## 2019 – The Year in Retrospect

**Context** – 2019 saw the election of a new Council and with it the opportunities and challenges of moving the county forward with renewed energy and enthusiasm. In many ways the challenge now is to move from the era of austerity and to start to deliver on projects which have been a long time in gestation. The theme for the year ahead could best be characterised as ...‘Connecting the Dots’.

**Challenges** – The continuing saga of Brexit dominated both political thinking and media coverage for a large part of the year. Whilst the end of this saga is now in sight and the shape of a final resolution is now emerging the impact on the entire island, and on Mayo, is as yet unclear, and a challenge which will be with us through 2020. The growing awareness and the accelerating importance of policy changes in response to global warming and climate change were another marked feature of 2019.

**Culture** – The year past saw steady progress in the area of Dignity at Work throughout the organisation and we will continue to challenge and to reform norms inherited from the past four decades. The work of Team Building and Leadership Development was also an area of focus in the past twelve months.

### Highlights

**N5 Westport to Turlough** – The signing of the contract for the N5 will see our biggest single investment in infrastructure development. The project is budgeted at €243m overall and will significantly transform the relationship between two of our major towns. The opportunity to form a cluster with a combined population as large as currently designated growth centres under the National Planning Framework opens the door for Growth Centre Designation here in the next phase. We have commissioned a report by independent consultants and will be working to bring this to fruition over the lifetime of the current Council.



**Mayo Day 2019** – The theme of Mayo Day 2019 was ‘The Mayo Voice’ and the public event at Turlough Park House was an outstanding success. The connection with other events around the globe continues to grow and will be the focus of renewed effort in 2020 which we intend to use as a springboard for the next two decades.

**Strategic Development Zone at Ireland Airport Westport** – The adoption by the Council of the planning scheme for the SDZ at Ireland Airport West opens the door for significant employment and investment opportunities which will help to expand the airport and will drive growth in the east of the County. Allied to the proposed future investment in the N5 Frenchpark – Strokestown, the N17 Knock – Collooney, and the ongoing promotion of the Atlantic Economic Corridor the SDZ will be a major contributor to growth in East Mayo and the surrounding region.

**Lough Lannagh Leisure Complex** – The opening of the leisure complex at Lough Lannagh in May, which entailed an investment of €11.00m, began a new era for leisure, fitness and outdoor pursuits at the Lough Lannagh Sports Hub. The complex is a high-class facility of which any local authority would be justly proud.



## **Priorities 2020**

**Vision** – The priority for 2020 will continue to be to work toward a Mayo which can be described in four words; **Sustainable – Inclusive – Prosperous – Proud.**

**Mission** – Our continued mission is to develop a team with the requisite Culture, Leadership Skills, Drive, and Understanding to develop, communicate, and deliver that vision.

## **The Year in Prospect**

**Priorities** – Our key challenge in 2020 will be to position the new Council as the primary driver of Social, Cultural, and Economic Development and to chart a course which will guide the growth of Mayo over the period to 2040. We will continue to deliver services to the highest possible standards in the areas of Housing, Roads, Environment, and Water whilst expanding our role in the areas of Communication, Promotion, Diaspora, and Tourism. We will continue on our journey of Digital Transformation to provide the most effective service delivery for our communities both here and overseas.

**Regional Development** – The IWAK SDZ and the Atlantic Economic Corridor continue to make progress and will remain high priorities for this Council. The Westport – Castlebar cluster, facilitated by the N5, and the Ballina Town Cluster will be the focus of Mayo County Council in 2020 and we will continue to support progress on the N5 through Roscommon which is a vital link to the capital.

**Capital Projects** – There are a number of key capital projects which form part of a larger long-term programme to be delivered over the period to 2040. Advancing these projects will be a key priority for the year ahead.

**Connecting the Dots** – Starting the delivery phase of projects which have been in development for some time will be a key challenge for 2020. The development of a Team with the requisite Culture, Leadership Skills, Drive, and Understanding to deliver these projects has been the focus of much work in recent years. 2020 will see this team start to demonstrate our full potential and to deliver on projects and programmes to benefit our community for many years into the future.

<b>INCOME SOURCES</b>	<b>2020</b>	<b>2020</b>	<b>2019</b>
<b><u>State Grants</u></b>	<b>€</b>	<b>%</b>	<b>%</b>
Road Grants	30,781,003		
Housing Grants Subsidies	8,895,160		
Group Water Schemes	5,290,000		
General Purpose Grant - FEMPI	3,660,344		
SICAP	1,267,576		
Environmental Grants	1,046,000		
Jobs, Enterprise and Innovation Grant	1,039,490		
Community Projects	825,700		
Food Safety Authority of Ireland Grant	461,900		
Social Employment Scheme Grants	268,880		
Miscellaneous State Grants	672,350		
	<b>54,208,403</b>	<b>36.75%</b>	<b>36.02%</b>
<b><u>Goods &amp; Services</u></b>			
Housing Rents & RAS Rents	7,250,000		
Pay & Display	2,515,000		
Swimming Pool/Leisure Centre Charges	2,256,000		
NPPR - Non Principal Private Residence	600,000		
Pension Contributions	1,500,000		
Civic Amenity	810,000		
Housing Loan Repayments	920,000		
Fees, Licences & Charges	576,000		
Planning Fees	315,000		
Fire Charges and Fire Safety Certificates	350,000		
Property Rents & Casual Trading	387,700		
PEL	125,000		
Miscellaneous	1,380,600		
	<b>18,985,300</b>	<b>12.87%</b>	<b>12.98%</b>
<b><u>Recoupment - Agency Works</u></b>			
Irish Water	14,744,844		
Regional Communication Centre	2,144,400		
Regional Training Centre	1,400,000		
Local Authorities	712,185		
Others	50,000		
	<b>19,051,429</b>	<b>12.92%</b>	<b>13.13%</b>
Rates on Commercial Properties	35,429,748	<b>24.02%</b>	<b>23.53%</b>
Local Property Tax	19,812,344	<b>13.43%</b>	<b>14.34%</b>
	<b>147,487,224</b>	<b>100.00%</b>	<b>100.00%</b>

## EXPENDITURE AND INCOME BY DIVISION AND SERVICE

### *HOUSING and BUILDING*

#### General

2019 was another challenging year for the Housing Department in Mayo County Council. The pipeline for Social Housing up to 2021 is being continually worked on with the aim of providing good quality accommodation. The standard of housing being delivered by Mayo County Council is of the highest standard and in line with national standards. Significant funding is being and will continue to be made available for the delivery of housing solutions for those in need.

#### The principal work area for the Housing Services in 2019 will be as follows:

- Delivery of the 2016-2021 Housing Capital programme
- Annual Summary of Social Housing Assessment
- Housing Assistance Payment (HAP), Rental Accommodation Scheme (RAS and Social Housing Leasing Initiative (SHLI)
- Vacant Homes
- Repair & Leasing Scheme and Buy & Renew Scheme
- Refugee Resettlement Programme
- Operation and Management of the three Housing Grant Schemes
- Implementation and adoption of the Traveller Accommodation Programme 2019-2024
- Maintenance and planned refurbishment of the housing stock of 2,157 houses
- Homelessness/Tenancy Sustainment
- Development and implementation of a Pyrite Grant Scheme
- Social Housing Support Application
- Rebuilding Ireland Home Loans
- Continued implementation of the Housing Disability Strategy
- Review and development of Housing Policy Statements and Procedures

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

In 2019 the following new houses will be delivered;

Municipal District	Houses
Castlebar	31
Ballina	36
Claremorris	20
West Mayo	30
<b>Total</b>	<b>117</b>

**Energy Efficiency Programme:-** Mayo County Council has completed insulation works on all properties that required same. Work as commenced on Phase 2 of the Energy Efficiency Programme which will see replacement of windows and doors where required.

**Voids/Vacancy:-** The DHPLG continues to provide funding for the upgrading of vacant/void units.

**Housing Grant Scheme:-** Mayo County Council continues to operate the three Housing Grants Schemes – (a) Housing Aid for Older People; (b) Mobility Aids Grants; and (c) Housing Adaption Grants for People with a Disability. **€2.20m** was budgeted for in 2019, with the estimated outturn expected to be in line with the budget.

**Refugee Resettlement:-** the total number or persons accommodated in Mayo at the end of September was 157 (141 persons accommodated by Mayo County Council and 16 persons accommodated by the Red Cross in pledged accommodation). The target figures for refugee resettlement in Mayo from the 4,000 person Government commitment is 190 persons to the end of 2019. Houses have been identified to meet the target of 190 persons.

**Incremental Tenant Purchase Scheme 2016:-** Since its launch in 2016 Mayo County Council has completed 24 sales to tenants.

**Rental Accommodation Scheme (RAS)/Social Housing Leasing Initiative (SHLI) and Housing Assistance Payment (HAP):-** All three schemes subsidise the accommodation costs of approved social housing applicants living in the private rented sector. As at 30<sup>th</sup> September 2019 there were:

- 816 households in the RAS
- 183 households in SHLI
- 1,247 households in HAP

**Traveller Accommodation:-** The current Traveller Accommodation Plan (TAP) 2019-2024 was adopted by the Members in September 2019 with a target of 100 units. The 2014 – 2018 TAP exceeded its target in that period by delivering 124 units spread throughout the suite of housing supports available:

- LA Casual Vacancies 30
- RAS/SHLI 13
- HAP/Private Rent 54
- New Build/Acquisitions 17
- Voluntary Housing 10

**Repair & Leasing Scheme (RLS):-** This scheme was introduced in 2017 and to end of September 2019 a total of 89 applications have been received. Eleven of these units have had an “Agreement to Lease” signed and seven units were occupied by the end of September 2019 with the remaining four units to be occupied by November 2019.

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

#### **VacantHomes.ie**

Mayo County Council operates the national vacant homes website as the lead authority on behalf of the Local Government sector. The information provided by the site is assisting vacant

home officers in bringing vacant homes back into use for social housing. The launch of the Vacant Home Officers network in September proved very successful with the Mayo County Council playing a lead role.



Tubberhill, Westport

#### **Tenancy Sustainment/Homelessness:-**

Demand for the services of the Tenancy Sustainment Officer continued to increase during 2019. Homeless presentations increased in the period January to August 2019 (129 presentations) when compared to the same period in 2018 (119 presentations). The provision of Tenancy Sustainment services prevented the increase being substantially higher.

Over the course of 2019 a sharp rise in the number of hospital inpatients (medical) citing homelessness or potential homelessness can be noted. This impacts on discharge plans and the vacating of hospital beds. The Tenancy Sustainment Officer and the Municipal District Housing Offices work closely with the HSE to assist in a timely discharge to suitable accommodation.

Presentations of individuals with complex needs has increased. The need for additional resources to provide wrap around supports has been identified. Engagement is in its infancy between Mayo County Council, the HSE and Simon Galway to build a business plan to seek approval for the operation of a pilot support programme delivered jointly by Mayo County Council and Simon Galway.

Demand for the Mortgage to Rent scheme continued in 2019. To date 4 households in Mayo have successfully completed the mortgage to rent process, eliminating their unsustainable mortgage, remaining in their home (now owned by an Approved Housing Body) and paying an affordable rent in line with their income.



## ***ROAD TRANSPORT and SAFETY***

### **INTRODUCTION**

An efficient road transportation system provides the necessary infrastructure to support social and economic development of a region. To attain this goal Mayo County Council will continue our efforts to ensure the maintenance and improvement of our roads network is progressed, thus supporting and enhancing the economy within the County.

As a large rural county, Mayo has 6,491 kms of roadway in the charge of Mayo County Council, comprising of the following categories of roadway:

National Primary Roads:	133 kms	(N5, N17, N26)
National Secondary Roads:	267 kms	(N58, N59, N60, N84).
<b>TOTAL NATIONAL ROADS</b>	<b>400km</b>	<b>Funded by Transport Infrastructure Irl</b>
Regional Roads:	622 kms	
Local Roads:	5,468 kms	
<b>TOTAL RLRs:</b>	<b>6,091kms</b>	<b>Funded by Dept. of Transport, Tourism &amp; Sport.</b>



Works underway on the N59, at Kilmeena.

### **FUNDING**

In 2019, the overall funding allocated for Roads Maintenance and Improvement etc. amounted to **€54,256,878**. The breakdown of same is as set out on below:

<b>National Roads</b>	<b>TII Funded</b>
Improvement Grants	19,091,115
Maintenance Grants	1,575,883
Local Authority Support	1954562
	<b>22,621,560</b>
<b>Non-National Roads</b>	<b>DTTAS Funded</b>
Restoration Maintenance	€2,581,000
Supplementary Restoration Maintenance	€1,019,000
Restoration Improvement	€14,078,000
Discretionary Grant	€5,435,500
Bridge Rehabilitation	€595,000
Safety Improvement Works	€610,000
Speed Limits	€30,800
Drainage Works	€1,340,500
Community Involvement Scheme	€1,135,022
Upgrade of Regional Training Centre	€200,000
Specific Improvement Grants	€337,000
Training Grant	€95,000
	<b>€27,456,822</b>
<b>Non-Public Roads</b>	<b>DRCD Funded</b>
Dept. of Rural & Community Development LIS Grant	€778,496
<b>Own Resources Allocations</b>	<b>MCC Funded</b>
Local Road Maintenance (Rate Account)	3,400,000
<b>OVERALL TOTAL :</b>	<b>€54,256,878</b>

## NATIONAL ROUTE SCHEMES

### N5 Westport to Turlough

The tender process for this Scheme was undertaken during 2019 and the preferred Tenderer Wills / BAM has now been appointed for what will be the largest capital scheme ever undertaken by Mayo County Council. Site works should commence in Q1 of 2020, with a three year contract period.

### N26 Cloongullane

Stage 1 of the tender process (Suitability Assessment) has just been completed, with the second stage (Tender Submission) to commence during December 2019. It is expected that a Contract award will be made in Q2 of 2020 and works to commence on site mid 2020.

### N59 Westport-Mulranny

Works are currently underway on the N59 Kilmeena Scheme which should be completed in Q1 of 2020. Design works continue on the next phase of the N59 Derradda Scheme, which should be ready for tender subject to TII approval in Q3 of 2020.

## **N60 Schemes**

Works currently nearing completion on the N60 Lagnamuck Scheme, with completion in early 2020. Tender documents for N60 Heathlawn are currently being reviewed and an application to proceed to tender will be submitted to TII in 2020. Design work continues on N60 Manulla Scheme which will proceed to CPO in Q1 of 2020.

## **N17 Knock-Collooney**

This Scheme is managed by Sligo County Council, under a Section 85 Agreement, and is currently at the constraints/route option phase.

## **Public Lighting:**

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

## **Looking Forward To 2020:**

As the foregoing figures illustrate, 2019 has been a very productive year for Mayo County Council's roads service, but 2020 will be our busiest year ever, in terms of road construction and maintenance. The commencement of the N5 Westport-Turlough Scheme, along with the N26 Cloongullane Scheme, and completion of existing N59 & N60 Schemes will result in sections of critically important roads infrastructure being delivered to support and enhance the economic development of the county. This improvement taking place on the National routes needs to be duplicated by way of increased maintenance funding being allocated for the county's regional and local roads.



**N26 Cloongullane Bridge, Swinford**

## ROAD SAFETY

The County Council, in conjunction with the RSA, operates a programme of education and awareness of Road Safety. Promoting the need for caution and awareness of the dangers on the road, this programme includes visits to schools by the Road Safety Officer and the promotion of Junior Warden and Cycle Training Schemes with schools. With the cooperation of teachers, the Gardaí and parents, these schemes make a significant contribution to Road Safety. The Road Safety Officer also works with the Road Safety Together Committee in the county, whose membership comprises of Mayo County Council, HSE West, Gardaí and local community representatives, to implement the Road Safety Strategy.

### Road Safety Awareness for 2019 concentrated in 4 main areas:

#### 1. Promotion of Road Safety in Primary Schools

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

#### 2. Junior Warden Schemes

The activity in this area is to support the two Junior Warden Schemes in the county. One at the Quay School, Ballina, and the other at Swinford National School. Uniforms and signs are provided by Mayo County Council. Road markings are updated regularly. The Council is fortunate to have the enthusiastic support of the Principals in both schools which helps keep the scheme going. The teachers, parents and pupils appreciate the benefits of the Junior Warden Scheme to the pupils.

#### 3. General Promotion of Road Safety through Local Media

Mayo County Council operates in support of the Road Safety Authority and also undertakes general promotion with local media.

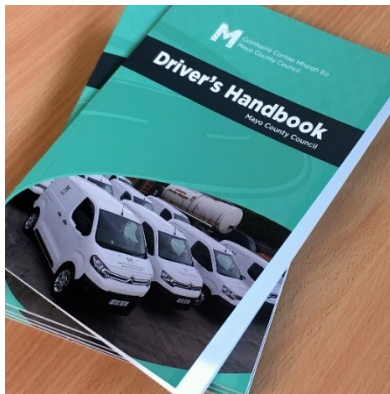
#### 4. Road Safety Plan

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. There will be a new plan developed in 2020 with all stakeholders.

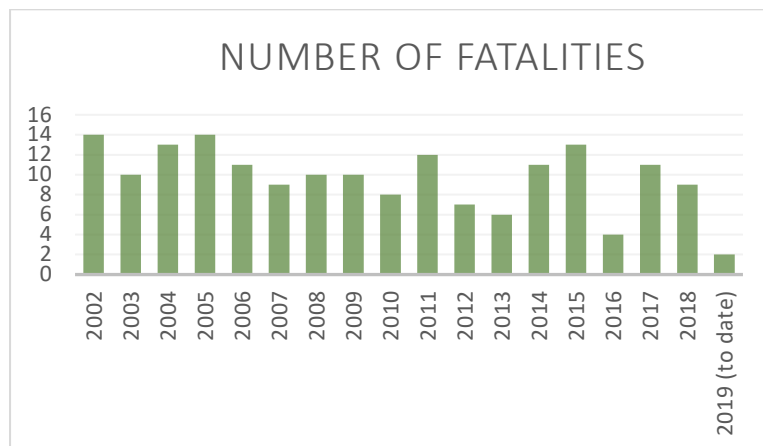


### Road Safety Awareness Initiatives during 2019 included:

- Young Driver Education Day Ballinrobe Racecourse
- Older Road Users Conference 2019
- Road Safety Roadshow in association with AXA Insurance
- **‘Click Before You Go’** Child Seat Belt Text Message Campaign in association with Mayo Sligo Leitrim Education Training Board (MSL ETB), Sligo County Council, Leitrim County Council and Three Ireland.
- Road Safety Awareness Day on Inishturk Island
- **‘For my Girlfriend’** Safer Driving for Younger Drivers and their Passengers Campaign in partnership with GMTI Castlebar.
- Production of updated Mayo County Council Driver’s Handbook in conjunction with the Health & Safety Officer.



### ROAD ACCIDENT STATISTICS MAYO 2002 – 2019



### Looking Forward to 2020

The following areas will be targeted by the Road Safety Officer in 2020:

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

## ***WATER SERVICES***

### **Irish Water**

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

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

### **Water Services Budget**

An Operational and Maintenance budget for 2020 in respect of the water services programme is being negotiated with Irish Water as part of the 2020 Annual Service Plan. All costs, apart from Group Water Schemes, for 2019 will be recouped by Irish Water.

### **Water Quality**

In the EPA Drinking Water Report 2018, the EPA noted that microbiological compliance levels in public water supply schemes in Mayo were **100%** and chemical compliance levels were **99.9%**. There is currently a boil water notice on the Knock Airport Water Supply Scheme due to the detection of cryptosporidium.

### **Water Services Capital Highlights**

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

- Breaffy Sewerage Scheme is operational and customer connections to the scheme are ongoing.
- The construction of new Wastewater Treatment Plants in Killala and Foxford, and the refurbishment of the Wastewater Treatment Plant in Charlestown, are now well advanced.
- The new Wastewater Treatment Plant for Newport is at preliminary design stage with construction expected to commence in 2021.
- Further upgrade works to enhance the capacity of Lough Mask Water Treatment Plant are planned and the contractor has been appointed.
- Mains rehabilitation works have been completed at The Quay Road, Pound Street, Sligo Road & Creggs Road, Ballina, and at Ballindine, Bangor Erris and Charlestown. Current works include Cloonagh, Ballina, and Claremorris Road, Ballinrobe. Approved for next year is Corrower, Bonniconlon Road, Ballina.
- Completion of the replacement of the backyard services in St Marys Crescent, Westport and Marian's Crescent, Ballina

### **Find & Fix**

Mayo County Council Find & Fix crews were set up during 2019. They have targeted 17 district metered areas (DMA) for water leakage reduction. To date they have achieved the targeted water savings in nearly a quarter of these areas saving in excess of one and half million litres of water everyday (which equates to 12,000 homes).

## 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 2019-2021

Mayo County Council have received our allocations for the 2019 – 2021 Multi Annual Rural Water Programme. **€15,624,811.00** has been allocated to Mayo under six Measures from a total national allocation of **€54,346,715.00**. A commitment to the provision of a new Community Water Connection under Measure 6 has also been given for the Murrisk/Lecanvey area. Breakdown of allocations as follows;

Measure 1	Source Protection:	<b>€460,000</b>
Measure 2	Public Health Compliance:	<b>€7,795,000</b>
Measure 3	Enhancement of existing Schemes:	<b>€2,961,160</b>
Measure 4	New Group Water Schemes:	<b>€844,700</b>
Measure 5	Transition of Existing Group Water Scheme:	<b>€3,312,700</b>
Measure 6	Community Connections:	<b>€251,251</b>

### Subsidy Payments

Subsidies towards the operational costs of Group Water Schemes are payable on an annual basis. The Dept of Housing, Planning and Local Government issued a circular in August 2018 detailing new “Terms and Conditions for Subsidy towards the Operational Costs of Group Water Schemes”. **€3.25 M in Subsidy Payments** has been paid to Mayo Group Water Schemes to date in 2019.

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

### Water Quality

Mayo County Council is the Supervisory Authority for Group Water Schemes under the European Communities (Drinking Water) Regulations, 2007 and 2014. We are required to monitor group water supplies through our countywide monitoring programme agreed annually. 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.

### Small Private Supplies (SPS)

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

In its role as supervisory authority the Council is obliged to ensure private water supplies meet the requirements of the Drinking Water Regulations by monitoring their water quality. Mayo Co Council have completed an advertisement campaign in the Summer of 2019 to inform all potential SPS owners that they are required to register with the Local Authority.

There are currently 21 no. supplies on the SPS register. These 21 supplies have been included in our sampling programme for 2019. Compilation of a Water Quality Database on each SPS is ongoing. This will contain all historical information on the schemes' raw water, treated water, the treatment process and mapping information.

### **Orphan Group Water Schemes**

Mayo County Council Rural Water Office are currently working with the Department of Housing, Planning and Local Government, Local Authorities, the National Federation of Group Water Schemes and Irish Water to agree a new "Taking in Charge" process for Orphan Group Water Schemes. A working group chaired by Mayo County Council has been established to progress this process.

#### **Schemes taken in charge by Irish Water in 2019:**

Annagh 1 (Orphan scheme), Emlybeg North (Orphan Scheme), Tonragee (Orphan Scheme) Ballynamona, Breaffy (Ballina), Cloontakilla, Doovila.

#### **Schemes with Irish Water for takeover in 2020:**

Aghadoon, Carne, Cloonlyon (Orphan), Crimlin Ross, Currinara, Devlis Knockbrack, Foxpoint, Lecarrow (Orphan), Doogort East.

#### **Schemes being progressed by Mayo County Council for takeover in 2020:**

Ballynanerron, Ballysakerry, Brackloon, Cushin & Ayle, Deerens, Gurteen Shrule, Killawalla, Kinlough, Pullathomas, Rossmoney, North Coast, Newtown White.



*Fahy Group Water Scheme*



## **DEVELOPMENT MANAGEMENT**

### **PLANNING & ECONOMIC DEVELOPMENT**

The Development Management Section of the Council is concerned with the day to day operation of the planning system in terms of processing, assessment and determination of planning applications in accordance with national and local policy. There has been a significant increase in the enquiries relating to historic planning files and to the resolution of complex financial issues, as sales and transfers of property increase due to the property market recovery.

In 2019, the Development Management Section has experienced major changes in order to align with the new Municipal Districts. Municipal District Teams have been established consisting of the Municipal District Planners, Architects and Engineers to increase efficiencies in the processing of applications and to develop the urban fabric of our towns and villages in manner that is Sustainable, Inclusive, Prosperous and Proud.

#### **Formal Pre-Planning Applications**

The Pre-Planning service is a free service available to the public which can be utilised prior to making a full planning application. The number of formal pre-planning applications received annually continues to increase and now exceeds 200 per year.

**Walk-in Planning Clinics** Walk-in Planning Clinics continue to be held each Wednesday morning at six Municipal District Offices. Approximately 1,300 enquiries per year are dealt with at the Walk-in Planning Clinics.

### **FORWARD PLANNING**

The Council is responsible for the preparation and implementation of forward and strategic plans for the county. The Forward Planning Section works on Development Plans, Local Area Plans and other strategic planning policies in order to ensure proper planning and sustainable development in the county.

#### **Strategic Development Zone at Ireland West Airport Knock**

The planning scheme for Ireland West Airport Knock Strategic Development Zone was made by the Council in September 2019. This is the first SDZ outside of a major urban centre and when built to capacity could accommodate 95,000 sq. m of Aviation related services and 11,000 sq. m of Hotel and Conference floor space, supporting over 4,000 jobs.

#### **Mayo County Development Plan 2020 –2026**

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

#### **Local Area Plans for Castlebar, Ballina and Westport**

The Local Area Plans for the three former town council areas will be commenced in 2020.

#### **Environmental Assessments**

Significant environmental assessments are required for all the above statutory plans.

## PLANNING ENFORCEMENT

Mayo County Council is the Planning Enforcement Authority for the administrative area of County Mayo. The main function is to investigate written complaints received in relation to alleged unauthorised developments in accordance with the Planning and Development, Act, 2000 (as amended). The Enforcement Section ensures compliance with the planning code and instigates enforcement procedures in cases of unauthorised development.

Description of Activity	2014	2015	2016	2017	2018
Number of new complaints	152	149	155	129	131
Number of complaints resolved	100	69	73	115	83
Number of complaints dismissed	48	40	42	41	22
Number of Warning Letters issued	83	93	97	89	89
Number of Enforcement Notices issued	12	22	9	16	20

### Looking Forward to 2020

Some of the key actions for 2020 will include the following:

- The recommencement of the review of the County Development Plan and the three Local Area Plans for Ballina, Castlebar and Westport.
- Environmental assessments for the above four plans
- Review of the Development Contribution Scheme.
- Enhanced integrated reporting/recommendations.
- The review of the Renewable Energy Strategy for County Mayo.
- Further development of the e-planning project with the other stakeholders.

## MARINE UNIT

In 2018, Mayo County Council set up a Marine Unit with the intention of bringing a stronger strategic focus on all aspects the Marine with a view to leveraging our extensive Marine Resources to support and foster a vibrant Marine Sector for the County.

Key to this end is the development of an Integrated Marine Plan which will set out a clear road map for marine development in the county for the next twenty years and is intended to inform and complement other developmental plans such as the County Development Plan, The Local Economic and Community Plan and the forthcoming Economic Development Strategy 2040.

A significant body of work is already underway in carrying out research into the current marine activity within the county, making strong connections with communities, local and sectoral organisations and building a collaborative basis in order to develop a collective and sustainable long-term vision of what the Marine Sector will mean for the County by 2040.

This year the Marine Unit produced a key document in relation to Marine Consent on behalf of the CCMA which will position Local Government as a major component in delivering efficient and effective Marine Consent and Development Management off our coasts.

Currently there are a number of exciting marine projects being developed off our coastline which we are actively involved with such as the AFLOAT project off Belmullet and the Trans-Atlantic Data cable which will be making landfall at Old Head in early November.

To date this year the section has in conjunction with the Westport Belmullet Municipal District and the Ballina Municipal District brought to fruition several marine projects funded in conjunction with the Department of Agriculture Fisheries and the Marine.

### **Looking Forward to 2020**

The Marine Section intends to deliver an Integrated Marine Plan for Mayo, as well as continuing our participation in various projects including a European project assessing coastal dynamics using drone technology, the commissioning of various marine studies, the development of an oil spill contingency plan and the further development of our marine assets.

## **ENTERPRISE & INVESTMENT UNIT**

A key development in 2019 was the receipt of formal notification that the Department of Housing, Planning & Local Government will provide **€5.36m** to the Ballina Innovation Quarter project under the Urban Regeneration & Development Fund (URDF). This project will deliver a step-change to the centre of Ballina with the transformation of the Ballina Military Barracks site into a manufacturing facility (complete with related visitor centre) and Digital Hub.

**Looking forward to 2020**, tenders have been invited to assist MCC in establishing an ambitious pragmatic economic vision for the county that will inform the economic, social and physical development of the county over the next 20-year period by building on the County's competitive advantages and existing economic development infrastructure. The goal is to ensure Mayo becomes a destination of choice for economic investment, driving employment growth and the vibrancy of the County.

This will complement recent Feasibility Studies for the development of the Castlebar-Westport Economic Cluster and a recently commenced Roadmap for growth for the future of Ballina as a key node on the Atlantic Economic Corridor.

## **LOCAL ENTERPRISE OFFICE**

### **Review of 2019 Activity**

The main activity of the LEO in 2019 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 and introducing new programmes in response to the changing needs of the LEO client base.

### **2019 Highlights**

- The national finals of Ireland's Best Young Entrepreneur took place on 15<sup>th</sup> September at Google HQ, Dublin. Sean McGarry of Showergem from Westport was named Best Established Business and Brendan Maloney of Skillko, also from Westport, was runner-up in the Best Start-Up Business category.

**Sean McGarry at the Final of Ireland's Best Young Entrepreneur competition**



- 3 LEO Mayo clients attended Showcase 2019 - 20<sup>th</sup> to 23<sup>rd</sup> January in the RDS.
- The Mentor Mayo initiative was launched in February. Mentor Mayo, a partnership between LEO Mayo and experienced business leaders, is a structured business mentoring support service offering free access to expertise, guidance and business advice to a variety of sectors.
- Students from Jesus & Mary Secondary School, Gortnor Abbey; St. Tiernan's College, Crossmolina; and St. Mary's Secondary School in Ballina won awards at the Student Enterprise Programme National Finals which took place in Croke Park on 3<sup>rd</sup> May.
- Westport based company Skillko won the award for the West Region at this year's National Enterprise Awards which took place on 29<sup>th</sup> May.
- 18 Business Advisory Clinics have taken place across the county so far this year.

### **2019 Initiatives**

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

- Ireland's Best Young Entrepreneur
- Student Enterprise Awards
- National Enterprise Awards
- National Women's Enterprise Day
- Mayo Ideas Week
- Local Enterprise Week

### **Looking Forward – Local Enterprise Office Mayo 2020**

Support for new job creation remains the central feature of the work of LEO Mayo and in that context LEO Mayo will continue to develop and expand its innovative range of economic development and enterprise support initiatives in 2020. New initiatives for 2020 will include:

- Increased information events and interventions providing guidance and support for businesses as they address the challenges associated with Brexit;
- Delivery of the Low Carbon Innovation initiative which was awarded **€210,466** under the LEO Competitive Fund. The initiative seeks to address the challenges of moving micro-enterprises to more sustainable and lower carbon operations.

### **Investment Section**

- The team represented Mayo at the 'Datacentres Ireland Conference & Exhibition' in Dublin. This forms part of continued efforts to promote Killala and other strategic sites within the County.
- The section continues to push the market diversification agenda for Mayo businesses and was central to efforts in both Cleveland and Philadelphia in 2018.

### **Atlantic Economic Corridor**

- The Atlantic Economic Corridor (AEC) is the term applied to the "linear" region along the Western seaboard, stretching from Kerry to Donegal. The aim is to build and increase collaboration within the AEC that maximises its assets, attracts investment and creates jobs and prosperity in the region.
- Mayo County Council has developed a Collector App which assists the AEC Officers to map available enterprise spaces throughout the AEC. The Enterprise Space Collector Portal went live in 2019.
- The AEC Officer is currently working with a range of Council sections on an online portal to enable entrepreneurs and starts-ups to search spaces by category, size, county, etc.

- A key focus for 2020 will be on promoting, co-ordinating and connecting remote working spaces and on collaboration across the AEC region to devise strategies to maximise their potential and enterprise assets.

## **BROADBAND & DIGITAL DEVELOPMENT OFFICE**

The Broadband & Digital Development Office provides a local point of contact for telecoms operators and the public regarding telecoms issues and plays a support role in the roll-out of broadband and telecoms services in Mayo.

### **2019**

This year, the Broadband & Digital Development Office has been very active on several digital innovation funding projects.

#### **Telecommunications Asset Register**

Mayo County Council secured funding through the Department of Rural and Community Development's Digital Innovation Fund to digitally record the telecommunications ducting infrastructure in the county. On September 11th of this year, Mayo County Council were awarded the eGovernment Local Government Award for this project.

#### **Turas Siar Online Digital Archive**

Secured funding of **€50,000** for the Turas Siar Digital Archive project. The aim of this project is to digitise, catalogue and archive an extensive collection of Irish oral history and folklore.

### **Looking to 2020**

**Digital Strategy 2020:** Mayo County Council was one of the first Local Authorities in Ireland to develop a Digital Strategy in 2014. This will be updated in 2020 to provide a roadmap for the work of our Broadband & Digital Development Office.

**DigiWest - Digital Hub in Swinford, Co Mayo:** Mayo County Council in collaboration with the Western Development Commission, Donegal, Sligo and Roscommon County Councils are currently working on a Digital Hub Network in the West of Ireland. These four Rural Digital Working Hubs will form part of the "Digiwest" Network. The chosen location in County Mayo is the former Court House in Swinford.

**Free Public Wi-Fi – Wifi4EU:** The Wifi4EU scheme is an initiative of the European Commission. This scheme provides funding to local authorities for the delivery of a free Wi-Fi service in public places such as main streets, public parks, museums, libraries and other public areas. Mayo County Council has obtained **€120,000** in funding to deliver this.

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

### **2019 Achievements at a Glance**

- Official opening and commencement of operations at Leisure Complex at Lough Lannagh
- Official opening of the new Visitor Welcome Centre at IWAK

- Completion of Moore Hall acquisition
- Funding approvals of **€5.42** million for tourism related capital projects under ORIS, RRDF, Failte Ireland, DTTAS and Leader funding programmes
- Restoration of Bowers Towpath, Ballinrobe (Phase 1)
- International exposure for Mayo in US, UK and national print and social media
- Keem Beach named 11<sup>th</sup> Best Beach in the World to Visit by Big 7 Travel media



Restoration of Bowers Towpath Ballinrobe - Official Opening

## 2019 Work Programme

### Infrastructure & Facilities Development

This section is responsible for the planning and development of tourism and recreational capital works. Capital Works being planned or developed in 2019 include:

- Moore Hall Nature Reserve and Restoration Project
- Lough Lannagh Adventure/Sports Tourism Hub
- Kiltimagh Velo Rail
- Clew Bay Greenway (Westport/Louisburgh & Achill Island)
- Keem Bay Signature Discovery Point – Design
- Bowers Path, Ballinrobe
- Belmullet Tourism Destination Town

### Capital Funding of €5.42m approved in 2019:

- ORIS Grant - **€1.3 million** approved under Outdoor Recreational Infrastructure Scheme including Bertra/Lecanvey Greenway **€500,000**, Great Western Greenway Upgrades **€200,000**, Mount Jubilee Adventure Bridge Design **€200,000**, Achill Greenway **€200,000** and extension of Bowers Trail, Ballinrobe (**€200,000**).
- RRDF Category 2 Grants – **€225,000** under the Rural Regeneration and Development Fund including Westport/Cong Lost Treasures Experiences (**€150,000**), Mayo Cycle Network (**€75,000**)
- National Greenway Fund Grant - **€2.3million** approved under National & Regional Greenway Fund for two stages of the proposed Clew Bay Greenway
- LEADER Programme – Moore Hall Garden **€350,000** (Garden Restoration & Visitor Facilities)

Funding applications of **€8.10 million** for capital development projects were submitted to various funding bodies in 2019, requiring match funding of **€1.85 million**.

Under the Regional Festivals & Participative Events Programme funded by Failte Ireland, a total of 12 groups were awarded a total of **€32,500** under this Programme in 2019

## **Tourism Development, Marketing & Networks Section**

The key objective for the Tourism team is to position County Mayo as a destination of first choice for domestic and international visitors by working collaboratively with our tourism industry partners.

### **Tourism Trade Promotional Events**

National and International Trade Events attended during 2019 include:

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

### **Tourism and Food SPC**

The Tourism & Food Strategic Policy Committee met twice during 2019:

### **Leisure Complex at Lough Lannagh**

The €11 million Leisure Complex at Lough Lannagh, Castlebar was officially opened by Michael Ring TD, Minister for Rural and Community Development on 26<sup>th</sup> April 2019. The facility was made possible through a funding package that included Mayo County Council, Department of Transport, Tourism and Sport and the local community.



### **Official Opening of the Leisure Centre at Lough Lannagh**

The facility is being run under a public private partnership arrangement that involves Mayo County Council operating the pool and *The Movement* providing gym and front of house services.

### **Looking Forward - 2020 Work Programme**

The key priorities for 2020 include the ongoing implementation of the Mayo Tourism Strategy Action Plan (2016-2021). Anticipated highlights for 2020 include:

- Moore Hall Masterplan and Restoration of Walled Garden
- Progress planning and development of Lough Lannagh Sports Tourism Adventure Hub

- Progress planning and development of the Keem Bay Signature Discovery Point
- Ongoing extension to the County Greenway Network & Westport/Cong Trail
- Opening of Kiltimagh Velo Rail Visitor Attraction
- Greater focus on promoting County Mayo as a premiere tourism destination in association with the Tourism Industry partners, Agencies and local Destination Marketing Groups throughout the county.

## COMMUNICATIONS DEPARTMENT

The Communications Department of Mayo County Council is responsible for the ongoing development of external communications of the Local Authority, enhancing our internal communications, promoting the County brand to key audiences at home and abroad, the delivery of the services of The Irish Office /Oifig na Gaeilge and the delivery of the Road Safety Awareness programme. 2019 has been a busy and productive year for the department, the highlights of which are outlined below:

### Mayo County Council Website & Social Media Channels

Mayo.ie, the local authority website showcases Mayo as an ideal place to Visit, Connect with and Invest in, has experienced solid growth in figures with high engagement around good local/diaspora stories in addition to Mayo Day as well as features produced in house such as “Top 10 Things to Do in (various location in County)” and “The A to Z of Mayo” (which included a tie in with iRadio).

Mayo County Council social media pages have grown, focusing on increasing output around the many council services, council news, council campaigns, Mayo Day and communicating urgent announcements (extreme weather, road safety etc.).

The overall Mayo Day campaign that was spread across both Mayo.ie and Mayo County Council was a huge success, particularly the Mayo Day Jersey campaign and the Wild Atlantic Way video. #MayoDay on Twitter had 16.16 million impressions before and during Mayo Day 2019 as well as a reach of 2.07 million (overall audience).

**Mayo Day 2019** was a truly memorable day of celebration of the place and people of Mayo.



Building on, and surpassing the success of past Mayo Day events, **The Mayo Word** at the National Museum of Ireland – Country Life in Turlough, was an outstanding success. Over 12,000 people enjoyed the free family event, with all elements attended by capacity audiences. A gathering of **Leaders and Thinkers** on the opening evening was a special occasion, with notable Mayo people exploring, discussing and sharing the depth of their passion and personal connections with Mayo with the audience.

On Mayo Day and returning for a second time, the Mayo Artists’ Exhibition, Literary Lounge, Gaeilge Mhaigh Eo Tent, Music & Food Village, Workshop Hub, and Food & Craft Showcase were filled all day. The addition of water sports on the lake and interactive demonstrations around the grounds added greatly to the visitor experience. A stellar music line up on the main



stage, coupled with beautiful early summer sunshine, lent an extraordinary festival atmosphere to the grounds of Turlough House which was hugely enjoyed by all.



In its fifth year, Mayo Day has captured the imagination of our people, and was celebrated both at home and in all corners of the globe. Events in New York had a special significance for Mayo Day 2019.

A unique and unprecedented marketing partnership with Mayo GAA, saw the Mayo.ie brand feature on jerseys worn by the Mayo Senior Football team as they lined out to play New York in Gaelic Park in the first round of the 2019 Championship on Mayo Day weekend.

The very special connections with our Diaspora in the US were honoured at a **County Mayo Foundation** event at the Irish Famine Memorial in **New York's Battery Park**. Attended by 800 people, including many who had travelled from Mayo, the event honoured the resilience of those who left Mayo during the Great Irish Famine and celebrated the many generations of Mayo diaspora who have made New York their home.



Mayo Day wouldn't be complete without the incredible online presence the #MayoDay garnered this year, as the Mayo community worldwide got behind Mayo Day 2019 with #MayoDay trending from early Saturday afternoon.

### Mayo Image Library

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

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

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

### Awards

Five projects supported by Mayo County Council were shortlisted as finalists at the 2019 LAMA Awards.

After having won the coveted LAMA Council of the Year Award 2018, Mayo County Council was honoured to be shortlisted for the award for the second year in a row in 2019.



Two Mayo projects were successful on the award night in Croke Park. The **Running Club at Westport Leisure Park** took top honours in the Best Community Sports category and our Architects Section's **Tubberhill Housing Scheme and Masterplan** secured a Silver Award in the Best Social Housing Initiative Category.



## Festivals and Events

Mayo.ie co-ordinated/supported a number of major events, initiatives and festivals during 2019 including:

- The Mayo Word, National Museum of Ireland – Country Life, Turlough, Castlebar
- Ballina Neighbourhood Youth Project Foróige
- Mayo Business Awards 2019
- West of Ireland Women’s Mini Marathon
- Rehab Mayo People of the Year Awards



- TILDA (The Irish Longitudinal Study on Ageing) Scientific Conference
- Mayo Association Dublin Schools Debating
- Mayo Roscommon Hospice
- Castlebar Concert and Marching Band
- Mayo Manchester Tradfest
- Older Drivers’ Conference
- Westival.ie
- The Local Authority Veterinary Service Annual Scientific Conference 2019
- Swinford 250
- Martin Sheridan Bursary
- Westport Folk and Bluegrass Festival
- Mulranny Entente Florale Entry 2019
- Mayo GAA initiatives
- AXA Road Safety Road Show
- Young Driver Education Day at Ballinrobe Racecourse
- Cycle training with Refugee Centres
- Junior Chamber International Mayo National Convention
- The Mayo Word, National Museum of Ireland – Country Life, Turlough, Castlebar
- Ballina Neighbourhood Youth Project Foróige
- Mayo Business Awards 2019

## Ongoing Links with the Diaspora

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



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



Initiatives and projects supported during 2019 included Mayo Association events in Manchester, London, Cleveland, Chicago, Fáinne Oir World Premiere Events in Ireland and New York and the hosting a 200 strong Argentinian Navy delegation in Foxford.

*Delegation from New State Assembly and US Senate at Ireland West Airport, Knock*

## Looking forward to 2020

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 2020

- **Mayo.ie 2.0**  
Work continues to deliver the new Mayo.ie website which will combine both MayoCoCo.ie and Mayo.ie into one overall site of the Council that promotes life, business and well-being for all who live and visit Co Mayo.
- **External Communications** - The promotion of County Mayo and the Mayo.ie brand requires a coordinated approach including a website, social media channels and promotional material that reflects our message. Roll out of the updated Mayo County Council brand will continue during 2020.
- **Supporting Local Events/Festivals** - Priority will be given to high quality events, initiatives and projects that demonstrate a capacity to deliver positive social, cultural and/or economic outcomes for Mayo communities at home and overseas.
- **Internal Communications** - A key objective of the Communications department is the ongoing work of improving internal communications to assist in the sharing of information between staff and Councillors.
- **Flagship Event – Mayo Day**  
2020 will see the sixth Mayo Day being marked locally nationally and internationally.
- **Media Services & Advertising**  
The Communications Unit will strive to strengthen and enhance relations with all media outlets working locally and nationally. We will continue to work with all forms of media to ensure that citizens are kept informed of services of the Local Authority.

## COMMUNITY & INTEGRATED DEVELOPMENT

Over 2019 Community and Integrated Development Section has continued to work for better outcomes for communities by supporting local and community development, citizen participation and social inclusion in County Mayo.



### *Local Community Development Committee (LCDC)*

- Mayo LCDC and Local Action Group (LEADER) meet on 10 occasions to ensure coordination, good governance and strategic planning in relation to the LEADER 2014-2020 Programme, the SICAP Programme, Health Ireland Fund and Community Enhancement Programme and the strategic implementation of the community element of the Local Economic and Community Plan
- In 2019, 60 Local Community Groups, 34 Social Enterprises and 542 Individuals have been supported to date (October 2019) under the SICAP Programme aimed at tackling, poverty social inclusion and long-term disadvantage.
- 157 projects to value of **€7.56m** have been approved to date (October 2019) in 2019 in the areas of economic development and enterprise, social inclusion and rural environment.
- In 2019 Mayo County Council were delegated responsibility for Article 48 (EU Compliance) Checks on the LEADER programme, thus shouldering significant additional responsibility in relation to the delivery of LEADER.
- The LCDC Health and Wellbeing Working Group has developed its Draft Healthy Mayo Strategy funding secured for various health initiatives throughout the county promoting physical activity and healthy lifestyles. 12 projects complete 2019.
- Fulltime Healthy Mayo Coordinator appointed
- Ballyhaunis Health & Wellbeing Festival May 2019 (see photograph)
- 83 community-based organisations funded in 2019 under the Community Enhancement Programme for capital projects targeting social advantage.
- 19 Men's and Women's Sheds were funded across the four municipal districts in 2019.
- The Mayo Careers Fair took place on 12<sup>th</sup> January in GMIT, on the Castlebar campus. The event was co-hosted by Mayo County Council, LCDC's Education and Training Working Group and South Mayo GAA Board.



### **Civic Participation**

**National Community Weekend/The Big Hello** 32 groups held events that ranged from Community Family Fun Days/Street parties, coffee mornings and cultural exhibitions to treasure hunts, quizzes, community breakfasts and sporting events on 6<sup>th</sup> May.

**Mayo Public Participation Network (PPN)** Over 2019 Mayo PPN provided training programmes and one to one mentoring sessions for its members. Topics covered include GDPR compliance, managing meetings and good governance practices. In 2019 elections were held for community representatives on several committees include the PPN Secretariat, SPC, Joint Policing Committee and the LCDC.

**Community Futures** - Over 2019 new Community Plan have been complete for Belmullet, Kiltimagh and renewals have been completed for Tourmakeady, Kiltaine, Belcarra and planning process has commenced in Aghagower and Ballintubber.

**Joint Policing Committee** - The JPC has meet on 3 occasions to date in 2019.

**Pride of Place** - Four outstanding entries were put forward to the national Pride of Place Competition in 2019 including Straide, Knock and Ballinrobe and Mayo's Age Friendly Intergenerational Skills sharing Project.

*Mayo's Age Friendly Project Skill Sharing Comhairle na nÓg Members & Mayo's Older Peoples Council*



## SOCIAL INCLUSION

**Social Inclusion Week** - Over 40 events took place throughout the County as part of Social Inclusion Week 2019 (Oct 14th – 20th). A flagship event was the seminar “Embracing Diversity – A Future Together” at the Connacht GAA Centre of Excellence.

**Mayo Age Friendly Programme** - Some of the 2019 activities included the Older Road User Information Day, development of an Older Person Communications Strategy and Intergenerational Skill Sharing Project with Comhairle na nÓg Members. Mayo's Age Friendly Programme has been shortlisted for Chambers Ireland Award for its work in developing Age Friend airport Guidelines in conjunction with IWAK making it the first Airport in the World to be recognised by the World Health Organisations as an Age Friendly Airport.

*Deputy Jim Daly (pictured), launches the “Healthy & Positive Ageing Initiative – A Rural Perspective” in Ballinafad House.*



**Comhairle na nÓg** - In 2019 Mayo Comhairle na nÓg created a book celebrating the people and places of Mayo. ‘Mayo in a Nutshell’ had contributions from across the world as well as the country including the voices of children and the elderly. Over 200 Youth people took part in the Comhairle AGM which took place on 15 October.

**Integration and Resettlement** International minority communities living in Mayo made a lively, creative and educational contribution to Mayo Day illustrating and demonstrating the counties rich cultural diversity. Over 157 people have been resettled in the County under the UNHCR Resettlement Refugee Programme overseen by Mayo County Council.



## Looking Forward to 2020

- Roll out of Health Mayo Strategy and Round 3 Health Ireland Fund
- Development of a Migrant Integration Strategy for the County
- Review of the Local Economic and Community Plan
- Development of Strategic Partnership with East Ayrshire
- Age Friendly Plan for Claremorris
- Roll out of Oweninney Community Benefit Fund
- Support the roll out of Planet Youth Initiative throughout the County

## MAYO COUNTY CHILDCARE COMMITTEE

Mayo County Childcare Committee's (MCCC) remit is to support the delivery of early childhood care and education programmes in Mayo. Mayo CCC provide information, support and guidance about the National Childcare Funding and related programmes to parents, early years services and local agencies. These programmes aim to provide financial and educational support to parents, children, and early years services.

Examples of these programmes are the Free Pre-School Year (ECCE); Community Childcare Subvention Programme (CCS); Training & Employment Childcare (TEC); Community Childcare Subvention Resettlement (CCSR); Aistear & Síolta - The National Quality Framework & Curriculum Framework for Early Years; Parent & Toddler Grant schemes; Childminding Development Grant Schemes; Learner Fund Bursary and Small-Scale Capital Grant Schemes.



### Mayo County Childcare Committee team

*L to R Michelle Basquille-Acting Coordinator, Angela Cope-Development Worker, Olivia Donohoe-Development Worker, Mary Conway-Administrator, Louise Ward-Clerical officer*

### Main highlights of activities that occurred in 2019

- Mayo CCC provided training to Early years services throughout the county in Children First Child Safeguarding, Equality, Diversity & Inclusion training, National Síolta and Aistear Initiative on quality practice and curriculum.
- Mayo CCC supported 129 early years services (approximately 3,000 children) across the county to participate in the National Childcare Funding Programmes and its associated programmes.
- 57 of these were community services and 72 were Private childcare services. Of these private services 3 are notified childminders. There were 56 voluntary notified Childminders in the county.
- Mayo CCC delivered the early years music programme, entitled 'Soundworlds'. This programme is unique to Mayo and was nominated for a LAMA award.

### Looking forward:

- Continuing our work on supporting quality care and educational practice in early years and school aged childcare services throughout the county under Síolta - The National Quality Framework, Aistear – The National Curriculum Framework and the QRF - Quality Regulatory Framework
- Working in collaboration with TúsIa to support the sector in the registration and renewal of registered services of Early Years and School Aged Childcare services throughout the county as part of the legal requirements for this sector.

- Continue the roll out of the National Childcare Scheme along with the Department of Children and Youth Affairs childcare funding programmes. The National Childcare Scheme which is set to be launched at the end of 2019 is the first ever statutory entitlement to financial support for childcare. MCCC is currently training early years services on Phase II of the National Childcare Scheme which is set to launch at the end of Oct 2019. Phase I was rolled out earlier this spring. Mayo CCC will also be holding information sessions for parents throughout the county.



### **Mayo County Childcare training session to Early Years providers on National Childcare Scheme introduction and implementation**

- Liaising with CCI [Childcare Committees Ireland], DCYA and the new Regional Childminding Development Officer to support the development of the childminding sector and to implement actions in the Childminding Action Plan.
- Provision of advice and support regarding funding programmes such as capital funding, parent and toddler funding scheme, childminding development grant aid, learner fund, first aid response funding etc.
- Continuing to work collaboratively with other agencies and stake holders to promote and support the childcare sector in Mayo.

## **MAYO SPORTS PARTNERSHIP**

During 2019 some of our major projects and initiatives included:

- Approx 1,200 people attend 16 Operation Transformation Walks across Mayo. 9 clubs involved in the Ireland Lights Up Programme
- Get Active Mayo Directory of Programmes including Walking (14 groups), Swim a Mile (3 pools), Fit 4 Life, Men on the Move (8 locations), Couch to 5K (5 venues), parkrun (5 venues)
- 100 Ladies in Beginner Tri a Triathlon event at Lough Lannagh Sun 31st March
- 10<sup>th</sup> West of Ireland Women's Mini Marathon & Primary Schools Fun Run May 2019
- Mayo's first Autism specific summer camp took place in Manulla Soccer Club
- Launch of Castlebar Urban Adventure Sports Hub on Sat 28<sup>th</sup> September
- Castlebar Community Coaching Programmes September 2019
- €21,500 to 47 Sports and Community groups by Mayo Sports Partnership June 2019

- 25 events with 800 participants took place during Bike Week 22nd-30th June
- Outdoor Gyms for Ballyhaunis and Ballinrobe Sports Hubs
- Men on the Move Programme, initiated in Mayo, is upscaled to a National Programme



Ballyhaunis Sports Hub Colour Run June 2019



Primary Schools Fun Cycle in Foxford for Bike Week 2019

### Looking Forward to 2020

In 2020 Mayo Sports Partnership will continue to be a central body in the delivery of actions contained in the National Sports Policy, National Physical Activity Plan and our own Mayo Sports Partnership Strategic Plan 2017-2021. These will include the further development of sports hubs in the county, prioritise lifelong physical activity initiatives such as swimming, cycling and running, continue to develop accessible participation opportunities for disadvantaged groups, foster use of the natural and built environment for participation in sport, work with schools and NGBs to develop and support physical literacy in our children.

Mayo Sports Partnership will also continue to support and deliver Healthy Mayo actions funded through Healthy Ireland funding, develop capacity of sports clubs through training and education, organise our flagship event the West of Ireland Women's Mini Marathon and widely promote the message of lifelong participation in sport and physical activity.



## **ENVIRONMENTAL SERVICES**

The Department has embraced the roles of Environmental Protection, Climate Action and Agriculture Development in a unified way, promoting the integration of a range of knowledge and perspectives from a wide range of stakeholders and delivering a new strategic direction on Climate and Agriculture.

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

### **Climate Action**

2019 saw action on both Climate Adaptation and Mitigation. Initiatives include:

**Climate Adaptation Plan** – Mayo County Council Adaptation Plan, Climate Ready Mayo adopted in September 2019.

**MCC Climate Action Ambassador programme** - 40 staff have volunteered their time to help promote and implement climate action within their sections.

**ISO 50001 – Further progress achieved on Energy Management Plan** to reduce our energy use by 33% by 2020.

**Better Energy Community Grant** – An 84 KWh Solar PV Array, EV Charging points and energy efficient lighting installed at Aras an Chontae. This will assist us in reducing our energy use into the future.

**Transition of fleet** commenced with 2 electric vans.

**Climate Action Engagement Events** - Students, Climate Fest and over 20 Community events.



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

Recognising the significant obligation which has been placed on local government to develop and implement its own climate action measures, as well as the need to build capacity within the sector to engage effectively with climate change – both in terms of mitigation and adaptation, four Climate Action Regional Offices (CAROs) have been established across the country. Mayo County Council is the lead authority for the Atlantic Seaboard North region, which consists of counties Donegal, Sligo, Mayo and Galway and the office was officially launched by Minister Bruton on the 5th April 2019.



### **Adaptation Strategies**

A key focus for 2019 was on the development of Local Authority Climate Change Adaptation Strategies as set out in the Climate Action and Low Carbon Development Act 2015. Each Local Authority was required to develop and adopt a Local Adaptation Strategy by the 30<sup>th</sup> September 2019, to mirror the requirement for the 12 government sectors to complete their sectoral plans. Each of the five Local Authorities adopted their Climate Adaptation Strategies by the 30<sup>th</sup> September and the effort of all the Adaptation Teams is acknowledged in achieving this and the climate action leadership example that it sets. The Local Authorities now move into the implementation stage of their strategies and the CARO will continue to work closely with them and other stakeholders to ensure efficient and effective delivery of the adaptation actions.

### **Environmental Enforcement:**

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

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

### **Permitting and Enforcement Activity:**

- Regulated over 50 permitted sites for environmental compliance.
- Responded to all waste complaints.
- Prosecuted 4 cases through the courts.
- Completed 4 projects under the ADI scheme.
- Installed a network of mobile cctv cameras at dumping black spots.

### **Landfill and Civic Amenity Centres:**

For the 2 Recycling centres for 2019 we will have:

- Served 65,000 customers
- Sent 2,400 tonnes of material for recycling
- Sent 2,000 tonnes of waste for recovery.
- Installed pollinator friendly landscaping at both sites.
- Progressed green waste composting at Rathroeen.

### **Connacht Ulster Waste Management Plan – Mayo County Council Lead Authority.**

2019 saw the continuation of the implementation of the Regional Waste Plan by Mayo County Council, Lead Authority. Significant progress has been made on the three headline targets of the plan namely the prevention of waste arising, the reduction of waste to landfill and increasing the recycling rate. A number of initiatives were progressed in 2019 including the roll out of mywaste.ie, a one stop shop for waste information, the review of the role, function and financing of Civic Amenity Sites and the development of an equitable funding model for environmental enforcement. 2019 saw the closure of the last remaining active landfill site in the region while the remediation of historic landfill sites commenced under the auspices of the regional waste management offices. A range of initiatives were undertaken to promote the roll out and use of the brown bin to households and a project was commenced to focus on the segregation of commercial waste at source. Household hazardous waste collections were

coordinated by the regional office during the year and they continue to collect and validate data from the major waste collectors in the region. The regional office produced a quarterly waste capacity report during the year and was instrumental in the development of a National Waste Contingency strategy which is critical to the management of residual waste nationally. In 2020 the statutory review of the existing regional waste plan will commence. The review will look at progress on the policy actions in the existing plan and provide a roadmap for the next waste management planning cycle.

### **Environmental Awareness**

Many campaigns ran throughout 2019 to further increase environment awareness and build on our strong links with communities throughout Mayo. Below is a flavour of some of the campaigns from 2019 which we will build on in 2020.

**Community Talks and Information events** - Throughout the year several talks and information sessions were hosted to raise awareness to waste management particularly focusing on waste prevention.

**National Spring Clean** - We once again supported the National Spring Clean Campaign providing clean-up materials such as bags and gloves and assisted with the collection and disposal of litter by the public.

**Keep Cups** - The Keep Cup Campaign continued in 2019, we partnered with Ballindine & Ballyhaunis Tidy Towns for a further roll out of the campaign encouraging the use of reusable cups instead of disposable takeaway cups.

**Bonfire Night Campaign** - A video highlighting the environmental pollution resulting from the burning waste in fires on bonfire night was developed and widely distributed through our social media channels, local cinema and plasma screens.

**Anti-Dumping Initiative 2019** - Phase 2 of the Anti-Dumping Awareness Campaign ran from June 2019. This media campaign focuses on the message 'it's not in our nature, is it in yours?'

**Greening of Castlebar Swimming Pool & Leisure Centre** - To coincide with the opening of the new facility in Castlebar a waste management plan for waste reduction and recycling was implemented. This included the introduction of a bin segregation system and a bottle refill point at reception to encourage a move away from single use plastic bottles. In six months, it has saved 40,000 single use plastic bottles.

**Reuse Month** - To highlight reuse during National Reuse Month 2019, a campaign to encourage cutting down on waste at Halloween is being run. This includes a social media campaign and a competition.

**Schools & young people Awareness Programme** - A number of school-based programmes were held in 2019 to support the work of Mayo Schools in the Green Schools programme. We also worked closely with Mayo Foròigie & local scouting groups.

**Greening of Mayo Day** - With the support of the Climate Ambassadors & Environment Staff numerous greening initiatives were introduced to the flagship Mayo Day Event in Turlough Park. These included festival bins and the provision of free 'refills' in partnership with Refill Ireland.



### **Aquatic Monitoring Programme & Water Framework Directive.**

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

A large amount of work was carried out in 2019, including water quality engagement activities with communities, staff training, the formation of the Moy Rivers Trust and the Lough Carra Catchment Association Group. We will continue to carry out investigations and monitoring under relevant environmental legislation in 2020, and work programmes for which are set out in the Recommended Minimum Criteria Environmental Inspections. A strategic review of the Counties bathing areas, looking at infrastructure, designation, climate change impacts and development potential is nearing completion. This will define how this natural asset will be managed in a sustainable way.

Twenty-eight bathing areas are monitored during the bathing season (May to September), fifteen of which are formally 'identified' under the Bathing Water Quality Regulations, 2008. Blue Flags were awarded to ten bathing waters in 2019 and seven bathing waters were awarded the Green Coast Award.

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

### **Flooding**

The Council in conjunction with the Office of Public Works continues to progress long term flooding solutions for areas at high risk of flooding. Under the Catchment Flood Risk Assessment Management (CFRAMS) programme, recently adopted by the Council the following are being prioritised:

- A flood relief scheme for Ballina is being advanced.
- The Crossmolina Scheme
- A minor works scheme has been developed for Carrowholly and has been advanced through the Planning stage.

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

## Looking forward to 2020:

The priority areas for 2020 include:

- Implementation of Climate Ready Mayo and advancing the National Climate Mitigation plan.
- Implementation of key actions of sustainable Agriculture Strategy.
- Advancing progress on priority area identified under Water Framework Directive Plan.
- Building on progress made with Anti-Dumping Initiatives together with National and Regional Enforcement priorities.
- Completing strategic review of beaches and advancing priority actions.

## MAYO FIRE SERVICE

Mayo County Council currently employs approximately 119 firefighters across the 12 fire stations located around the County. These firefighters deal with around 870 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 an Incident Response Unit and a 4WD Response vehicle in 2019 which facilitates the phasing out of older vehicles from the fleet. Provision has also been made for the procurement of one Class B fire appliance for Mayo County Council in the New Fire Appliance Joint Procurement Programme 2018 – 2020. This vehicle is currently under construction and we expect to take delivery late 2019/early 2020.

The Fire Service fleet now comprises:

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



*Typical Station Fleet*

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

The Fire Service has sought approval for capital funding for Crossmolina Fire Station with revised design documents submitted to the Department of the Environment, Heritage and Local Government in 2009. The proposed Fire Station at Crossmolina is part of the Fire Service Capital Programme 2016 – 2020 and the council is actively seeking to get the approval to go to tender stage in 2020.

### Fire Service Training

Mayo County Fire Service continues to make a substantial investment in its staff through regular training. We remain one of a small number of counties to have the facility to train firefighters in Backdraft and Flashover conditions at our Compartment Fire Behaviour Training

(CFBT) facility at Ballinrobe. Our facilities continue to be used by other Local Authorities including, inter alia, Donegal County Council, Roscommon County Council, Longford County Council, Leitrim County Council and Clare County Council. Mayo County Council Fire Service remains essentially self-sufficient in terms of instructors and facilities, thus allowing us to run most of the training courses required for the Fire Service in Co. Mayo.

### **Fire Service Charges**

The charge for the attendance of the Fire Brigade for the year 2020 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 have adequate insurance cover on their houses, cars and business premises having due regard to the fire brigade charges outlined above.

### **West Region Control Centre**

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

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

During 2019, the Fire Service migrated onto the National Digital Radio System (NDRS) which is a national mobile communications platform, based upon the TETRA digital radio standard. The NDFEM will fund the running costs for all counties for the first year of the migration.





## MAYO CIVIL DEFENCE



Mayo Civil Defence is a voluntary organisation comprising of approximately 85 volunteers providing support to Primary Response Agencies and local communities with highly trained members whose activities are valued by front line emergency services and local communities. The strength of the organisation lies in its voluntary ethos and commitment to purpose with members willingly and freely giving of their time, expertise and training on a weekly basis. Mayo Civil Defence expenditure budget for 2019 was **€132,000.00**. This is part Grant Aided by the Civil Defence Branch / Department of Defence.

All members receive training in the following areas:

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

### Highlights of 2019.

Mayo Civil Defence have had a very busy year so far having assisted with almost 80 duties to date. All our drivers have completed a Driver Assessment Course during the year and 12 of our volunteers undertook a Severe Weather Off Road Drivers Course in February as part of ongoing vehicle training.



### Training Day - Lough Lannagh, Castlebar 18<sup>th</sup> August

30 volunteers participated in our Annual Training Day in the environs of Lough Lannagh exercising their skills in the following:

## Search & Rescue.

- Casualty.
- Boat.
- Drone.
- Communications.
- 4 x 4 Driving.
- Team Building.



Our Drone and Communications Team travelled to participate in an open day at Loughrea Garda Station in conjunction with Galway Civil Defence and at Ballymote Garda Station Sligo in conjunction with Sligo Civil Defence.



Sonar Equipment and Boats on display at Foxford Riverfest Saturday 24th August 2019.



If you would like to join Mayo Civil Defence or get more information visit

[www.civildefence.ie](http://www.civildefence.ie)

Facebook – Mayo Civil Defence

Contact : Rose Doherty (Civil Defence Officer) 094 9024400 / 087 9443634



## WATER SAFETY

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

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

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

- Bertra, Westport
- Old Head, Louisburgh
- Carramore, Louisburgh
- Carrownisky, Louisburgh
- Mulranny
- Keem, Achill
- Keel, Achill
- Silver Strand, Dugort, Achill
- Ross, Killala
- Belmullet Tidal Pool

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



Lifeguards at Old Head Beach – Summer, 2019



Belmullet Tidal Pool was upgraded 2019

Mayo County Council provides ringbuoys at 540 locations in Co. Mayo and these are constantly inspected and monitored by Council staff in all Municipal Districts. The extreme weather conditions along the Atlantic coast occasionally results in coastal erosion and creates the necessity to replace ringbuoys and safety information signage on an annual basis at certain locations. Vandalism to such equipment is minimal.

## ***RECREATION and AMENITY***

### **ARTS SERVICE**

Annually, Mayo Arts Service works with artists, festivals, venues and community groups and impacts directly on the lives of at least 200,000 people who access the services' direct supports (Grants, training, information) and who attend events organised or funded by the arts service.

#### **Arts Information, Promotion & Advice**

This service is available to all community groups, artists and arts organisations and continues to provide information & support to identify appropriate local/national/international resources, funding & promotion for programme & projects and advice/support for relevant applications.

#### **Framework Agreement with Arts Council**

Mayo County Council finalised its Framework Agreement with the Arts Council in September 2019. The purpose of the agreement is to highlight the shared strategic priorities for arts development in Mayo over the period 2019-2026; setting out a shared vision and goals for what the organisations can achieve together. The agreement arises out of '**A FRAMEWORK FOR COLLABORATION**', an agreement between The Arts Council and County and City Management Association.

#### **Mayo Artsquad - Projects and initiatives delivered in 2019 include:**

- Props for Mayo Youth Theatre production of 'The Crucible' and Western Care Candlelight Ball.
- Provision of Workshop space and Materials, exhibition support to Western Care artist.
- Support Rehab and Mayo Employability artists with artwork.
- Art Camps at Le Chéile FRC Castlebar, Claremorris FRC and Barnacarroll community centre.
- Ballinrobe Tidy Towns Mural.
- Sign Writing for Castlebar Soccer club.
- Foxford Easter Parade, Lough Lannagh Festival, Halloween Festivals in Castlebar and Ballinrobe
- Mayo Day; Willow sculptures trail at Ballycroy National Park; Onsite at NMI Country Life.

#### **Arts Office Programme**

##### **Arts in Education Programme**

Current MCC Schools Exhibitions travelled to two schools in 2019.

With support from Creative Ireland, the process of revising the MCC Schools Exhibitions and associated resource materials has begun and will be completed early in 2020.

##### **Arts for Older People**

Bealtaine 2019 included targeted supports, workshops and masterclasses with artists, arts centres, choirs and care settings, engaging older people as makers and audiences for the arts.

Two Dementia Friendly visits to arts centres in collaboration with Community Action on Dementia West took place during Social Inclusion Awareness Week 2019.

Mayo based artist Alice Maher mentored emerging multi-disciplinary artist Áine O'Hara.

Support towards the cost of art materials for Arts & Health programmes in Achill, Castlebar and Ballina was maintained.



*Dementia Friendly visit to Ballina Arts Centre*

### **Professional Development for Artists, Arts Professionals & Venues**

Series of professional development initiatives including:

- Preparing Funding Applications - Annette Moloney
- Resources for Theatre Makers - Roisín Stack
- Video Projection Mapping Artist Talk & Demo - Dr. Martina Cleary (part of Mayo Ideas Week)
- Movement Workshop for Youth Theatre Practitioners - Two Can Do
- Developing your career as an artist - Patricia Clyne
- Developing a Youth Arts Policy with arts centres – National Youth Council of Ireland

### **Youth Arts**

EXCEL 2019 - programme included workshops/talks/demos for young people in partnership with local venues.

Grounded – Youth Theatre masterclasses and networking day at GMIT – supported by Creative Ireland.



*Grounded – Youth Theatre Movement masterclass with Catherine Donnelly*

Mayo Youth Theatre (MYT) - 24 participant meet weekly in Ballina Arts Centre. In 2019, MYT staged a successful production of Arthur Miller's 'The Crucible'. The year also included theatre trips and masterclasses. Caitlin Hebron, MYT member, performed with the National Youth Theatre in their production of 'Ask Too Much of Me' by Dylan Colburn-Gray on The Peacock Stage, Dublin.

### **Literature**

Support for writers to engage and benefit from the Words Ireland Mentoring Bursary and Poetry Ireland's Writer's in Schools Mentoring Bursary.

Poetry Day Ireland – collaborative literature & visual art project between poet Terry McDonagh & artist Ronan Quigley to work with four primary schools with a showcase of the projects at Mayo Day 2019 and readings on Mid-West Radio.

*Poetry Day Ireland –Terry McDonagh, Ronan Quigley & students from Castlebar Educate Together NS*



### **Film Mayo** [www.filmmayo.ie](http://www.filmmayo.ie)

In 2018, Film Mayo & Creative Ireland supported filmmaker Fergus Sweeney to research, develop and create a new body of work. The bursary concluded in February 2019 with a talk by Fergus on his experience of the bursary and a photographic exhibition. Fergus is currently completing the resulting documentary ‘Reports on a Crash’.

Film Mayo partnered with Clare Island Film Festival to curate a programme of short films that screened at Mayo Day 2019. All films had a Mayo connection and showcased the work of 5 filmmakers.

Film Mayo assisted over 60 queries from productions over the course of 2019, many of whom chose to shoot their projects in the county, including the high profile production Wild Mountain Thyme.

Networking and WRAP Information session for Filmmakers took place in October 2019.

### **Music**

Music Generation Mayo [www.musicgenerationmayo.ie](http://www.musicgenerationmayo.ie) - Co-funding partners in MGM’s programme which includes: County wide instrument bank and music library, Tuition Centres, The Core, Soundworlds, Harp & Piping Ensembles, workshops and masterclasses, CPD opportunities etc.

Choral project with Cór Mhaigh Eo & Resurgam, resulting in a performance in Newport Church.

### **Arts & Disability Programme**

The Luisne Art Project, Ballinrobe supports 8 artists through a long-term art project of quality. The group will have an exhibition of new work at the Linenhall later in the year.

The UPSTART Programme supports quality arts and disability partnership projects, leading to events on 3rd December. This year we supported six projects including ceramic, virtual reality, photography, mixed media and writing workshops. Earlier in 2019, four artists from KCAT Studios in Callen spent a week working with arts and disability groups in Mayo.



*KCAT Artists working with Carrowbeg Artists at the Custom House Studios, Westport*

Mayo Arts & Disability Network was established in 2019. Members are committed to developing new & innovative projects in the area and have applied for the Arts Participation Project Award.

### **Onsight 2019**

Visual artist Niamh McCann was awarded the 2019 Onsight commission (partnership with National Museum of Ireland- County Life). Her work entitled IMMRAM PAVILLION/Mothers Lament will launch in October 2019.

### **Mayo Artist's Exhibition as part of Mayo Day**

Open submission exhibition, curated by Emer McGarry, interim Director at The Model, of work by Mayo artists and artists inspired by Mayo.

### **Culture Night**

Fifty-five venues participated in the event Mayo this year and programmed 80 free events for an audience of over 4,000 people.

### **Cultural Diversity**

Initiated by Mayo Arts Service, in partnership with Donegal & South Dublin Councils, the Invitation to Collaborate project completed in 2019. The partners worked with Una Carmody & Kath Gorman to evaluate the project across the three counties and to produce a 'How to Guide' for other cultural providers to assist in developing work in this context.

Supported by Creative Ireland and facilitated by artist Breda Mayock, the arts service initiated a project with young traveller women (8-10 women) based at Tacú FRC in late 2019.

### **Public Art Programme**

Castlebar Pool Commission – 'Amphitheatre' by Alice Lyons launch in October 2019.

Tír Sáile – Continuing work on signage and repair of art works [www.northmayoarttrail.com](http://www.northmayoarttrail.com).

### **Arts Grants:**

Arts Acts Grants, Visual Arts Awards (16 materials/exhibitions) | MCC Tyrone Guthrie Regional Bursaries (3 awards) | Amateur Drama Award (2 awards) | Music Recording Assistance Awards (1 awards).

## **PARTNERSHIPS**

### **Partnership Projects:**

The following 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: Linenhall Arts Centre, Heinrich Boll Cottage, Ballina Arts Centre, Custom House Studios, Ballinglen Arts Foundation, and Áras Inis Gluaire. **€144,000** was dispersed to assist these organisations with their programmes.

### **Looking Forward to 2020:**

- Music Network Residency Project – in partnership with Creative Ireland & Linenhall Arts Centre.
- Introduction of the Cultural Companions Scheme to Mayo Arts Venues.
- Arts Participation Project award – series of Residencies and Professional Development.
- Series of readings by writers who benefited from mentoring supports in 2019.

## MAYO COUNTY LIBRARY SERVICE

In 2019 over 600,000 books were borrowed by the 19,000 members of Mayo County Library. Many more people used the other services of the library: local studies, genealogy, research, online newspapers and maps, downloadable eBooks, audio books, journals and language courses. Mayo libraries attracted approx. 487,000 visits during the year which is far in excess of any other cultural or heritage organisation in the county.

### Cultural Programme

Mayo Library runs an extensive cultural programme which is expanding annually. In 2019 over 350 events were held in libraries in the county including:

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

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

## CREATIVE IRELAND

Creative Ireland is the Government's five-year initiative which places creativity at the centre of public policy. It aims to bring an enhanced level of coordination, focus and leadership to existing policies and initiatives across national and local government, state agencies and the arts and culture sector. In 2019 the Mayo County Council Creative Ireland Team supported numerous festivals, projects and initiatives in the county. Among the highlights were: a residency by acclaimed writer Mike McCormack in Castlebar, a public art initiative in Ballina, a retrospective exhibition by Camille Souter and digitization of a selection of *The Western People* photographic collection which will be donated to the council.



Winning Mayo Meme in competition ran by library for Mayo Day

On Saturday, June 23<sup>rd</sup> **Cruinniú** was a festival of creativity, culture and heritage that was ran in 30 venues throughout the county. A sandcastle festival in Achill, coding workshops in Belmullet, wildcraft in Partry and moon craft in Ballina were among the variety of attractions. The highlight of the day was the *Cruinniú@Love Lough Lannagh* festival in Castlebar where Glastonbury met the Wild Atlantic Way in an explosion of creativity, adventure, art and music. Cruinniú was a unique opportunity to show the creativity of our people and over 5000 people took up the opportunity to visit the festival events.



*Sandcastle festival in Achill as part of Cruinniú*

### **Right to Read**

The Right to Read strategy, developed nationally, promotes literacy and reading development for everyone in Ireland. So far, its main focus has been on family literacy, but this is gradually being expanded more broadly to include all ages. Its three main prongs are:

- Summer Stars reading challenge:
- Spring Into Storytime:
- Children's' Book Festival:.

### **Time to Read:**

With Mayo County Council now in its fourth year of partnership with Business in the Community Ireland, the volunteer-led initiative continues to have a hand in fulfilling our corporate social responsibility. This year, there are eight volunteers from the Council signed up to spend an hour a week in a Castlebar primary school listening to second class pupils while they read. All volunteers to date have reported a very strong sense of enjoyment from their participation, and more local schools have begun to enquire about becoming involved.



*Time to Read finale at Mayo County Council*

### **Book Magic:**

Mayo County Library worked with Right to Read partners including Mayo Children's and Young People's Services Committee (CYPSC), Tusla and the HSE, to develop the Book Magic programme. The books chosen for the project deal with a wide range of emotions and feelings experienced by young children such as anxiety, fear, anger and loneliness. Through the support services network of family support workers, speech and language therapists, family resource centres (and more), these have been put directly into the hands of many children throughout the county. The books have helped children cope with situations as various as bereavement, anxiety, sibling illness and parental depression. Funding for phase two of the project was secured under the Library Supports for Marginalised, Socially Excluded and Disadvantaged Communities dormant account funding.

### **Social Inclusion Awareness Week**

Mayo Libraries participated again in this year's **Social Inclusion Awareness Week**, with libraries hosting two important events: A talk in Castlebar Library about the psychology of belonging, followed by a guided mindfulness; A flower-making workshop with members of the Travelling community.

## **HEALTHY IRELAND**

The *Healthy Ireland at your Library* initiative, now in its third year, is continuing with its aim of supporting libraries in providing resources and hosting events that bolster the national government strategy of improving the nation's health. With a nationally-developed collection of books available in all branches in Mayo, the initiative places libraries at the heart of the community in terms of health education and awareness. Mayo County Library's programme of events during 2019 included fitness demonstrations, talks and workshops dealing with mental health, parenting advice, blood pressure checks, alcohol dependency, living with chronic pain and more. Mayo's Healthy Ireland at Your Library events resume in November, and will continue into the New Year, all carefully curated to fit in with the #EatWell #ThinkWell and #BeWell strands of the initiative.



*Laughter yoga in Castlebar Library as part of Healthy Ireland*

### **Liam Lyons Collection**

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



### **Musical Instrument Lending Scheme**

The musical instrument lending scheme which allows people from all over the county to borrow instruments through their local library was in great demand in its fifth year. Over 1,000 instruments were on loan throughout the county in 2019. Mayo is the only library service in Ireland or the UK that provides such a service.

### **Children's Programme**

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

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

### **ICT Initiatives**

In 2019 Mayo libraries received a major grant from the which was used to provide 3D printing, iPads, laptops, information screens and high speed Wi-Fi in all branches. This has greatly enhanced the IT capability of the service allowing libraries to become venues where citizens can test out new technology as well as receive training and guidance.

### **eBook And Audiobook Download Service**

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

### **Mayo Newspapers On-Line**

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



*CoderDojo mentoring class in Ballina Library*

### **Mayo Genealogy Online**

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

### **Book Requests**

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

### **Mayo Maps Online**

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

### **Other Online Services**

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



*Virtual reality in Ballinrobe Library*

### **Eachtraí Culturtha**

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

### **School's Library Service**

Mayo County Library provides a 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.

## Jackie Clarke Collection

The Jackie Clarke Collection welcomed **28,997** visitors from January 1<sup>st</sup> to September 30<sup>th</sup> 2019 which is 3,139 visitors more than the same period last year. Bus tours, schools, and community projects once again contributed to the large visitor numbers but there was also a major increase in visitors from overseas during the summer months. Once again the Collection teamed up with the Ceide Fields, the Michael Davitt Museum, Belleek Castle Museum, The Foxford Woollen Mills, and the Museum of Country Life in a joint marketing campaign called **Route Millennia Mayo** which saw the cross-selling of visitors from other attractions.

As part of Mayo County Council's Decade of Centenaries Commemorations, the Jackie Clarke Collection launched a major exhibition on the War of Independence with historian Liz Gillis speaking at the opening. The exhibition will run for the duration of the commemorations and educational workshops and local talks are being held in tandem with the exhibit.

The Collection was actively involved with local and national festivals and events including: Ballina's March Madness including Easter, the Ballina Street Festival, National Heritage Week, Culture Night, Ballina Fringe Festival, and before the end of 2019 the Samhain Abhainn Halloween Festival and Ballina's Christmas Festival. These events saw the Jackie Clarke Collection work closely with other groups such as the Arts Office, Mayo North, Ballina Chamber of Commerce, and more.

The Collection's Education Programme has been hugely popular with tailored workshops delivered to both primary and secondary schools throughout the year. The Collection also worked with the Ballina Men's Shed and Ballina Salmon Festival in developing both an Old Schooldays Classroom and Old Cinema Experience this year.



*Launch of War of Independence exhibition at the Jackie Clarke Collection  
with historian Liz Gillis*

The garden was a huge attraction for visitors and locals alike and it won the prestigious Green Flags for Parks award for a third year in a row. Interactive gardening workshops were delivered to local schools and organisations in the summer. The Salmon Festival bandstand in the garden allowed the Collection to host musical acts every Saturday for August, in conjunction with Ballina and Killala Folk Groups and the Music Generation Core Programme.

The Collection collaborated with groups as varied as Active 55s, Men's Sheds, the ICA , Youthreach, Lionbridge Share to Read programme, Men's Sheds, the Irish Defence Forces; the Retired Teachers' Association; Foras na Gaeilge; Irish Girl Guides, and Scranton Twin Town group during the year.

This summer also saw the return of the American internship programme at the Jackie Clarke Collection with two senior students from Villanova University Pennsylvania working at the Collection for eight weeks. The programme was a huge success and will continue next year. Much background work has been done on the archive and a thorough process of digitization and cataloguing of all items is currently taking place. There were many research requests this year with the collection continuing to prove to be extremely useful to family researchers, historical writers, and university students.

## HERITAGE

The Heritage Office works with communities, businesses, third level institutions, individuals, NGOs and other agencies in the conservation, promotion and development of heritage in Mayo. Projects and initiatives delivered in 2019 include:

- Reading the Rocks-Exploring Mayo's Geological Heritage
- Growing for Biodiversity Workshop Series



*Growing for Biodiversity Workshop, Ballinrobe*



*Launch of Kilmovee Heritage Trail Report*

To further support the implementation of the **All-Ireland Pollinator Plan** the Heritage Office undertook a number of actions including, distribution of a new guide entitled ***Pollinator-friendly Management of Golf Courses*** to all golf courses in Mayo; publication of **Great Yellow Bumblebee Information Poster**, in partnership with the National Biodiversity Data Centre, Sponsorship of National Tidy Towns **Local Authority Pollinator Award** and ongoing **dissemination of pollinator information** at events and festivals throughout the county.

Other **Heritage Office** areas of work in 2019 included:

- Co-ordination of content for RTÉ Radio 1 **Morning Ireland Outside Broadcast** on 3<sup>rd</sup> July 2019 featuring some council-supported biodiversity projects in Mayo.
- Provided support for final volume of the ***New Survey of Clare Island***, written by John Feehan, and published by the Royal Irish Academy.
- Facilitation of local consultation on **Heritage Ireland 2030**, National Heritage Plan; consultation evenings held in Claremorris, Ballina, Belmullet and Castlebar.
- **Local Authority Heritage Officers** and staff and Chief Executive of Heritage Council met in Mayo in June 2019.

- **Ballinrobe Biodiversity Plan** presented to & approved by Claremorris MD.
- Attendance at DCRD’s **Town and Village Centre Regeneration Pilot Residential Occupancy Scheme**
- Attendance at DCHG first **National Biodiversity Conference**, Dublin Castle
- **Ballinrobe Library Grounds Enhancement Project**
- Co-ordination of “*Trees on the Land*” initiative in Mayo.
- 5<sup>th</sup> annual **Mulranny Dry Stone Wall Festival** (May 10<sup>th</sup> to 12<sup>th</sup>)
- Publication of **Mayo Heritage Calendar 2019 – Wildflowers of Mayo**
- ‘*Tree of Embracement*’ artwork
- **Louisburgh Biodiversity Plan Workshop**
- **Mayo Swift Project**



*Unveiling of Tree of Embracement artwork*



*Launch of Heritage Week 2019*

### **Ongoing Areas of Work**

- Advise public on heritage-related matters
- Provide advice to Mayo Leader Companies on heritage issues
- Provide advice and assistance to individuals, community groups, Rural Social Schemes and Tidy Towns Groups in relation to local heritage projects
- Advise and work with communities to assist them in the management and promotion of their local heritage sites, including community groups and graveyard committees undertaking “clean-up” schemes in historic graveyards.

### **Looking Forward to 2020:**

Programmes and projects from 2019 will be continued and new initiatives will be undertaken in 2020 including:

- Mayo Field Names project
- Mayo Heritage Conference
- Further role out of Local Biodiversity Action Plans
- Species of conservation concern in Mayo awareness programme
- Mayo Heritage Calendar 2020
- Heritage Week 2020
- The *County Mayo Heritage Plan 2020 - 2025* will be launched in 2020.

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

## **AGRICULTURE**

### **Dog Warden Service**

The Dog Warden worked with the Connaught Telegraph over 4 weeks and four articles were published covering the following topics:

- Be a responsible dog owner during lambing season
- Excessive dog barking causes a nuisance to neighbours
- Warden Laura studies the body language of dogs
- Top tips and advice on how to select the perfect pet dog

### **“A Dog’s Life” April 2019**

Laura Mulligan, Dog Warden, Mayo County Council and Aoife Murdock, Education and Community Officer with Dogs Trust ran free workshops on Responsible Dog Ownership with groups and the general community in Ballina. These workshops were designed to keep children safe both at home and in the community. It also covers topics e.g. dog licencing microchipping, keeping a pet under control, spaying/neutering and dog fouling.

### **Agriculture Working Group**

The Agriculture Working Group was established by the Planning, Environment and Agriculture SPC. The Working Group was Chaired by Cllr. Michael Smyth and includes representatives from all the relevant stakeholders in the sector. The Agriculture group completed work on a Sustainable Strategy for the Sector through an extensive stakeholder consultation process. The Strategy was launched in May and implementation will continue in the year ahead.



## **MISCELLANEOUS SERVICES**

### **SMALL BUSINESS SUPPORT SCHEME 2020**

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

Mayo County Council acknowledge the difficult economic environment within which businesses are currently operating and appreciate that the small business sector is particularly vulnerable and may be affected disproportionately. Accordingly, a Small Business Support Scheme was introduced which provides for a Small Business Support Grant. There is no application required and the grant will be automatically offset against the rates liability of qualifying ratepayers account. It is proposed to increase this grant from 8.5% to 10% of the Commercial Rates Valuation for those ratepayers whose rateable valuation is less than **€75** euro. The relief available for ratepayers whose rateable valuation is between **€75** and **€100** will remain at 5% and the relief available for ratepayers whose rateable valuations are between **€100** and **€125** will remain at 3%.

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

### **HUMAN RESOURCES**

Mayo County Council recognises that the staff of the organisation are a significant asset in terms of their knowledge, skills and abilities and their willingness to deliver efficiently and effectively to achieve the organisation's vision of creating a county which is sustainable, inclusive prosperous and proud. Human Resources continues to support the role-out of the Workforce Plan, ongoing HR/IR management issues and staff welfare issues for all staff of the Council. Recruitment and appointments have been to the fore in 2019. 2019 saw the ongoing roll out of mandatory Dignity at Work training for the staff and members of the Council and HR will continue to develop the capacity and capability of staff and to further enhance effective line management in 2020.

Union meeting continued to be a core part of our engagement with issues resolved at local level, LGMA and in the WRC.

**Key areas in 2019** included a concentration on mindfulness, staff welfare and engaging in staff issues.

## **SAFETY, HEALTH AND WELFARE**

2019 was another busy year with the continued development of new and the revision of existing H&S documentation aiming to control the risks associated with work practices that staff and the public in general may be exposed too. The following is a summary of the key areas targeted in 2019

- Continued development of new and review of existing Risk Assessments across Roads, Water and General Activities
- Policy & Procedure Development for Management of Work Environment and Welfare Facilities
- Policy & Procedure Development for Risk Assessment
- Revision of Procedure to be followed by MCC staff during Out of Hours Callouts
- Revision of Corporate Safety Statement & Occupational H&S Policy
- Revision of Employee Driver Handbook
- Manual Handling Training Program for Indoor Grades
- Fire Services ISO18001 Recertification
- Delivery of Safety Induction Training to all new entrants in 2019

### **2020**

In 2020 a number of key Policy & Procedures/ Safety Statements and their associated Risk Assessments will be reviewed in the following areas:

- **Policy & Procedures and Safety Statements**
  - Road Construction, Maintenance and Design
  - Machinery Yard
  - Veterinary & Dog Services
  - Environment
  - Library Services
  - Review of SPP03 Document Control
  - Review of SPP02 (to incorporate SPP30)
- **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 of 2020.
- **Water Services**

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

Roll out of user access to relevant identified staff
- **Health & Safety Inspections**

Continued spot checks of MCC workplaces for compliance
- **Safety Induction Training**

Delivery of Safety Induction Training to all new entrants across 2020



## **MOTOR TAXATION**

This service is delivered through our three strategically located offices within Mayo, detailed below-

- Glenpark, The Mall, Castlebar - Open to the public from 9.30am - 3pm (Mon-Fri)
- Civic Office, Ballina – Open to the public from 9.30am -12.30pm (Mon-Fri)
- Belmullet Civic Centre, Belmullet – Open to the public 9.30am -12.45pm & 2-3pm (Mon-Fri)

Mayo Motor Tax continues to provide a quality, customer focussed and efficient service to the people of Mayo. The total number of transactions processed by the Mayo Motor Tax Offices from 1<sup>st</sup> January 2019 to 30<sup>th</sup> September 2019 was **42,571** which yielded an income of **€6.99m**. The Estimated income for 2019 is **€9.32m**.

The number of online transactions during the same period, 1<sup>st</sup> January 2019 to 30<sup>th</sup> September 2019 was **89,539**, which yielded an income of **€15.41m**. The online Motor Tax Service has been extended and it is now possible to renew motor tax online for most categories of vehicle. The percentage of users eligible to use the online service is now **69%**.

## **REGISTER OF ELECTORS 2020/2021**

The Register of Electors, 2020/2021 will be published on 1<sup>st</sup> February, 2020 and will come into force on 15<sup>th</sup> February, 2020. A Supplement to the Register of Electors, 2020/2021 will be published in the event of any Election or Referendum which may occur during the lifetime of the Register. Preparation work for the 2021/2022 Draft Register of Electors will commence during the summer of 2020 and this Draft will be published on 1<sup>st</sup> November, 2020.

### **Looking forward to 2020**

The Register of Electors Team is currently pilot testing a new version of the Register of Electors which will be rolled out to all counties in Ireland outside of Co. Dublin during 2020. The new version will provide an improved system for all the staff to assist them in producing all aspects of the Register of Electors.

## INFORMATION COMMUNICATIONS TECHNOLOGIES ICT

Mayo County Council's IS Department provides resilient hardware and systems support function to all Council departments for the efficient delivery of services to citizens and businesses. The IS Department is also a driver of innovation in leveraging digital technologies



within a transformational operating model. 2019 saw the continued implementation of our digital workplace and cloud infrastructure. The move to fully replace legacy PBX telephony has continued with a target of Skype-only by the end of 2019. This will be an important milestone prior to the transition to Microsoft Teams during 2020 as a fully integrated, unified communications platform.

The procurement and installation of our new DellEMC VxRail hyperconverged datacentre hardware was completed during the year. This saw the commissioning of a high-performance, hybrid-cloud infrastructure as a significant step in a larger network infrastructure upgrade programme that will see faster and more resilient connectivity to area offices and government networks. Our IT governance focus ensures a risk-based approach to operations with an emphasis on compliance, security, privacy and procurement management. This is supported by our new ManageEngine helpdesk system which includes modules on incident and problem management, IT asset management, change management (for controlled system upgrades) and contract management.

The following lists some of the *projects and initiatives completed in 2019*.

- Continued roll-out of Mayo's cloud-enabled digital workplace
  - Skype for Business and Teams
  - OneDrive and SharePoint for electronic document and records management
  - Provision of iPads, digital desktop and meetings management for Councillors
  - Establishment and on-going coordination of O365 Champions group
- Upgrade of library network infrastructure supported by grants from the Department of Community and Rural Affairs.
- Provision of IT systems and connectivity for Lough Lannagh Leisure Centre in Castlebar.
- Support for all office moves and upgrades including move from Cedar to Mayo House.
- Procurement and deployment of replacement server infrastructure, backup components and 10Gb inter-site connectivity from the Áras to the Annex buildings.
- Procurement and deployment of cloud-based, Council-wide integrated Parking Fines system.
- Deployment of cloud-based IT Helpdesk system for call tracking, asset and contract management (Figure 1).
- Participation in national service catalogue project for the standardised identification and cataloguing of local government services.
- Education and training support for IT Staff within a capability-building framework.
- Successful retention of ISO 27001 security certification.
- Collaboration with the Communications department in the design of the new Mayo.ie platform.
- National and regional group participation including the national Architecture & Standards. (ASG) and regional Heads of Information Systems (HIS) groups.
- Collaboration with industry and academic partners.
- Support for Broadband officer and digital strategy development.
- Completion of IS Strategy (2020-2022) which sets forth the enabling mechanisms and key initiatives for strategy delivery.

## Looking Forward to 2020 - Strategic Objectives

As innovators in technology deployment and digital transformation, the IS Department is positioned to contribute to significant change and efficiency for Mayo County Council. This will include the provision of online services as a key objective for 2020. An Enterprise

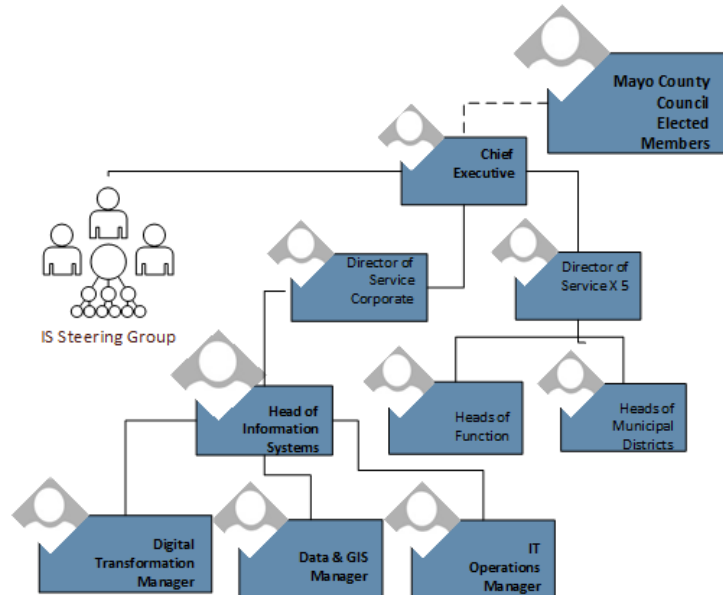


Figure 1: IS Governance Model

Architecture approach together with a project management focus are key enablers in this regard.

Legacy IT Infrastructure and systems have reached or exceeded end-of-life and require imminent on-going investment to ensure continuous availability and mitigation against ever-increasing cyber-security risks. These include our core networking infrastructure: switches and firewalls. Greater bandwidth demand and business continuity needs are driving the necessity for fibre infrastructure upgrades. As part of a strategic network design we will replace and upgrade segments of our Wide

Area Network (WAN) to support requirements for higher bandwidth and resilient connectivity to area offices and remote sites. Advances in cloud computing and industry trends towards OpEx from CapEx costing models are changing the structure of the IT budget, particularly in the area of software licences. This will require consolidation of server and database deployments and optimisation of user licences and endpoint devices to minimise security and compliance risks and ensure best value in IT asset management.

The adoption of the 3-year IS Strategy for Mayo (2020-2022) will provide the Information Systems Department with a roadmap for IT and Digital initiatives together with a mandate to deliver. A re-building of the technical capability of the department will be essential both from a staff resource and technology platform perspectives. A key enabling mechanism will be the establishment of an IS Steering Group (ISG) thus establishing a robust governance model for optimum delivery of technology that is aligned to the business objectives of the Council (Figure 2).

## GDPR

The General Data Protection Regulation (GDPR) governs all personal data within our organisation. The GDPR aims to encourage the use of new privacy principles within all aspects of business operations such as Privacy by Default, Privacy by Design, Accountability and Transparency. 2019 has brought about new changes in policy internally and more awareness across the organisation. We have had 18 Subject Access Requests for personal information so far this year, with all departments contributing to responses.

Our main priority for 2020 is to continue to create a more secure, trusted environment for all personal data in our control through the creation of additional policies & procedures and continued staff training.

## **PROCUREMENT AND EFFICIENCY REVIEW**

### **Electricity**

In 2019, we completed the competition for the supply of unmetered and metered electricity for a three-year term earlier this year. Energia were awarded the metered and unmetered electricity contracts, while Airtricity were awarded the domestic electricity contract.

### **Vehicles**

Following an extensive Cost-Benefit analysis, the Council has purchased twenty three new vans, two new 3.5 ton pickups, to replace hired vehicles. We also purchased a teleporter for Rathroeen Landfill site

### **Frameworks**

There is a new contractors Framework in place for Minor Building Works (Residential). In 2020, there will be a new contractors Framework in place for Minor Building Works (Commercial).

### **Sample of RFT's**

- Tender advertised for Auctioneering & Valuation Services for Commercial and Residential Properties
- Tenders advertised & awarded for Plant & Machinery,
- Tenders advertised and awarded for Road making materials,
- Tenders advertised and awarded for Road Strengthening works
- RFT's ongoing under the current framework for construction projects, primarily housing retrofit works
- Tenders advertised and awarded from the Road Signs Framework

### **Looking forward to 2020**

The Procurement Section of MCC will continue to Raise the Bar throughout 2020 and strive for even greater efficiencies. We have produced a draft Efficiency Strategy document, the first of its kind for local authorities here in Ireland. We want to ensure that minimum standards for procurement of all Goods, Services and Works are properly enforced and extended throughout all areas of the Council and that further standards (both minimum and forward-looking) be developed in the priority areas of spend the procurement section has identified. These include construction, IT, energy, furniture, office machinery, plant & machinery hire and waste collection. We will proactively engage with suppliers to identify future needs and to eliminate products and services that fall below minimum standards. The Procurement and Efficiency Unit will offer advice on what standards are mandatory and be prepared to apply sanctions for non-compliance. We will continue to build capacity by developing capabilities to deliver sustainable procurement.

We will endeavour to remove barriers to sustainable procurement – whether actual or perceived. We will ensure that whole life costing for goods and services is being implemented in practice.

Finally, we will continue to target the hiring of trucks and vehicles. In particular, we intend to commence a program of purchase of 3.5-ton crew cab pickups in Q1 of 2020.

## OIFIG NA GAEILGE, COMHAIRLE CONTAE MHAIGH EO

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

### Acht na dTeangacha Oifigiúla, 2003

Whilst continuing to improve the level of service available through Irish, Mayo County Council continued to implement the Official Languages Act 2003, and Mayo County Council's Language Scheme. This included informing staff of the Council's obligations regarding the language, undertaking translation work, advising on forms of 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 geographic areas that have been the position to date. Language planning at community level will be central to the new definition of the Gaeltacht. Areas located outside the existing statutory Gaeltacht will be given the opportunity to achieve statutory recognition as Irish Language Networks or as Gaeltacht Service Towns, subject to fulfilling particular criteria. These Gaeltacht areas are currently working on implementing their Language Plans.

### Seachtain na Gaeilge 2019

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

### Newly Composed Song as Gaeilge

For the first time Oifig na Gaeilge of Comhairle Contae Mhaigh Eo and Conradh na Gaeilge of Togra Mhaigh Eo, Castlebar ran a competition in the lead up to Lá Mhaigh Eo 2019. They invited all National and Secondary Schools to enter the Comórtas for Newly Composed Song in the Irish Language with County Mayo as the theme. The winning schools received €500 each and were invited to perform their newly composed songs at Lá Mhaigh Eo in Turlough House on the 4 May 2019.

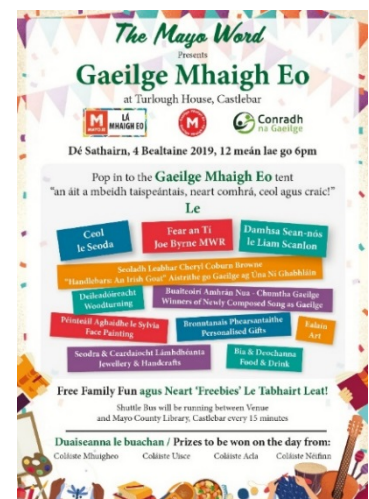


### Lá Mhaigh Eo/The Mayo Word 2019

Lá Mhaigh Eo was a major part of the 2019 flagship event *The Mayo Word* which was held at Turlough House, Castlebar on the 4 May 2019.

To celebrate Lá Mhaigh Eo 2019, Oifig na Gaeilge organised a Gaeilge Mhaigh Eo Marquee which showcased Mayo's Arts, Crafts, Food, Ceol, Amhráin and Sean-Nós dancing.

There was a book launch on the day "Adharc-An-Dá-Thaobh" that was written and translated to Gaeilge in Mayo. Lá Mhaigh Eo was a very successful event and attracted a great audience throughout the day.



## **Looking Forward – Oifig Na Gaeilge 2020**

- **Scéim Teanga 2018-2021** –Mayo County Council’s current Language Scheme
- **Seachtain Na Gaeilge** - Oifig na Gaeilge to organise events during Seachtain na Gaeilge and support and aid any events during Seachtain na Gaeilge.
- **Lá Mhaigh Eo/Mayo Day** was once again a great success in 2019 and Oifig na Gaeilge hopes to continue this successful event again in 2020.
- **Irish Language Plan** – Oifig na Gaeilge to assist and encourage the implementation of the Irish Language Plans for the Gaeltachts and the Bailte Seirbhísí Gaeltachta.
- **The North American Gaeltacht** - Opportunity for two Mayo teachers to work in Canadian Gaeltacht 2020.
- **Ranganna Gaeilge** – To provide an opportunity for staff and Management of Mayo County Council to learn and improve their Irish.

## **TRAINING AND DEVELOPMENT**

### **Castlebar Regional Training Centre**

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

CRTC provides training to Local Authorities in four key operational areas, namely Roads, Water, Fire and Environment. However, we also provide a wide range of other training courses. We are currently providing over 6500 training days per annum with a turnover of **€1.30m** approx. We expect a large increase in demand for Roads courses in 2020 as a result of new regulation. Preliminary work has commenced on 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. The centre has been awarded outright winner for training and development by the Public Sector Magazine, Excellence in Business Awards for 2015, 2016, 2017,2018 and 2019.

## **FREEDOM OF INFORMATION/OMBUDSMAN AND CUSTOMER CHARTER**

There were 140 requests dealt with up to the first week in November 2019. Six internal reviews had been sought and there were two appeals forwarded to the information commissioner. In 2019, eight Ombudsman complaints were received and dealt with by Mayo County Council. To date no findings were made by the Ombudsman in relation to these issues. Four complaints were received and dealt with under the Customer Charter.

## **PROPERTY PORTFOLIO & ASSET MANAGEMENT**

Mayo County Council holds and manages property assets as a means of responding to and providing for the diverse and evolving needs of the community now and into the future. The organisation's land estate consists of several thousands of properties accumulated over decades through purchases for particular uses, transfers from state agencies and the Church, bequeathed in wills etc.

### **Key Milestones of 2019:**

- Lease Management, including extensive lease register in place and monitoring and reviewing leases as lessor and lessee.
- Continuance of First Registration Project to protect the organisation's property assets not currently registered on Land Registry.
- Land Registry Management, closing former accounts and creating one managed account.
- Updating State Asset Register, including inputting Eircodes for all property.
- Completed Property Protocol for approval.
- Completed tender for Property Services. Service providers in place for 12 months with option to extend for a further 24 months.
- File management including continuous scanning of historic property files.
- Commenced implementing Workplace Fire Safety Policy & Procedure.
- Provided property services for organisation and general public.

### **Looking Forward to 2020**

In 2020 the PPAMS will endeavour to roll out a Corporate Property Management model through the implementation of an agreed Property Protocol for the organisation and:

- Carry out an annual review of the PPAMS Strategy.
- Implement the organisation's Property Protocol.
- Continue to update and manage the Property Register.
- Continue to update and manage the Lease Register.
- Continue First Registration Project.
- Continue to improve performance of actions contained in Value for Money Report No.30 (Corporate Estate Management and Maintenance in Local Authorities).
- Commence Asset Analysis (with view to preparing Disposal of Surplus Assets Plan).
- Complete Workplace Fire Safety management for the Aras and roll out to other offices.
- Plan for facility management in 2021.
- Continue engagement with stakeholders.

## CONCLUSION

2020 will be a key year in setting the course of the council for the next two decades. Our own journey in Team Building, Leadership, and Culture will continue and we will see significant steps in shaping the kind of council which we want to deliver up to 2040. It will in many ways be a case of ... **'Connecting the Dots'**.

The performance of our Team and the progress made to date reflects very well on Mayo County Council and the hard work, loyalty, and dedication is much appreciated. We have lost a number of both serving and retired staff members this year and we remember them with fondness at this time.

I would 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, customers, and other stakeholders in these continuing challenging economic circumstances.



**Peter Hynes**

**CHIEF EXECUTIVE**



# MAYO COUNTY COUNCIL



## ADOPTED BUDGET TABLES

ANNUAL BUDGET 2020  
STATUTORY TABLES 2020

**PAGE**

**1 - 19**  
**20 - 46**

<b>EXPENDITURE</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>COUNTY AT LARGE 2020</b>	<b>MD SCH OF WORKS 2020</b>
<b><i>MAINTENANCE/IMPROVEMENT OF HOUSING UNITS</i></b>				
GENERAL REPAIRS	900,000	950,000		950,000
ESTATE MANAGEMENT	140,000	140,000		140,000
LOCAL PROPERTY TAX	185,000	200,000	200,000	
CASUAL VACANCIES	230,000	250,000		250,000
<b>SUB-TOTAL</b>	<b>1,455,000</b>	<b>1,540,000</b>	<b>200,000</b>	<b>1,340,000</b>
<b><i>HOUSING ASSISTANCE</i></b>				
RENTAL ACCOMMODATION SCHEME	6,000,000	6,000,000	6,000,000	
LEASING	1,200,000	1,350,000	1,350,000	
HOUSING ASSISTANCE PAYMENT	250,000	200,000	200,000	
CONTRIBUTIONS TO HOUSING SOCIETIES	79,600	79,600	79,600	
HOUSING GRANT SCHEMES	2,200,000	2,200,000	2,200,000	
ACCOMMODATION FOR HOMELESS	180,000	350,000	350,000	
PRIVATE RENTED INSPECTIONS	150,000	250,000	250,000	
<b>SUB-TOTAL</b>	<b>10,059,600</b>	<b>10,429,600</b>	<b>10,429,600</b>	<b>0</b>
<b><i>HOUSING LOAN CHARGES &amp; COSTS</i></b>				
SALARIES	85,400	98,950	98,950	
HOUSE PURCHASE LOANS	680,000	720,000	720,000	
VOLUNTARY HOUSING LOANS	280,000	250,000	250,000	
LEASING LOANS	100,000	85,000	85,000	
MORTGAGE PROTECTION PREMIUM	200,000	200,000	200,000	
SHARED OWNERSHIP LOANS	16,109	14,000	14,000	
LEGAL AND OTHER EXPENSES	25,000	25,000	25,000	
<b>SUB-TOTAL</b>	<b>1,386,509</b>	<b>1,392,950</b>	<b>1,392,950</b>	<b>0</b>
<b><i>RENT COLLECTION</i></b>				
SALARIES	365,927	353,498	353,498	
BILL PAY COSTS	46,000	48,000	48,000	
LEGAL AND OTHER EXPENSES	20,000	25,000	25,000	
<b>SUB-TOTAL</b>	<b>431,927</b>	<b>426,498</b>	<b>426,498</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
INSURANCE	140,000	140,000	140,000	
SOCIAL WORKERS/TALO	220,700	228,400	228,400	
OTHER EXPENSES	60,000	70,000	70,000	
SERVICE SUPPORT COSTS	1,893,556	2,432,081	2,432,081	
MUNICIPAL DISTRICT SALARIES	2,315,078	2,559,803	2,559,803	
<b>SUB-TOTAL</b>	<b>4,629,334</b>	<b>5,430,284</b>	<b>5,430,284</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>17,962,370</b>	<b>19,219,332</b>	<b>17,879,332</b>	<b>1,340,000</b>

<b>INCOME</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>GRANTS &amp; AGENCY 2020</b>	<b>GOODS &amp; SERVICES 2020</b>
<b><i>HOUSING ASSISTANCE</i></b>				
RENTAL ACCOMMODATION SCHEME	6,000,000	6,000,000	4,520,000	1,480,000
LEASING - RECOUPMENT	1,400,000	1,700,000	1,230,000	470,000
HOUSING ASSISTANCE PAYMENT	250,000	200,000	200,000	
RECOUPMENT - CONTRIBUTIONS TO HOUSING SOCIETIES	79,600	79,600	79,600	
HOUSING GRANT SCHEMES - RECOUPMENT	1,760,000	1,760,000	1,760,000	
ACCOMMODATION FOR HOMELESS	162,000	315,000	315,000	
PRIVATE RENTED INSPECTIONS	150,000	250,000	250,000	
<b>SUB-TOTAL</b>	<b>9,801,600</b>	<b>10,304,600</b>	<b>8,354,600</b>	<b>1,950,000</b>
<b><i>HOUSING LOAN CHARGES &amp; COSTS</i></b>				
HOUSE PURCHASE LOANS	680,000	720,000		720,000
VOLUNTARY HOUSING LOANS	280,000	250,000	250,000	
LEASING LOANS	100,000	85,000	85,000	
MORTGAGE PROTECTION PREMIUM	200,000	200,000		200,000
<b>SUB-TOTAL</b>	<b>1,260,000</b>	<b>1,255,000</b>	<b>335,000</b>	<b>920,000</b>
<b><i>RENT COLLECTION</i></b>				
RENTS	4,900,000	5,375,000		5,375,000
<b>SUB-TOTAL</b>	<b>4,900,000</b>	<b>5,375,000</b>	<b>0</b>	<b>5,375,000</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	149,485	158,147		158,147
SOCIAL WORKERS/TALO - RECOUPMENT	198,630	205,560	205,560	
<b>SUB-TOTAL</b>	<b>348,115</b>	<b>363,707</b>	<b>205,560</b>	<b>158,147</b>
<b>TOTAL INCOME</b>	<b>16,309,715</b>	<b>17,298,307</b>	<b>8,895,160</b>	<b>8,403,147</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>COUNTY AT LARGE 2020</b>	<b>MD SCH OF WORKS 2020</b>
<b><i>NATIONAL ROADS</i></b>				
NATIONAL PRIMARY ROADS MAINTENANCE	552,325	512,115		512,115
NATIONAL SECONDARY ROADS MAINTENANCE	640,150	704,188		704,188
<b>SUB-TOTAL</b>	<b>1,192,475</b>	<b>1,216,303</b>	<b>0</b>	<b>1,216,303</b>
<b><i>REGIONAL ROADS</i></b>				
MAINTENANCE GRANTS	1,991,431	2,089,431		2,089,431
IMPROVEMENT GRANTS	3,952,526	4,613,080		4,613,080
<b>SUB-TOTAL</b>	<b>5,943,957</b>	<b>6,702,511</b>	<b>0</b>	<b>6,702,511</b>
<b><i>LOCAL ROADS</i></b>				
MAINTENANCE GRANTS	7,195,219	8,015,719		8,015,719
IMPROVEMENT GRANTS	9,304,824	11,457,592		11,457,592
LOCAL IMPROVEMENT SCHEMES	1,843,000	778,496		778,496
MAINTENANCE OWN RESOURCES	3,400,000	3,550,000		3,550,000
JAPANESE KNOTWEED	75,000	75,000		75,000
MACHINERY YARD SUBVENTION	25,000	0	0	
LOAN REPAYMENTS	265,000	245,000	245,000	
<b>SUB-TOTAL</b>	<b>22,108,043</b>	<b>24,121,807</b>	<b>245,000</b>	<b>23,876,807</b>
<b><i>ROAD SAFETY &amp; TRAFFIC MANAGEMENT</i></b>				
ROAD SAFETY	100,000	105,300	105,300	
LOW COST SAFETY GRANTS	383,000	610,000		610,000
PAY AND DISPLAY	791,000	830,000		830,000
CAR PARKING LOAN CHARGES	295,000	280,000	280,000	
<b>SUB-TOTAL</b>	<b>1,569,000</b>	<b>1,825,300</b>	<b>385,300</b>	<b>1,440,000</b>
<b><i>PUBLIC LIGHTING</i></b>				
NATIONAL PRIMARY ROADS	88,878	88,878		88,878
NATIONAL SECONDARY ROADS	111,578	111,578		111,578
OTHER ROUTES	1,150,000	1,200,000		1,200,000
PUBLIC LIGHTING LOAN CHARGES	0	110,000	110,000	
<b>SUB-TOTAL</b>	<b>1,350,456</b>	<b>1,510,456</b>	<b>110,000</b>	<b>1,400,456</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SALARIES	234,935	239,475	239,475	
TRAVELLING EXPENSES	6,000	6,000	6,000	
PRINTING, STATIONERY AND ADVERTISING	1,000	1,000	1,000	
INSURANCE	250	250	250	
PRIVATE WORKS	50,000	50,000	50,000	
ROAD OPENINGS	20,000	20,000	20,000	
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,384,697	1,380,444	1,380,444	
REGIONAL DESIGN OFFICE - LOAN CHARGES	75,000	75,000	75,000	
COUNTY DESIGN OFFICE	628,500	701,000	701,000	
ROAD MANAGEMENT OFFICE SHARED SERVICE	72,689	76,000	76,000	
OTHER EXPENSES	5,000	7,000	7,000	
SERVICE SUPPORT COSTS	4,123,888	4,424,205	4,424,205	
MUNICIPAL DISTRICT SALARIES	1,969,371	2,228,557	2,228,557	
<b>SUB-TOTAL</b>	<b>8,571,330</b>	<b>9,208,931</b>	<b>9,208,931</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>40,735,261</b>	<b>44,585,308</b>	<b>9,949,231</b>	<b>34,636,077</b>

<b>INCOME</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>GRANTS &amp; AGENCY 2020</b>	<b>GOODS &amp; SERVICES 2020</b>
<b><i>NATIONAL ROADS</i></b>				
NATIONAL PRIMARY ROADS MAINTENANCE	552,325	512,115	512,115	
NATIONAL SECONDARY ROADS MAINTENANCE	640,150	704,188	704,188	
<b>SUB-TOTAL</b>	<b>1,192,475</b>	<b>1,216,303</b>	<b>1,216,303</b>	<b>0</b>
<b><i>REGIONAL ROADS</i></b>				
MAINTENANCE GRANTS	1,991,431	2,089,431	2,089,431	
IMPROVEMENT GRANTS	3,952,526	4,613,080	4,613,080	
<b>SUB-TOTAL</b>	<b>5,943,957</b>	<b>6,702,511</b>	<b>6,702,511</b>	<b>0</b>
<b><i>LOCAL ROADS</i></b>				
MAINTENANCE GRANTS	7,195,219	8,015,719	8,015,719	
IMPROVEMENT GRANTS	9,304,824	11,457,592	11,457,592	
LOCAL IMPROVEMENT SCHEMES	1,843,000	778,496	778,496	
MAINTENANCE OWN RESOURCES	100,000	100,000		100,000
<b>SUB-TOTAL</b>	<b>18,443,043</b>	<b>20,351,807</b>	<b>20,251,807</b>	<b>100,000</b>
<b><i>ROAD SAFETY &amp; TRAFFIC MANAGEMENT</i></b>				
ROAD SAFETY	90,000	90,000		90,000
LOW COST SAFETY GRANTS	383,000	610,000	610,000	
PAY AND DISPLAY	2,475,000	2,515,000		2,515,000
<b>SUB-TOTAL</b>	<b>2,948,000</b>	<b>3,215,000</b>	<b>610,000</b>	<b>2,605,000</b>
<b><i>PUBLIC LIGHTING</i></b>				
NATIONAL PRIMARY ROADS	88,878	88,878	88,878	
NATIONAL SECONDARY ROADS	111,578	111,578	111,578	
<b>SUB-TOTAL</b>	<b>200,456</b>	<b>200,456</b>	<b>200,456</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	371,369	384,350		384,350
PRIVATE WORKS	50,000	50,000	50,000	
ROAD OPENINGS	20,000	20,000		20,000
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,384,697	1,380,444	1,380,444	
REGIONAL DESIGN OFFICE - RENTAL	75,000	75,000		75,000
COUNTY DESIGN OFFICE	428,420	419,482	419,482	
MISCELLANEOUS RECEIPTS	130,000	135,000		135,000
<b>SUB-TOTAL</b>	<b>2,459,486</b>	<b>2,464,276</b>	<b>1,849,926</b>	<b>614,350</b>
<b>TOTAL INCOME</b>	<b>31,187,417</b>	<b>34,150,353</b>	<b>30,831,003</b>	<b>3,319,350</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>COUNTY AT LARGE 2020</b>	<b>MD SCH OF WORKS 2020</b>
<b>PUBLIC WATER SUPPLY SCHEMES</b>				
IRISH WATER AGENCY SERVICE	5,819,899	5,819,899	5,819,899	
<b>SUB-TOTAL</b>	<b>5,819,899</b>	<b>5,819,899</b>	<b>5,819,899</b>	<b>0</b>
<b>PUBLIC SEWERAGE SCHEMES</b>				
IRISH WATER AGENCY SERVICE	3,547,354	3,561,099	3,561,099	
<b>SUB-TOTAL</b>	<b>3,547,354</b>	<b>3,561,099</b>	<b>3,561,099</b>	<b>0</b>
<b>METER READING</b>				
IRISH WATER AGENCY SERVICE	288,331	318,159	318,159	
<b>SUB-TOTAL</b>	<b>288,331</b>	<b>318,159</b>	<b>318,159</b>	<b>0</b>
<b>PRIVATE SCHEMES</b>				
GROUP WATER SCHEMES SUBSIDY	4,500,000	4,700,000	4,700,000	
ADMINISTRATION OF GROUP SCHEMES	550,000	600,000	600,000	
GROUP WATER SAMPLING	100,000	100,000	100,000	
<b>SUB-TOTAL</b>	<b>5,150,000</b>	<b>5,400,000</b>	<b>5,400,000</b>	<b>0</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>				
IRISH WATER AGENCY SERVICE	1,438,541	1,447,409	1,447,409	
PUBLIC CONVENIENCES	90,000	100,000	100,000	
SERVICE SUPPORT COSTS	3,786,452	4,189,977	4,189,977	
<b>SUB-TOTAL</b>	<b>5,314,993</b>	<b>5,737,386</b>	<b>5,737,386</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>20,120,577</b>	<b>20,836,543</b>	<b>20,836,543</b>	<b>0</b>

<b>INCOME</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>GRANTS &amp; AGENCY 2020</b>	<b>GOODS &amp; SERVICES 2020</b>
<b>PUBLIC WATER SUPPLY SCHEMES</b>				
<b>IRISH WATER AGENCY SERVICE</b>	5,819,899	5,819,899	5,819,899	
<b>SUB-TOTAL</b>	<b>5,819,899</b>	<b>5,819,899</b>	<b>5,819,899</b>	<b>0</b>
<b>PUBLIC SEWERAGE SCHEMES</b>				
<b>IRISH WATER AGENCY SERVICE</b>	3,547,354	3,561,099	3,561,099	
<b>SUB-TOTAL</b>	<b>3,547,354</b>	<b>3,561,099</b>	<b>3,561,099</b>	<b>0</b>
<b>COLLECTION OF WATER &amp; WASTE WATER CHARGES</b>				
<b>IRISH WATER AGENCY SERVICE</b>	288,331	318,159	318,159	
<b>SUB-TOTAL</b>	<b>288,331</b>	<b>318,159</b>	<b>318,159</b>	<b>0</b>
<b>PRIVATE SCHEMES</b>				
<b>RECOUPMENT OF SUBSIDY</b>	4,500,000	4,700,000	4,700,000	
<b>RECOUPMENT OF ADMINISTRATION COSTS</b>	450,000	520,000	520,000	
<b>RECOUPMENT OF GROUP WATER SCHEMES SAMPLING</b>	70,000	70,000	70,000	
<b>SUB-TOTAL</b>	<b>5,020,000</b>	<b>5,290,000</b>	<b>5,290,000</b>	<b>0</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
<b>IRISH WATER AGENCY SERVICE</b>	1,438,541	1,447,409	1,447,409	
<b>SERVICE SUPPORT COSTS RECOUPMENT</b>	3,183,820	3,548,278	3,548,278	
<b>PUBLIC CONVENIENCES</b>	1,500	1,400		1,400
<b>SUPERANNUATION CONTRIBUTIONS</b>	384,730	347,654		347,654
<b>SUB-TOTAL</b>	<b>5,008,592</b>	<b>5,344,741</b>	<b>4,995,687</b>	<b>349,054</b>
<b>TOTAL INCOME</b>	<b>19,684,176</b>	<b>20,333,898</b>	<b>19,984,844</b>	<b>349,054</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>COUNTY AT LARGE 2020</b>	<b>MD SCH OF WORKS 2020</b>
<b><i>PLANNING AND ENFORCEMENT</i></b>				
SALARIES	1,809,294	1,679,782	1,679,782	
TRAVELLING EXPENSES	30,000	40,000	40,000	
LEGAL EXPENSES	70,000	70,000	70,000	
INFORMATION TECHNOLOGY	11,000	40,000	40,000	
DEVELOPMENT PLANS	60,000	200,000	200,000	
OFFICE EXPENSES	40,000	40,000	40,000	
PLANNING AND BUILDING CONTROL	596,626	596,838	596,838	
<b>SUB-TOTAL</b>	<b>2,616,920</b>	<b>2,666,620</b>	<b>2,666,620</b>	<b>0</b>
<b><i>COMMUNITY AND ENTERPRISE FUNCTION</i></b>				
SALARIES	466,500	513,490	513,490	
COMMUNITY AND INTEGRATED DEVELOPMENT	355,000	360,642	360,642	
SICAP	1,275,355	1,267,576	1,267,576	
INNOVATION ENTERPRISE DEVELOPMENT FUND	50,000	50,000	50,000	
EMPLOYMENT AND ENTERPRISE	60,000	60,000	60,000	
COMMUNITY PROMOTION	10,000	10,000	10,000	
COUNTY CHILDCARE COMMITTEE	316,000	320,000	320,000	
PRIDE OF PLACE	5,000	5,000	5,000	
<b>SUB-TOTAL</b>	<b>2,537,855</b>	<b>2,586,708</b>	<b>2,586,708</b>	<b>0</b>
<b><i>ECONOMIC DEVELOPMENT AND PROMOTION</i></b>				
SALARIES	1,192,450	1,026,564	1,026,564	
ENTERPRISE AND INVESTMENT UNIT	305,900	310,000	310,000	
LOCAL ENTERPRISE OFFICE	1,071,000	1,215,855	1,215,855	
TOURISM DEVELOPMENT & PROMOTION	385,000	333,000	333,000	
TOURISM MATCH FUNDING	100,000	58,333	58,333	
TOWN DEVELOPMENT PROGRAMME	365,000	640,131		640,131
URBAN & RURAL DEVELOPMENT PROGRAMME	0	749,889		749,889
COUNCILLORS COMMUNITY SUPPORT FUND	60,000	60,000		60,000
IWAK - LOAN CHARGES	304,000	304,000	304,000	
DIGITAL DEVELOPMENT	50,000	60,000	60,000	
BROADBAND - LOAN CHARGES	58,000	58,000	58,000	
REGIONAL ASSEMBLY	211,613	225,174	225,174	
PROPERTY PORTFOLIO & ASSET MANAGEMENT	15,000	65,000	65,000	
CONG VILLAGE	0	50,000		50,000
COMMUNICATIONS AND MARKETING	190,000	0	0	
LOAN CHARGES	940,000	970,000	970,000	
<b>SUB-TOTAL</b>	<b>5,247,963</b>	<b>6,125,946</b>	<b>4,625,926</b>	<b>1,500,020</b>
<b><i>HERITAGE AND CONSERVATION</i></b>				
HERITAGE	140,000	141,800	141,800	
CONSERVATION WORKS	100,000	213,000	213,000	
MAYO TREE STRATEGY	0	10,000	10,000	
<b>SUB-TOTAL</b>	<b>240,000</b>	<b>364,800</b>	<b>364,800</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SALARIES	80,665	80,725	80,725	
SERVICE SUPPORT COSTS	2,011,303	2,606,785	2,606,785	
MUNICIPAL DISTRICT SALARIES	801,510	768,942	768,942	
<b>SUB-TOTAL</b>	<b>2,893,478</b>	<b>3,456,452</b>	<b>3,456,452</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>13,536,216</b>	<b>15,200,526</b>	<b>13,700,507</b>	<b>1,500,020</b>



<b>INCOME</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>GRANTS &amp; AGENCY 2020</b>	<b>GOODS &amp; SERVICES 2020</b>
<b><i>PLANNING AND ENFORCEMENT</i></b>				
PLANNING FEES	410,000	285,000		285,000
COMMENCEMENT NOTICES	42,000	35,000		35,000
<b>SUB-TOTAL</b>	<b>452,000</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>
<b><i>COMMUNITY AND ENTERPRISE FUNCTION</i></b>				
COMMUNITY & INTEGRATED DEV. GRANTS/RECOUPMENT	149,500	155,700	155,700	
LOCAL ENTERPRISE OFFICE RECOUPMENT	923,450	1,039,490	1,039,490	
SICAP	1,275,355	1,267,576	1,267,576	
COUNTY CHILDCARE COMMITTEE	316,000	320,000	320,000	
<b>SUB-TOTAL</b>	<b>2,664,305</b>	<b>2,782,766</b>	<b>2,782,766</b>	<b>0</b>
<b><i>ECONOMIC DEVELOPMENT AND PROMOTION</i></b>				
TOWN IMPROVEMENTS		400,000		400,000
DIGITAL DEVELOPMENT	76,700	76,700	35,000	41,700
PROPERTY & OTHER RENTAL INCOME	32,000	71,000		71,000
RECOUPMENT - IWAK LOAN CHARGES	197,600	197,600	197,600	
<b>SUB-TOTAL</b>	<b>306,300</b>	<b>745,300</b>	<b>232,600</b>	<b>512,700</b>
<b><i>HERITAGE AND CONSERVATION</i></b>				
HERITAGE GRANTS	47,250	50,000	50,000	
CONSERVATION WORKS	100,000	100,000	100,000	
<b>SUB-TOTAL</b>	<b>147,250</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	161,712	178,747		178,747
OTHER RECEIPTS	20,000	12,000		12,000
<b>SUB-TOTAL</b>	<b>181,712</b>	<b>190,747</b>	<b>0</b>	<b>190,747</b>
<b>TOTAL INCOME</b>	<b>3,751,567</b>	<b>4,188,813</b>	<b>3,165,366</b>	<b>1,023,447</b>

EXPENDITURE	ADOPTED 2019	BUDGET 2020	COUNTY AT LARGE 2020	MD SCH OF WORKS 2020
<b>LANDFILL AND RECYCLING FACILITIES</b>				
LANDFILL AFTERCARE	450,000	479,600	479,600	
CIVIC AMENITY SITES	1,090,000	1,000,000	1,000,000	
LOAN REPAYMENTS	1,000,000	900,000	900,000	
RECYCLING	150,000	150,000	150,000	
FREETRADE WEBSITE	40,000	40,000	40,000	
<b>SUB-TOTAL</b>	<b>2,730,000</b>	<b>2,569,600</b>	<b>2,569,600</b>	<b>0</b>
<b>ENVIRONMENT AND LITTER MANAGEMENT</b>				
ENVIRONMENT ENFORCEMENT SALARIES	209,627	229,142	229,142	
ENVIRONMENT AWARENESS & ENFORCEMENT	195,000	195,000	195,000	
ENVIRONMENT IMPROVEMENT CAMPAIGN	80,000	80,000	80,000	
WASTE PREVENTION	26,110	26,110	26,110	
LITTER CONTROL	368,716	375,000		375,000
STREET CLEANING	1,200,000	1,245,000		1,245,000
<b>SUB-TOTAL</b>	<b>2,079,453</b>	<b>2,150,252</b>	<b>530,252</b>	<b>1,620,000</b>
<b>WASTE MANAGEMENT</b>				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	300,000	305,000	305,000	
LAPN	63,000	63,000	63,000	
<b>SUB-TOTAL</b>	<b>363,000</b>	<b>368,000</b>	<b>368,000</b>	<b>0</b>
<b>BURIAL GROUNDS</b>				
CARETAKING AND MAINTENANCE	300,000	300,000		300,000
LOAN CHARGES	40,000	60,000	60,000	
<b>SUB-TOTAL</b>	<b>340,000</b>	<b>360,000</b>	<b>60,000</b>	<b>300,000</b>
<b>SAFETY OF STRUCTURES AND PLACES</b>				
CIVIL DEFENCE	132,000	132,000	132,000	
DANGEROUS BUILDINGS AND PLACES	15,000	15,000	15,000	
WATER SAFETY	200,000	210,000	210,000	
REGIONAL CLIMATE CHANGE OFFICE	650,000	650,000	650,000	
CLIMATE CHANGE & FLOODING	280,000	409,900	409,900	
<b>SUB-TOTAL</b>	<b>1,277,000</b>	<b>1,416,900</b>	<b>1,416,900</b>	<b>0</b>
<b>FIRE SERVICE</b>				
FIRE SERVICE - SALARIES	1,078,440	1,140,870	1,140,870	
FIRE SERVICE - OPERATION	4,850,000	4,938,300	4,938,300	
REGIONAL COMMUNICATIONS CENTRE	2,087,600	2,144,400	2,144,400	
LOAN CHARGES	34,000	34,000	34,000	
<b>SUB-TOTAL</b>	<b>8,050,040</b>	<b>8,257,570</b>	<b>8,257,570</b>	<b>0</b>
<b>POLLUTION CONTROL</b>				
LICENSING AND MONITORING SALARIES	531,085	460,570	460,570	
ENVIRONMENTAL MONITORING & ANALYSIS	100,000	105,000	105,000	
MONITORING AND ENFORCING	28,200	30,200	30,200	
INSPECTION COSTS SALARIES	160,000	200,000	200,000	
LOAN CHARGES	160,000	61,000	61,000	
<b>SUB-TOTAL</b>	<b>979,285</b>	<b>856,770</b>	<b>856,770</b>	<b>0</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
SALARIES	182,958	175,963	175,963	
TRAVELLING EXPENSES	10,000	10,000	10,000	
MISCELLANEOUS	700	700	700	
SERVICE SUPPORT COSTS	1,755,369	2,290,316	2,290,316	
MUNICIPAL DISTRICT SALARIES	254,730	311,592	311,592	
<b>SUB-TOTAL</b>	<b>2,203,757</b>	<b>2,788,571</b>	<b>2,788,571</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>18,022,535</b>	<b>18,767,663</b>	<b>16,847,663</b>	<b>1,920,000</b>

<b>INCOME</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>GRANTS &amp; AGENCY 2020</b>	<b>GOODS &amp; SERVICES 2020</b>
<b>LANDFILL AND RECYCLING FACILITIES</b>				
CIVIC AMENITY CHARGES	850,000	810,000		810,000
FREETRADE WEBSITE	40,000	40,000	40,000	
<b>SUB-TOTAL</b>	<b>890,000</b>	<b>850,000</b>	<b>40,000</b>	<b>810,000</b>
<b>ENVIRONMENT AND LITTER MANAGEMENT</b>				
ENVIRONMENTAL ENFORCEMENT GRANT	156,000	208,000	208,000	
LITTER	10,000	10,000		10,000
ENVIRONMENTAL AWARENESS	30,000	30,000	30,000	
SCAVENGING	320,000	320,000		320,000
<b>SUB-TOTAL</b>	<b>516,000</b>	<b>568,000</b>	<b>238,000</b>	<b>330,000</b>
<b>WASTE MANAGEMENT</b>				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	260,000	260,000	260,000	
MISCELLANEOUS RECEIPTS	50,000	50,000	20,000	30,000
LAPN	63,000	63,000	63,000	
<b>SUB-TOTAL</b>	<b>373,000</b>	<b>373,000</b>	<b>343,000</b>	<b>30,000</b>
<b>BURIAL GROUNDS</b>				
BURIAL FEES	280,000	280,000		280,000
<b>SUB-TOTAL</b>	<b>280,000</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
<b>SAFETY OF STRUCTURES AND PLACES</b>				
CIVIL DEFENCE	94,500	91,000	91,000	
DERELICT SITES LEVY	15,000	15,000		15,000
REGIONAL CLIMATE CHANGE OFFICE - RECOUPMENT	650,000	650,000	650,000	
CLIMATE CHANGE & FLOODING RECOUPMENT	75,000	75,000	75,000	
<b>SUB-TOTAL</b>	<b>834,500</b>	<b>831,000</b>	<b>816,000</b>	<b>15,000</b>
<b>FIRE SERVICE</b>				
FIRE SAFETY CERTIFICATES	150,000	100,000		100,000
FIRE SERVICE CHARGES	250,000	250,000		250,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	2,087,600	2,144,400	2,144,400	
MISCELLANEOUS RECEIPTS	30,000	25,000		25,000
<b>SUB-TOTAL</b>	<b>2,517,600</b>	<b>2,519,400</b>	<b>2,144,400</b>	<b>375,000</b>
<b>POLLUTION CONTROL</b>				
MONITORING AND ENFORCING	1,500	1,500		1,500
INSPECTION COSTS RECOUPMENT	20,000	60,000		60,000
LABORATORY RENTAL	160,000	160,000		160,000
<b>SUB-TOTAL</b>	<b>181,500</b>	<b>221,500</b>	<b>0</b>	<b>221,500</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
SUPERANNUATION CONTRIBUTIONS	175,631	201,103		201,103
<b>SUB-TOTAL</b>	<b>175,631</b>	<b>201,103</b>	<b>0</b>	<b>201,103</b>
<b>TOTAL INCOME</b>	<b>5,768,231</b>	<b>5,844,003</b>	<b>3,581,400</b>	<b>2,262,603</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>COUNTY AT LARGE 2020</b>	<b>MD SCH OF WORKS 2020</b>
<b>SWIMMING POOLS AND LEISURE CENTRES</b>				
OPERATION AND MAINTENANCE	1,163,000	1,939,000		1,939,000
LOAN CHARGES	215,000	300,000	300,000	
LEISURE CENTRES	1,287,000	1,387,500		1,387,500
<b>SUB-TOTAL</b>	<b>2,665,000</b>	<b>3,626,500</b>	<b>300,000</b>	<b>3,326,500</b>
<b>LIBRARIES</b>				
SALARIES	1,903,700	1,932,100	1,932,100	
OPERATION AND MAINTENANCE	818,800	840,000	840,000	
LOAN CHARGES	88,000	75,000	75,000	
SWINFORD CULTURAL CENTRE	40,000	30,000		30,000
<b>SUB-TOTAL</b>	<b>2,850,500</b>	<b>2,877,100</b>	<b>2,847,100</b>	<b>30,000</b>
<b>OUTDOOR LEISURE AREAS</b>				
MAINTENANCE BEACHES/AMENITIES	124,500	130,000		130,000
IMPROVEMENTS BEACHES/AMENITIES	15,500	15,500	15,500	
PARKS & OPEN SPACES	725,000	730,000		730,000
TOWN IMPROVEMENT SCHEME	20,000	20,000		20,000
GREENWAY MAINTENANCE	100,000	115,000		115,000
MAINTENANCE PLAYGROUNDS	50,000	60,000		60,000
LOAN CHARGES AMENITIES	645,000	675,000	675,000	
<b>SUB-TOTAL</b>	<b>1,680,000</b>	<b>1,745,500</b>	<b>690,500</b>	<b>1,055,000</b>
<b>COMMUNITY SPORT AND RECREATION</b>				
MAYO SPORTS PARTNERSHIP	295,000	350,000	350,000	
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	
RECREATION & AMENITIES MATCH FUNDING	0	91,667		91,667
<b>SUB-TOTAL</b>	<b>380,000</b>	<b>526,667</b>	<b>435,000</b>	<b>91,667</b>
<b>ARTS AND MUSEUMS</b>				
ARTS PROGRAMME	391,100	407,475	407,475	
SOCIAL EMPLOYMENT SCHEMES	378,880	378,880	378,880	
TURLOUGH HOUSE - GARDENS	184,000	160,000		160,000
MUSEUMS & CLARKE COLLECTION	340,000	350,000		350,000
BALLYHAUNIS FRIARY	20,000	40,000		40,000
<b>SUB-TOTAL</b>	<b>1,313,980</b>	<b>1,336,355</b>	<b>786,355</b>	<b>550,000</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
SALARIES	7,775	8,710	8,710	
SERVICE SUPPORT COSTS	1,807,558	1,771,089	1,771,089	
MUNICIPAL DISTRICT SALARIES	295,689	313,747	313,747	
<b>SUB-TOTAL</b>	<b>2,111,022</b>	<b>2,093,546</b>	<b>2,093,546</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>11,000,502</b>	<b>12,205,667</b>	<b>7,152,501</b>	<b>5,053,167</b>

<b>INCOME</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>GRANTS &amp; AGENCY 2020</b>	<b>GOODS &amp; SERVICES 2020</b>
<b><i>SWIMMING POOLS</i></b>				
RECEIPTS -SWIMMING POOLS	490,000	1,231,000		1,231,000
LEISURE CENTRES	1,026,000	1,025,000		1,025,000
<b>SUB-TOTAL</b>	<b>1,516,000</b>	<b>2,256,000</b>	<b>0</b>	<b>2,256,000</b>
<b><i>LIBRARIES</i></b>				
LIBRARY INCOME	200,000	210,000	135,000	75,000
SWINFORD CULTURAL CENTRE	18,000	10,000		10,000
<b>SUB-TOTAL</b>	<b>218,000</b>	<b>220,000</b>	<b>135,000</b>	<b>85,000</b>
<b><i>OUTDOOR LEISURE AREAS</i></b>				
CARAVAN/CAMPING SITE	1,000	1,000		1,000
<b>SUB-TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b><i>COMMUNITY SPORT AND RECREATION</i></b>				
MAYO SPORTS PARTNERSHIP	295,000	350,000	350,000	
<b>SUB-TOTAL</b>	<b>295,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>
<b><i>ARTS AND MUSEUMS</i></b>				
GRANTS FOR ARTS	84,000	84,000	84,000	
SOCIAL EMPLOYMENT SCHEMES	268,880	268,880	268,880	
TURLOUGH HOUSE	184,000	160,000	160,000	
<b>SUB-TOTAL</b>	<b>536,880</b>	<b>512,880</b>	<b>512,880</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTIONS	159,519	130,177		130,177
MISCELLANEOUS	700	700		700
<b>SUB-TOTAL</b>	<b>160,219</b>	<b>130,877</b>	<b>0</b>	<b>130,877</b>
<b>TOTAL INCOME</b>	<b>2,727,099</b>	<b>3,470,757</b>	<b>997,880</b>	<b>2,472,877</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>COUNTY AT LARGE 2020</b>	<b>MD SCH OF WORKS 2020</b>
<b><i>LAND DRAINAGE AND AGRICULTURE</i></b>				
LOCAL LAND DRAINAGE MAINTENANCE	20,000	20,000		20,000
LOUGH CORRIB NAVIGATION	35,000	35,000	35,000	
SUPERANNUATION-COMMITTEE OF AGRICULTURE	24,323	24,323	24,323	
AGRICULTURAL STRATEGY	25,000	10,000	10,000	
<b>SUB-TOTAL</b>	<b>104,323</b>	<b>89,323</b>	<b>69,323</b>	<b>20,000</b>
<b><i>PIERS HARBOURS AND COASTAL PROTECTION</i></b>				
PIERS AND HARBOURS - MAINTENANCE	305,000	300,000		300,000
PIERS AND HARBOURS - CAPITAL CONTRIBUTIONS	250,000	205,000	205,000	
PIERS AND HARBOURS - LOAN CHARGES	300,000	300,000	300,000	
COASTAL EROSION	20,000	20,000		20,000
<b>SUB-TOTAL</b>	<b>875,000</b>	<b>825,000</b>	<b>505,000</b>	<b>320,000</b>
<b><i>VETERINARY SERVICES</i></b>				
SALARIES	537,900	512,100	512,100	
DISEASES OF ANIMALS - OTHER	61,000	59,820	59,820	
DOG CONTROL	145,264	150,000	150,000	
CONTROL OF HORSES	24,000	24,000	24,000	
ANIMAL WELFARE	40,000	40,000	40,000	
<b>SUB-TOTAL</b>	<b>808,164</b>	<b>785,920</b>	<b>785,920</b>	<b>0</b>
<b><i>EDUCATIONAL SUPPORT</i></b>				
HIGHER EDUCATION GRANTS	10,000	0	0	
SCHOOLS MEALS	4,700	4,700	4,700	
<b>SUB-TOTAL</b>	<b>14,700</b>	<b>4,700</b>	<b>4,700</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SERVICE SUPPORT COSTS	392,978	343,235	343,235	
MUNICIPAL DISTRICT SALARIES	63,604	84,276	84,276	
<b>SUB-TOTAL</b>	<b>456,582</b>	<b>427,511</b>	<b>427,511</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>2,258,769</b>	<b>2,132,454</b>	<b>1,792,454</b>	<b>340,000</b>

<b>INCOME</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>GRANTS &amp; AGENCY 2020</b>	<b>GOODS &amp; SERVICES 2020</b>
<b><i>VETERINARY SERVICES</i></b>				
GRANT - DEPT. OF AGRICULTURE	412,300	437,900	437,900	
ABATTOIR FEES	11,000	10,000		10,000
DOG LICENCES	110,000	110,000		110,000
CONTROL OF HORSES	24,000	24,000	24,000	
<b>SUB-TOTAL</b>	<b>557,300</b>	<b>581,900</b>	<b>461,900</b>	<b>120,000</b>
<b><i>EDUCATIONAL SUPPORT</i></b>				
HIGHER EDUCATION GRANTS - RECOUPMENT	10,000	0	0	
SCHOOLS MEALS	2,350	2,350	2,350	
<b>SUB-TOTAL</b>	<b>12,350</b>	<b>2,350</b>	<b>2,350</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SUPERANNUATION CONTRIBUTION	27,827	22,553		22,553
<b>SUB-TOTAL</b>	<b>27,827</b>	<b>22,553</b>	<b>0</b>	<b>22,553</b>
<b>TOTAL INCOME</b>	<b>597,477</b>	<b>606,803</b>	<b>464,250</b>	<b>142,553</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>COUNTY AT LARGE 2020</b>	<b>MD SCH OF WORKS 2020</b>
<b><i>RATES</i></b>				
SALARIES	373,627	385,598	385,598	
OFFICE EXPENSES	81,000	90,000	90,000	
RATE VALUATION FEES	20,000	60,000	60,000	
IRRECOVERABLE RATES	5,800,000	5,550,000	5,550,000	
LEGAL FEES	27,000	35,000	35,000	
SMALL BUSINESS SUPPORT SCHEME	600,000	500,000	500,000	
<b>SUB-TOTAL</b>	<b>6,901,627</b>	<b>6,620,598</b>	<b>6,620,598</b>	<b>0</b>
<b><i>FRANCHISE COSTS</i></b>				
REGISTER OF ELECTORS	175,000	188,108	188,108	
LOCAL ELECTIONS	100,000	125,000	125,000	
<b>SUB-TOTAL</b>	<b>275,000</b>	<b>313,108</b>	<b>313,108</b>	<b>0</b>
<b><i>MORGUE AND CORONER EXPENSES</i></b>				
CORONERS AND INQUESTS	200,400	249,500	249,500	
<b>SUB-TOTAL</b>	<b>200,400</b>	<b>249,500</b>	<b>249,500</b>	<b>0</b>
<b><i>LOCAL REPRESENTATION &amp; CIVIC LEADERSHIP</i></b>				
SALARIES	511,800	511,800	511,800	
CATHAOIRLEACH AND LEAS CATHAOIRLEACH ALLOWANCE	60,000	60,000	60,000	
MEMBERS ALLOWANCE	324,563	300,000	300,000	
CONFERENCES AND SEMINARS IN IRELAND	48,000	45,000	45,000	
STRATEGIC POLICY COMMITTEES	36,000	36,000	36,000	
OFFICIAL RECEPTIONS & PRESENTATIONS	6,000	5,000	5,000	
CONFERENCES ABROAD	20,000	18,000	18,000	
ASSOCIATION OF IRISH LOCAL GOVERNMENT	12,000	12,500	12,500	
LOCAL AUTHORITY MEMBERS ASSOCIATION	5,000	4,500	4,500	
GENERAL MUNICIPAL ALLOCATION	2,100,000	2,100,000		2,100,000
<b>SUB-TOTAL</b>	<b>3,123,363</b>	<b>3,092,800</b>	<b>992,800</b>	<b>2,100,000</b>
<b><i>MOTOR TAXATION</i></b>				
SALARIES	444,400	458,200	458,200	
MOTOR TAXATION OPERATION	110,000	90,000	90,000	
<b>SUB-TOTAL</b>	<b>554,400</b>	<b>548,200</b>	<b>548,200</b>	<b>0</b>
<b><i>AGENCY AND RECOUPABLE SERVICES</i></b>				
SECONDED STAFF	129,300	214,585	214,585	
REGIONAL TRAINING CENTRE	1,100,000	1,400,000	1,400,000	
CANTEEN	180,000	180,000	180,000	
COURTHOUSES	5,000	5,000	5,000	
ARCHITECT SERVICES SUPPORT	50,000	0	0	
<b>SUB-TOTAL</b>	<b>1,464,300</b>	<b>1,799,585</b>	<b>1,799,585</b>	<b>0</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>				
SALARIES	175,695	172,851	172,851	
MISCELLANEOUS	8,712	2,979	2,979	
SERVICE SUPPORT COSTS	1,406,793	1,913,161	1,913,161	
MUNICIPAL DISTRICT SALARIES	403,703	400,925	400,925	
<b>SUB-TOTAL</b>	<b>1,994,903</b>	<b>2,489,916</b>	<b>2,489,916</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>14,513,993</b>	<b>15,113,707</b>	<b>13,013,707</b>	<b>2,100,000</b>



<b>INCOME</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>GRANTS &amp; AGENCY 2020</b>	<b>GOODS &amp; SERVICES 2020</b>
<b>RATES</b>				
PROPERTY ENTRY LEVY	200,000	250,000		250,000
<b>SUB-TOTAL</b>	<b>200,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>OPERATION OF MARKETS &amp; CASUAL TRADING</b>				
CASUAL TRADING	40,000	40,000		40,000
<b>SUB-TOTAL</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>AGENCY AND RECOUPABLE SERVICES</b>				
FEMPI - RECOUPMENT	2,925,331	3,660,344	3,660,344	
RECOUPMENT SECONDED STAFF	129,300	214,585	214,585	
TRAINING CENTRE	1,100,000	1,400,000	1,400,000	
CANTEEN	150,000	150,000		150,000
COURTHOUSES - GRANT FROM DEPT. OF JUSTICE	5,000	5,000	5,000	
NPPR - NON PRINCIPAL PRIVATE RESIDENCE	1,075,000	675,000		675,000
MISCELLANEOUS	10,000	10,000	10,000	
<b>SUB-TOTAL</b>	<b>5,394,631</b>	<b>6,114,929</b>	<b>5,289,929</b>	<b>825,000</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>				
SUPERANNUATION CONTRIBUTIONS	69,728	77,268		77,268
OTHER INCOME	100,000	100,000		100,000
<b>SUB-TOTAL</b>	<b>169,728</b>	<b>177,268</b>	<b>0</b>	<b>177,268</b>
<b>TOTAL INCOME</b>	<b>5,804,359</b>	<b>6,582,197</b>	<b>5,289,929</b>	<b>1,292,268</b>

<b>EXPENDITURE</b>	<b>BUDGET 2019</b>	<b>BUDGET 2020</b>	<b>COUNTY AT LARGE 2020</b>	<b>MD SCH OF WORKS 2020</b>
<b><i>CORPORATE BUILDINGS</i></b>				
SALARIES - CARETAKING AND CLEANING	286,283	306,193	306,193	
HEATING AND LIGHTING	120,000	125,000	125,000	
FUNDING OF OFFICES AND BUILDINGS	115,000	575,000	575,000	
OFFICE MAINTENANCE	50,000	175,000	175,000	
RATES AND WATER CHARGES	170,000	200,000	200,000	
INSURANCES	350,000	350,000	350,000	
EQUIPMENT AND FURNITURE	5,000	5,000	5,000	
<b>SUB-TOTAL</b>	<b>1,096,283</b>	<b>1,736,193</b>	<b>1,736,193</b>	<b>0</b>
<b><i>CORPORATE SERVICES</i></b>				
SALARIES	637,970	1,148,234	1,148,234	
TRAVELLING EXPENSES	18,000	18,000	18,000	
PROCUREMENT	213,325	219,800	219,800	
L.G.O.P.C.	59,163	59,163	59,163	
TELEPHONES	45,000	45,000	45,000	
AUDITING	122,975	123,120	123,120	
LEGAL EXPENSES	20,000	40,000	40,000	
IRISH OFFICE	25,000	35,000	35,000	
ANNUAL REPORT	1,000	1,000	1,000	
COMMUNICATIONS AND MARKETING	0	200,000	200,000	
POSTAGE	100,000	150,000	150,000	
PRINTING, STATIONERY AND ADVERTISING	25,000	25,000	25,000	
MAYO ENERGY AGENCY	46,400	0	0	
<b>SUB-TOTAL</b>	<b>1,313,833</b>	<b>2,064,317</b>	<b>2,064,317</b>	<b>0</b>
<b><i>I.T. SERVICES AND HUMAN RESOURCES</i></b>				
SALARIES - I.T.	929,000	1,199,160	1,199,160	
COMPUTER SERVICES	1,143,000	1,751,720	1,751,720	
GEOGRAPHICAL INFORMATION SYSTEMS	263,000	261,200	261,200	
SALARIES - HUMAN RESOURCES & PAYROLL	812,425	899,030	899,030	
SAFETY AND HEALTH AT WORK	217,500	210,400	210,400	
STAFF RECRUITMENT & TRAINING	90,000	100,000	100,000	
L.G.M.A.	45,000	43,600	43,600	
TRAVELLING EXPENSES	5,000	5,000	5,000	
OTHER EXPENSES	50,000	50,000	50,000	
I.P.A.	32,000	32,000	32,000	
PAYROLL SHARED SERVICE	144,335	144,335	144,335	
MISCELLANEOUS	6,000	6,000	6,000	
EMPLOYEE ASSISTANCE PROGRAMME	10,000	10,000	10,000	
<b>SUB-TOTAL</b>	<b>3,747,260</b>	<b>4,712,445</b>	<b>4,712,445</b>	<b>0</b>
<b><i>FINANCE AND PENSION COSTS</i></b>				
SALARIES	1,257,520	1,281,895	1,281,895	
TRAVELLING EXPENSES	6,000	6,000	6,000	
OFFICE COSTS	30,000	30,000	30,000	
BANK INTEREST AND CHARGES	50,000	50,000	50,000	
LOAN CHARGES	1,165,000	800,000	800,000	
PENSIONS AND GRATUITIES	7,450,000	8,090,000	8,090,000	
<b>SUB-TOTAL</b>	<b>9,958,520</b>	<b>10,257,895</b>	<b>10,257,895</b>	<b>0</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>COUNTY AT LARGE 2020</b>	<b>MD SCH OF WORKS 2020</b>
<b>MUNICIPAL DISTRICT OFFICE OVERHEADS</b>				
BALLINA MUNICIPAL DISTRICT	340,000	340,000	340,000	
CASTLEBAR MUNICIPAL DISTRICT	75,000	75,000	75,000	
CLAREMORRIS SWINFORD MUNICIPAL DISTRICT	272,000	410,000	410,000	
WEST MAYO MUNICIPAL DISTRICT	375,000	375,000	375,000	
<b>SUB-TOTAL</b>	<b>1,062,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>17,177,896</b>	<b>19,970,850</b>	<b>19,970,850</b>	<b>0</b>

<b>TOTAL ALL SERVICES EXPENDITURE</b>	<b>138,150,222</b>	<b>148,061,202</b>	<b>101,171,939</b>	<b>46,889,263</b>
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<b>INCOME</b>	<b>ADOPTED 2019</b>	<b>BUDGET 2020</b>	<b>GRANTS &amp; AGENCY 2020</b>	<b>GOODS &amp; SERVICES 2020</b>
SUPERANNUATION CONTRIBUTIONS	1,500,000	1,500,000		1,500,000
<b>TOTAL INCOME</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

<b>TOTAL ALL SERVICES INCOME</b>	<b>85,830,039</b>	<b>92,475,132</b>	<b>73,209,832</b>	<b>19,265,300</b>
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<b>BUDGET SUMMARY BY SERVICE DIVISION</b>	<b>BUDGET 2020</b>	<b>COUNTY AT LARGE 2020</b>	<b>MD SCH OF WORKS 2020</b>
<b><u>GROSS REVENUE EXPENDITURE</u></b>			
A. Housing and Building	19,219,332	17,879,332	1,340,000
B. Road Transport and Safety	44,585,308	9,949,231	34,636,077
C. Water Services	20,836,543	20,836,543	0
D. Development Management	15,200,526	13,700,507	1,500,020
E. Environmental Services	18,767,663	16,847,663	1,920,000
F. Recreation and Amenity	12,205,667	7,152,501	5,053,167
G. Agriculture, Education, Health and Welfare	2,132,454	1,792,454	340,000
H. Miscellaneous Services	15,113,707	13,013,707	2,100,000
<b>Total Gross Expenditure</b>	148,061,202	101,171,939	46,889,263
Plus Provision for Debit Balance			
<b>Adjusted Gross Expenditure</b>	<b>148,061,202</b>	<b>101,171,939</b>	<b>46,889,263</b>
	<b>BUDGET 2020</b>	<b>GRANTS &amp; AGENCY 2020</b>	<b>GOODS &amp; SERVICES 2020</b>
<b><u>GROSS REVENUE INCOME</u></b>			
A. Housing and Building	17,298,307	8,895,160	8,403,147
B. Road Transport and Safety	34,150,353	30,831,003	3,319,350
C. Water Services	20,333,898	19,984,844	349,054
D. Development Management	4,188,813	3,165,366	1,023,447
E. Environmental Services	5,844,003	3,581,400	2,262,603
F. Recreation and Amenity	3,470,757	997,880	2,472,877
G. Agriculture, Education, Health and Welfare	606,803	464,250	142,553
H. Miscellaneous Services	6,582,197	5,289,929	1,292,268
<b>Total Gross Income</b>	<b>92,475,132</b>	<b>73,209,832</b>	<b>19,265,300</b>
<b>NET EXPENDITURE</b>	<b>55,586,070</b>		
<b><u>OTHER INCOME</u></b>			
Local Property Tax	19,812,344		
<b>Total Other Income</b>	<b>19,812,344</b>		
<b>AMOUNT TO BE LEVIED</b>	<b>35,773,726</b>		
<b>NET EFFECTIVE VALUATION</b>	456,204		
<b>ANNUAL RATE ON VALUATION</b>	<b>€78.42</b>		

**MAYO COUNTY COUNCIL**

**ADOPTED BUDGET 2020**

**STATUTORY TABLES**

<b>TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION</b>							
<b>Summary by Service Division</b>		<b>Expenditure</b>	<b>Income</b>	<b>Budget Net Expenditure 2020</b>		<b>Estimated Net Expenditure Outturn 2019</b>	
		€	€	€	%	€	%
<b>Gross Revenue Expenditure &amp; Income</b>							
Housing and Building		19,219,332	17,298,307	1,921,025	3.5%	1,338,164	2.5%
Road Transport & Safety		44,585,308	34,150,353	10,434,955	18.8%	9,748,887	18.5%
Water Services		20,836,543	20,333,898	502,646	0.9%	441,052	0.8%
Development Management		15,200,526	4,188,813	11,011,713	19.8%	9,937,976	18.9%
Environmental Services		18,767,663	5,844,003	12,923,660	23.2%	12,411,905	23.6%
Recreation and Amenity		12,205,667	3,470,757	8,734,910	15.7%	8,204,824	15.6%
Agriculture, Education, Health & Welfare		2,132,454	606,803	1,525,651	2.7%	1,663,826	3.2%
Miscellaneous Services		15,113,707	6,582,197	8,531,510	15.3%	8,860,174	16.8%
		<b>148,061,202</b>	<b>92,475,132</b>	<b>55,586,070</b>	<b>100.0%</b>	<b>52,606,808</b>	<b>100.0%</b>
Provision for Debit Balance							
<b>Adjusted Gross Expenditure &amp; Income (A)</b>		<b>148,061,202</b>	<b>92,475,132</b>	<b>55,586,070</b>		<b>52,606,808</b>	
<b>Financed by Other Income/Credit Balances</b>							
Provision for Credit Balance							
Local Property Tax			19,812,344	19,812,344		19,812,344	
<b>Sub - Total (B)</b>				<b>19,812,344</b>		<b>19,812,344</b>	
<b>Net Amount of Rates to be Levied</b>		<b>(A-B)</b>		<b>35,773,726</b>			
Value of Base Year Adjustment				0			
<b>Amount of Rates to be Levied (Gross of BYA)</b>		<b>(D)</b>		<b>35,773,726</b>			
<b>Net Effective Valuation</b>		<b>(E)</b>		456,204			
<b>General Annual Rate on Valuation</b>		<b>D/E</b>		<b>78.42</b>			

Division & Services		Expenditure & Income for 2020 and Estimated Outturn for 2019							
		2020				2019			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	2,808,023	2,818,526	5,619,133	5,544,133	2,683,980	2,719,823	5,140,452	5,441,568
A02	Housing Assessment, Allocation and Transfer	868,488	870,663	15,027	15,027	710,604	787,529	15,372	15,782
A03	Housing Rent and Tenant Purchase Administration	662,794	664,819	14,382	14,382	616,540	601,927	10,926	11,217
A04	Housing Community Development Support	479,361	480,468	7,626	7,626	446,952	466,731	6,856	7,039
A05	Administration of Homeless Service	565,974	566,441	318,057	318,057	344,727	516,836	164,187	317,245
A06	Support to Housing Capital Prog.	2,014,469	2,021,116	711,602	711,602	1,646,259	1,698,791	648,700	631,727
A07	RAS and Leasing Programme	7,546,489	7,548,084	7,710,656	7,710,656	7,319,432	7,433,798	7,409,598	7,750,854
A08	Housing Loans	1,285,232	1,286,118	926,260	926,260	1,248,403	1,227,418	887,686	867,659
A09	Housing Grants	2,684,731	2,686,117	1,769,619	1,769,619	2,664,052	2,671,321	1,772,838	1,773,180
A12	HAP Programme	303,771	304,644	205,945	205,945	281,422	193,444	253,100	163,182
	<b>Service Division Total</b>	<b>19,219,332</b>	<b>19,246,997</b>	<b>17,298,307</b>	<b>17,223,307</b>	<b>17,962,370</b>	<b>18,317,616</b>	<b>16,309,715</b>	<b>16,979,452</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	918,887	920,700	525,140	525,140	962,067	918,377	567,327	527,517
B02	NS Road - Maintenance and Improvement	1,354,920	1,357,726	724,404	724,404	1,276,923	1,342,274	665,018	729,719
B03	Regional Road - Maintenance and Improvement	7,780,938	7,787,842	6,753,062	6,753,062	6,981,761	7,734,168	5,995,887	6,755,826
B04	Local Road - Maintenance and Improvement	26,706,553	26,730,202	20,524,499	20,524,499	24,659,828	26,601,805	18,611,738	20,525,001
B05	Public Lighting	1,564,630	1,694,727	201,026	201,026	1,397,889	1,443,869	200,825	200,835
B06	Traffic Management Improvement	175,262	175,777	3,698	3,698	145,799	147,491	3,624	3,721
B07	Road Safety Engineering Improvement	741,431	742,324	616,506	616,506	474,687	699,057	388,588	615,737
B08	Road Safety Promotion/Education	137,206	137,490	91,970	91,970	132,711	132,539	93,415	93,506
B09	Car Parking	1,383,538	1,386,059	2,533,644	2,533,644	1,330,349	1,337,675	2,494,729	2,420,255
B10	Support to Roads Capital Prog.	2,695,582	2,706,377	1,457,744	1,457,744	2,355,795	2,384,488	1,443,294	1,440,604
B11	Agency & Recoupable Services	1,126,361	1,129,019	718,661	718,661	1,017,452	1,039,419	722,971	719,555
	<b>Service Division Total</b>	<b>44,585,308</b>	<b>44,768,243</b>	<b>34,150,353</b>	<b>34,150,353</b>	<b>40,735,261</b>	<b>43,781,162</b>	<b>31,187,417</b>	<b>34,032,275</b>

<b>Table B</b>		<b>Expenditure &amp; Income for 2020 and Estimated Outturn for 2019</b>							
<b>Division &amp; Services</b>		<b>2020</b>				<b>2019</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply	7,382,100	7,400,188	5,950,059	5,950,059	7,312,944	6,728,886	5,990,646	5,391,185
C02	Waste Water Treatment	4,782,356	4,796,128	3,659,910	3,659,910	4,590,566	4,323,128	3,650,049	3,363,690
C03	Collection of Water and Waste Water Charges	427,501	428,674	326,770	326,770	620,456	640,380	318,436	319,745
C04	Public Conveniences	106,875	106,925	1,728	1,728	106,258	105,291	2,140	2,057
C05	Admin of Group and Private Installations	5,702,092	5,704,836	5,309,161	5,309,161	5,369,357	5,315,348	5,037,075	4,977,531
C06	Support to Water Capital Programme	2,364,382	2,376,432	1,487,395	1,487,395	2,074,995	1,939,772	1,456,010	1,297,116
C07	Agency & Recoupable Services	71,237	71,587	3,598,875	3,648,875	46,000	46,700	3,229,820	3,307,129
	<b>Service Division Total</b>	<b>20,836,543</b>	<b>20,884,769</b>	<b>20,333,898</b>	<b>20,383,898</b>	<b>20,120,577</b>	<b>19,099,504</b>	<b>19,684,176</b>	<b>18,658,453</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	879,419	900,034	16,564	16,564	783,480	637,940	16,747	17,193
D02	Development Management	2,642,947	2,650,499	350,555	345,555	2,555,392	2,501,904	486,477	323,983
D03	Enforcement	656,736	658,600	13,370	13,370	670,913	634,309	12,010	12,330
D04	Industrial & Commercial Facilities	0		46,000	46,000			7,000	42,000
D05	Tourism Development and Promotion	1,314,443	1,316,293	210,619	210,619	1,186,233	1,199,717	198,658	198,083
D06	Community and Enterprise Function	2,581,649	2,584,261	1,441,654	1,441,654	2,537,862	2,580,741	1,446,337	1,452,410
D07	Unfinished Housing Estates	19,527	19,614	612	612	46,100	44,624	2,143	2,200
D08	Building Control	300,651	301,458	40,761	40,761	231,079	268,324	46,722	34,848
D09	Economic Development and Promotion	5,689,567	5,680,577	1,520,711	1,520,711	4,718,351	4,831,546	997,730	998,665
D10	Property Management	223,034	223,397	65,195	65,195	92,200	136,200	62,500	62,500
D11	Heritage and Conservation Services	402,658	403,031	152,635	152,635	275,457	277,007	149,868	149,937
D12	Agency & Recoupable Services	489,896	491,366	330,137	330,137	439,148	434,441	325,376	314,626
	<b>Service Division Total</b>	<b>15,200,526</b>	<b>15,229,129</b>	<b>4,188,813</b>	<b>4,183,813</b>	<b>13,536,216</b>	<b>13,546,752</b>	<b>3,751,567</b>	<b>3,608,776</b>



Table B		Expenditure & Income for 2020 and Estimated Outturn for 2019							
		2020				2019			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Environmental Services</b>								
E01	Landfill Operation and Aftercare	2,608,218	2,610,796	828,772	828,772	2,570,685	2,472,353	850,000	810,000
E02	Recovery & Recycling Facilities Operations	196,401	196,602	43,303	43,303	163,897	164,547	42,843	40,865
E05	Litter Management	816,918	818,464	51,104	51,104	820,395	822,516	54,931	55,330
E06	Street Cleaning	1,645,428	1,650,986	361,847	361,847	1,445,873	1,485,904	346,785	347,499
E07	Waste Regulations, Monitoring and Enforcement	455,630	456,762	224,005	224,005	406,005	414,126	171,241	173,434
E08	Waste Management Planning	398,034	398,309	324,934	324,934	391,113	393,049	325,420	325,485
E09	Maintenance of Burial Grounds	573,122	574,065	286,702	286,702	505,989	544,950	286,757	284,938
E10	Safety of Structures and Places	662,351	664,041	118,376	118,376	711,854	724,885	136,496	133,761
E11	Operation of Fire Service	5,987,706	5,990,566	294,896	294,896	5,854,377	5,900,900	298,853	292,356
E12	Fire Prevention	583,766	585,550	112,825	112,825	654,154	648,857	168,921	119,426
E13	Water Quality, Air and Noise Pollution	1,083,140	1,085,952	81,610	81,610	989,196	1,035,093	34,454	74,800
E14	Agency & Recoupable Services	3,271,148	3,375,778	3,036,505	3,036,505	3,228,997	3,234,695	2,976,527	2,977,075
E15	Climate Change and Flooding	485,803	486,413	79,124	79,124	280,000	280,000	75,000	75,000
	<b>Service Division Total</b>	<b>18,767,663</b>	<b>18,894,284</b>	<b>5,844,003</b>	<b>5,844,003</b>	<b>18,022,535</b>	<b>18,121,874</b>	<b>5,768,231</b>	<b>5,709,969</b>
	<b>Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations	3,236,709	3,240,371	1,757,773	1,757,773	2,370,539	3,188,079	1,043,781	1,539,669
F02	Operation of Library and Archival Service	3,637,994	3,646,287	280,330	280,330	3,670,865	3,401,240	285,722	306,509
F03	Outdoor Leisure Areas Operations	2,319,179	2,322,742	26,822	26,822	2,184,139	2,114,225	30,173	30,951
F04	Community Sport and Recreational Development	1,442,371	1,443,768	883,635	883,635	1,260,650	1,334,866	817,962	923,708
F05	Operation of Arts Programme	1,569,414	1,570,902	522,198	522,198	1,514,309	1,493,046	549,460	525,796
	<b>Service Division Total</b>	<b>12,205,667</b>	<b>12,224,071</b>	<b>3,470,757</b>	<b>3,470,757</b>	<b>11,000,502</b>	<b>11,531,456</b>	<b>2,727,099</b>	<b>3,326,633</b>

<b>Table B</b>		<b>Expenditure &amp; Income for 2020 and Estimated Outturn for 2019</b>							
<b>Division &amp; Services</b>		<b>2020</b>				<b>2019</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		€	€	€	€	€	€	€	€
	<b>Agriculture, Education, Health &amp; Welfare</b>								
G01	Land Drainage Costs	89,526	89,527	0	0	104,323	94,323	0	0
G02	Operation and Maintenance of Piers and Harbours	932,507	933,243	5,225	5,225	972,281	983,637	6,562	6,737
G03	Coastal Protection	43,586	43,657	514	514	41,045	41,659	598	614
G04	Veterinary Service	1,050,757	1,053,119	598,638	598,638	1,055,576	1,010,857	575,991	528,891
G05	Educational Support Services	16,078	16,095	2,426	2,426	85,544	73,969	14,325	4,378
	<b>Service Division Total</b>	<b>2,132,454</b>	<b>2,135,641</b>	<b>606,803</b>	<b>606,803</b>	<b>2,258,769</b>	<b>2,204,446</b>	<b>597,477</b>	<b>540,620</b>
	<b>Miscellaneous Services</b>								
H03	Adminstration of Rates	6,934,451	6,961,378	262,943	137,943	7,046,258	6,912,665	207,941	108,153
H04	Franchise Costs	461,192	462,020	5,854	5,854	389,703	387,963	4,202	4,314
H05	Operation of Morgue and Coroner Expenses	355,233	356,039	5,724	5,724	303,799	364,270	6,220	6,386
H07	Operation of Markets and Casual Trading	1,939	1,940	40,000	40,000	18,642	21,314	41,214	41,247
H09	Local Representation/Civic Leadership	3,813,717	2,765,709	12,049	12,049	3,707,647	3,701,214	10,768	11,055
H10	Motor Taxation	1,301,913	1,305,496	24,177	24,177	1,156,961	1,188,335	23,973	24,613
H11	Agency & Recoupable Services	2,245,263	2,251,508	6,231,449	6,156,449	1,890,983	2,185,531	5,510,039	5,705,350
	<b>Service Division Total</b>	<b>15,113,707</b>	<b>14,104,090</b>	<b>6,582,197</b>	<b>6,382,197</b>	<b>14,513,993</b>	<b>14,761,292</b>	<b>5,804,359</b>	<b>5,901,118</b>
	<b>OVERALL TOTAL</b>	<b>148,061,202</b>	<b>147,487,224</b>	<b>92,475,132</b>	<b>92,245,132</b>	<b>138,150,222</b>	<b>141,364,104</b>	<b>85,830,039</b>	<b>88,757,296</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2020 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2020 €</b>
Rents from Houses	7,325,000
Housing Loans Interest & Charges	920,000
Parking Fines/Charges	2,515,000
Irish Water	14,694,844
Planning Fees	320,000
Landfill Charges	810,000
Fire Charges	250,000
Recreation / Amenity/Culture	2,256,000
Agency Services & Repayable Works	2,194,400
Local Authority Contributions	712,185
Superannuation	1,500,000
NPPR	675,000
Misc. (Detail)	4,094,300
<b>TOTAL</b>	<b>38,266,729</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS AND SUBSIDIES</b>	
	€
<b>Department of Housing, Planning and Local Government</b>	
Housing and Building	8,895,160
Water Services	5,290,000
Development Management	95,700
Recreation and Amenity	70,500
Miscellaneous Services	3,670,344
	<b>18,021,704</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	2,797,203
Culture, Heritage & Gaeltacht	214,500
Social Protection	268,880
Defence	91,000
Arts Council	84,000
Transport Tourism and Sport	27,555,304
Justice and Equality	5,000
Agriculture, Food & the Marine	24,000
Jobs, Enterprise and Innovation	1,039,490
Rural & Community Development	1,647,576
Communications, Climate Action & Environment	908,000
Food Safety Authority of Ireland	437,900
Other	1,113,846
	36,186,699
<b>Total Grants &amp; Subsidies</b>	<b>54,208,403</b>

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

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101	Maintenance of LA Housing Units	1,500,000	1,505,000	1,415,000	1,465,000
A0103	Traveller Accommodation Management	268,400	268,400	260,700	260,700
A0199	Service Support Costs	1,039,623	1,045,126	1,008,280	994,123
	<b>Maintenance/Improvement of LA Housing Units</b>	<b>2,808,023</b>	<b>2,818,526</b>	<b>2,683,980</b>	<b>2,719,823</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	619,961	619,961	543,248	610,199
A0299	Service Support Costs	248,527	250,702	167,356	177,330
	<b>Housing Assessment, Allocation and Transfer</b>	<b>868,488</b>	<b>870,663</b>	<b>710,604</b>	<b>787,529</b>
A0301	Debt Management & Rent Assessment	463,448	463,448	492,837	471,323
A0399	Service Support Costs	199,346	201,371	123,703	130,604
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>662,794</b>	<b>664,819</b>	<b>616,540</b>	<b>601,927</b>
A0401	Housing Estate Management	218,975	218,975	224,436	231,246
A0402	Tenancy Management	133,660	133,660	135,030	144,986
A0499	Service Support Costs	126,726	127,833	87,486	90,499
	<b>Housing Community Development Support</b>	<b>479,361</b>	<b>480,468</b>	<b>446,952</b>	<b>466,731</b>
A0501	Homeless Grants Other Bodies	350,000	350,000	180,000	350,000
A0599	Service Support Costs	215,974	216,441	164,727	166,836
	<b>Administration of Homeless Service</b>	<b>565,974</b>	<b>566,441</b>	<b>344,727</b>	<b>516,836</b>
A0601	Technical and Administrative Support	861,287	861,287	627,220	708,707
A0602	Loan Charges	478,330	478,330	491,375	449,584
A0699	Service Support Costs	674,852	681,499	527,664	540,500
	<b>Support to Housing Capital Prog.</b>	<b>2,014,469</b>	<b>2,021,116</b>	<b>1,646,259</b>	<b>1,698,791</b>
A0701	RAS Operations	6,750,000	6,750,000	6,600,000	6,710,400
A0799	RAS Service Support Costs	796,489	798,084	719,432	723,398
	<b>RAS and Leasing Programme</b>	<b>7,546,489</b>	<b>7,548,084</b>	<b>7,319,432</b>	<b>7,433,798</b>
A0801	Loan Interest and Other Charges	1,166,906	1,166,906	1,132,329	1,105,656
A0802	Debt Management Housing Loans	25,000	25,000	25,000	25,000
A0899	Service Support Costs	93,326	94,212	91,074	96,762
	<b>Housing Loans</b>	<b>1,285,232</b>	<b>1,286,118</b>	<b>1,248,403</b>	<b>1,227,418</b>
A0905	Mobility Aids Housing Grants	2,200,000	2,200,000	2,200,000	2,200,000
A0999	Service Support Costs	484,731	486,117	464,052	471,321
	<b>Housing Grants</b>	<b>2,684,731</b>	<b>2,686,117</b>	<b>2,664,052</b>	<b>2,671,321</b>
A1299	Service Support Costs	303,771	304,644	281,422	193,444
	<b>HAP Programme</b>	<b>303,771</b>	<b>304,644</b>	<b>281,422</b>	<b>193,444</b>
	<b>Service Division Total</b>	<b>19,219,332</b>	<b>19,246,997</b>	<b>17,962,370</b>	<b>18,317,616</b>

<b>HOUSING AND BUILDING</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning & Local Government	8,895,160	8,895,160	8,570,230	8,866,214
<b>Total Grants &amp; Subsidies (a)</b>	<b>8,895,160</b>	<b>8,895,160</b>	<b>8,570,230</b>	<b>8,866,214</b>
<b>Goods and Services</b>				
Rents from houses	7,325,000	7,250,000	6,710,000	7,100,000
Housing Loans Interest & Charges	920,000	920,000	880,000	859,767
Superannuation	158,147	158,147	149,485	153,471
<b>Total Goods and Services (b)</b>	<b>8,403,147</b>	<b>8,328,147</b>	<b>7,739,485</b>	<b>8,113,238</b>
<b>Total Income c=(a+b)</b>	<b>17,298,307</b>	<b>17,223,307</b>	<b>16,309,715</b>	<b>16,979,452</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0103	NP – Winter Maintenance	200,000	200,000	181,132	200,000
B0105	NP - General Maintenance	312,115	312,115	371,193	312,115
B0199	Service Support Costs	406,772	408,585	409,742	406,262
	<b>National Primary Road – Maintenance and Improvement</b>	918,887	920,700	962,067	918,377
B0204	NS - Winter Maintenance	230,000	230,000	208,302	230,000
B0206	NS - General Maintenance	474,188	474,188	431,848	474,188
B0299	Service Support Costs	650,732	653,538	636,773	638,086
	<b>National Secondary Road – Maintenance and Improvement</b>	1,354,920	1,357,726	1,276,923	1,342,274
B0301	Regional Roads Surface Dressing	289,366	289,366	289,366	289,366
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	4,223,400	4,223,400	3,567,526	4,223,400
B0303	Regional Road Winter Maintenance	475,065	475,065	375,065	475,065
B0304	Regional Road Bridge Maintenance	389,680	389,680	385,000	389,680
B0305	Regional Road General Maintenance Works	1,325,000	1,325,000	1,327,000	1,325,000
B0399	Service Support Costs	1,078,427	1,085,331	1,037,804	1,031,657
	<b>Regional Road – Improvement and Maintenance</b>	7,780,938	7,787,842	6,981,761	7,734,168
B0401	Local Road Surface Dressing	3,158,484	3,158,484	3,158,484	3,158,484
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	9,854,600	9,854,600	8,465,974	9,854,600
B0404	Local Roads Bridge Maintenance	205,320	205,320	210,000	205,320
B0405	Local Roads General Maintenance Works	8,282,757	8,282,757	7,322,735	8,232,757
B0406	Local Roads General Improvement Works	2,626,646	2,626,646	2,956,850	2,622,793
B0499	Service Support Costs	2,578,746	2,602,395	2,545,785	2,527,851
	<b>Local Road - Maintenance and Improvement</b>	26,706,553	26,730,202	24,659,828	26,601,805
B0501	Public Lighting Operating Costs	1,400,456	1,400,456	1,350,456	1,400,456
B0502	Public Lighting Improvement	110,000	240,000	0	0
B0599	Service Support Costs	54,174	54,271	47,433	43,413
	<b>Public Lighting</b>	1,564,630	1,694,727	1,397,889	1,443,869
B0699	Service Support Costs	175,262	175,777	145,799	147,491
	<b>Traffic Management Improvement</b>	175,262	175,777	145,799	147,491



<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
B0701	Low Cost Remedial Measures	614,325	614,325	387,125	614,155
B0799	Service Support Costs	127,106	127,999	87,562	84,902
	<b>Road Safety Engineering Improvements</b>	741,431	742,324	474,687	699,057
B0802	Publicity and Promotion Road Safety	105,300	105,300	100,000	100,000
B0899	Service Support Costs	31,906	32,190	32,711	32,539
	<b>Road Safety Promotion/Education</b>	137,206	137,490	132,711	132,539
B0901	Maintenance and Management of Car Parks	26,640	26,640	25,934	25,803
B0903	Parking Enforcement	1,177,845	1,177,845	1,151,701	1,157,418
B0999	Service Support Costs	179,053	181,574	152,714	154,454
	<b>Car Parking</b>	1,383,538	1,386,059	1,330,349	1,337,675
B1001	Administration of Roads Capital Programme	1,657,187	1,657,187	1,605,740	1,612,748
B1099	Service Support Costs	1,038,395	1,049,190	750,055	771,740
	<b>Support to Roads Capital Programme</b>	2,695,582	2,706,377	2,355,795	2,384,488
B1101	Agency & Recoupable Service	883,030	883,030	773,750	783,450
B1199	Service Support Costs	243,331	245,989	243,702	255,969
	<b>Agency &amp; Recoupable Services</b>	1,126,361	1,129,019	1,017,452	1,039,419
	<b>Service Division Total</b>	<b>44,585,308</b>	<b>44,768,243</b>	<b>40,735,261</b>	<b>43,781,162</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
TII Transport Infrastructure Ireland	2,797,203	2,797,203	2,777,628	2,797,203
Transport, Tourism & Sport	27,205,304	27,205,304	23,255,420	27,205,304
Other	778,496	778,496	1,843,000	778,496
<b>Total Grants &amp; Subsidies (a)</b>	<b>30,781,003</b>	<b>30,781,003</b>	<b>27,876,048</b>	<b>30,781,003</b>
<b>Goods and Services</b>				
Parking Fines & Charges	2,515,000	2,515,000	2,475,000	2,400,000
Superannuation	384,350	384,350	371,369	381,272
Agency Services & Repayable Works	50,000	50,000	50,000	50,000
Other income	420,000	420,000	415,000	420,000
<b>Total Goods and Services (b)</b>	<b>3,369,350</b>	<b>3,369,350</b>	<b>3,311,369</b>	<b>3,251,272</b>
<b>Total Income c=(a+b)</b>	<b>34,150,353</b>	<b>34,150,353</b>	<b>31,187,417</b>	<b>34,032,275</b>

<b>WATER SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
C0101	Water Plants & Networks	5,036,101	5,036,101	5,179,659	4,558,301
C0199	Service Support Costs	2,345,999	2,364,087	2,133,285	2,170,585
	<b>Water Supply</b>	<b>7,382,100</b>	<b>7,400,188</b>	<b>7,312,944</b>	<b>6,728,886</b>
C0201	Waste Plants and Networks	2,798,239	2,798,239	2,943,674	2,636,016
C0299	Service Support Costs	1,984,117	1,997,889	1,646,892	1,687,112
	<b>Waste Water Treatment</b>	<b>4,782,356</b>	<b>4,796,128</b>	<b>4,590,566</b>	<b>4,323,128</b>
C0301	Debt Management Water and Waste Water	318,159	318,159	288,331	288,837
C0399	Service Support Costs	109,342	110,515	332,125	351,543
	<b>Collection of Water and Waste Water Charges</b>	<b>427,501</b>	<b>428,674</b>	<b>620,456</b>	<b>640,380</b>
C0401	Operation and Maintenance of Public Conveniences	100,000	100,000	90,000	90,000
C0499	Service Support Costs	6,875	6,925	16,258	15,291
	<b>Public Conveniences</b>	<b>106,875</b>	<b>106,925</b>	<b>106,258</b>	<b>105,291</b>
C0504	Group Water Scheme Subsidies	4,700,000	4,700,000	4,500,000	4,400,000
C0599	Service Support Costs	1,002,092	1,004,836	869,357	915,348
	<b>Admin of Group and Private Installations</b>	<b>5,702,092</b>	<b>5,704,836</b>	<b>5,369,357</b>	<b>5,315,348</b>
C0601	Technical Design and Supervision	1,399,409	1,399,409	1,392,541	1,231,955
C0699	Service Support Costs	964,973	977,023	682,454	707,817
	<b>Support to Water Capital Programme</b>	<b>2,364,382</b>	<b>2,376,432</b>	<b>2,074,995</b>	<b>1,939,772</b>
C0701	Agency & Recoupable Service	48,000	48,000	46,000	46,700
C0799	Service Support Costs	23,237	23,587	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>71,237</b>	<b>71,587</b>	<b>46,000</b>	<b>46,700</b>
	<b>Service Division Total</b>	<b>20,836,543</b>	<b>20,884,769</b>	<b>20,120,577</b>	<b>19,099,504</b>

<b>WATER SERVICES</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	5,290,000	5,290,000	5,020,000	4,960,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,290,000</b>	<b>5,290,000</b>	<b>5,020,000</b>	<b>4,960,000</b>
<b>Goods and Services</b>				
Irish Water	14,694,844	14,744,844	14,277,945	13,302,063
Superannuation	347,654	347,654	384,730	394,989
Other income	1,400	1,400	1,500	1,400
<b>Total Goods and Services (b)</b>	<b>15,043,898</b>	<b>15,093,898</b>	<b>14,664,176</b>	<b>13,698,453</b>
<b>Total Income c=(a+b)</b>	<b>20,333,898</b>	<b>20,383,898</b>	<b>19,684,176</b>	<b>18,658,453</b>

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101	Statutory Plans and Policy	673,651	691,984	592,512	433,806
D0199	Service Support Costs	205,768	208,050	190,968	204,134
	<b>Forward Planning</b>	879,419	900,034	783,480	637,940
D0201	Planning Control	1,861,528	1,861,528	1,884,417	1,786,171
D0299	Service Support Costs	781,419	788,971	670,975	715,733
	<b>Development Management</b>	2,642,947	2,650,499	2,555,392	2,501,904
D0301	Enforcement Costs	477,708	477,708	525,141	479,863
D0399	Service Support Costs	179,028	180,892	145,772	154,446
	<b>Enforcement</b>	656,736	658,600	670,913	634,309
D0501	Tourism Promotion	1,129,487	1,129,487	1,173,560	1,186,102
D0599	Service Support Costs	184,955	186,805	12,673	13,615
	<b>Tourism Development and Promotion</b>	1,314,443	1,316,293	1,186,233	1,199,717
D0601	General Community & Enterprise Expenses	710,590	710,590	659,308	694,981
D0603	Social Inclusion	1,591,218	1,591,218	1,598,997	1,597,799
D0699	Service Support Costs	279,841	282,453	279,557	287,961
	<b>Community and Enterprise Function</b>	2,581,649	2,584,261	2,537,862	2,580,741

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0701	Unfinished Housing Estates	8,700	8,700	18,770	16,190
D0799	Service Support Costs	10,827	10,914	27,330	28,434
	<b>Unfinished Housing Estates</b>	<b>19,527</b>	<b>19,614</b>	<b>46,100</b>	<b>44,624</b>
D0801	Building Control Inspection Costs	123,690	123,690	117,020	115,805
D0802	Building Control Enforcement Costs	96,980	96,980	61,320	96,000
D0899	Service Support Costs	79,981	80,788	52,739	56,519
	<b>Building Control</b>	<b>300,651</b>	<b>301,458</b>	<b>231,079</b>	<b>268,324</b>
D0901	Urban and Village Renewal	786,661	786,661	520,055	521,640
D0905	Economic Development & Promotion	2,209,563	2,194,563	1,514,613	1,551,487
D0906	Local Enterprise Office	2,040,465	2,040,465	2,211,000	2,267,175
D0999	Service Support Costs	652,879	658,888	472,683	491,244
	<b>Economic Development and Promotion</b>	<b>5,689,567</b>	<b>5,680,577</b>	<b>4,718,351</b>	<b>4,831,546</b>
D1001	Property Management Costs	198,700	198,700	92,200	136,200
D1099	Service Support Costs	24,334	24,697	0	0
	<b>Property Management</b>	<b>223,034</b>	<b>223,397</b>	<b>92,200</b>	<b>136,200</b>
D1101	Heritage Services	151,800	151,800	140,000	140,000
D1102	Conservation Services	113,000	113,000	0	0
D1103	Conservation Grants	100,000	100,000	100,000	100,000
D1199	Service Support Costs	37,858	38,231	35,457	37,007
	<b>Heritage and Conservation Services</b>	<b>402,658</b>	<b>403,031</b>	<b>275,457</b>	<b>277,007</b>
D1201	Agency & Recoupable Service	320,000	320,000	316,000	305,000
D1299	Service Support Costs	169,896	171,366	123,148	129,441
	<b>Agency &amp; Recoupable Services</b>	<b>489,896</b>	<b>491,366</b>	<b>439,148</b>	<b>434,441</b>
	<b>Service Division Total</b>	<b>15,200,526</b>	<b>15,229,129</b>	<b>13,536,216</b>	<b>13,546,752</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	95,700	95,700	65,642	65,642
Culture, Heritage & Gaeltacht	150,000	150,000	147,250	147,250
Jobs, Enterprise & Innovation	1,039,490	1,039,490	923,450	923,450
Rural and Community Development	1,647,576	1,647,576	1,675,213	1,669,713
Other	35,000	35,000	35,000	35,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,967,766</b>	<b>2,967,766</b>	<b>2,846,555</b>	<b>2,841,055</b>
<b>Goods and Services</b>				
Planning Fees	320,000	315,000	452,000	285,000
Superannuation	178,747	178,747	161,712	166,025
Local Authority Contributions	197,600	197,600	197,600	196,997
Other income	524,700	524,700	93,700	119,700
<b>Total Goods and Services (b)</b>	<b>1,221,047</b>	<b>1,216,047</b>	<b>905,012</b>	<b>767,721</b>
<b>Total Income c=(a+b)</b>	<b>4,188,813</b>	<b>4,183,813</b>	<b>3,751,567</b>	<b>3,608,776</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	1,900,000	1,900,000	2,090,000	1,991,983
E0103	Landfill Aftercare Costs	479,600	479,600	450,000	450,000
E0199	Service Support Costs	228,618	231,196	30,685	30,370
	<b>Landfill Operation and Aftercare</b>	<b>2,608,218</b>	<b>2,610,796</b>	<b>2,570,685</b>	<b>2,472,353</b>
E0201	Recycling Facilities Operations	84,500	84,500	84,500	84,500
E0204	Other Recycling Services	33,370	33,370	24,000	24,000
E0299	Service Support Costs	78,531	78,732	55,397	56,047
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>196,401</b>	<b>196,602</b>	<b>163,897</b>	<b>164,547</b>
E0501	Litter Warden Service	375,000	375,000	368,716	368,716
E0502	Litter Control Initiatives	118,000	118,000	118,000	118,000
E0503	Environmental Awareness Services	185,730	185,730	189,295	189,578
E0599	Service Support Costs	138,188	139,734	144,384	146,222
	<b>Litter Management</b>	<b>816,918</b>	<b>818,464</b>	<b>820,395</b>	<b>822,516</b>
E0601	Operation of Street Cleaning Service	1,245,000	1,245,000	1,200,000	1,250,000
E0699	Service Support Costs	400,428	405,986	245,873	235,904
	<b>Street Cleaning</b>	<b>1,645,428</b>	<b>1,650,986</b>	<b>1,445,873</b>	<b>1,485,904</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	21,910	21,910	17,735	17,935
E0702	Enforcement of Waste Regulations	314,132	314,132	294,467	296,917
E0799	Service Support Costs	119,588	120,720	93,803	99,274
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>455,630</b>	<b>456,762</b>	<b>406,005</b>	<b>414,126</b>
E0802	Contrib to Other Bodies Waste Management Planning	368,000	368,000	363,000	363,000
E0899	Service Support Costs	30,034	30,309	28,113	30,049
	<b>Waste Management Planning</b>	<b>398,034</b>	<b>398,309</b>	<b>391,113</b>	<b>393,049</b>
E0901	Maintenance of Burial Grounds	360,000	360,000	340,000	341,250
E0999	Service Support Costs	213,122	214,065	165,989	203,700
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>573,122</b>	<b>574,065</b>	<b>505,989</b>	<b>544,950</b>



ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E1001	Operation Costs Civil Defence	132,000	132,000	132,000	132,000
E1002	Dangerous Buildings	15,000	15,000	15,000	15,000
E1003	Emergency Planning	105,915	105,915	101,740	79,390
E1004	Derelict Sites	53,897	53,897	44,352	70,117
E1005	Water Safety Operation	210,000	210,000	200,000	205,000
E1099	Service Support Costs	145,539	147,229	218,762	223,378
<b>Safety of Structures and Places</b>		<b>662,351</b>	<b>664,041</b>	<b>711,854</b>	<b>724,885</b>
E1101	Operation of Fire Brigade Service	4,952,300	4,952,300	4,864,000	4,998,657
E1103	Fire Services Training	20,000	20,000	20,000	10,000
E1199	Service Support Costs	1,015,406	1,018,266	970,377	892,243
<b>Operation of Fire Service</b>		<b>5,987,706</b>	<b>5,990,566</b>	<b>5,854,377</b>	<b>5,900,900</b>
E1201	Fire Safety Control Cert Costs	307,120	307,120	384,040	365,470
E1202	Fire Prevention and Education	98,440	98,440	56,420	54,020
E1299	Service Support Costs	178,206	179,990	213,694	229,367
<b>Fire Prevention</b>		<b>583,766</b>	<b>585,550</b>	<b>654,154</b>	<b>648,857</b>
E1301	Water Quality Management	623,535	623,535	647,840	689,330
E1302	Licensing and Monitoring of Air and Noise Quality	187,225	187,225	186,285	180,135
E1399	Service Support Costs	272,380	275,192	155,071	165,628
<b>Water Quality, Air and Noise Pollution</b>		<b>1,083,140</b>	<b>1,085,952</b>	<b>989,196</b>	<b>1,035,093</b>
E1401	Agency & Recoupable Service	2,898,595	2,997,595	2,941,065	2,940,135
E1499	Service Support Costs	372,553	378,183	287,932	294,560
<b>Agency &amp; Recoupable Services</b>		<b>3,271,148</b>	<b>3,375,778</b>	<b>3,228,997</b>	<b>3,234,695</b>
E1501	Climate Change and Flooding	409,900	409,900	280,000	280,000
E1599	Service Support Costs	75,903	76,513	0	0
<b>Climate Change and Flooding</b>		<b>485,803</b>	<b>486,413</b>	<b>280,000</b>	<b>280,000</b>
<b>Service Division Total</b>		<b>18,767,663</b>	<b>18,894,284</b>	<b>18,022,535</b>	<b>18,121,874</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Defence	91,000	91,000	94,500	91,045
Communications, Climate Action & Environment	908,000	908,000	856,000	856,000
Other	138,000	138,000	138,000	138,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,137,000</b>	<b>1,137,000</b>	<b>1,088,500</b>	<b>1,085,045</b>
<b>Goods and Services</b>				
Landfill Charges	810,000	810,000	850,000	810,000
Fire Charges	250,000	250,000	250,000	248,000
Superannuation	201,103	201,103	175,631	180,314
Agency Services & Repayable Works	2,144,400	2,144,400	2,087,600	2,087,600
Local Authority Contributions	300,000	300,000	300,000	300,000
Other income	1,001,500	1,001,500	1,016,500	999,010
<b>Total Goods and Services (b)</b>	<b>4,707,003</b>	<b>4,707,003</b>	<b>4,679,731</b>	<b>4,624,924</b>
<b>Total Income c=(a+b)</b>	<b>5,844,003</b>	<b>5,844,003</b>	<b>5,768,231</b>	<b>5,709,969</b>

<b>RECREATION &amp; AMENITY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
F0101	Leisure Facilities Operations	2,949,500	2,949,500	2,138,800	2,959,256
F0199	Service Support Costs	287,209	290,871	231,739	228,824
	<b>Leisure Facilities Operations</b>	<b>3,236,709</b>	<b>3,240,371</b>	<b>2,370,539</b>	<b>3,188,079</b>
F0201	Library Service Operations	2,648,280	2,648,280	2,626,200	2,340,589
F0204	Purchase of Books, CD's etc.	140,000	140,000	140,000	121,129
F0205	Contributions to Library Organisations	100,000	100,000	100,000	100,000
F0299	Service Support Costs	749,714	758,007	804,665	839,522
	<b>Operation of Library and Archival Service</b>	<b>3,637,994</b>	<b>3,646,287</b>	<b>3,670,865</b>	<b>3,401,240</b>
F0301	Parks, Pitches & Open Spaces	1,540,000	1,540,000	1,490,000	1,461,582
F0302	Playgrounds	60,000	60,000	50,000	50,000
F0303	Beaches	145,500	145,500	140,000	140,000
F0399	Service Support Costs	573,679	577,242	504,139	462,643
	<b>Outdoor Leisure Areas Operations</b>	<b>2,319,179</b>	<b>2,322,742</b>	<b>2,184,139</b>	<b>2,114,225</b>
F0401	Community Grants	60,000	60,000	60,000	60,000
F0404	Recreational Development	1,143,667	1,143,667	875,000	950,000
F0499	Service Support Costs	238,705	240,102	325,650	324,866
	<b>Community Sport and Recreational Development</b>	<b>1,442,371</b>	<b>1,443,768</b>	<b>1,260,650</b>	<b>1,334,866</b>
F0501	Administration of the Arts Programme	797,525	797,525	783,030	782,930
F0503	Museums Operations	510,000	510,000	524,000	500,000
F0504	Heritage/Interpretive Facilities Operations	40,000	40,000	20,000	20,000
F0599	Service Support Costs	221,889	223,377	187,279	190,116
	<b>Operation of Arts Programme</b>	<b>1,569,414</b>	<b>1,570,902</b>	<b>1,514,309</b>	<b>1,493,046</b>
	<b>Service Division Total</b>	<b>12,205,667</b>	<b>12,224,071</b>	<b>11,000,502</b>	<b>11,531,456</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Housing, Planning & Local Government	70,500	70,500	70,500	70,500
Culture, Heritage & Gaeltacht	64,500	64,500	64,500	64,500
Social Protection	268,880	268,880	268,880	268,880
Arts Council	84,000	84,000	84,000	84,000
Transport, Tourism & Sport	350,000	350,000	295,000	400,000
Other	160,000	160,000	184,000	160,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>997,880</b>	<b>997,880</b>	<b>966,880</b>	<b>1,047,880</b>
<b>Goods and Services</b>				
Recreation/Amenity/Culture	2,256,000	2,256,000	1,516,000	2,011,280
Superannuation	130,177	130,177	159,519	163,773
Other income	86,700	86,700	84,700	103,700
<b>Total Goods and Services (b)</b>	<b>2,472,877</b>	<b>2,472,877</b>	<b>1,760,219</b>	<b>2,278,753</b>
<b>Total Income c=(a+b)</b>	<b>3,470,757</b>	<b>3,470,757</b>	<b>2,727,099</b>	<b>3,326,633</b>

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	20,000	20,000	20,000	20,000
G0102	Contributions to Joint Drainage Bodies	35,000	35,000	35,000	35,000
G0103	Payment of Agricultural Pensions	24,323	24,323	24,323	24,323
G0199	Service Support Costs	10,203	10,204	25,000	15,000
<b>Land Drainage Costs</b>		<b>89,526</b>	<b>89,527</b>	<b>104,323</b>	<b>94,323</b>
G0201	Operation of Piers	805,000	805,000	855,000	865,812
G0299	Service Support Costs	127,507	128,243	117,281	117,826
<b>Operation and Maintenance of Piers and Harbours</b>		<b>932,507</b>	<b>933,243</b>	<b>972,281</b>	<b>983,637</b>
G0301	General Maintenance - Costal Regions	20,000	20,000	20,000	20,000
G0399	Service Support Costs	23,586	23,657	21,045	21,659
<b>Coastal Protection</b>		<b>43,586</b>	<b>43,657</b>	<b>41,045</b>	<b>41,659</b>
G0401	Provision of Veterinary Service	42,495	42,495	42,420	36,267
G0402	Inspection of Abattoirs etc	251,398	251,398	255,270	251,355
G0403	Food Safety	135,800	135,800	135,800	134,886
G0404	Operation of Dog Warden Service	267,334	267,334	285,874	259,173
G0405	Other Animal Welfare Services (incl Horse Control)	96,388	96,388	96,220	73,870
G0499	Service Support Costs	257,342	259,704	239,992	255,306
<b>Veterinary Service</b>		<b>1,050,757</b>	<b>1,053,119</b>	<b>1,055,576</b>	<b>1,010,857</b>
G0501	Payment of Higher Education Grants	0	0	10,000	0
G0507	School Meals	6,790	6,790	6,735	6,755
G0599	Service Support Costs	9,288	9,305	68,809	67,214
<b>Educational Support Services</b>		<b>16,078</b>	<b>16,095</b>	<b>85,544</b>	<b>73,969</b>
<b>Service Division Total</b>		<b>2,132,454</b>	<b>2,135,641</b>	<b>2,258,769</b>	<b>2,204,446</b>

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2020		2019	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Education and Skills	0	0	10,000	0
Food Safety Authority of Ireland	437,900	437,900	412,300	387,101
Agriculture Food and the Marine	24,000	24,000	24,000	1,600
Other	2,350	2,350	2,350	2,350
<b>Total Grants &amp; Subsidies (a)</b>	<b>464,250</b>	<b>464,250</b>	<b>448,650</b>	<b>391,051</b>
<b>Goods and Services</b>				
Superannuation	22,553	22,553	27,827	28,569
Other income	120,000	120,000	121,000	121,000
<b>Total Goods and Services (b)</b>	<b>142,553</b>	<b>142,553</b>	<b>148,827</b>	<b>149,569</b>
<b>Total Income c=(a+b)</b>	<b>606,803</b>	<b>606,803</b>	<b>597,477</b>	<b>540,620</b>

MISCELLANEOUS SERVICES					
		2020		2019	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0301	Administration of Rates Office	832,850	807,850	871,950	707,550
H0302	Debt Management Service Rates	237,748	237,748	229,677	240,767
H0303	Refunds and Irrecoverable Rates	5,550,000	5,600,000	5,800,000	5,800,000
H0399	Service Support Costs	313,853	315,780	144,631	164,348
<b>Administration of Rates</b>		<b>6,934,451</b>	<b>6,961,378</b>	<b>7,046,258</b>	<b>6,912,665</b>
H0401	Register of Elector Costs	232,074	232,074	220,840	184,781
H0402	Local Election Costs	125,000	125,000	100,000	125,000
H0499	Service Support Costs	104,118	104,946	68,863	78,182
<b>Franchise Costs</b>		<b>461,192</b>	<b>462,020</b>	<b>389,703</b>	<b>387,963</b>
H0501	Coroner Fees and Expenses	249,500	249,500	200,400	247,300
H0599	Service Support Costs	105,733	106,539	103,399	116,970
<b>Operation and Morgue and Coroner Expenses</b>		<b>355,233</b>	<b>356,039</b>	<b>303,799</b>	<b>364,270</b>
H0799	Service Support Costs	1,939	1,940	18,642	21,314
<b>Operation of Markets and Casual Trading</b>		<b>1,939</b>	<b>1,940</b>	<b>18,642</b>	<b>21,314</b>
H0901	Representational Payments	511,800	511,800	511,800	520,000
H0902	Chair/Vice Chair Allowances	60,000	60,000	60,000	60,000
H0903	Annual Allowances LA Members	300,000	300,000	324,563	300,000
H0904	Expenses LA Members	45,000	45,000	48,000	48,000
H0905	Other Expenses	41,000	41,000	42,000	38,000
H0906	Conferences Abroad	18,000	18,000	20,000	15,000
H0908	Contribution to Members Associations	17,000	17,000	17,000	17,000
H0909	General Municipal Allocation	2,100,000	1,050,000	2,100,000	2,100,000
H0999	Service Support Costs	720,917	722,909	584,284	603,214
<b>Local Representation/Civic Leadership</b>		<b>3,813,717</b>	<b>2,765,709</b>	<b>3,707,647</b>	<b>3,701,214</b>
H1001	Motor Taxation Operation	731,221	731,221	734,941	714,461
H1099	Service Support Costs	570,692	574,275	422,020	473,874
<b>Motor Taxation</b>		<b>1,301,913</b>	<b>1,305,496</b>	<b>1,156,961</b>	<b>1,188,335</b>
H1101	Agency & Recoupable Service	1,808,154	1,811,843	1,430,862	1,699,425
H1199	Service Support Costs	437,109	439,665	460,121	486,106
<b>Agency &amp; Recoupable Services</b>		<b>2,245,263</b>	<b>2,251,508</b>	<b>1,890,983</b>	<b>2,185,531</b>
<b>Service Division Total</b>		<b>15,113,707</b>	<b>14,104,090</b>	<b>14,513,993</b>	<b>14,761,292</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Housing, Planning & Local Government	3,670,344	3,670,344	2,935,331	2,935,331
Justice and Equality	5,000	5,000	5,000	5,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,675,344</b>	<b>3,675,344</b>	<b>2,940,331</b>	<b>2,940,331</b>
<b>Goods and Services</b>				
Superannuation	77,268	77,268	69,728	71,587
Local Authority Contributions	214,585	214,585	129,300	99,200
NPPR	675,000	600,000	1,075,000	1,000,000
Other income	1,940,000	1,815,000	1,590,000	1,790,000
<b>Total Goods and Services (b)</b>	<b>2,906,853</b>	<b>2,706,853</b>	<b>2,864,028</b>	<b>2,960,787</b>
<b>Total Income c=(a+b)</b>	<b>6,582,197</b>	<b>6,382,197</b>	<b>5,804,359</b>	<b>5,901,118</b>




<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2020</b> €
Municipal District Office Overhead	1,200,000
Corporate Affairs Overhead	1,889,317
Corporate Buildings Overhead	1,736,193
Finance Function Overhead	2,167,895
Human Resource Function	1,500,365
IT Services	3,212,080
Print/Post Room Service Overhead Allocation	175,000
Pension & Lump Sum Overhead	8,090,000
<b>Total Expenditure Allocated to Services</b>	<b>19,970,850</b>


**CERTIFICATE OF ADOPTION**

I hereby certify that at (an adjournment of) the budget meeting of Mayo County Council held this 2nd day of December, 2019 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2020 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

2/12/19