



Comhairle Contae Mhaigh Eo
MAYO COUNTY COUNCIL



ADOPTED ANNUAL BUDGET 2017

**For the Financial Year ending on
31st December 2017**

**Caínaisneís Don
Bhliain Airgeadais dár críoch an
31ú La Nollaig 2017**

P. Hynes, Chief Executive

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

TO/ CATHAOIRLEACH AND MEMBERS OF MAYO COUNTY COUNCIL

I submit for your consideration and approval, Draft Annual Budget in respect of the financial year ending 31st December 2017. A summary of the Budget is:

Expenditure	€	€
		122,506,660
Funded by:		
Receipts	72,836,878	
Local Government Fund/Local Property Tax	20,367,474	
Rates on commercial and Industrial Property	29,302,308	
	<hr/>	
	€122,506,660	
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The County Rate on commercial and industrial property is proposed at €8.76 in the € the same rate which has applied since 2010.

The total expenditure for 2017 is budgeted at **€122,506,660**, a reduction of **2.6%** on 2016.

This reduction in the Council's expenditure has been achieved without any significant diminution to date in the quality of the extensive range of services delivered at the frontline to the people of Mayo and in spite of increasing pressures in terms of compliance and regulation and a reduction in staffing levels in excess of 20%.

Context

2016 was a year which can, without any exaggeration, be described as tempestuous. The year opened with extreme flooding events and the political system delivered some significant changes which together with the Centenary Celebrations made 2016 a year which will live long in the memory.

The work of transition, which continued with significant functions and responsibilities being delegated to the Municipal Districts and the re-structuring of the Organisation to continue our emphasis on Growth and Development and to deliver on priorities set by National Government, was also a key feature of the year.

2016 also saw a cryptosporidium outbreak requiring a *Boil Water Notice* in September which was very efficiently dealt with by Mayo County Council in collaboration with Irish Water, the HSE and the EPA.

The continuing challenges for our small towns and villages has come into sharp focus over the past twelve months and will be one of the very significant challenges for Mayo County Council and for other Local Authorities over the years ahead.

The financial pressures in this Local Authority have continued to grow and while this Budget is presented as a balance between the many competing demands, it is unlikely that we will be able to continue to provide the same level of services without increases in local charges in the years ahead.

Key events during 2016 included;

Enterprise and Development.....The continuing challenge to grow Employment and Investment, to promote Mayo as a good place in which to Live, to do Business and to Visit, and the integration of the diverse Community Development Programmes under the leadership of the Local Authority remains one of the key objectives for Mayo County Council. The work of our Enterprise and Investment Unit and of our Local Enterprise Office was critical in this area. The commissioning of the America Europe Connect Fibre Optic Cable in March this year will have a potentially transformative effect on the Asahi site at Killala. The work of the Local Community Development Committee also continued and the signing of the Contract for the Rural Development Programme 2014-2020 was one of the high points of the year.

Re-organisation.....Our strategy of re-organisation which saw the establishment of dedicated Housing and Environment and Climate Change Offices, the establishment of the role of Head of Municipal District and the delegation of significant decision making to the Municipal Districts was a key step towards the form of Local Government envisioned in the Local Government Act 2014.

Housing.....The Government has set housing as a key national priority and the consolidation of many of our programmes in the Swinford Centre of Excellence was a major milestone in 2016.

Environment, Climate Change and Agriculture.....The Government has also set meeting our climate change targets, dealing with flooding and maintaining our environment in a sustainable manner as key national objectives and the establishment of the Environment Section which includes responsibility for Climate Change and Agriculture was a major development in the course of the year.

Tourism.....The adoption of our first Tourism Strategy in more than two decades and the continuing work of the Tourism Unit in promoting Mayo nationally and internationally were key highlights in 2016. The sector saw strong growth during the course of the year with the *Wild Atlantic Way* and the *Great Western Greenway* continuing to deliver as brand leaders for the overall promotion of the county.

Infrastructure.....Our ongoing relationship with Irish Water and the delivery of key infrastructure projects including Srah to Westport Water Supply and the Belmullet Sewerage Scheme were key highlights in 2016.

Regional Development.....The purchase of the first tranche of the equity share in Ireland West Airport Knock is concrete testament to the ability of the North West

Region to work collaboratively. The establishment of the Ireland West Trade Centre at Rhode Island and the ongoing discussions on the Atlantic Economic Corridor were key developments in 2016.

Diaspora.....Continuing work on the unique relationship with our extensive Diaspora which saw the 2016 Mayo World Convention held in Belmullet and the establishment of the County Mayo Forum were key highlights for the year.

2017 – The year in prospect

Given the uncertain political climate in which we find ourselves Internationally, is likely to be a challenging year. Our focus will remain on delivering quality services to the people of Mayo, to promote Mayo Nationally and Internationally at every opportunity and to enhance the Commercial and Community development of the county. The key objectives for the year ahead will include:

Restructuring.....The relaxation of the recruitment embargo and the roll-out of our Workforce Plan will allow us to re-organise and deal with a number of efficiencies which have emerged during the period of enforced reductions in numbers which saw our numbers fall by almost a quarter.

Enterprise.....The year ahead will require continuing work in the area of Enterprise and Investment and Communications to promote the positive message of Mayo. The work of the Communications Unit and the move to establish an EU Projects Team will be key priorities in the year ahead.

Housing.....The delivery of the Government priority on housing in terms of housing units and other support services holds considerable opportunity for Mayo in 2017.

Environment.....The adoption of a Climate Control Strategy which will contribute to achieving national goals and dealing with the ongoing challenge of flooding throughout the county will receive significant attention in the year ahead.

Infrastructure.....The continuing progress on the N5 upgrade and the opportunities which the Gort to Tuam motorway open up for the east of the county in particular, coupled with the National Broadband Plan, will be key areas of endeavour in the year ahead.

Regional Development.....The development of the new National Planning Framework and the opportunity which this and the Atlantic Economic Corridor open up for balanced regional development and measures to support and promote our smaller towns and villages will also be key concerns for 2017.

INCOME SOURCES	2017	2017	2016
<u>State Grants</u>	€	%	%
Road Grants	21,996,985		
Higher Education Grants Recoupment	100,000		
Housing Grants Subsidies	8,757,415		
Group Schemes	3,795,000		
Community Projects	1,053,642		
Jobs, Enterprise and Innovation Grant	840,793		
Environmental Grants	269,000		
Department of Agriculture - Veterinary	402,470		
Social Employment Scheme Grants	230,000		
Miscellaneous State Grants	632,600		
	38,077,905	31.08%	31.98%
<u>Goods & Services</u>			
Landfill/Civic Amenity	1,210,257		
Housing Loan Repayments	872,000		
Housing Rents & RAS Rents	6,159,185		
Planning Fees	415,000		
Swimming Pool/Leisure Centre Charges	1,438,000		
Property Rents & Casual Trading	325,000		
Fire Safety Certificates	200,000		
Fire Charges	350,000		
Other Fees, Licences & Charges	624,500		
Pay & Display	1,950,000		
NPPR - Non Principal Private Residence	730,000		
Pension Contributions	1,631,000		
Miscellaneous	1,194,200		
	17,099,142	13.95%	15.46%
<u>Recoupment - Agency Works</u>			
Irish Water	13,159,030		
Local Authorities	516,601		
Regional Communication Centre	2,357,500		
Regional Training Centre	1,100,000		
Others	416,700		
	17,549,831	14.33%	13.91%
Rates on Commercial Properties/PEL	29,412,308	24.01%	23.05%
Local Property Tax / General Purpose Grant	20,367,474	16.63%	15.60%
	122,506,660	100.00%	100.00%

EXPENDITURE AND INCOME BY DIVISION AND SERVICE

HOUSING and BUILDING

General

Housing is a priority set by National Government and our Housing Service has been re-organised to reflect this priority. Provision of good quality affordable accommodation presents challenges, but also opportunities, for Mayo and significant funding is being provided for the delivery of housing solutions for those in need.

The return by the Council to large scale housing construction projects is important and the commencement of the **21** unit public housing scheme at Tubberhill, Westport is the first of what will be many such developments in the months and years ahead.

The principal work areas for the Housing Service in 2016 were:

- Delivery of the 2016 Housing Construction Programme
- Housing Needs Assessment 2016
- Management of the new Housing Assistance Payment (HAP) for new housing applicants and applicants transferring from rent supplement to HAP. To date 313 households have taken up HAP
- Refugee Resettlement Programme - 17 Syrian families in November, 2016.
- Management of the 1,122 houses and almost 500 Landlords within the Rental Accommodation and Social Leasing Schemes
- Introduction of the New Incremental Tenant Purchase Scheme
- Operation and Management of the three Housing Grant Schemes
- Implementation of the Traveller Accommodation Programme 2014-2018
- Maintenance and Planned Refurbishment of the housing stock of 2,054 houses
- Homelessness/Tenancy Sustainment
- Catering for Special Needs and Rural House Applicants
- Continuing to provide Private Housing, Incremental Purchase and Home Improvement Loans
- Preparation of a Draft Housing Disability Strategy
- Review and development of Housing Policy Statements and Procedures and Protocols for Housing staff and clients.

Housing Strategic Policy Committee (SPC)

The Housing SPC comprises of the following members:

Cllr. Gerry Ginty, Chairperson,

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

Cllr. John Cribbin, Cllr. Richard Finn

Mr. Kevin Kirrane, Business Pillar Representative

Ms. Anne Chambers & Mr. Willie Walsh, Mayo County Community Forum
Mr. Pdraig Heverin, Trade Union Pillar Representative

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

- Housing Programme 2015-2017
- Housing Allocation Scheme
- Refugee Resettlement Programme
- Incremental Tenant Purchase Scheme
- Housing Disability Strategy
- Rebuilding Ireland – Housing Policy Statement

Housing Capital Programme 2015-2017

A multi-annual housing programme has been approved by the Department of Housing, Planning, Community and Local Government (DHPCLG) covering the period 2015-2017 inclusive with a budget of **€27.20m** and a target of **146** units. These initial targets and the funding envelope have been reviewed in response to ongoing housing difficulties across the country.

Mayo County Council will now deliver **249** housing units for the period 2015-2017;

- **90** New Builds (59 Local Authority & 31 Voluntary)
- **75** Acquisitions (65 Local Authority & 10 Voluntary)
- **84** Voids

Current Project Details:

2 Units at Roche's Terrace, Ballina	–	Complete
21 Units at Tubberhill, Westport	–	On Site
1 Infill Unit Westport	–	On Site
12 Rurals at various locations	–	5 Currently On Site
4 Units at Marian Crescent, Ballina	–	Pre Tender Stage
8 Units at Knockmore	–	Part 8 Stage
4 Units at Kilmeena	–	Part 8 Stage
4 Units at Knock	–	Part 8 Stage
1 Infill Unit Newport	–	Part 8 Stage
2 Infill Units Swinford	–	Survey Stage
65 Acquisitions (Various Locations)		

Tubberhill Phase 2 Social Housing Development

In September 2016 Mayo County Council entered into a contract for the construction of **21** new social housing and **2** retail units at Tubberhill, Westport. This is the second and final phase of construction on this site, phase one having been completed in 2008. Both phases of development were designed in-house by MCC Architects Section and the combined scheme is designed to maximise passive solar heat gain, optimise the spectacular views available, be highly energy efficient and create a quality urban and domestic environment.



Tubberhill, Westport – 21 Units – Sod Turning Ceremony September, 2016

Voluntary Housing Bodies Project Details

- 8 Units at Foxford by SVDP - Complete
- 7 Units at Logmore, Belmullet (IWCA) - On Site
- 4 Units at Foxford (SVDP) - Tender Stage
- 6 Units at Ballinrobe (SVDP) - Pre-Tender Stage
- 6 Units at Glenamoy (Community) - Design Stage
- 1 Acquisition (Clúid - In Castlebar)



Voluntary Housing Scheme at Foxford - St. Vincent de Paul

Energy Efficiency Programme

The Council is continuing work on energy retrofits across our entire housing stock to ensure that every dwelling has a minimum cavity wall insulation of 50mm and attic insulation of 250mm or equivalent value.

As part of the energy efficiency retrofit programme, work has commenced on window and external door upgrades, where required. Funding of **€665,000** is available for 2016 and it is hoped to complete insulation works on approximately **200** houses and the windows and doors on **21** units classified as Priority 1.

This work will, funding permitting, continue for another 3 years to deal with the circa **300** remaining units needing insulation works and circa **400** units needing work on windows and external doors.

Voids

The DHPCLG provides funding to deal with vacant units/voids which, matched with the own resources, has seen huge progress made in this area in the last two years.

The number of vacant units in the County in mid 2014 stood at **176** and since then an additional **283** units have been returned to stock by former tenants. The number of vacant units countywide is now down to **54** and continues to fall month by month. Great credit is due to the staff within the various Housing Offices around the County who have worked to deliver this progress.

Central Heating

Mayo County Council has commenced work to ensure that Local Authority Houses that currently do not have a central heating system, have one. The original estimate on the number of units without central heating was **112** but following survey this figure has been revised downward to approximately **60** units.

The cost of the works will be approximately **€700k** and funding has been provided. Work is ongoing and should be complete on all houses within the programme by mid 2017.

Housing Capital Programme 2018-2020

A Working Group has been established including officials from Housing, the MDs, Architects, Planning and Environment to shape the future housing build programme within Mayo. The results from the recent HNA and the CSO data on vacant stock and the Council's own data on derelict sites and unfinished estates will inform the size, location and nature of the future housing programme.

Engagement with the elected members on this important matter will follow, commencing with a proposed special meeting of the Council to discuss housing matters in November.



4 Bedroomed Single Rural House Type - 5 Currently under Construction

Housing Needs Assessment 2016

The 2016 Housing Needs Assessment was taken on the 21st September. All applicants on Mayo County Councils Housing Waiting List were written to and asked to complete a short form to update their personal information and records. Adverts were also placed in the local media inviting applications.

In all, approximately **2,800** households were written to. Small numbers requested removal from the list or were removed as they were no longer eligible for Social Housing Support under the 2011 Social Housing Assessment Regulations.

The vast majority of applicants removed from the list were taken off as they did not return the update form. It is probable that some of those households would wish to remain on the list and that others do not wish to be on the list but wish to retain their current housing support. Those in the latter category will be picked up as rent supplement recipients move to HAP. Those who inadvertently failed to return their update form can be added to the list once the update form is submitted. The remaining households removed from the list comprise of persons who have moved away, are no longer seeking Social Housing Support or have made their own determination of ineligibility in cases where they have secured employment.

The revised waiting list number for County Mayo is now **1,608** households which includes **362** transfer applicants. This figure is considered to be a realistic measure of actual demand having regard to the number of households currently in receipt of rent

supplement (1232) and the Housing Needs Assessment for 2011 (2,056) and 2013 (1,479).

Housing Grant Schemes

The Council operates three Housing Grants Schemes, comprising;

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

The Council budgeted for expenditure of **€2,800,000** for Housing Grants for 2016.

Every year we receive between **700** and **800** applications under these schemes. Most applications are granted. The level of funding approved varies from €1,500 for a level deck shower to as much as **€30,000** for house adaptations and/or extensions to accommodate the needs of a disabled householder.

The changes to the schemes introduced by the Council, which became effective from the 1st July 2015, have ensured that the grant schemes remain viable and operate successfully. These changes have had a positive impact on the administration of the schemes as all applications are now being processed as they are received.

Rental Accommodation Scheme

The Rental Accommodation Scheme (RAS) was introduced in July, 2006. A dedicated RAS unit was established to oversee the successful delivery of the project. The RAS unit currently comprises six full time staff, with technical support being provided by each Municipal District, as required.

At present, Mayo County Council has **967** housing units and **461** Landlords in the scheme. The annual cost is approximately **€6.10m**. **226** of these units are in the Voluntary Sector and **741** are in the private sector. To date **659** clients have exited the RAS scheme, which represents a very large turnover of properties with a consequent workload. A significant amount of resources are currently being deployed in re-accommodating RAS tenants as a result of properties being sold, going into receivership and landlords wishing to exit the scheme to command higher rents on the open market.

The RAS target for 2015-2017 inclusive is **233** additional units which is a significant challenge given the tightening of the private rental market and the ongoing withdrawal of landlords and units from the scheme.

Social Housing Leasing Initiative

The Social Housing Leasing Initiative (SHLI) was introduced in July, 2010 and is operated in conjunction with the Rental Accommodation Scheme. SHLI is delivered by the RAS/SHLI unit to oversee the successful delivery of the project.

To date, MCC has brought **195** units into the scheme. **39** of these units have since been withdrawn, for a variety of reasons, leaving a current total of **156**. MCC has focused SHLI on clients who are deemed eligible for Social Housing Support but who are not in receipt of Rent Supplement and are in many cases under financial strain.

The scheme has been successful in accommodating those with specific needs in particular given the access it affords to a more diverse range of properties than are within the Council stock, i.e. ground floor bedrooms and properties with four or more bedrooms.

The SHLI target for 2015-2017 inclusive is **187** additional units which also poses a considerable challenge due to a tightening of the private rental sector.

Housing Assistance Payment

The new housing assistance payment (HAP) has been designed to bring all long-term social housing services, provided by the State, together under the Local Authority system, thereby providing for integrated social housing under one sector.

Rent Supplement is to remain but will revert to its original purpose as a short term income support. Currently, there are **1,232** households in receipt of rent supplement in Mayo, most of whom will be eligible for Social Housing Support and will in time transfer to HAP.

Persons in receipt of HAP are considered to have their housing needs met and are removed from the housing list. They can however access a housing transfer list if they wish to be accommodated in direct local authority housing or voluntary housing.

The HAP recipient source their own accommodation and MCC makes a rental payment, within the rent caps, directly to the landlords. The HAP recipient is required to make a weekly differential rent payment to the local authority.

HAP commenced in Mayo on the 16th November 2015 and a dedicated HAP unit located as part of the Housing Office in Swinford has been established to manage the workload. The unit implements HAP for clients who have been (a) approved for Social Housing Support by their local Housing Office and (b) for whom HAP has been identified as an appropriate solution in meeting their housing need.

Traveller Accommodation

Mayo County Council continues to provide for the accommodation needs of Travellers using the full range of housing options available. Very significant progress has been made in this area since the first Accommodation Plan was adopted in 2000.



Traveller Group Housing Scheme at Laveymore, Charlestown

An accommodation programme for the period 2014-2018 was adopted in April 2014. The projected accommodation requirement in the 2014-2018 Traveller Accommodation Plan is **120** units:

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

Since the adoption of the TAP in April 2014 a total of **61** units of Traveller Accommodation have been delivered as follows;

- **16** - Local Authority Casual Vacancies
- **10** - RAS & SHLI
- **28** - Private Rented/HAP
- **4** - Voluntary Housing
- **3** - New Build/Acquisitions

The numbers achieved lag slightly behind target due to the lack of supply within the private rental market and this is an area of concern. There is evidence that Traveller households are one of the most vulnerable groups as landlords exit the rental sector and pressure on the existing **144** Traveller households in private rented accommodation is set to increase.

A mid term review of the 2014-2018 Plan is taking place.

Refugee Resettlement

Government policy requires Mayo to accommodate a minimum of **120** refugees from Syria who have been displaced by the ongoing war. **17** families (75 persons) are

arriving in Mayo this month and accommodation has been provided for them by MCC.

An Interagency Group, chaired by MCC, is working to ensure transition for the refugees and a successful integration of the families into Irish society. All of the main statutory and non-statutory agencies working in this area are represented on the group.

Incremental Tenant Purchase Scheme

This purchase scheme was launched in January 2016 but to date has seen very little activity. The minimum income threshold of €15,000 is problematic for many tenants. The Government has committed to reviewing the scheme early in 2017.

Homelessness/Tenancy Sustainment

On average there are two to three homeless presentations across the County every week, most arising from drug or alcohol abuse or domestic violence and are short term in nature. Emergency accommodation is provided in local B&Bs or Hotels or within units in the stock reserved by the Council for this purpose. As of now there is no long term homelessness problem in the County and rough sleepers are rare.

Of concern however is a potential escalation of homeless presentations as supply in the private rental market tightens, rents rise and homes are repossessed. To get ahead of any potential escalation of the problem, MCC is currently recruiting a Tenancy Sustainment Officer.

Tenants/property owners at risk of losing their home will have a point of contact for advice, guidance, mediation etc. to try and keep households in their homes rather than have them present as homeless. The aim is a more active Mayo Homeless Forum, a new Implementation Plan for the period 2017-2020, oversight and guidance for the Municipal Districts in managing homelessness and better data on the scale of the potential problem so that steps can be taken at an early stage to intervene and reduce the number of homeless presentations.

ROAD TRANSPORT and SAFETY

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

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

In 2016, the funding available for the maintenance and improvement of the road network in the County was **€60,088,917**. This is broken down as follows:

ITEM	NATIONAL ROADS	SOURCE*	GRANT
1.	Improvement Grants	T.I.I.	€ 27,535,730
2.	Maintenance Grants	T.I.I.	€ 1,514,671
3.	Funding of severe weather	T.I.I.	€60,000
4.	Local Authority Support	T.I.I.	€ 1,935,903
		Sub Total	€31,246,304
	NON-NATIONAL ROADS		
5.	Restoration Improvement Grant	DTTAS	€ 8,766,145
6.	Restoration Maintenance Grant	DTTAS	€ 2,741,647
7.	Discretionary Improvement Grant	DTTAS	€ 5,532,296
8.	Low Cost Safety Improvement Grants	DTTAS	€ 521,000
9.	Specific Improvements	DTTAS	€ 1,100,000
10.	Non National Roads Training Programme	DTTAS	€ 95,000
11.	Funding for Severe Weather Damage	DTTAS	€ 5,980,000
12.	Bridge Rehabilitation	DTTAS	€ 584,525
13.	Speed Limits	DTTAS	€7,000
		Sub Total	€ 25,407,613
	OWN RESOURCES ALLOCATIONS:		
14.	Local Roads Maintenance (Rate account)	Mayo Co.Co.	€ 2,653,150
15.	Ineligible Exp. For Grant recoupment	Mayo Co.Co.	€ 550,000
16.	Local Roads – Improvements	Mayo Co.Co.	€ 131,850
17.	Local Roads – Winter Maintenance	Mayo Co.Co.	€ 100,000
		Sub Total	3,435,000
		TOTAL:	€ 60,088,917

*T.I.I. *Transport Infrastructure Ireland*

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

The 2017 grants will be notified to Mayo County Council by Transport Infrastructure Ireland and the Department of Transport, Tourism and Sport at the end of January/early February 2017.

The “Own Resources” provision for 2017 is **€3,135,000**.

Major Road Projects

The Infrastructure & Capital Investment Programme 2016-2021, which was announced by the Minister of Expenditure & Public Reform in September 2015, provides **€6.00bn** for investment in the roads network, with **€4.40bn** to ensure the existing extensive network throughout the country is maintained and strengthened and **€1.60bn** for new projects. The **N5 Westport to Turlough Road Project** is included in this investment plan.

The Programme also includes for some relatively low-cost targeted improvements on the national secondary network, where road safety is an issue, and in tourist areas principally to support the *Wild Atlantic Way*. Mayo will continue to benefit from this programme with schemes on the N26, N59 and N60 routes.

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

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

The Compulsory Purchase Order (CPO) for the N26 Ballina Bohola Phase II scheme was annulled by An Bord Pleanála in February 2010.

Following on from a Strategic Traffic Study commissioned in 2011 to assess the optimum National Network Corridors linking the N5-N17-N26, funding was made available in 2015 to extend the N5 Westport Turlough Project to Bohola and, also to identify a possible connecting corridor and junction linking the new scheme to the N58 to Foxford and the N26 to Swinford. In July 2015, the Preferred Route corridors for the proposed N5/N26/N58 Turlough to Bohola Road Project was adopted by Mayo County Council. No funding was received for this project in 2016 and it is not anticipated that funding will be available in 2017.

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

Following receipt of the approval of Transport Infrastructure Ireland (TII) Mayo County Council (MCC) submitted a Compulsory Purchase Order (CPO) and Natura Impact Statement (NIS) in October 2016 to An Bord Pleanála for approval. It is anticipated that an Oral Hearing will be held in early 2017 and that funding will be made available to progress the detail design if the project is successful in obtaining An Bord Pleanála approval.

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

The original scheme on the N5, which extended from Westport to Bohola, has now been reduced in length because of the rejection of the N26 Ballina Bohola proposal by An Bord Pleanála. Arising from the confirmation of the CPO and approval of the Environmental Impact Statement (EIS) in 2014 the project now extends from Westport to East of Castlebar, including a southern bypass of Castlebar.

During 2016 significant progress was made on land acquisition agreements and **55%** of the **250** cases are now settled. Other advance works included detailed topographical survey, ground investigation, ESB diversions, three stages of Archaeological Investigation and the Fencing and Hedgerow Clearance Contract is substantially complete.

It is anticipated that funding will be made available in 2017 to progress land acquisition and to engage a Consultant to administer Phase 5, 6 & 7 of the project. These phases will see the road being constructed through a Design & Build Contract whenever funding is made available.



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

- **N17 Charlestown Bypass (Knock to Tobercurry)** - Planning for this scheme which was at the Design/Preferred Route stage has been suspended.
- **N17 Claremorris to Tuam** - This scheme is being promoted by the Galway National Road Design Office and a Preferred Route has been chosen. Further planning of this scheme has been suspended.

National Primary Roads

A grant of **€1,120,000** was received for pavement works on the N17 at Ballyglass, Kilkelly.

National Secondary Roads

The 2016 **National Secondary Pavement and Minor Works Grants** of **€15,334,730** was for pavement overlays, improvements to the N59 (Westport to Mulranny), N60 at Kiltybo, Ballyhaunis, N84 at Cloondeash and N58 at Kilmore, Straide and the provision of safety measures (Carrowbawn, Westport). Grants were allocated in respect of the following schemes:

NS Major Scheme:

N59 Westport - Mulranny	€ 2,100,000
Sub Total:	€ 2,100,000

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

N59 Carrowbawn	€ 60,000
Sub Total:	€ 60,000

NS Pavement and Minor Works

N59 Improvements at Mulranny	€ 500,000
N59 Kilbride Road Improvement	€ 30,000
N60 Heathlawn	€ 600,000
N60 Lagnamuck	€ 300,000
N60 Manulla Cross	€ 440,000
N59 Rossow Bends	€ 3,530,000
N60 Kiltybo	€ 1,168,000
N84 Cloondeash	€ 600,000
N59 Kilmeena	€ 800,000
N59 Newport - Derrada	€ 100,000
N59 Bellacorick Bridge Design	€ 795,000
N59 Garranard	€ 1,416,500
N59 Newport - Mulranny @ Knocklyon	€ 1,220,000
N59 Creggan Lough	€ 393,730
N58 Kilmore	€ 1,281,500
Sub Total:	€13,174,730
Gross Total:	€15,334,730

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

- **N59 Westport - Newport at Kilbride, Phase 1** **3 kms**
Construction of this scheme is complete except for outstanding landscaping maintenance works. The scheme incorporates a cycle-way, which completes the Great Western Greenway from Westport to Mulranny.
- **N59 Westport – Mulranny** **40 kms.**
An Bord Pleanála confirmed the Compulsory Purchase Order (CPO) and approved the Natura Impact Statement (NIS) for Westport–Mulranny Low Volume National Secondary Route in July 2012. Notices to Treat have been served on all landowners and approximately 80% of the compensation claims have been settled to date. It is anticipated that funding will be made available in 2017 to continue with the payment of compensation for the outstanding land acquisition claims. During 2016 construction of the 2km section of the scheme at **Rossow Bends**, which is a continuation of the Kilbride Scheme south to Westport, took place. These works are substantially complete and it is anticipated that funding will be made available in 2017 to complete the construction of this section of the scheme.



N59 Rossow Bends Construction works

Detailed design and the preparation of contract documents for the construction of a further 3 kms at **Kilmeena** took place in 2016. It is anticipated that funding will be made available in 2017 to complete the design & contract documents by early 2017 with a view to seeking TII's approval to procure a construction contract.

A project allocation was received in 2016 to commence the design of the section of N59 to the north of Newport town at **Derradda**. It is anticipated that funding will be made available to progress this design in 2017.

▪ **N60 Heathlawn** **4 kms**
During 2015 & 2016, detailed site investigation works were completed and contract documents for the construction of the scheme are nearing completion. Notice to Treat was served on landowners in 2016 and it is anticipated that funding will be available in 2017 to commence payment of compensation to affected landowners.

▪ **N60 Lagnamuck** **2 km**
Following receipt of TII approval, MCC submitted a Compulsory Purchase Order (CPO) and Natura Impact Statement (NIS) in August 2015 to An Bord Pleanála for approval. The NIS was approved by An Bord Pleanála in December 2015 and MCC confirmed the CPO in January 2016. It is anticipated that contract documents for the construction phase of this scheme will be prepared in 2017. Notice to Treat was served on landowners in 2016 and it is anticipated that funding will be available in 2017 to commence payment of compensation to affected landowners.

▪ **N60 Manulla** **4 kms**
Funding was made available in 2016 for this Scheme. Following the public consultation process, the Emerging Preferred Route for the scheme was selected in 2015 and submitted to Castlebar MD and MCC where it was adopted. It is anticipated that funding will be made available in 2017 to continue with the design of the preferred route and preparation of CPO and NIS documentation.

▪ **N59 Improvement at Mulranny**

1.7km

Following on from the launch of the Mulranny Village Design Statement in April 2012, construction was completed of the section from the Church to the Tourist Office. A CPO for the Village Core Area, published in December 2013, was confirmed by MCC in March 2014. Following a tender competition held in 2014, a contractor was appointed in January 2015 and the construction works are now complete.



N59 Improvements at Mulranny

Regional and Local Road Grants for 2016

The **Regional & Local Road** grants as notified by the Department of Transport, Tourism and Sport for 2016 are listed hereunder.

Restoration Maintenance Grant	€ 2,741,647
Discretionary Improvement Grant	€ 5,532,296
Restoration Improvement Grant	€ 8,766,145
Low Cost Safety Improvement Grant	€ 521,000
Specific Improvement Grant	€ 1,100,000
Reg. & Local Roads Training Programme Grant	€ 95,000
Bridge Rehabilitation	€ 584,525
Funding for Severe Weather Damage	€ 5,980,000
Speed Limits	€ 87,000
Total:	€25,407,613

Specific Improvement Grants were allocated for the following schemes;

▪ R312 Glenisland Bridge	€ 500,000
▪ Lower Chapel Street (Newline), Castlebar (R.310)	€ 200,000
▪ R346 - Cong - Cross Road	€ 400,000

Low Cost Safety Improvement Works - grants totalling **€521,000** were allocated to the following projects;

- R335 - Lecanvey
- LP1124 - Church Road, Ballina
- LT55594 - (school) Claremorris
- LP1331 - Low Park, Charlestown.
- L1406 - Dugort, Achill
- L1801 - Rosbeg
- L1203 - Cornboy, Rosspport
- R319 - Tonragee NS
- R313 - Derrynameel, Belmullet

Bridges

Grants totalling **€584,525** were allocated for works on the following bridges;

- Craggagh Bridge (L 1321)
- Richmond Bridge (L5157)
- Classaroe Bridge (R393)
- Beltra Bridge (R312)
- Knockanroe Bridge (R331)
- Ballyneely Bridge (L1107)

The grant allocation for Regional & Local Roads will be notified to Mayo County Council in late January or early February 2017. Grant details will be set out in the 2017 Road Works Scheme.

Community Involvement Schemes

The 2016 Grants notification allowed Local Authorities to set aside **7.5%** of the Restoration Improvement and Restoration Maintenance Grants for Community Involvement in road works. A sum of **€657,460** was set aside for this purpose in 2016 and it was divided equally between the four Municipal Districts.

Hedge cutting

A sum of **€100,000** was provided from own resources in the 2015 Road Works Scheme for non national road hedgecutting. A hedgecutting pilot scheme was initiated in 2016 with **€5,000** being allocated to each Municipal District. A total of **16** applications were received under the scheme, with a monetary value of **€9,200** involving approximately 300 km of hedge row. Whilst the take up of the scheme was below expectations, it is proposed that a similar arrangement would apply in 2017. The Council are also committed to involve all other stakeholders in the area of hedgecutting eg farming communities, Eir etc. with a view to achieving better returns on investment in the future.

Japanese Knotweed

Mayo County Council is recognized as one of the first local authorities in the country to tackle the problem of Invasive Japanese Knotweed.

Mayo County Council has undertaken a programme to survey and record infestations of Japanese Knotweed around County Mayo. In excess of **750** locations have been recorded. The funding provided for in the Budget will allow the Council to continue to record and treat infestations on Mayo County Councils roads network and capital assets owned by the Council throughout the County. The funding will also allow the Council an opportunity to support community initiatives like the pilot programmes undertaken earlier this year in Kiltimagh and Westport where all arms of the State and community guided by Mayo County Council came together to tackle the problem in a coordinated united manner.

Strategic Policy Committee for Road Transportation and Safety

The Strategic Policy Committee comprises of the following Members:

Cllr. Annie May Reape, Chairperson

Cllr. Rose Conway-Walsh; Cllr. Cyril Burke; Cllr. Patsy O'Brien; Cllr. Seamus Weir

Cllr. Damien Ryan; Cllr. Brendan Mulroy

Mr. John McMillan, Mayo County Community Forum

Mr. Eddie Lavelle, Trade Union Pillar Representative

Mr. Michael Moran, Business Pillar Representative

Ms. Majella Patasz, Environmental Pillar Representative

Note: - Cllr. Rose Conway Walsh was replaced on the Committee by Cllr. Teresa Whelan.

The Committee went on a delegation to the National Roads Authority in September 2016 to discuss:

- Update on N36/N58 Route
- Realignment of the N26 at Cloongullane/Cloongullane Bridge
- Need for Orbital Routes around Ballina Town
- Traffic Calming on the N60 at Breaffy, Castlebar
- Access generally from Roscommon, Galway and Sligo
- Criteria used to determine the need for Pedestrian Crossings
- Planning process of greenways alongside or sharing the same route/space as vehicles on main/national roads
- Safety of pedestrians and cyclists
- Dangerous junctions on the N84 at Kilmaine GAA grounds and at Knockroe
- Pedestrian crossings in Ballinrobe, particularly on the Castlebar Road – N84
- Funding for the R344 – Cross to the Neale – linking into the N17.

Speed Limits

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

(01) Update of Speed Limits

Transport Infrastructure Ireland and all local authorities were requested to commence a comprehensive review and update of all speed limits in their administrative area in accordance with the 2015 Guidelines.

This review is gone to public consultation and is to be implemented through bye-laws, where required, by the end of April 2017.

(02) Reduction of Speed Limits in Housing Estates to 30km/h

In accordance with Department Circulars RSD 01/2014 and RW8/2015 and the 2015 Guidelines, Local Authorities were required to draw up a list of housing estates and draft Speed Limit Bye-Laws to introduce a reduced speed limit of 30km/hr in those housing estates. Bye laws have been implemented for approximately 100 estates and signs erected. Byelaws have just been published for a further **116** estates.

Public Lighting

Mayo County Council operates and maintains approximately 16,000 public lights throughout the County. The number of lights operated and maintained has increased substantially, associated with the takeover of housing estates.

Maintenance

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

Energy

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

Cycle-to-Work Scheme

Mayo County Council continued the Cycle-to-Work Scheme during 2016. Since April 2010, a total of **411** Staff have availed of this scheme. The total cost involved to date is **€304,800** and this amount is fully recouped through salary deductions.

Road Safety

In 2014, in association with the Gardai, HSE West and the Road Safety Authority, the Cathaoirleach of Mayo County Council formally launched our Road Safety Strategy 2013–2020. MCC in conjunction with the Road Safety Authority operates a programme of education and awareness of Road Safety. This involves promoting the need for caution and awareness of the dangers on the roads in Mayo. The Programme includes visits to schools by the Road Safety Officer and the promotion of Junior Warden and Cycle Training Schemes with schools. With the co-operation of teachers, the Gardai and parents, these schemes make a significant contribution to Road Safety. The Road Safety Officer will also be working with the Road Safety Together Committee in the County whose membership comprises of County Council, HSE

West, Gardai and local community representatives towards the implementation of the Road Safety Strategy.

Road Safety Awareness for 2017 will be concentrated in five main areas.

(01) Promotion of Road Safety in the Primary Schools

The Council provides support to the Gardai when visiting schools by providing leaflets, and road safety promotional material. The efforts of the Gardai and their collaboration in promoting Road Safety generally is greatly appreciated.

(02) Junior Warden Schemes

The activity in this area is to support the 4 Junior Warden Schemes in the County. There are 3 Schemes in operation Scoil Padraig, Ballina, Swinford Primary School and The Quay National School, Ballina. Uniforms and signs are provided by the County Council. Road markings are updated regularly. We are fortunate to have the enthusiastic support of the Principals and teachers in these schools.

(03) General Promotion of Road Safety through Local Media

MCC operates in support of the Road Safety Authority and also general promotion in the local papers.

(04) 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.

(05) Reverse In - Drive Out

Mayo County Council introduced a *Reverse In - Drive Out* Policy at car parks at all of its offices throughout the County

(06) Road Accident Statistics – Mayo

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

WATER SERVICES

Irish Water

Irish Water (IW) has been operational since January 1st 2014. Mayo County Council Water Services assets and liabilities will gradually transfer to Irish Water and for twelve years to 2026, MCC will operate and maintain Public Water Services on behalf of Irish Water under the terms of a Service Level Agreement signed by both parties in December 2013. The existing Capital Investment Programme of 2014-2017 is nearing completion and the Capital Investment Plan 2017-2021 is expected to be published by IW in early 2017. MCC will continue to have a role in the development and delivery of the Capital Investment Plan. 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 Environment, Community and Local Government.

Water Services Budget for 2017

An Operational and Maintenance budget for 2017 in respect of the water services programme is being currently negotiated with IW. All costs, apart from Group Water Schemes, for 2017 will be recouped by IW.

Annual Service Plan for 2016/2017

The 2016/2017 Annual Service Plan detailing the operation and maintenance of each water and sewerage scheme has been agreed with IW. The Plan sets out all necessary works to be undertaken to comply with drinking water standards and other statutory regulations.

Non Domestic WaterCharges

The non-domestic water charges billing systems are currently migrating to Irish Water. Irish Water will take over all aspects of non-domestic billing in 2017.

Water Quality

In the EPA Drinking Water Report 2015, the EPA noted that microbiological compliance levels in public water supply schemes in Mayo were **100%** and chemical compliance levels were **99.47%**. One new boil water notice was issued in 2016 on public supplies which was as a result of a *cryptosporidium* incident on Lough Mask Regional Water Supply Scheme. The notice was issued on the 2nd September 2016, and following extensive work by MCC/IW/HSE, it was lifted on the 13th September 2016.

Water Services Capital Projects 2016.

Mayo County Council in partnership with Irish Water continue to develop and deliver water services capital projects.

The current status of these projects are as follows:

Schemes Completed - 2016

- (01) Water Mains Rehabilitation - Ballina Town
- (02) Lough Mask Regional Water Supply Scheme - Extension Srah to Westport
- (03) Flow Monitoring & Sampling Programme - Phase 1 (11 Sites)
- (04) Quick Win Programme - UV Treatment at Westport WWTP
- (05) CCTV Programme - Keel, Doogort and Gweesala Sewerage Schemes

Schemes in Progress - 2016

- (01) Belmullet Sewerage Scheme (expected completion Nov 2017)
- (02) Breaffy Sewerage Scheme - Phase 1 - Direct Labour (completion Mar 2017)
- (03) Ballina Regional Water Supply Scheme - Extension to Bonniclonlon - Direct Labour (expected completion Dec 2016)
- (04) Critical Assets Programme - Interim Upgrading Works to Tourmakeady Water Treatment Plant (expected completion July 2017)
- (05) Lough Mask Regional Water Supply Scheme - Extension to Ballinlough and Williamstown (expected commence Q1 2017)

Schemes to Commence in 2017 [Subject to funding]

- (01) Foxford Sewerage Scheme (tender issue Jan 2017)
- (02) Killala Sewerage Scheme (tender issue Jan 2017)
- (03) Charlestown/Bellaghy Sewerage Scheme (tender issue Jan 2017)
- (04) Breaffy Sewerage Scheme - Phase 2 - Direct Labour (expected to commence Feb 2017)
- (05) Inishturk Water Supply Scheme (expected to commence Q2 2017)

Minor Programme Schemes

- (06) Water Disinfection Programme - 20 Sites (completion Q2 2017)
- (07) Quick Win Programme - Upgrade of Lahardaun Wastewater Treatment Plant (completion Q3 2017)
- (08) Quick Win Programme - Upgrade of Belcarra Wastewater Treatment Plant - at construction. (Completion Q2 2017)
- (09) Quick Win Programme - Extension of Ballina RWSS to Ballycastle (commence Q3 2017)
- (10) Quick Win Programme - Swinford Water Supply Scheme - New Borehole (completion Q2 2017)
- (11) Emergency Works Programme - Lisglennon Water Treatment Plant - at construction – (completion Q1 2017)
- (12) Emergency Works Programme - Kiltimagh Water Treatment Plant - at construction – (completion Q1 2017)
- (13) Process Optimisation & Control Programme - Ballina WWTP - Total Nitrogen Reduction (design stage)
- (14) SCADA & Telemetry Programme - Ballinrobe & Claremorris Sewerage Schemes
- (15) Flow Monitoring & Sampling Programme - Phase 2
- (16) Energy Efficiency Programme - Ballinrobe, Ballyhaunis and Achill Wastewater Treatment Plants.
- (17) Inlet Works Programme - Balla, Bangor Erris, Kilkelly and Cong Wastewater Treatment Plants (completion Q2 2017)
- (18) Network Flow Management & Rehabilitation Programme - 700m Cast Iron Main in Newport (completion Q3 2017)

- (19) Network Flow Management & Rehabilitation Programme - 5km in Claremorris (completion Q3 2017)
- (20) Network Flow Management & Rehabilitation Programme - Backyard Services, Marian Cres. Ballina and St. Mary's Cres. Westport (expected completion Q2 2017)
- (21) Service reservoir Refurbishment Programme - Knockanillaun Tower (Ballina) and Tallagh Towers (Belmullet)
- (22) UVT Monitoring Programme - 6 Sites - at construction – (completion Q1 2017)



*Belmullet Sewerage Scheme
(Wastewater Treatment Plant under construction)*



Ballina Mains Replacement Works



Breaffy Sewerage Scheme in progress

Rural Water Section

Mayo County Council administers the Rural Water Programme in Co. Mayo which is funded by the Department of Housing, Planning, Community & Local Government (DHPCLG) and is committed to working with communities with the aim of schemes being economically viable and environmentally sustainable. There are **203** schemes in operation in Co. Mayo serving more than **18,000** households and businesses.

Rural Water Programme 2016-2018

2016 marked the first year in transitioning to a new multi annual funding framework, the objective of which is to provide certainty for priority investment to;

- Support implementation of sustainable development in rural areas
- Meet the requirements of Drinking Water Regulations
- Support objectives in River Basin Management Plans

Funding requirements for the 2016 Rural Water Programme 2016-2018 were submitted to the DHPCLG in January 2016 under the following measures;

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

An interim allocation under the Rural Water Programme 2016-2018 was announced in May 2016 with the full allocation notified by DHPCLG on 31st August 2016 as follows:

The **€14.80m** national budget allocated to the programme comprises of approximately €12.00m for group water schemes with the remaining **€2.00m** targeted for group sewerage schemes. Of this amount, Mayo was allocated **€5.68m**;

<i>Measure</i>	<i>Amount</i>
Measures 1&2	€840,400
Measure 1(a) TTHM's	€3,525,500
Measure 1(b)	€80,000
Measure 3	€22,900
Measure 4	€10,000
Measure 5	€100,000
Total Allocation under 2016 Application	€5,678,800

A large part of this allocation under Measure 1 relates to the new DBO contract signed between MCC and Glan Agua and between 13 No. GWS and Glan Agua in May 2016. The bids for 2017 and 2018 by MCC to continue or begin projects have been submitted in the amount of **€3.50m** and **€2.60m** respectively. In addition to this, the development of a Remedial Action List addressing water quality issues on group schemes will be a priority for 2017 and 2018.

Within the other measures above, upgrade works have been completed in Caher GWS and Clogher GWS with minor upgrade works completed in Nephin Valley GWS

lifting a Boil Water Notice off 610 households in this community in October 2016.

The contract for upgrade works for Cushin GWS and Ayle GWS is anticipated to be completed by 2017. This is the final scheme in Co. Mayo which is part of the 2002 ECJ ruling against Ireland for non-compliance with the EU Drinking Water Directive. Completion of these works will lift a Boil Water Notice for **149** households and facilitate a connection to the public water supply.

Subsidy towards Operational Costs of GWS

Subsidies towards the operational costs of Group Water Schemes are payable on an annual basis. In order that the subsidy and other income will allow a GWS to provide and maintain an economic service there must be a strong focus on identifying and reducing water leakage and wastage. The Rural Water office has assigned a Water Conservation Engineer to advise schemes on how to reduce leakage across their network and to assist them with minor works which will help the Rural Water Section to prioritise future capital projects. The aim is to complete larger numbers of smaller capital works rather than smaller numbers of larger projects. The following GWSs are currently working with MCC: Dohoma DerryCorrib GWS, EllyBay Blacksod GWS, Loughnamon GWS, Barnacarroil GWS, Tullyegan GWS, Tooreen Aghmore GWS, Tallagh Hill GWS, Attymass GWS and Dooyork GWS.

The Water Services (Amendment) Act 2016 provides for the suspension of domestic water charges for a period of nine months from 1st July 2016. This is to allow for a deliberative process to be undertaken on the future funding model for domestic water and waste water services. As a result of this, the Water Conservation Grant for 2016 was suspended with the restoration of subsidies to GWS to pre-2015 levels for the suspension period. In support of Government policy in encouraging use of Eircodes in dealing with Public Bodies, all subsidy applications made in 2017 in respect of 2016 are required to provide Eircodes for each connection on the scheme.

There has been **€2.70m** subsidy payments made to GWSs in 2016 to date with approximately **€3.40m** GWSs subsidy payments estimated to be paid in 2017.

Water Quality

Mayo County Council is the Supervisory Authority for Group Water Schemes under the European Communities (Drinking Water) Regulations, 2007 and 2014. We are required to monitor group water supplies through the monitoring programme agreed annually. The monitoring frequencies are based on the volume of water distributed or produced daily within the supply zone of the scheme.

The HSE carry out the sampling on behalf of MCC with approximately 600 samples undertaken annually.

MCC is also participating in a National TTHM Working Group for the Rural Water Sector and this work will continue into 2017.

DEVELOPMENT MANAGEMENT

The new Planning, Communications, Economic & Community Development Directorate continued the work of the Enterprise and Investment Unit (EIU), the Arts Service, Mayo County Childcare Committee, Mayo Sports Partnership, the Planning and Economic Development Section and the Community and Integrated Development Section throughout 2016 towards building a County which is Sustainable, Inclusive, Prosperous and Proud.

The Directorate endeavours to provide leadership and direction to drive the economic, social and cultural development of Mayo, in a manner which facilitates collaboration and engagement with a view to the unlocking of the County's potential. Delivery of our clear Mayo message, **VISIT, CONNECT, INVEST** is to the fore of all activity.

Through 2016, the Directorate worked on a wide variety of new projects, initiatives, collaborative ventures and events. Top level highlights from the year included:

- Delivery of the AE Connect Transatlantic Cable Network into Killala – Investment **€250m**
- West Region Local Authorities collectively make a **€7.30m** investment to purchase **17.50%** equity share in West Airport Knock.
- West Region Local Authorities in conjunction with the Western Development Commission and Ireland West Airport Knock launch the Ireland West Trade Center in Rhode Island, USA.
- Town & Village Renewal Scheme
- Establishment of the County Mayo Foundation
- Second Global Mayo Day 2016
- National Award for ‘*Most Innovative Local Authority 2016*’ for our Mayo Day initiative.
- National Award for ‘*2016 Best County Council for Foreign Trade Investment*’
- Mayo Business Awards
- PPN established
- National success of ‘*Silent Moves*’ Film
- Launch of Paper Bloom
- Early Year's Inclusion Day Seminar
- Women's Mini Marathon
- Identification, development and implementation of significant projects through:
 - The Tourism and Food Strategic Policy Committee
 - The Economic Development and Enterprise Strategic Policy Committee
 - The Planning & Environment Strategic Policy Committee
- Launch of Irish Language Scheme
- Launch of Tourism Strategy
- Launch of Invest Strategy
- Launch of Local Community Economic Plan
- Launch of Sports Partnership Strategy

Details of some the **key projects** to be delivered by the Unit in 2017 are outlined below under the relevant work programmes:

- Review of the Mayo County Development Plan
- Review of Renewable Energy Strategy
- Communications, Mayo.ie and Diaspora Networking
- Irish Office Activities
- Local Enterprise, International Trade & Invest Activities
- Tourism Development & Promotions
- Local Community Development Committee Objectives
- Arts, Culture, Sports, Community Childcare Activities

Planning & Development

During the economic downturn, the Planning & Development Section has adapted to the changing economic conditions that prevail in the County.

Development Management

Application numbers which fell during the recession, have now started to grow again in all four MDs. From January to October 2016, **930** new applications have been received, which represents an increase of **110** applications over the same period in 2015. There has also been a significant increase in the number of enquiries relating to historic planning issues, as the economy continues to recover.

The emphasis within the Planning Department has dramatically changed in recent years, from a Planning Control function to Economic Development, assisting development throughout every town in the county, by working with developers, receivers and liquidators and by agreeing programmes of work to secure the satisfactory completion of estates through the release of cash deposits. This release of cash into the economy at a time when developers are unable to secure finance elsewhere, has helped many developers bring their estates up to a satisfactory standard to have them taken in charge by the Council.

In order to manage this change of emphasis and ensure that the cash deposits released were being used to the best advantage, an implementation team consisting of eleven key staff with appropriate expertise was established in 2013. This team will continue to work until all estates in the county are completed to a reasonable standard.

Unfinished Estates

Significant progress has been made on the “Unfinished Estates” list since its inception in 2010. The original **129** unfinished estates have been reduced to the current total of **13** (down from **29** last year). Of the remaining **13** estates, works have recommenced on several estates and this will be reflected in the 2016 survey results, when it is anticipated that another significant reduction will be seen.

National Taking In Charge Initiative

In May 2016, Mayo County Council received funding of **€36,234** for the following estates:

Estate Name/Address	Amount
Black Oak Rise, Newport	€79,000
Church Manor/Manor Gardens	€36,014
Glenbrook, Knock	€85,000
Moyvale, Ballina	€ 6,100
Oaklawn, Killala Rd, Ballina	€ 4,700
Rathcluain, Kiltimagh	€90,574
Rathkip/Shanagh, Ballina	€12,572
Suifinn Way, Ballycastle	€ 4,308
Towers Reach, Killala	€ 5,448
Waterstone	€ 4,604
Wesley Court	€ 7,914

Formal Preplanning Applications

The planning office has placed a greater emphasis on the formal preplanning process. This is a free service to the public which is becoming increasingly popular and which received **182** applications to date in 2016. Considerable resources have been allocated to this process in an effort to guide applicants through what can be an expensive process.

Walk-in Planning Clinics

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

Forward Planning

During 2016 the Forward Planning Section undertook a range of projects in the area of Land-Use Planning and Policy Formulation/Implementation, the overall aim being to support and facilitate proper planning and sustainable development throughout Mayo.

Vacant Site Levy

Following on from the preliminary assessment of lands, for the purpose of providing an initial indication of the extent of vacant sites (on zoned lands), and the possible scope of the application of the levy in those areas, a Chief Executive's Report on the "Application of the Vacant Site Levy provisions of the Urban Regeneration & Housing Act 2015 in County Mayo" was presented to the Members.

The variation process has just been commenced in order to incorporate the provisions of the Urban Regeneration and Housing Act 2015 (with respect to the Vacant Site Levy and Urban Renewal and Regeneration) into the following plans;

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

Renewable Energy Strategy 2011–2020

A review of the Council's Renewable Energy Strategy has commenced, to take account of more recent developments at national level and trends in emerging technologies, since the Renewable Energy Strategy was adopted in 2011.

Town and Village Renewal

The Forward Planning Section co-ordinated the preparation and submission of applications to the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs, for funding under the Town and Village Renewal Scheme 2016, for the towns of Crossmolina, Kiltimagh, Louisburgh and Kilkelly.

Under the scheme an allocation of **€380,000** will be made to each county. Up to **85%** of the total project cost will be provided in grant aid, for approved project proposals. The minimum grant payable is **€20,000**. The maximum grant is **€100,000**. At least **15%** matching funding must be provided by the Local Authority and/or local community.

Environmental Assessments

Environmental Assessments i.e. Strategic Environmental Assessment (SEA) and Appropriate Assessment are now an integral part of the Forward Planning workload in the Development Plan/Variation/Local Area Plan process.

A dedicated SEA officer works with the Forward Planning Section. Part 8 proposals and planning applications which may have implications for the 2000 Natura network are also submitted to the SEA officer for assessment and reports.

Audit of Industrial Estates and Commercial Parks

Concern has been expressed that the numerous Industrial Estates and Commercial Parks (both public and private) are not attractive to potential investors.

Building on the inventory of Industrial Estates and Commercial Parks prepared by the Enterprise & Investment Unit, the Council will carry out an audit of the Industrial Estates and Commercial Parks to assess each one for actions to upgrade the physical infrastructure and visual appearance in order to make them more attractive to potential employers. The audit will run into 2017.

Looking Forward to 2017

- 2017 will see the beginning of the review of the County Development Plan when issues papers and discussion documents will be published, the results of which will be used in the formal Plan review process.
- The IPI National Planning Conference is taking place in Westport in 2017 and will attract up to 400 delegates.
- The review of the Renewable Energy Strategy will continue and work will commence on scoping a framework for a Marine Strategy for the county.
- When the Development Plan variations for the vacant sites levy are finalised the survey of the actual sites to which the levy will be applied will commence.
- A major task for 2017 will be a survey of Quarries for compliance with planning conditions.

Enterprise & Investment Unit

Local Enterprise Office Mayo

The Local Enterprise Office (LEO) was established in 2014 on the basis of a National Service Level Agreement with Enterprise Ireland, delivering 4 key functions:

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

The LEO prepares and implements an annual Local Enterprise Plan.

Review of 2016 Activity

The main activity of the LEO in 2016 involved the provision of an integrated range of supports to micro-enterprises, including financial (grant) support and a variety of soft support interventions such as mentoring and training. Central to the work of the LEO is the providing tailored support to meet the needs of clients at various stages of their development and introducing new programmes in response to the changing needs of the LEO client base. As well as preparing its own Enterprise Plan the LEO also significantly contributed to the Local Economic and Community Plan (LECP) which was adopted by Mayo County Council in July 2016.

2016 Highlights to date

- **€420,000** of Measure 1 grant aid was approved to **30** micro-enterprises
- **32** businesses were approved website assistance grants, totalling **€32,323**
- **21** businesses were approved Trading Online Vouchers, totalling **€29,988**
- **40** businesses were supported in new market grant assistance, totalling **€43,000**
- With the assistance from LEO, **8** businesses were approved loans from Microfinance Ireland to a value of **€1,000**
- Over **180** mentoring sessions were provided to small businesses in Mayo
- Over **425** people participated in standard and tailored training programmes
- **56** new jobs (including **15** via Microfinance support) were supported by the LEO through working with a client base of **182** businesses
- In conjunction with Roscommon and Galway, LEO Mayo secured funding under the LEO Competitive Fund for two projects, iFactory and West of Ireland Food, to a combined value of just over **€400,000**. Both programmes will help ambitious business owners grow their enterprises through professional analysis, coaching and access to expert advice and access to new markets.

2016 Initiatives

A number of national, regional and local initiatives are provided at a local level by the LEO.

Key initiatives in 2016 included;

- Ireland's Best Young Entrepreneur
- Student Enterprise Awards
- National Women's Enterprise Day
- MeetWest
- MeetMayo
- Mayo Ideas Week
- Muintir Mhaigh Eo International Enterprise Fund
- Network Supports



Looking Forward – Local Enterprise Office Mayo 2017

Support for new job creation remains the central feature of the work of LEO Mayo and in that context the LEO will continue to develop and expand its innovative range of economic development and enterprise support initiatives in 2017.

New initiatives for 2017 will include:

- A significant enhancement of our mentoring support service to micro and small businesses. This enhancement will involve the addition of new local mentors bringing significant additional experience and expertise to our mentor panel.
- The development of a local and regional programme of supports to address the uncertainties and potential opportunities that surround 'Brexit'. A significant number of small businesses in Mayo export to the UK and face additional risks at the current time. This programme will explore ways to reduce that risk whilst also considering means to identify current opportunities in the EU and beyond.

INVEST

The Invest part of the Enterprise and Investment Unit has made significant progress since its establishment in 2013. Key areas of programme delivery in 2016 are detailed below. It is anticipated that each of these will be further developed in 2017.

(01) Ireland West Airport Knock

Boosting regional enterprise, tourism and economic activities through overseas and transnational linkages was central to seven regional Local Authorities [Donegal, Sligo, Leitrim, Roscommon, Mayo, Galway, Galway City] collaboratively and collectively agreeing to invest in Ireland West Airport Knock (IWAK). The investment of **€7.30m** is by way of equity -new shares - in the company operating IWAK. This investment will be key to enabling the airport to become commercially viable and a pivotal enabler in attracting further industry, business and tourism to the region.

(02) Rhode Island International Trade Centre

Significant progress has been made on developing the Ireland West International Trade Centre (IWITC) project in Rhode Island, USA. This is a Mayo-led regional project that facilitates access to the US marketplace for small businesses from Mayo, Galway, Roscommon, Sligo and Leitrim. In 2016 there were two trade delegations to the Centre with participating businesses reporting significant progress in identifying sales channels and business growth and development opportunities.

A number of businesses are already making sales into the US through the programme, which is spearheaded by the LEO offices from the participating counties in collaboration with the Western Development Commission and Ireland West Airport Knock. Significant plans are in place to further develop the Centre and exploit available opportunities.



Trade Delegation from West Region



Ireland West Trade Center Partners

(03) Creative Hub

Further works are planned in 2017 on the continued development of the Creative Hub project in Swinford Courthouse. This work will involve the continued redevelopment of the courthouse building. Work is also underway on the Geesala project.

(04) Drones

Drones technology is very relevant in Mayo. Outputs from the previous Drone Conferences held in Mayo attempted to position the county as a leading site for drone testing and development. One such initiative in 2016 saw local man John Mullen start to work with Mayo County Council lifeguards to trial the use of a drone as a life-saving tool. During 2017, it is planned to commission a technical report in relation to drone test site requirements.

(05) Marine Energy

Construction on the Frenchport Pier extension will be completed during early 2017. Plans are underway to progress an application for a Foreshore Lease for a 1-in-10 scale Wave Energy Test Site in Blacksod.

(06) Invest Strategy

The Enterprise and Investment Unit, working with PMG Consult in the last year, have put together value propositions showcasing Mayo as a high quality location for investment. These propositions come in a variety of formats and include profiles on the Digital, Energy, Food, ICT and Life Sciences sectors.

(07) Promotion

The Invest team continues to assist in the development of the www.mayo.ie website ensuring the inclusion of appropriate information on the natural, human and built resources available across the county to entrepreneurs and potential investors.



Launch of the Mayo 'Invest' Strategy



Mayo Industry Appreciation Evening

Economic Development & Enterprise SPC

The Economic Development & Enterprise SPC met on five occasions during 2016. Their Mission Statement is *'To create the environment that positions Mayo as a strong destination for economic development and inward investment, whilst also delivering an integrated programme of supports to the indigenous start-up sector and existing businesses that have the drive to grow and create additional employment'*

Members include: Cllr. Michael Kilcoyne, Chairman;
 Cllr. Martin McLoughlin; Cllr. Al McDonnell; Cllr. Christy Hyland; Cllr. Tom Connolly; Cllr. Neil Cruise; Cllr. Theresa Whelan;
 Mr. Pat Staunton; Mr Neil O'Neill; Mr Tom Kitterick; Mr. Seamus Heverin

Westport Enterprise Centre

In September 2016, *Westport Multi Agency Enterprise Ltd* entered into a contract for the refurbishment of an existing multi-purpose warehouse immediately adjoining the Westport Civic Offices, on Altamont Street in Westport, for use as a new Enterprise Centre. *Westport Multi Agency Enterprise Ltd* is a collaborative partnership consisting of Westport Chamber of Commerce, Mayo County Council and local community and business leaders, established for the purpose of facilitating new start up business and enterprise in the town of Westport and its environs.

The current building is being significantly reconfigured to provide a mix of shared and private office spaces, hot desks areas, training, social and meeting facilities to cater for a range of new budding enterprises and small businesses. It is anticipated training facilities will also provide business skills and associated training to the wider community. The new Enterprise centre in Westport will be open for business during the first quarter of 2017 at an all in cost in the region of **€1.20m**.

Looking Forward – Invest 2017

The key priority for Invest in 2017 is building on foundations laid in previous years.

Actions

- Work with regional Local Authorities and Ireland West Airport Knock to advance the growth and viability of the airport and to develop initiatives to attract increased traffic across three key target areas of Tourism, Invest and Diaspora.
- Mobilise Mayo based companies in association with the Ireland West International Trade Center in Rhode Island, USA.

- Advance the creative hub concept in Swinford by completing the renovation works in the courthouse.
- Commission a technical report in relation to drone test site requirements in Mayo.
- Continue to work on delivering a suitable test site for novel wind energy technologies in agreement with Bord Na Móna.
- Collaborate with Wave Energy Test Site promoters in Blacksod Bay.
- Establish an EU Office under the Enterprise & Investment pillar, initially with two team members.

Tourism Development

Tourism Strategy

“Destination Mayo” (*A Strategy for the Future Development of Tourism in County Mayo 2016–2021*) was officially launched on 5th February 2016.

The vision for Mayo’s tourism industry in 2021 is to be a high quality, inclusive and authentic destination.

A Steering Group has been established to progress and drive the actions as set out within the Strategy headed by Mr. James Horan, former Mayo Football Manager. In addition a total of eight networks have also been established to drive specific actions.

Tourism & Food Strategic Policy Committee

The Tourism and Food Strategic Policy Committee met on four occasions during 2016. Members include:

Cllr. Gerry Coyle, Chairman;

Cllr. Michael Loftus; Cllr. Paul McNamara; Cllr. John O’Hara; Cllr. Tereasa McGuire; Cllr. Thérèse Ruane; Cllr. Seamus Weir;

Mr. Michael Lennon; Mr. Pdraig Heverin; Mr. Patrick Chambers; Mr. Michael Carey.

Tourism and Food SPC Mission Statement

“To promote Mayo as a destination of choice that excels in offering a world-class visitor experience with great food and hospitality at its core.”

Tourism Infrastructure

Wild Atlantic Way

During 2016, sign markers and photo points have been installed at each of the **33** Discovery Points located along the Wild Atlantic Way in County Mayo.



Discovery Points / Photo Points along the Wild Atlantic Way in County Mayo

Planning is underway on the development of a Signature Discovery point at Keem which is expected to commence in 2017.

Great Western Greenway Network: Work has commenced on the development of a new Greenway Activity Services Centre on the site of the old Mulranny Station House. Funding of **€300,000** was made available from Fáilte Ireland to enable this development.

Work has also commenced on the development of an extension of the Great Western Greenway through to Achill Island.

A Part 8 Planning was approved by the members of Mayo County Council to extend the Greenway Network from Westport Town to Bertra Beach. Funding applications have been prepared and submitted to various Government Departments.

A Green Patrol, including representatives from the local Rural Social Scheme, TUS Scheme and staff of Mayo County Council has also been established to deal with the ongoing maintenance and enhancement of the Great Western Greenway Network.

Trails Development: A number of new National Loop Walks have been developed in partnership with local communities at Bellacorrick, Moygownagh and Cong.

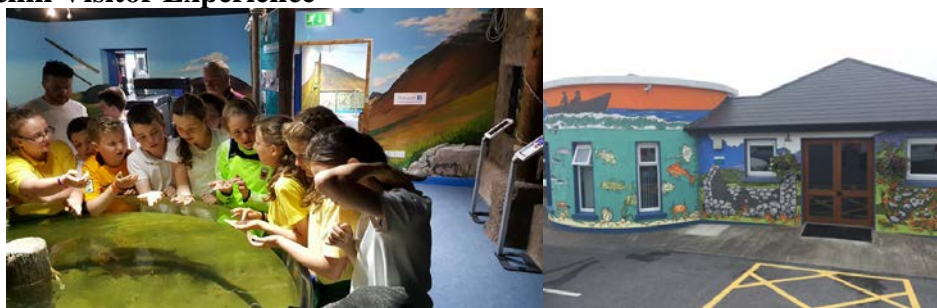
Other Initiatives supported included;

- **Mayo International Dark Sky Park**



Mayo International Dark Skies

- **Achill Visitor Experience**



Achill Visitor Experience

- **REDZ**
- **Sacred Landscapes**
- **Velo Rail**
- **European Projects**

Mayo County Council with other International Partners were successful as part of phase one of a Bid Process for two European Project under the “Intereg Atlantic Area Programme”. The projects include the Eco Starts - Mayo International Dark Sky Park and Euro Velo which has the potential to be the first transnational touristic Atlantic cycle route.

Tourism Promotional Activities

- **Attendances at Trade Shows**
- **Mayo Destination Stand at the Milwaukee Irish Fest**
- **Promotional Filming**

Print Media

Cultural & Heritage Sites of County Mayo: A new publication was put together to highlight all the Cultural and Heritage attractions in County Mayo. This publication is hugely popular at trade shows and with incoming tour operators.

The ULTIMATE GUIDE MAYO - Escape, Explore, Enjoy: is a new publication dedicated to Mayo, which was initiated in the early part of 2016. **60,000** copies were printed and circulated through all of the various tourist information offices, car hire companies, visitor attractions and hotels located throughout the county.



Front cover of the Mayo Guide

Looking Forward - Tourism 2017

The key priority for Tourism Development in 2017 is to implement the short to medium term objectives of the County Mayo Tourism Strategy.

Actions

- Advance infrastructure projects where capital funding has been secured.
- Identify and source potential funding streams to progress projects highlighted within the tourism strategy.
- Continue to work on and implement a visitor, sales and marketing plan
- Collaborate with Fáilte Ireland to progress development works associated with the Wild Atlantic Way.
- Mobilise tourism networks in association with industry partners and the destination marketing groups throughout the county.

Marketing and Communications

Launch of Internal & External Ezine

The establishment of a new Communications function in the Directorate of Economic, Planning and Community Development has afforded us the opportunity to develop our internal and external communications and to enhance our public image and ensure a clear and consistent corporate message is delivered. As a direct result of this, 2016 saw the launch of our hugely popular internal, *MCC Connect*, & *Mayo.ie* external Ezines. The aim is to highlight a number of key projects and initiatives being rolled out by the various departments within Mayo County Council.

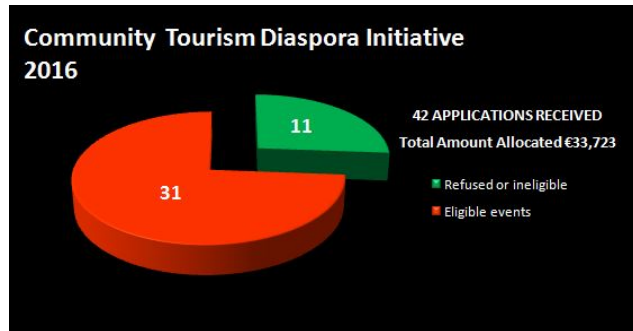
Mayo Global Day

April 30th 2016 saw our second annual Mayo Day. There was again a huge response to the initiative with events and gatherings happening worldwide as well as across the County and Country. Community groups throughout the County really got behind the day, Swinford printed Mayo Day postcards, Ballyhaunis launched a town Operation Transformation scheme and Ballina produced the largest ever Mayo Flag which was hung off the town bridge!

Community Tourism Diaspora Fund

The Enterprise and Investment Unit promoted and administered the Community Tourism Diaspora fund which seeks to build on the legacy of *The Gathering 2013*.

In January 2016, the Enterprise and Investment unit advertised the Community Tourism Diaspora fund, inviting local communities around the County to apply. 42 applications were received with 31 projects gaining approval for their events. A total of €33,723 was allocated to Mayo events with an estimated 4,300 additional overseas visitors to Mayo.



County Mayo Foundation

Work on an innovative project, The County Mayo Foundation was announced in late 2015. The Foundation aims to create an accessible platform for US citizens and Mayo Associations to contribute to community or charitable initiatives in Mayo and to assist our local communities utilise online

communication and technology for delivering projects. A series of public information evenings have just been completed resulting in a great interest in the initiative.

Ongoing Links with the Diaspora

The EIU continue to work on initiatives and projects that link with our Diaspora, supporting our Mayo Associations and Networks as opportunities arise.



Development of a Diaspora Strategy

Mayo County Council was awarded funding in 2016 from the Department of An Taoiseach for Diaspora Strategy Development. Work also commenced on a Diaspora Strategy/Action plan for the County. It is hoped to launch the strategy in early 2017.

Key deliverables from the strategy will include;

- Building on existing and exploring new relationships between Mayo stakeholders with Mayo Diaspora.
- Increased collaboration between stakeholders in Mayo on Diaspora engagement.
- Identification of new policies, projects and programmes to partner with Mayo Diaspora.
- Networking Seminars.
- Launch of Action Plan.

Awards



Community Representatives & Mayo County Council Representatives
attending the LAMA Awards 2016

Most Innovative Authority 2016 – Mayo Day

Mayo County Council were the delighted recipients of the 2016 LAMA award in the category ‘Most Innovative Authority’ for the work of the Enterprise and Investment Unit in the Mayo Day Initiative.

Mayo.ie also supported the following events as project partners:

- Féile na Tuaithe
- Wild Atlantic Way Audax
- Mayo Business Awards 2016
- Mayo World Convention 2016
- Ireland's Highest Networking Event
- Women's Mini Marathon
- Sporting Excellence Conference



Looking forward to 2017 – Communications and Marketing Unit

The establishment of a new Communications Unit under the Directorate of Economic, Planning and Community Development gives us an opportunity to develop our internal and external communications and to enhance our public image and ensure a clear and consistent corporate message is delivered locally, nationally and internationally. Particular focus in the following areas is envisaged for 2017.

- **External Communications** - The promotion of County Mayo and the Mayo.ie brand requires a co-ordinated approach including a website, social media channels and promotional material that reflects our message. Development of Mayo.ie, focusing in particular on the tourism element of the website will be a priority.
- **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 and Marketing Unit is the enhancement of internal communications, a corporate ezine and an internal online social media forum.
- **Flagship Event – Mayo Day**
2017 will see the third Mayo Day being marked locally nationally and internationally.

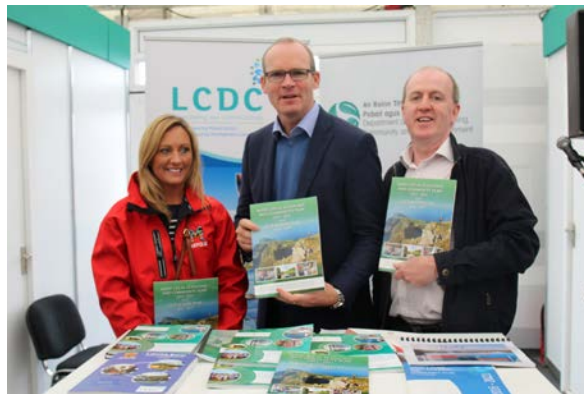
- **Media Services & Advertising**
The Communications Unit will strive to strengthen and enhance relations with all media working throughout Mayo.
- **Oifig na Gaeilge**
Implementation of Mayo County Councils Sceim Teanga

Community & Integrated Development

Local Community Development Committee - LCDC

The key work of the LCDC included;

- **Local Economic and Community Plan** - The Mayo Local Community Development Committee (LCDC) finalised the six year Local Economic and Community Plan (LECP) and eighteen month Action Plan in July 2016. The Plan was launched by Minister Simon Coveney at the National Ploughing Championships in September.



Cora Gilligan, Mayo County Council, Minister for Housing, Planning, Community and Local Government, Simon Coveney TD, and Declan Turnbull, Mayo County Council, at the launch of Mayo's Local Economic and Community Plan in Tullamore



Justin Sammin, Mayo North East, Mary Lavelle, Comhar na nOileán, Gerry O'Neill, South West Mayo Development, Declan Turnbull, Mayo County Council, Peter Duggan, Mayo County Council, Peter Hynes, Chief Executive Mayo County Council, and Minister for Arts, Heritage, Regional, Rural and Gaeltacht Affairs, Heather Humphreys TD, at the signing of the contract for the new LEADER programme

- **Social Inclusion and Community Activation Programme** - The LCDC continues to monitor the Social Inclusion & Community Activation Programme (SICAP) with South West Mayo Development and Mayo North East as implementers. The end of year assessment for 2015 and the 2016 mid-year review were completed successfully and endorsed by the LCDC.

- **Rural Development Programme** - The Local Development Strategy (LDS) for the Leader Programme was submitted in February by the LCDC led Local Action Group (LAG) and the contract was signed in early July at an event in Co. Cavan with Minister Heather Humphries. The new Leader Programme, with Mayo County Council as Financial Partner, became operational in September with a series of public information meetings held throughout the County. A large number of Expression of Interest forms have already been received which the LAG has considered at monthly meetings since October.

Community Development / Engagement with Community & Voluntary Sector

- **Mayo Public Participation Network** - (PPN) continued to develop during 2016 with their representatives on Mayo County Council's SPCs, the Local Community Development Committee, the Joint Policing Committee, and other bodies. Registration is ongoing for community groups and there are over **400** organisations registered to date. The PPN Website went live in September – www.mayoppn.net
- **Community Futures Plans** launched in 2016 include Inishturk, Ballyglass and Knock. Communities whose Futures Plans periods have elapsed have become involved in a process of renewal which will bring their initiatives up to date.
- **Community & Integrated Development** continues to support local community initiatives and projects identified as being of particular importance
- **Mayo Age Friendly Strategy** was launched in June by An Taoiseach, Enda Kenny, TD. The Age Friendly Committee continues to meet to oversee the implementation of the strategy
- **Community & Integrated Development** continues to lead the *Pride of Place* Initiative. This work is carried out in conjunction with the Municipal Districts and focuses on supporting and building capacity within nominated communities.
- **Further development of the Comhairle na nÓg** including participation in the national Dáil na nÓg;



Comhairle nÓg AGM, 2016

- **The Mayo Science & Technology Festival**, November 2016, hosted a number of events in various parts of the county and the Open Day at GMIT Castlebar campus with thousands of visitors on the day.

Social Inclusion

- **The Education & Training Sub-Committee** continued to meet during the year and organised Training & Education Expo's which were well attended;
- **Community and Integrated Development** continue to support the work of the Travellers InterAgency Forum and provide assistance to Traveller Pride Week;

- **The Mayo Resettlement Committee** has put in place the services needed by the refugees coming to Mayo;
- **Mayo Integration Forum** meets regularly to consider issues relating to the integration of all nationalities in the county;
- **Community and Integrated Development** - with other agencies and voluntary organisations, are seeking to provide advice and supports to young lesbian and gay people in Mayo with a road show which visits secondary schools to talk to the senior classes.

Looking Forward – Community Development 2017

- Implement the Local Economic & Community Plan Actions as agreed by the LCDC
- Continue the development of the new RDP Leader programme across the county
- Work with the members of the Syrian Resettlement Committee to enhance the lives of this new community
- Organise an expanded Science & Technology Festival in November
- Deliver Community Futures Plans for up to four new communities

Mayo County Childcare Committee

2016 has been a very busy time for Mayo County Childcare Committee (CCC) with lots of change both locally and nationally. During 2016, CCC and individual early years services have implemented major changes including the 2nd Free Pre-school year, the Access Inclusion Model (AIM), the new early years registration system, changes in Garda vetting requirements, changes in the national funding of childcare programmes, introduction of Department of Education focused inspections, implementation of the Aistear/Síolta Practice Guide and support childminders and parent and toddler groups. These changes are all very positive and will serve to build a more effective and focused childcare sector.

Highlights of 2016

- Early Years Inclusion Day Seminar
- Soundworlds - Early Years Music Programme
- Implementation of the 2nd Free Preschool Year
- Information Provision

Collaborative Actions

- National Quality Initiative
- Financial and Sustainability Training
- Community Food Initiative
- First Aid and Manual Handling Training
- Resettlement Project – Syrian Refugees
- Anti bias Training

General Areas of Work

In addition to the actions referred to above the following actions were also delivered;

- **Childminding Development Grants:** 20 applications were received. A total of €18,441 was allocated to 20 Mayo applicants.

- **Parent & Toddler Group Grants:** 27 applications were received. A total of €14,293 was allocated to these 27 successful applicants.
- **Small scale capital grants scheme** - 29 early years services were successful in their funding applications. This resulted in an allocation of €12,457.50
- **Aistear/Síolta Practice Guide** - nine workshops were delivered to 104 participants during March April, May, June and September.
- **Research** - Mayo CCC is currently working on a proposal to implement an action research project in Mayo where childminders would be enabled to play a more formal and active role in meeting the childcare needs of working parents. We plan to include this proposal in our Local Implementation Plan 2017.

Looking Forward to 2017

We look forward to another productive year in 2017, working together to further progress the early years care and education sector in Mayo.

- **Soundworlds**
In 2017, Mayo CCC is considering using this structure to expand beyond the provision of music.
- **Resettlement Interagency Group**
The work of the Interagency Working Group will continue in 2017.
- **Seminar - Inclusion Day.**
Following the success of the 2016 'Early Years Inclusion Day' plans to deliver a similar seminar in 2017.

Mayo Sports Partnership

Background

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

2016 projects included:

Families

- Mayo Operation Transformation Walks
- Erris Park Run joins Ballina, Castlebar and Westport
- Large Number of Events take place during Bike Week 2016

Women

- Western People Mini Marathon

Teenagers

- Crossmolina and Ballyhaunis Youth Sport Leadership Award

Jobseekers

- 'Goal to Work Sports Coach' Training Programmes



Primary School Children from Ballinrobe, one of the seven Areas who participated in lunchtime cycles

Disadvantaged Communities

- Opening of the Maples Recreational Park

Men

- Men on the Move Activity Programme

People with a Disability

- 'Learn to Cycle' Programme for children with learning difficulties

Club Development

- Special Participation Grant Scheme 2016

Looking forward to 2017

Sports Inclusion Disability Programme

This programme targeting people with a disability for participation in sport / physical activity is dependent on matching funding at local level. €25,000 is allocated from Sport Ireland with the other €25,000 to be sourced locally.

Ballyhaunis Sports Hub Programme

In 2015/16 Sport Ireland through Dormant Accounts have allocated €90,000 towards this initiative which has proved very successful in developing intercultural projects such as Cricket, Summer Camps, Intercultural Sports Days, After School Programmes, Men on the Move, Get Ireland Walking etc. In 2017 further funding from Sport Ireland will be dependent on match funding locally and will incorporate programmes for Older People, People with a Disability, Disadvantaged, Travelling Community as well as Ethnic Minorities.

ENVIRONMENTAL SERVICES

The National Government has set priorities including global warming targets and flood. To respond to these priorities the Environment Section has been substantially re-organised to include climate change, flooding and agriculture as part of its core strategic remit.

The Section is also tasked with the enforcement of environmental legislation, the implementation of EU directives and regulations, national and regional policies and the raising of awareness/education on environmental issues.

The Environment function is key to facilitating the vision of Sustainable, Physical and Economic development. A quality environment sustains and facilitates development in many sections of the County's economy including tourism, food production, and foreign direct investment, particularly in the healthcare sectors. The Environment Section assists in this regard through its monitoring and reporting role, ensuring the highest standards are adhered to and by helping to build a positive image of Mayo at home and abroad.

Environmental Strategic Policy Committee

The Strategic Policy Committee met on four occasions in 2016. Topics dealt with during the year have included;

- Litter Management Plan 2016-2019
- Pay by Weight
- Connacht Ulster Regional Waste Management Plan
- Climate Change
- Blue Flag Beaches
- Draft Mayo Agriculture Strategy

Environment Awareness

Raising awareness to the Mayo environment and enabling the public to take responsibility for the environment is a key part of the work of the Department. Environmental awareness is focused on all sectors of the community – school children, young adults, householders, businesses and community groups. Below are some of the many initiatives that took place in 2016. We plan to continue to create and run new campaigns in 2017 and will work with all our many partners in implementing these campaigns.

Schools and Young People Environment Awareness Programme

MCC has continued to promote environment awareness on the issues of litter, waste, recycling, composting, energy and water conservation with our pre-school, primary and secondary schools and also with Foroige and scouting groups.

Several school based programmes were held in 2016. The 'Leave no Trace' workshops continued in 2016 and were delivered to an additional **18** primary schools throughout the county. MCC continued to roll out workshops on the protection of water, waste & litter management, composting and energy conservation with the specific aim of increasing awareness on environmental issues among young people. The annual Recycled Christmas Decoration Competition is underway and the awards will take place in the coming weeks.



ECO UNESCO – Global Responsibility Fashion Focus Workshop carried out in a number of Mayo secondary schools in 2016.

Green Schools Programme

The Green Schools Programme is an international programme designed to encourage and acknowledge whole school action for the environment. This programme is run in co-operation with Local Authorities throughout Ireland and is managed by An Taisce, The National Trust for Ireland. Green Schools is both a programme and an award scheme. The award is given to schools that complete the seven steps of the programme and has to be renewed every two years. To date, in Mayo there are **184** schools registered for the Green Schools Programme and of these **160** have been awarded Green Flag status. Six Green School Teacher Seminars were held by Mayo County Council in 2016 and were attended by teachers from throughout the County.



Roundfort NS, Claremorris, Receiving their first Green Flag at an awards ceremony in Claremorris in May 2016.

Environment Awareness Events

In 2016, several information workshops were held to promote environmental awareness particularly on the Pay By Weight Campaign but also on composting, food waste prevention and greener cleaning. Events were held at community, workplace and business level.



Ballina Heritage Day Supporting the 'Chain for Change Stand'



Stop Food Waste Food Event at Connaught Spring Show with Ballinrobe Tidy Towns.



Resource Efficiency Information for businesses at the 'Meet Mayo' event in the Breaffy Arena.



Pay by Weight Event with Crossmolina Tidy Towns.



In June the Environment Office teamed up with the EPA Green Business team to carry out a detailed Resource Efficiency Audit at Knock Shrine and Grounds.



Sharon Cameron, Environmental Awareness Officer on behalf of Mayo County Council presented Acknowledgement Awards to Baxter on 26th May 2016 at their Irish Manufacturing Operations in Castlebar for their sustainability initiatives at both facilities (Castlebar & Swinford) on having achieved Zero Waste to Landfill and on importing 100% Renewable Electricity.

Free Electrical Recycling Days for Householders

During 2016 WEEE Ireland with the support of MCC carried out free Electrical Recycling events in **15** locations throughout the county.

Tidy Towns

Support is given to Tidy Towns Committees on an ongoing basis in areas of ‘Tidiness and Litter Control’ and ‘Sustainable Waste and Resource Management’.

In 2016, MCC in partnership with Ballindine Tidy Towns Committee launched a novel roadside litter initiative. Large Notice Boards were erected along the roadside entering the village of Ballindine reminding people not to litter the countryside with their take-away litter. This followed an earlier road side litter campaign over the June Bank Public Holiday Weekend on the N5 and N17.

National Spring Clean

An Taisce’s National Spring Clean is Ireland’s biggest anti-litter campaign. It encourages people from all walks of life to take pride in their local environment and to take action against litter. The campaign runs throughout the month of April and relies on the wonderful support from volunteers nationwide. All schools and community groups were invited to participate in the Spring Clean Campaign and all registered groups were issued with bags, gloves and litter pickers.

In April, 2016, the An Taisce Ambassador and model Sarah McGovern together with the Secondary School students of Charlestown Secondary School and Charlestown Foroige Club took part in ‘Clean Up Mayo Day’ – a new initiative of the Environment Office to encourage even more interest in National Spring Clean.





National Re-Use Month

October 2016 was designated as National Re-use Month. Many events were held during the month including the '*Bling Your Thing*' Competition with Midwest Radio and the 'This is Not a Wood Pallet' workshop. Both of these events engaged the interest of the general public and focused minds on the topic of re-use.

BLING YOUR THING
 DROP INTO YOUR LOCAL CHARITY SHOP
 DURING NATIONAL REUSE MONTH THIS OCTOBER

**AND YOU COULD WIN A €200 VOUCHER
 FOR A RESTAURANT OF YOUR CHOICE!**



**PURCHASE ANY ITEM OF CLOTHING, SHOES OR HANDBAGS
 AND ADD SOME BLING!**

TAKE A PICTURE OF THE ORIGINAL ITEM, REVAMP IT, TAKE ANOTHER
 PHOTO AND SEND BOTH PHOTOS WITH PURCHASE DETAILS TO:
 SHARON CAMERON, ENVIRONMENT DEPT.,
 MAYO COUNTY COUNCIL, THE MALL,
 CASTLEBAR
 OR EMAIL THE PHOTOS TO reuse@mayococo.ie

CLOSING DATE FOR ENTRIES IS TUESDAY OCTOBER 25TH AT 5PM
 WINNER WILL BE ANNOUNCED ON THE TOMMY MARREN
 SHOW ON FRIDAY OCTOBER 28TH!

midwest
 radio 96.1fm

reuse month
 repair - remake - reimagine



*Ms. Mary Lavelle's Wining Entry
 into Mayo County Council's Bling
 Your Thing Competition.*



The Furniture upcycling workshop held for National Reuse Month attracted a huge audience.

Radio Campaigns

In 2016 Mayo County Council once again teamed up with i102 Radio and Midwest radio in running a series of anti-litter and waste awareness messages. The monthly environment radio slot on Midwest Radio's Tommy Marren Show continues to be extremely popular and the public are invited to submit their queries for the 'quick fire' round at the end of each slot.

Administration and Implementation of Grant Schemes

▪ Anti-Litter & Anti Graffiti Grants 2016

This grant scheme is aimed towards organisations that are planning a project to target anti-litter or anti-graffiti measures. Organisations are invited to apply for grant aid to co-fund public education and awareness initiatives on the subject of litter and graffiti. Funding has been allocated to **19** organisations for Anti-Litter and Anti-Graffiti projects in 2016.



Castlebar Foróige Neighbourhood Youth

Group

Give us a sign, anti-litter project funded under Anti Litter Awareness Grants.

▪ Local Agenda 21 Environmental Partnership Fund 2016

Local Agenda 21 is a process which facilitates sustainable development at community level. Eligible projects under this scheme support and complement national environmental policies such as those on waste, biodiversity, climate change, air, water, sustainable development etc.

Funding has been allocated to **18** organisations.



*Local Agenda 21 Project – The Good Shepard
Innovative way of dealing with the issue of ‘grass cutting’ on public green spaces in Westport. This pilot project was an alternative concept to reduce CO2 emissions from the task of grass cutting.*

Food Waste/Brown Bin Door to Door Campaign

In October 2016, in an effort to increase awareness to food waste reduction and use of brown bin, the Environment Office teamed up with ‘Waste to Zero’ to run a door to door information campaign with over **1,500** homes in the towns of Ballina, Castlebar, Westport, Claremorris and Ballinrobe.

Climate Change

At the July meeting of MCC, a comprehensive presentation was made on climate change, the causes and the severe impacts it will continue to have on all sectors of community in the future. The Government has committed Ireland to embracing the Paris Agreement (COP21) and has mandated the local authority sector in the **Climate Change and Low Carbon Development Act 2015 (Ireland)** which aims to set climate change as a fundamental national objective in order to achieve a transition to low carbon, climate resilience and environmentally sustainable economy by 2050.

During the year ahead, it is proposed to advance the process of developing a climate change adaptation strategy for the County, while embracing and leading with best practice in the transition to a low carbon economy. This project will be guided by the Planning, Environment and Agriculture SPC and will also involve significant public engagement as it progresses.

Litter Management Plan 2016 to 2019

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

The Plan vision is:

Our Vision

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

Four Pillars

Partnership <ul style="list-style-type: none">• Work with Community, Business and Educational Sectors	<i>To reduce litter pollution by building on the Councils partnership with our Community, Business and Educational Sectors.</i>
Prevention <ul style="list-style-type: none">• Awareness and behavioural change activities	<i>To prioritise litter prevention through awareness and behavioural change activities.</i>
Enforcement <ul style="list-style-type: none">• Implement the provisions of Litter Pollution Acts	<i>To implement a consistent, coordinated and proactive approach to the enforcement of litter pollution legislation to achieve positive behavioural change.</i>
Operations <ul style="list-style-type: none">• Management of litter, Street Cleaning	<i>To deliver an efficient, consistent litter control operation through our four Municipal Districts.</i>

The budget makes provision to support the four pillars of the Plan in the year ahead. Particular focus will be placed on enforcement arrangements and prevention measures. In relation to Council operations, each Municipal District will prepare a service plan for street cleaning, detailing how the resources provided will be deployed throughout their district to meet area specific requirements and coordinate activities with Tidy Towns Committees and other Community Groups. Arrangements are being made for segregation of street cleanings in Council depots and for more cost effective disposal.

Waste Facility Permits and Certificates of Registration

In 2016, six new applications have been granted, one existing Permit has been reviewed/re-issued (granted) and two permitted facilities have been surrendered. In addition, following legal proceedings, a Waste Facility Permit was revoked; for non-compliance issues. Currently there are a total of **50** No. Facilities permitted – including **6** Waste Transfer Stations, **5** Authorised Treatment Facilities (for depollution of end of life vehicles), **29** Fill Sites, **2** sites for the Recovery & Reuse of Construction & Demolition waste and **8** Waste Facility authorisations relating to other waste activities.

Mayo County Council retains responsibility for enforcement of all Waste Collection Permits having their main business address in County Mayo.

Annual Environmental Returns (AER's) are now submitted on-line to a central Portal, managed by the NWCPO (Offaly Co. Co.). MCC retains full responsibility to validate all the submitted Waste Collection and Waste Facility (incl Cert of Reg sites) Permit AER's.

Environmental Enforcement

In the area of Waste Management for 2016, three priorities were identified, namely;

- Implementation of 'Pay-by-Weight' for all kerbside collected domestic waste
- Increased Food Waste Recovery
- C&D Waste Management Activity, including site filling and C&D waste storage.

The RMCEI Plan provides an annual blueprint for execution of both routine and non-routine environmental inspections under the headings of Waste Management and Water/Wastewater monitoring. Each year the plan is updated to take into account any new or amended legislation and national or EU priorities. RMCEI Plans have moved to an 'outcomes' based format rather than past measure, which were primarily based on numbers of inspections executed. Activities in the Plan include roadside check points, covert surveillance, inspections of permitted facilities, domestic and commercial inspections for waste management and other initiatives.

In the area of 'Food Waste', Enforcement Officers will have carried out over **300** door-to-door enforcement type inspections, by the end of 2016. In addition a further **1660** houses were targeted as part of a co-ordinated Awareness & Information campaign, which yielded significant data on kerbside collection of Food Waste. The main areas targeted were the urban areas of Westport, Castlebar, Ballina, Claremorris and Ballinrobe. Based on survey information feedback to date for 2016, there appears to have been limited improvement in Food Waste Recovery rates. Much remains to be done by all stakeholders in order to achieve compliance with Food Waste regulations.

2016 has seen steady activity in the Construction/Building sector. This is resulting in an increased requirement to manage Construction & Demolition (C&D) waste arising. This has necessitated a continued focus to ensure that all C&D waste arising from projects is properly managed in a sustainable manner. Two recently permitted materials recovery facilities situated in north Mayo continue to accept C&D waste.

Pay By Weight & Waste Collection

Regulations were introduced that required household waste collectors to charge on a pay-by-weight basis from 1 July, 2016 through conditions in their permits. However following engagement between Mr. Simon Coveney T.D., Minister for Environment, Community and Local Government and the Waste Industry, the implementation of pay-by-weight was deferred for a transitional period to allow for dual pricing and a price freeze. Amendments to waste legislation have been introduced to reflect this arrangement. However, the provisions in relation to bag collections remain unchanged.

It is generally recognised that there are problematic issues associated with the collection of household waste in bags, such as ripped bags, fly tipping, health and safety issues for waste collection staff and lower presentation rates of food waste and mixed dry recyclables.

The Connacht Ulster Regional Waste Management Plan supports segregated kerbside collection as the most effective arrangement to ensure that we maximise the resources in our waste and in this regard sets a challenging target of **50%** recovery of recyclables from municipal waste by 2020.

The Council has put in place transitional arrangements to the end of 2016 to facilitate the continuation of kerbside waste collection in bags.

Domestic Waste Water Treatment System (Septic Tank) Inspections.

In July 2013, the National Inspection Plan (NIP) for Domestic Waste Water Treatment Systems (DWWTS) came into effect. The aim of this plan is to address Ireland's past failure to implement the *1975 Waste Framework Directive*; namely to regulate the waste water generated in unsewered areas.

The NIP is a risk based Plan which designates eight separate risk categories nationally.

Under the NIP, Mayo County Council is required to carry out a minimum of **52** new inspections of DWWTS in the period 1st January 2016 to 31st December 2016. The 2016 inspection programme is on target. The *pass vs fail* rate for initial inspections is running at **40:60**. In addition to these new inspections, verification inspections are ongoing. A total of **20** verification inspections have been completed in 2016.

Many of the 'fail' outcomes are for minor issues, such as desludging of a septic tank, diversion of grey water into the DWWTS or other minor pipework modifications. However, there continues to be a significant number of systems failing as a result of poor/inadequate/defective infiltration issues.

Connacht Ulster Regional Waste Management Plan

The Connacht Ulster Regional Waste Management Office continues to work with the Connacht Ulster Region (CUR) on the implementation of the **Regional Waste Management Plan 2015 - 2021**.

In 2016 a total of **€203,000** was allocated by the EPA for **Waste Prevention Projects** nationally of which **€63,500** was allocated to the CUR. The Regional Office is currently co-ordinating this project across three local authorities. All authorities are required to provide **15cents** per inhabitant annually, under the Plan, for waste prevention projects. The plan requires all local authorities to **reduce waste generated by 10%** over the period of the Plan. The region is also working with **REPAK** to explore joint initiatives particularly around the issue of contamination in household waste recycling bins.

The Regional Office has prepared a set of **Draft Siting Guidelines** for waste facilities and will consult with regional planners, Local Authorities and other relevant stakeholders over the coming weeks with a view to the publication of final siting guidelines in early 2017.

The Regional Office has prepared a roadmap to prioritise **historic landfills to be remediated**. Agreement has been reached with DCCAE that **3** historic landfills, **2** in the Southern Region and **1** in the Connacht-Ulster Region would receive the **€2.0m** funding available for 2017 between them. The DCCAE have offered a further **€3.0m** funding for 2017 and the Regional Office is currently reviewing the road map to confirm the next eligible sites for this funding.

The Regional Office completed **Appropriate Assessment Training** for all authorities in the region, in 2016, to assist staff in the assessment of existing and proposed waste authorisations. The regions also developed a standardised template to assist local authority staff in this process.

The Regional Office has facilitated the funding of targeted **Household Hazardous Waste collections** across the region in 2016. The Hazardous Waste collections are funded by the DCCAE and individual Local Authorities and are free to the public and accompanied by education and awareness on hazardous waste.

The waste regions coordinated the collective exercising of **Section 56 Powers** (Waste Management Act) by all Local Authorities in mid 2016 to avert the threat of environmental pollution due to the non collection of household waste. These powers facilitated the provision of additional landfill capacity for a prescribed period. **Residual Municipal Waste Disposal Capacity** continues to be a challenge and the CUR are closely involved in the monitoring of the situation nationally. **The East Galway Landfill** opened during 2016 and is predominantly focused on servicing the Connacht Region providing **40,000** tonnes capacity in 2016 and an anticipated capacity of **100,000** tonnes in 2017.

Recent significant growth in the construction industry has led to a shortage of capacity for **soil and stone wastes** particularly in the east of the country and it is anticipated that this will be a challenge in the CUR in 2017. The regions have commissioned an analysis of current waste arising and capacity with recommendations for future actions. This analysis and recommendations will be available in early 2017.

The CUR will publish an **Annual Report**, the first since the adoption of the Waste Plan in mid 2015, by the end of 2016. The Report will cover the various activities of the regional office over the last year as well as providing extensive data for 2014.

Landfill and Civic Amenity Sites

Mayo County Council has operated two landfill sites at Derrinumbera and Rathroeen over the last forty to fifty years. The sites have migrated from traditional “dump” sites to fully engineered landfill licenced by the EPA over that period. Below is a summary of the site history and current activities.

▪ Derrinumbera

Active since 1974 - Licenced by EPA in 1999 to accept 40,000tpa with two lined engineered cells constructed over the old waste body. **Cell 1** received waste from 2003 - 2007 and had final cap completed in 2008. **Cell 2** received waste from 2007 - April 2012 and had final cap completed in 2013. Current activities - Operational Civic Amenity site, leachate management, landfill gas management, surface water and groundwater monitoring, maintain and monitor pollution control mechanisms.

▪ Rathroeen

Active since 1970's - Licenced by EPA in 2001 to accept **45,000tpa** with four lined engineered cells constructed over the old waste body. Cell 1 received waste from 2003-2006 and had final cap completed in 2006. Cell 2 received waste from 2006-2010 and had final cap installed in 2010. Cell 3A received waste from 2012-2014 and had final cap completed in 2015. Cell 3B received waste from 2014-June 2016. Temporary cap recently installed and tender process for construction of final cap underway. Current activities - Operational CA site, leachate management, landfill gas management, surface water and groundwater monitoring, maintain and monitor pollution control mechanisms.

The focus of Waste Management Planning over the last decade has been to reduce reliance on landfill as a disposal method for municipal waste and to meet the challenging targets set for Ireland in the EU Landfill Directive (1999/31/EC) with regard to the diversion of biodegradable municipal waste from landfill and more recently to eliminate the landfill of municipal waste.

The landfill levy has been increased significantly annually to drive Government Policy. It has assisted in diverting waste away from landfill and driving waste up the hierarchy allowing for increased recycling and recovery rates and made the development and operation of new landfill unviable in the future. The landfill levy increases per tonne are shown in Table 13.1 below:

Table 13.1 - Cost of Landfill Levy 2001 to 2013

Year	Cost of levy per Tonne	Date of Introduction
2001	€15	1 st June 2002
2008	€20	1 st July 2008
2009	€25	31 st Dec 2009
2010	€30	1 st Feb 2010
2011	€50	1 st Sept 2011
2012	€65	1 st July 2012
2013	€75	1 st July 2013

Other factors that have influenced the diversion of waste from landfill include:

- Changes to landfill licences to include limits on BMW
- The development of Thermal Treatment Capacity
- The availability of overseas Thermal Treatment Capacity, and
- Increasing mechanical treatment of residual waste at waste facilities to produce RDF & SRF for export abroad and for use in cement manufacturing in Ireland.

Future use of Rathroeen and Derrinnumera Sites

It is proposed to transition the service provided on the Civic Amenity sites, having regard to Government Policy on waste management and the policies of the Connacht Ulster Waste Management Plan 2015-2021 and to facilitate the recycling of hazardous and non-hazardous municipal waste together with reuse activities and transition away from managing household waste. The estimated expenditure and income from the sites reflects the significant cost of managing residual household waste, together with additional income to be generated from the transition towards full cost recovery from the services provided.

It is also proposed to continue developing the programme to generate energy from landfill gases and to examine the feasibility of developing other renewable energy projects to utilise the landfill potential and reduce aftercare maintenance costs.

Aftercare Arrangements

Mayo County Council is responsible for the aftercare of Derrinnumera and Rathroeen Landfill in accordance with the Waste Management Act 1996 -2005 up until the date when the EPA accepts the surrender of the Waste Licence.

The Council has prepared Restoration and Aftercare Plans for Rathroeen and Derrinnumera sites as required under the Licences from the EPA. This involves gas management, leachate management, groundwater and surface water management including the following pollution control measures in order to protect the environment:

- The final landfill capping system will act as a barrier layer, preventing moisture ingress, reduce leachate production and migration of landfill gas.
- The landfill gas management infrastructure will control the landfill gas generated within the waste body.
- The leachate management infrastructure will control the leachate generated within the waste body prior to disposal.
- The groundwater and surface water management infrastructure will ensure that the surface water generated on the restored landfill does not erode the landfill capping, ingress into the waste and affect the underlying groundwater or contaminate the existing streams in the area.
- Fixed monitoring points provide an outlet for monitoring of potential environmental impacts.

The estimated cost of aftercare in 2017 is **€460,000**.

Water Framework Directive

The Environment Section undertakes the statutory River and Lake Monitoring Programmes for Mayo under the Water Framework Directive.

The following table outlines the number of samples that will be taken during 2017 as part of the River and Lake Aquatic Monitoring Programme:

2017 AQUATIC MONITORING PROGRAMME

WFD - Mayo River Monitoring Programme

Number of Rivers to be monitored:	Number of River locations to be monitored:	Number of River Samples scheduled for 2017:
49	108	715

WFD Mayo Lake Monitoring Programme

Number of Lakes to be monitored:	Number of Lake locations to be monitored:	Number of Lake Samples scheduled for 2017:
21	53	494

River Basin management planning takes an integrated approach to the protection, improvement and sustainable management of the water environment. The planning process revolves around a six year planning cycle of action and review

In July 2010, the first cycle River Basin Management Plans (RBMP's) for Ireland were published, covering the period up to 2015. While the implementation of the first cycle River Basin Management Plans is still on-going, preparations are now underway to deliver the second cycle updated Plans. The second cycle River Basin Management Plans will be published in December 2016 for public consultation until June 2017. The updated River Basin Management Plans will be delivered in the second half of 2017.

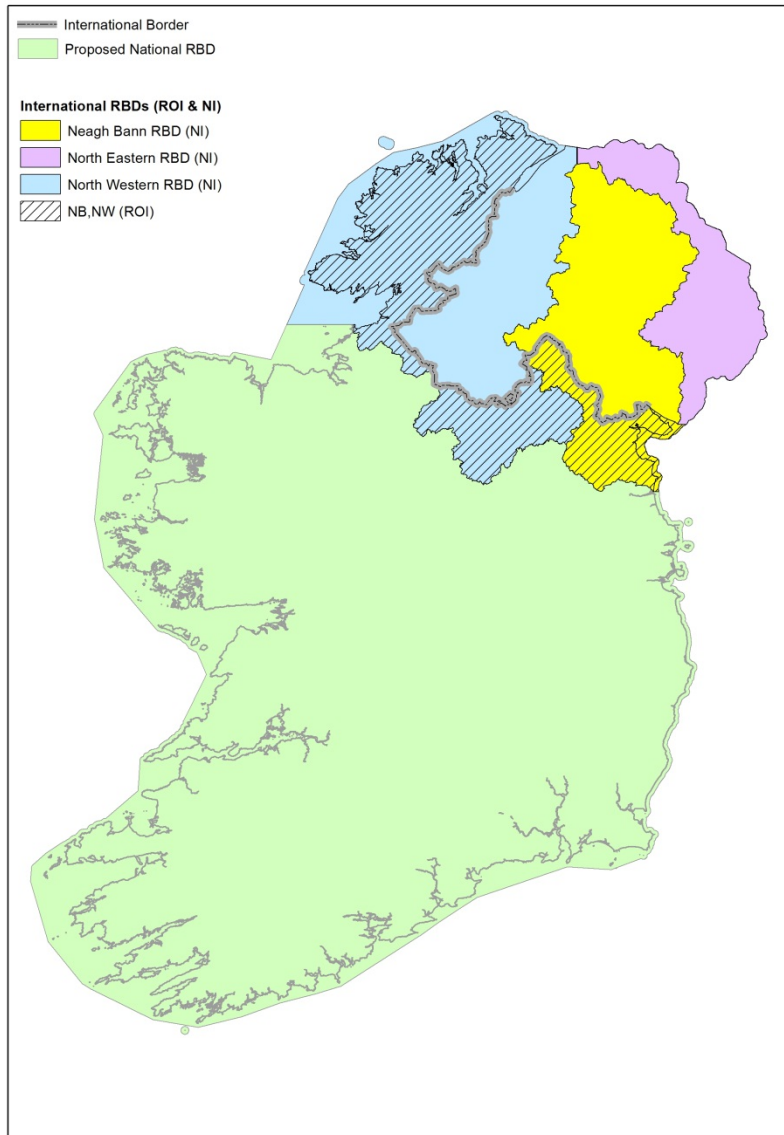
Water Framework Directive – the Cycle



WFD - New Governance and Administrative Arrangements

As part of a review of the governance structures the following arrangements are being implemented:

- There will be a single national approach for the development of River Basin Management Plans within this jurisdiction. The technical analysis and planning tasks will be advanced on the basis of appropriate water or catchment management units to be decided by EPA, and
- Specific administrative arrangements will be put in place to coordinate requirements with Northern Ireland in relation to cross-border waters, encompassing water management units of the Neagh-Bann, the North Western and the Shannon River Basin Districts which flow into or out of Northern Ireland.

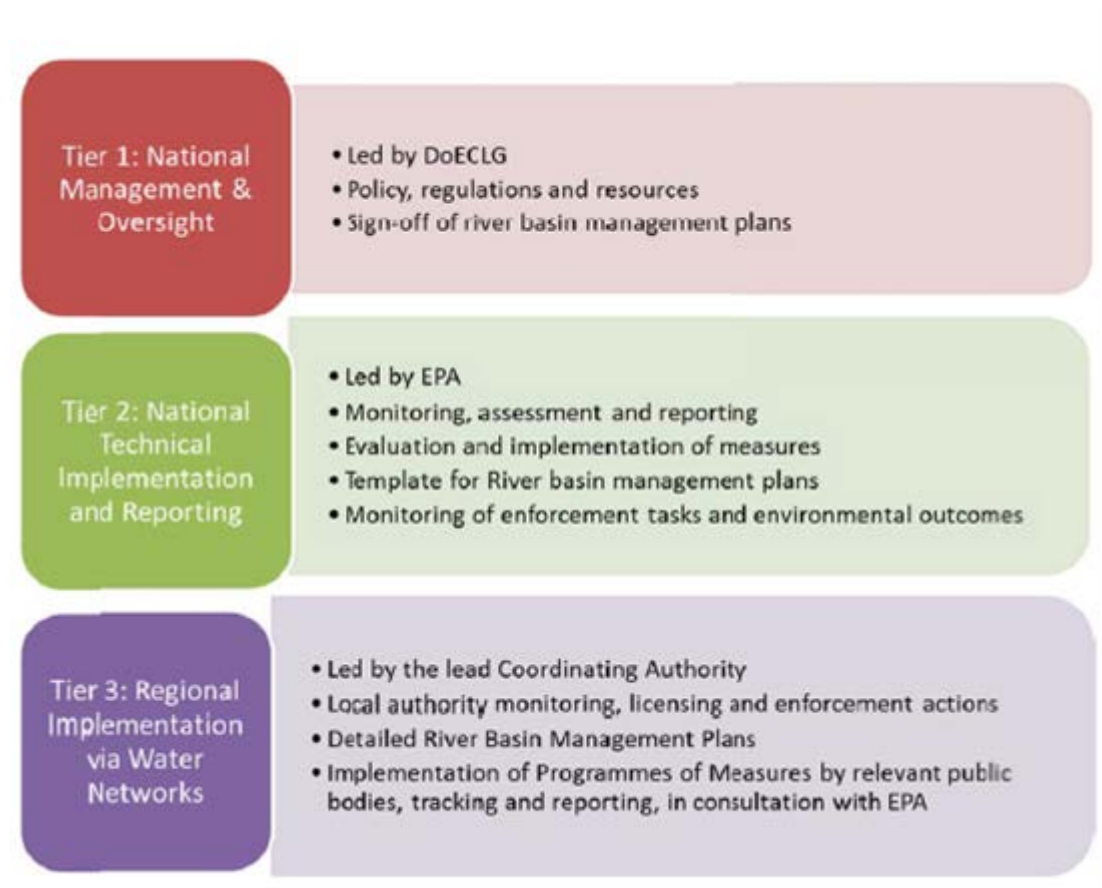


The Eastern, South Eastern, South Western, Western and Shannon River Basin Districts are now merged to form one national River Basin District. In relation to the North Western and Neagh Bann International River Basin Districts a single administrative area will be established in the Republic of Ireland portion of these two IRBD's for the purpose of coordinating their management with authorities in Northern Ireland

Water Framework Directive - Revised Governance Structures

Based on the review of governance arrangements, a new three tiered governance structure is now established. Regulations have recently been made to give effect to these new governance structures. Ultimately the Minister for Housing, Planning,, Community and Local Government will adopt the final River Basin Management Plans. The new arrangements consist of 3 inter-locking levels that are proposed for effective governance and delivery.

This is illustrated in the figure below.



Under the new arrangements, the Minister for Housing, Planning, Community and Local Government at Tier 1, has clear responsibility for policy, legislation and ensuring the provision of adequate resources for implementing the Directive. It is at this level also that the draft River Basin Management Plan(s) and programme(s) of measures will be refined and finalised in consultation with key Departments and state agencies before presentation to the Minister for approval. A Water Policy Advisory Committee has been established to assist the Minister and its functions and membership are set out in the new Regulations.

Significant new responsibilities have been assigned to the EPA at Tier 2, including the crucial role of drafting environmental objectives, undertaking catchment characterisation, preparing template river basin management plan(s) and compiling common programme of measures for further development and input by Mayo County Council and other local authorities at Tier 3 and the finalisation and approval by the Minister.

The Environment Section in Mayo County Council and the other local authorities, operating at Tier 3 will lead implementation, investigative catchment studies and enforcement of measures on the ground. The local authorities will have key responsibility for ensuring compliance with the Directive on public participation including consultation on the draft River Basin Management Plan that is developed from the template plan prepared by the EPA.

The Department is currently engaging with the County and City Management Association on the necessary structures and resources for Local Authorities to undertake their responsibilities at Tier 3 level.

Bathing Water Quality Monitoring Programme

Mayo County Council monitored and reported on the water quality at thirty one bathing waters during the Bathing Water Season in 2016 in accordance with the requirements of the Bathing Water Quality Regulations. Fifteen of the bathing waters were formally ‘identified’ under the Bathing Water Quality Regulations, 2008. Blue Flags were awarded to eleven bathing waters in 2016 and six bathing waters were awarded the Green Coast Award. The statutory monitoring of bathing water quality will continue in 2017 as outlined in the table below:

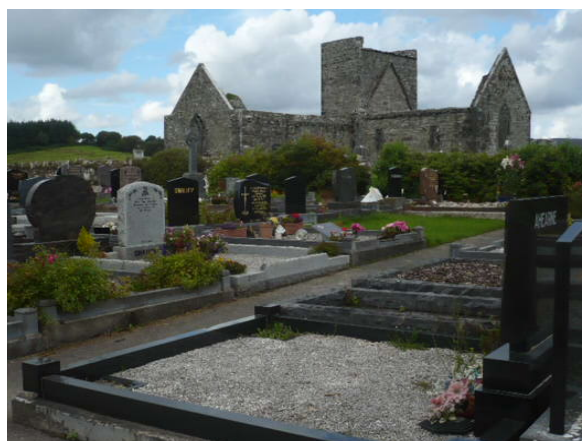
<i>Number of bathing waters to be monitored</i>	<i>Number of inflows to bathing waters to be monitored</i>	<i>Number of Bathing Water Samples scheduled for 2017</i>
31	10	284

Burial Grounds

Burial Ground bye-laws for the regulation of burial grounds in Co. Mayo came into effect on 1st January, 2014.

With a total of **156** burial grounds in Co. Mayo, community groups now maintain **108** of them with a financial contribution given towards maintenance by Mayo County Council. This is allocated as part of the Municipal District allocation since 2015.

Community involvement is encouraged as much as possible having regard to the works that can be undertaken in burial grounds protected under National Monuments Act 1930-2004.



Derelict Sites

There are currently **88** sites registered as derelict in the County;

- **15** - West Mayo MD
- **24** - Claremorris MD
- **39** - Ballina MD
- **10** - Castlebar MD

A total of **10** sites were removed from the register during 2016. We will continue to engage with owners, Municipal District staff and local communities to find the best solutions and new uses for derelict sites with a focus on the Housing Programme to assist with regenerating our towns and villages.



Derelict Site Before Demolition – Ballyvary, Co. Mayo



Derelict Site After Demolition – Ballyvary, Co. Mayo

Websites

The Environment Section maintains key information on the Council websites www.mayococo.ie. and www.mayo.ie Also contained on the sites are links to the Greening Mayo Facebook page and FreeTrade Ireland website.

Flooding

Following an exceptionally wet month of November 2015, severe flooding occurred in many parts of the county as a result of a series of Atlantic Storms beginning on 4 December 2015 with Storm Desmond. Further significant and extensive flooding occurred in the wake of Storm Eva on 23 December. The heavy rainfall associated with this storm exacerbated existing flooding and with the ground fully saturated and with no capacity to absorb any more water, rivers and streams swelled and overtopped their banks.

Rainfall over the period was **189%** of normal, making it the wettest winter ever recorded. Met Éireann measured 602mm total average rainfall for the country during this time and total rainfall at Knock Airport measured **847mm**.

Monthly values for Knock Airport

Total rainfall in millimetres for Knock Airport

Year	Jan	Feb	Nov	Dec
2016	169.9	130.1		
2015	203.8	95.0	198.3	348.9
2014	218.8	214.0	121.7	133.6
2013	175.7	56.5	63.7	215.5
Mean	125.6	101.1	122.7	124.5

Mayo County Council Response

The Local Authority responded throughout this extended emergency commencing with call-outs by Council Staff to deal with flooding to public road and flooding of private property. All available Local Authority Staff were deployed to the affected areas. Roads were closed, diversions set up with signage and lighting. Debris was removed as floods abated and roads re-opened where possible.

The Fire Services responded to incidents to rescue life from flood situations. The Civil Defence was deployed with volunteers and two boats to assist with the relief effort.

MCC Staff continued to monitor road and public infrastructure in the affected areas over the following weeks particularly in Cong and South Mayo where pumping and management of road flooding extended over a six week period.

Flooding Locations

The areas of the County that experienced severe flooding were Crossmolina, Foxford, Cong and South Mayo and Westport.

Impacts

The most acute and visible impacts of the flooding were to homes and businesses that were damaged by floodwaters and others that were cut off for extended periods of time. Transport infrastructure was severely disrupted and extensive damage was caused principally to the roads network. Large areas of farmland were flooded impacting on agricultural activity and raising animal welfare concerns.

The impact of flooding in Mayo can be summarised by the following key statistics. The impact on each Community ranged from overnight devastation in Crossmolina to weeks of disruption in Cong and South Mayo.

- **90** residential dwellings evacuated
- **25** Residential dwellings damaged by flooding but habitable
- **765** Residential dwellings inaccessible due to road flooding
- **81** Business premises affected by flooding

Co-Ordination of Response Post Flooding

The response to flooding in Mayo is being actioned in the following key areas;

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

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

The draft Flood Risk Management Plan and the Preliminary Option Reports for Unit of Management 34 (Moy & Killala Bay) and the revised Preliminary Options Report for West Mayo have been published by the Office of Public Works. The Preliminary Options Report for each town assesses various options for flood management and the conclusions are summarised in the draft Management Plans. A draft submission on the Plans is being prepared for consideration by the Council. Further clarification may be required from the OPW on some of these proposal, such as funding for management of drainage districts, installation and management of gauges and flood warning system.

The long term solution for Crossmolina is being developed by the OPW outside the CFRAMS programme. There are two options under consideration; flood defence walls and alterations to the Jack Garrett Bridge, or a bypass/diversion channel. The estimated scheme cost for the flood defences and bridge replacement option is in the order of **€8.80m**, while the estimated cost for the diversion channel option is in the order of **€10.0m**. The diversion channel would provide protection from a higher level and extent of flood and therefore has greater benefit.

The proposed delivery timeline is as follows;

- Consent received from NPWS for tree felling and branch cutting to facilitate low flow measurements inside SAC (upstream of bridge) – work currently ongoing
- Phase I hydrological assessment will be completed following collection of low-flow measurements
- Completion of phase II hydro geological assessment in 2016 is weather dependent

- Tender documents for Site Investigation issued on etenders – July 2016
- Hydrology report and addendum to be reviewed by OPW – expected 2016
- Indicative commencement:
 - Best case scenario (walls/bridge option) - Q4 2018
 - Worst case scenario (diversion channel) - Q2/Q3 2020

MCC attends monthly meetings with the OPW and their Consultants to review progress on the Scheme.

Minor Works in conjunction with the OPW in high risk areas

Minor works applications have been approved by the OPW in the following locations;

Ballina MD

Crossmolina

- Chapel Street Stone Wall
- Crossmolina Walkway works
- Car Park wall

These projects are substantially completed by Mayo County Council.

In addition, the OPW are delivering a pilot project of flood gates for private properties in Crossmolina Town. Consultants are assessing the properties identified and preparing tender documents for the supply and installation of the flood gates. The Council is managing procurement and installation. Monthly review meetings are held with OPW and the local Flood Action Committee.

Claremorris Municipal District

Minor works applications have been lodged with the OPW for Ballyhankeen and Bunadober. An application for Cong and Drumshiel will be lodged in the next few weeks. The scoping study for The Neale will be complete by the end of November. This will define the parameters involved in finding a permanent solution to flooding at The Neale.

Road Restoration

A programme of work is being delivered in each of the Municipal Districts to restore and provide additional protection from flooding for the road network impacted by flooding last winter. The DTTS has provided **€5.50m** for the programme which will be completed by the end of November.

Coastal Flood Protection

The Carraholly area in the West MD suffered extreme flooding due to high astronomical tides and storm surge at sea in 2014. There was significant road, bridge and sea wall damage as well as road blockages for short periods in January and February 2014.

The Carraholly area is currently the subject of a flood study by Mott McDonald Consulting Engineers. It is expected that a planning application to An Bord Pleanala, to raise the canal banks, provide embankments at vulnerable points and construct a seawall along the Carraholly road will be submitted in 2016. However approval to proceed is awaited from the OPW. These measures are designed to prevent future flooding in the area.

Flood Preparedness Planning

The Framework for Major Emergency Management and the Report of the Flood Policy Review Group designate the Local Authority as the Lead Agency in the response to flood events.

A Local Authority Flood Emergency Plan (FEP) is nearing completion. Specific Flood Action Plans (FAP's) are being finalised for areas identified as being at high-risk of flooding including Crossmolina, Ballina, Foxford, Cong, South Mayo, Carrowholly and Westport.

Mayo County Fire Service

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

Capital Programme

In 2016, grant assistance in the region of **€283,000** was received from the Department of Housing, Planning, Community and Local Government for the purchase of;

- 4 Ford Ranger 4WD jeeps (€142,000)
- 1 DAF Water Tanker (€39,500)
- 1 Bronto Aerial Platform (€102,000)



New Water Tanker



Typical Station Fleet

The Fire Service fleet now comprises:

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

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



New Bronto Aerial Platform

The Fire Service has sought approval for capital funding for Crossmolina Fire Station and for an extension to Castlebar Fire Station, with revised design documents submitted to the Department. We are awaiting approval to proceed to Tender Stage.

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 are used by other local authorities including Donegal, Roscommon, Longford, Leitrim and Cavan. Mayo County Council Fire Service remains essentially self-sufficient in terms of instructors and facilities, thus allowing us to run most of the training courses required for the Fire Service in Co. Mayo.

Fire Service Charges

The charge for the attendance of the Fire Brigade for the year 2017 is as follows:

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

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

West Region Control Centre

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

The WRCC budget estimate for financial year 2017 is **€2,351,000**. These costs are funded by contributions from the Fire Authorities participating in the WRCC service. Mayo County Council's own contribution to running costs in 2017 is **€447,725**.

The WRCC service includes an alerting, mobilising and communications network service for the 54 fire station areas throughout the region. There is currently a capital investment programme of **€4.0m** ongoing to replace the fire station alerting equipment in all fire stations nationally. The replacement of equipment in the twelve Mayo Fire Stations was completed in 2016 at an approximate cost of **€142,560**, funded by the DHPCLG.

Mayo Civil Defence

Mayo Civil Defence is a voluntary organisation comprising of approximately **85** volunteers providing support to emergency services and local communities with highly trained members whose activities are valued by local communities and front line emergency services. The strength of the organisation lies in its voluntary ethos and commitment to purpose with members willingly and freely giving of their time and expertise and training on a weekly basis.

Mayo Civil Defence Resources

Volunteers	85
Vehicles	15
Boats	3
Command and Control Unit	1
Flood Response Boat	1
Emergency Response Trailer	2

All members receive training in the following areas:

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

Highlights of 2016

Community Support

Mayo Civil Defence attended over **65** community support duties throughout the year. These included – Flooding Incidents, Adventure Races, Community Festivals, Charity and Sports events.



Neale/ Cong 9/1/16

On Saturday 12 March 2016 we provided medical cover at Grand Fondo Event in the Westport area which took place across 120km & 70km routes into South West Mayo and North Galway with approx **700** competitors. Civil Defence provided 4 Emergency Ambulances, a Rapid Response Unit and support vehicles. We can report that the female patient who suffered a cardiac arrest and subsequently ROSC at this cycle event has made a complete recovery thanks to the fast and effective action of Civil Defence Response crews.



Grand Fondo 12/3/16

Mayo Civil Defence participated in **6** St Patrick Day Parades and demonstrated a First Aid at **4** of these and received awards for same.

Demonstration

Mayo Civil Defence members participated in a Multi Agency Search & Rescue exercise in Killala Bay. The Exercise involved Irish Coast Guard Members from the West/North West Region, Rescue 118 (Sligo Coast Guard Helicopter), An Garda Síochána from the Ballina/Killala Area, The Garda Water Unit & Mayo Civil Defence.



Multi Agency Exercise 16-4-16 Killala, Co Mayo

Mayo Civil Defence held a very successful County Exercise on 9th July 2016 in the Military Barracks Castlebar. **3** teams of six volunteers were assessed in their casualty, search and rescue and radio skills throughout the **3** sites and the assessors were very complimentary of the standard of their skills on the day.



County Exercise - Teams, Assessors and Casualties

Water Safety

Mayo County Council provides water safety awareness throughout the year, primarily by organising water safety courses in the public pools; (Castlebar, Ballina, Claremorris and Westport), during the winter months and at numerous outdoor locations during the summer. Lacken Pier, Belmullet Shore Rd., Kilmovee, Charlestown and Ballyhaunis Pools, Inishturk and Clare Island continue to have large numbers attending water safety classes annually.

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



Basic Life Support lessons being delivered by Michelle Healy, IWS Instructor – Belmullet Shore Road Pool – August 2016

However the most visible way that the general public recognise Mayo County Council's involvement in promoting water safety is by the presence of lifeguards on our beaches.

The safety of the public is of paramount importance so the Council lifeguards **10** of the most popular outdoor locations for water based activities in the county during the summer months. These locations are:

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



Beach Lifeguards employed by Mayo Co. Co. during the Summer of 2016, with the testing conditions of the Wild Atlantic in the background.

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.

Drone technology – the future of the Lifeguard Service

In June this year, as a direct result of the Drones Conference held in Westport in 2015, a local entrepreneur began work with the Mayo Lifeguard Service to trial the use of a drone as a lifesaving tool. The idea is to use a drone in the case of an emergency to drop lifesaving equipment directly to the casualty, providing a further option to the rescue services in their rapid response.

A drone prototype has been trialled on location by the lifeguards with valuable feedback being provided on a number of technical areas that require more detailed analysis.



RECREATION and AMENITY

Beaches

Blue flag beaches meet 32 strict criteria for water quality, management, safety and environmental education. In 2016 Mayo received **11 Blue Flags** and **8 Green Coast Awards** which are awarded based on natural beauty and excellent water quality. The budget for maintenance of our beaches for 2017 is **€140,000**. The 2017 application process for Blue Flag and Green Coast Awards is due to commence shortly. A strategic review of the development and improvement of beaches in our County will be carried out to inform future investments.

Mayo County Arts Service

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

Arts Information, Promotion and Advice

- Advisory service to community groups, artists and arts organisations regularly about arts events and sources of funding for their projects and programmes.
- Email bulletin on a monthly basis covering all Mayo Arts news.

Arts Programme

(01) Mayo Artsquad



Mayo Artsquad Workshop Space



Working on 'Shark' for The Achill Experience

- **Samhain Abhainn** - Hallowe'en scary walks in Belleek Woods Ballina.
- **Foxford River Fest** - Artsquad produced large scale willow
- **Onsight** - site specific art trail at the National Museum of Ireland

(02) Arts in Education Programme

- **Mayo County Council School's Exhibition Programme** - exhibitions travelled to **3** schools.

(03)Literature

- **Poetry Day Ireland 2016** – Poets Sean Lysaght and Michelle O’Sullivan live on Midwest Radio
- **‘Writing Winning Short Stories’**– Day-long Masterclass with Nuala Ní Chonchúir at Linenhall Arts Centre.

(04)Arts for Older People

- **Bealtaine** - Ireland's national celebration of creativity as we age.
- **The Dresser Project with Michael Fortune** exhibition was launched in **The National Museum of Ireland – Country Life** in May this year.
- **Time for a Tune**, A memorable evening with renowned musician **Charlie Lennon**

(05)Public Art Programme 2016

- **Fake Panel** - Training initiative for artists aiming to improve proposal writing and presentation skills. In 2016, sessions took place in **Limerick School of Art & Design** and **DLR Artists Network**.
- **Mayfield Housing Association - James L Hayes** produced a number of bronze cast fruit and vegetables sculptures from the site and these were installed in the entrance foyer of the communal building
- **2016 Mayo County Council Jackie Clarke Residency** - Artist in residence programme with Katie Moore to produce **Paper Bloom**. **Paper Bloom** was launched in early May and a closing event took place on June 25th at which Aidan Dunne (Art Critic, Irish Times) spoke about Katie’s work. A publication documenting the art work was produced.

(06)Youth Arts

EXCEL 2016 - youth arts programme is run annually by the Arts Office.

Highlights from 2016:

- **One to One Portfolio Information Clinics with Joanna Hopkins**
- **Artist Talks - Westport College of Further Education** with **John Mayoock** and **Katie Moore** gave a talk to students at **St. Patrick’s College, Lacken**
- **ArtSnack series:** MCC worked in partnership with Mayo Arts venues to provide a menu of taster arts events for secondary schools
- **Mayo Youth Theatre (MYT) 2016:** Twenty five young people benefited from weekly sessions in Ballina, which led to their annual production **‘Broken Town’** by Fiona Keane.

(07)Music

- **Whistleblast Quartet** - completed a series of interactive music education programmes in Mayo.
- **Music Generation Mayo** - www.musicgenerationmayo.ie/ | 2016 highlights;
 - **Jam Bands summer camps in Westport, Ballina, Ballinrobe, Castlebar and Claremorris**
 - **Early Years music camps in Castlebar and Ballina** (Parents & toddlers/children 4 – 6 years)
 - **PUNKIT!** Percussion project and performance at Linenhall Arts Centre
 - **Mayo Youth Choirs** participating in **‘A Nation’s Voice’** on the national stage

(08) Disability Arts Programme

- **UPSTART** - In 2016, **6** projects have been awarded funding which will lead to showcases in **5** venues in December.
- **IGNITE!** - The Mayo Commission '**Silent Moves**' won the vote to become the people's choice in the **Irish Times Modern Ireland in 100 Great Artworks** and has been included in a publication of the same title.
- **LUISNE** – Celebrated 10 years at the **Community Garden in Ballinrobe**, where their art works feature. They have been working with **Scannán Technologies in Ballina** on a joint project for UPSTART 2016. www.artluisne.com.

(09) Culture Night

Culture Night took place on September 16th 2016. This year **33** organisations participated **across 21 locations** in Mayo and **organised 70 free events**. Over **3,000** visitors enjoyed the night and all reported it was the best Culture Night to date.



Culture Night in Burren, Artsquad and Ballinrobe.

(10) Film Mayo

www.filmmayo.ie

- **Awards** - Film Mayo was nominated for the TMT 2016 Entertainment Awards.
- **Training** - Screenwriting workshop with David Keating
- **Film Bursary** - Bursary award for filmmakers in Mayo, to Tyrone Guthrie Centre

(11) 1916 Commemoration Projects

Mayo Arts Office, through the 1916 Ccommittee and was proactively engaged with several remarkable projects to commemorate the 1916 Rising.

- **Kathleen Lynn Project:** Mayo Collaborative Project exhibition based on the life of Dr. Kathleen Lynn.
- **The Foggy Dew, Mick O'Dea Exhibition** in Ballina Civic Office Space & Ballinglen Arts Foundation
- **Artist's Residency at Jackie Clarke Library**
- **Mayo 1916 Commemoration Parade & Family Day**, Castlebar

Arts Grants

The Arts Office provides grants for both professional and non-professional practitioners in all art forms.

- Arts Acts Grants
- Visual Arts awards
- MCC Tyrone Guthrie Awards

- Amateur Drama Awards
- Music Recording Assistance Awards

Looking Forward - Mayo Arts Service 2017

- **Strategic Arts Plan** - With consultation and planning underway, 2017 will see the completion and publication of the third County Arts Plan.
- **Developing Cultural Diversity:** Mayo County Council Arts Office lead a successful application through the Invitation to Collaborate Scheme run by the Arts Council. This partnership project between Mayo, Donegal and South Dublin County Councils will further develop and expand cultural diversity provision in each of the three counties. Expertise will be gained by working with organisations such as the Mary Robinson Centre, Donegal Intercultural Platform, South Dublin Partnership alongside national partners Create, New Communities Partnership and the Irish Refugee Council.
- **Tír Sáile:** Upgrade of existing artworks, new signage and a website will be completed. Also a number of new commissions will be underway, engaging with local cultural infrastructure and communities.
- **Film Mayo:** We will continue to seek new opportunities to assist and support film-makers living in Mayo or those wishing to film in the county.
- **National Bealtaine Partnership:** In 2017, the focus is on the Northwest of the country: Mayo and Sligo Arts Offices have been invited to participate in a national Bealtaine initiative to offer a commission to an older artist.

Mayo County Library Service

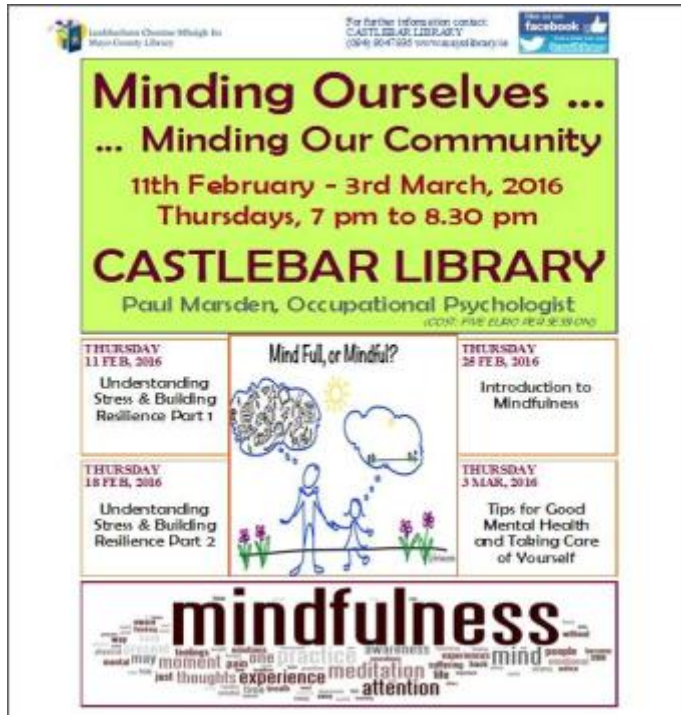
Membership of Mayo County Library is **free!** In 2016 all fees were abolished resulting in over **600,000** books being borrowed by **24,000** members throughout the year. Many more people used the libraries' other services: local studies, genealogy, research, online newspapers and maps, and downloadable eBooks, audio books, journals and language courses. Mayo libraries attracted approx. **360,000** visits during the year which is far in excess of any other cultural or heritage organisation.

Cultural Programme

Mayo Library runs an extensive cultural programme which is expanding annually. In 2016 over **250** events were held in libraries in the county including:

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

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.



Poster for Minding Ourselves, a series of talks on mental health held in Castlebar Library in January

1916 Centenary Events

Mayo County Council organised a large programme of events to commemorate the 1916 Easter Rising. These included a major exhibition “**Rising**” in the Jackie Clarke Library, which highlighted the largest and most important collection of 1916 items outside Dublin including unique and rare artefacts relating to Thomas Clarke, Thomas MacDonagh, Joseph Plunkett, Sean MacDiarmada, and P.H Pearse. An exhibition on the life of Major John MacBride, which was opened by President Michael D Higgins in the Custom House Studio in Westport, toured the county throughout the year. A graphic novel on the life of Kathleen Lynn was also produced.

The library continued to add material to **Centenarymayo.ie** a website which records the events of the most momentous decade in our history. A history of Mayo County Council in that decade will be produced before the end of the year.



Exhibition on Cumann na mBan in Castlebar Library

Liam Lyons Collection

The Liam Lyons Collection of over **50,000** images is available to the people of Mayo in all branch libraries. It can be used for exhibitions, publications and websites and is a valuable resource for students and researchers. It can also be used as a means of attracting visitors to our county.

Musical Instrument Lending Scheme

The musical instrument lending scheme which allows people from all over the county to borrow instruments through their local library was in great demand and over **1000** instruments were on loan throughout the county in 2016. 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 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
- Pet care demonstrations
- Library Quizzes
- Talks by local Gardai
- Talks on the environment
- Spooky Story-time for Halloween
- Writing workshops



Puppet Show in Ballyhaunis Library

Summer Reading Challenges for children were organised in Crossmolina, Westport, Castlebar, Kiltimagh and Ballyhaunis libraries. The children were challenged to read at least 10 books over the summer. In 2016, **715** children read over **7000** books as part of the challenge.



School children attending craft event at Ballina Library

Time to Read

Time to Read is a programme that aims to help children develop a love for reading, whilst increasing their confidence and self-esteem. It is run through adult volunteers who read to children in disadvantaged schools over a period of **20** weeks.

In 2016 Mayo County Council staff volunteered for the scheme which will be run initially in Breaffy National School.



Children who completed the Summer Reading Challenge in Crossmolina Library

The Human Library

A library of “human books” captured the imagination of the people of Mayo in June. The aim of the project was to bring people together in ‘Open Dialogue’ spaces in response to growing social isolation within our communities. In Castlebar Library there was a range of titles to choose from including addiction, mental health, sexuality, teenage mothers, brain tumour, refugee and disability. Such was the demand that the Human Library will become a regular feature in Mayo libraries.

ICT Initiatives

eBook and Audiobook Download Service

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

Mayo Newspapers On-Line

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

WiFi

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

Mayo Genealogy On-Line

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

Book Requests

A new national delivery service, initiated in 2016, allows books from any library in the country to be delivered in two days.

Mayo Maps On-Line

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

Other On-Line Services

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

Healthy Reading Scheme

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

School's Library Service

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

Jackie Clarke Collection

The Jackie Clarke Collection experienced its busiest year yet in 2016 with **24,106** visitors from January 1st to October 31st.

The Collection was actively involved with local and national festivals and events including: Ballina's March Madness, the 1916 Commemoration, Ballina Salmon Festival, National Heritage Week, Culture Night, the Samhain Abhainn Halloween Festival, and Ballina's Christmas Festival.

The Jackie Clarke Collection houses the largest collection of 1916 memorabilia outside Dublin, much of which was displayed in the major exhibition "*Rising*". Over **400** people attended the launch night, which saw James Connolly's grandson Seamus read the Proclamation. As well as local and national press and radio, the exhibition featured on UTV and TG4. The gardens of the Jackie Clarke Collection were also featured in the Aer Lingus *Cara* magazine.

The Collection's Education Programme has been hugely popular with both primary and secondary schools around the county and further afield. Education co-ordinators and volunteers developed and delivered tailored 1916 workshops to both primary and secondary schools from January to May 2016.

A unique 1916 project saw a collaboration with Mayo Arts Office for an Artist in Residence Programme. Foxford native Katie Moore produced a work of art inspired by the Collection and also held community workshops with different groups to produce a 'community installation'.

In March, a new gate was installed on Pearse St. making the Collection and garden more open and accessible to the general public. A coffee and biscuit bar was also opened this year.

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

The Collection was awarded **€1000** from the Heritage Council to carry out further conservation work on its material in 2016. The Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs awarded **€5000** for the development of an audio-visual exhibition from 1916-1923.

A comprehensive cataloguing of the Collection will start in the New Year.



1916 commemoration event in the Jackie Clarke Library

Heritage

Heritage Office 2017

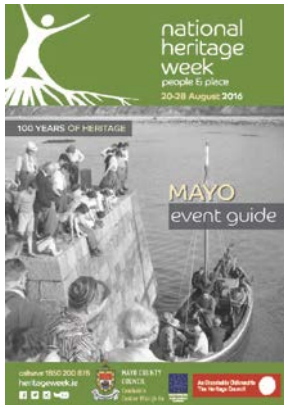
The Heritage Office aims to identify, raise awareness of and promote the conservation of the built, natural and cultural heritage of the county. The *County Mayo Heritage Plan* contains **60** actions, formulated to realise these aims and objectives, to be undertaken over a five-year period. Each year an annual work programme is developed, setting out the actions/projects to be undertaken. The key Heritage Plan actions undertaken in 2016 include the following:

- **Ballinrobe Public Realm Plan**



Ballinrobe Public Realm Plan Drop-in Public Consultation Event November 2016

- **Habitat Mapping and Management Plans**
- **Heritage Week 2016**



Mayo Heritage Week Event Guide

- **Ballina Town Centre Health Check**
- **Audit of Mayo Folklore Collections**
- **Promotion of Mayo’s Natural Heritage**



Mayo Naturalists’ Field Club outing to Moore Hall

- **Mulranny Stone Wall Festival**



Cllr. Michael Holmes, Cathaoirleach MCC and Workshop Contributors



Repairing Stone Walls on the Greenway

- **Heritage Map Viewer**
- **Mayo Commemoration Strategy**
- **Mayo Commemorative Calendar 2016**



Members and staff of Mayo County Council pictured at the launch of the Mayo Commemorative Calendar 2016.

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



Heritage Day at Kiltane Graveyard

Heritage Plan Work Programme 2017

A number of projects which commenced during 2016 will continue in 2017, including the Ballinrobe Public Realm Plan, the Ballina Town Centre Health Check and the Mayo Folklore Audit. In consultation with the County Mayo Heritage Forum, the 2017 Heritage Plan work programme has been developed. Actions which it is proposed to undertake include:

- **Mulranny Stone Wall Festival** - Plans are underway for the 3rd Mulranny Stone Wall Festival in May 2017. It is again intended to attract a number of experienced stone wallers for the festival, so that large groups of learners can be accommodated and longer lengths of wall can be repaired/built.
- **Guidelines for Lake shore and River Walk Projects** - Those who are involved with or interested in developing river walks or lake shore walks in their local area. These guidelines will ensure that the natural and built heritage of our waterways and the features which make these areas special are protected, while making these areas accessible and promoting them for the enjoyment of locals and visitors alike.

- **Heritage Week 2017** - We will build on the success of Heritage Week 2016 and continue to work with communities throughout the county to encourage and assist them to host events showcasing the Heritage of their local area during Heritage Week 2017.
- **Mayo Literary and Built Heritage Trail** - We propose to develop and promote a literary trail associated with historical built heritage in association with the County Library. The trail would include writers who have lived in Mayo in historical properties, and historical built heritage that has featured in books.

Areas addressed by the Heritage Officer on an ongoing basis

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

- Advise public and council staff on heritage-related matters
- Provide advice to Mayo Leader Companies on heritage issues
- Provide advice to community groups and graveyard committees undertaking “clean-up” schemes in historic graveyards
- Provide advice and assistance to individuals, community groups, Rural Social Schemes and Tidy Towns Groups in relation to local Heritage Projects
- Promote Heritage Council Local Heritage Grant Programme and other heritage grant schemes, and provide advice to community groups and individuals on applications
- Promote Heritage in Schools Scheme
- Presentations on aspects of Mayo Heritage at conferences and seminars
- Support communities in the management and promotion of important local Heritage Sites.

Review of County Mayo Heritage Plan

In 2017, we will also begin the process of reviewing the County Heritage Plan, with a view to preparing a new five year Strategic Plan.

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Veterinary & Agriculture

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

- Working with local Food Business Operators to achieve and maintain the highest standards of food safety.
- Combating zoonotic diseases i.e. diseases transmittable between animals and humans.
- Responsible for the areas of Dog and Horse Control,
- Direct input into the elimination of Notifiable Diseases.
- Role to the Planning and Environmental functions of the Council.

Food Safety

The food safety work is carried out under a Service Contract with the Food Safety Authority of Ireland (FSAI), with particular emphasis on hygiene and traceability.

Mayo has **10** approved Small Meat Manufacturing Premises and **2** registered premises. The approved premises produce/distribute a range of products including bacon, sausages, black and white puddings, luncheon rolls and cooked hams, minced meat and cuts of chicken. They supply local shops and supermarkets and manufacture products for other Food Business Operations around the county. Some are considering supplying international markets. All small meat-processing premises are inspected and monitored on a regular basis.

There are **16** abattoirs in Mayo. The veterinary staff carry out ante-mortem and post-mortem inspections on every animal slaughtered in these abattoirs, as well as overseeing general conditions of operational and structural hygiene. In 2016, (to end October) there were **954** cattle, **8303** sheep, and **4** goats slaughtered in those Mayo abattoirs.

Dog/Horse Control Service

The Dog Control Service is provided directly by Mayo County Council. Our main responsibility is to ensure that dogs in Mayo are licenced and kept under effectual control.

Microchipping

The microchipping of dogs, a remit under the Department of Agriculture, Food & Marine, is now a legal requirement (Microchipping of Dogs Regulations 2015). Our dog wardens continue to educate and advise the public about the importance of having dogs microchipped. The dog owner's contact details are registered on a Government approved dog identification database and a Certificate of Registration is issued.

Ex- Gratia Funding

Since 2011 an allocation for animal welfare has been made available to animal welfare groups. This year an advertisement was placed in the local newspapers inviting applications for funding.

Promoting Dog Ownership:

Mayo County Council and the Irish Farmers Association ran a joint advertising campaign in 2016 to make dog owners aware of the damage dogs can cause to sheep. Talks have also been given in schools and on local radio.

Dog Breeding Establishments

The Dog Breeding Establishments Act 2010 was enacted on 1st January, 2012 and covers any Dog Breeding Establishment or premises that keeps **6** or more female dogs over six months old and capable of breeding. Any DBE or premises that meets this criteria is required to register and there are **9** premises registered with Mayo County Council.

Rehoming

It is the policy of Mayo County Council to rehome as many dogs as is possible from our Dog Shelter at Murneen, Claremorris.. The dogs are vaccinated, micro-chipped and temperament tested before going to their new owner.

Horses

Mayo County Council operates the Control of Horses Act in conjunction with the Department of Agriculture, Food & the Marine and the Garda Síochána.

Agriculture Working Group

The Agriculture Working Group (AWG) was established by the Planning, Environment and Agriculture SPC, is chaired by Cllr. Michael Smith and it includes representatives from all the relevant stakeholders. The AWG is preparing a strategy to set out a series of actions which will help the sector realise its opportunities, align with other strategies in the County and overcome the barriers to developing this critical component of the local economy. This will present significant opportunities for growth and development across our rural communities in the years ahead.

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

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

Cllr. Jarlath Munnely (Chairman)

Cllr. John Caulfield, Cllr. Blackie Gavin, Cllr. Tereasa McGuire, Cllr. John Cribbin, Cllr. Thérèse Ruane, Cllr. Richard Finn, Mr. Michael McLaughlin

Mr. Tony Deffely, Ms. Mary Heanue [Resigned on 17 May, 2016],

Ms. Marie Farrell, Mr. Diarmaid Mulcahy [Appointed on 12 September, 2016].

The Cultural, Education, Heritage, Corporate Affairs and Emergency Services Strategic Policy Committee, held three meetings to date in 2016, with a fourth meeting scheduled for 09 December, 2016.

The following matters were considered by the SPC;

- Committee's Work Plan 2015 – Priority Actions for 2016.

- Recommendation to Mayo County Council that Priority Action from Work Plan 2015 – ‘Premier of Mayo as a game fishing County [Priority Action No. 14], be pursued including Interpretative Centres for Ballina and Cong’.
 - Recommendation that Mayo County Council implement the initiative to create awareness on current global refugee crisis, outlined in draft policy document ‘On the Move – Mayo Refugee Awareness Project’.
 - Recommendation that a sum of €3,000 from the Commemoration Strategy Fund be provided towards the publication of a graphic narrative on the life of Kathleen Lynn for distribution to all primary schools.
 - Update on Mayo County Council’s 1916 Commemoration Programme.
 - Update on publication of the history of Mayo County Council during the period 1910-1919.
 - Noted Mayo Age Friendly Strategy 2016-2020.
 - Recommendation that a sum of €6,000 be provided to facilitate an audit of folklore collections in the County.
 - Training and development for elected members, including training in the Irish language.
 - Update and adopt a new Heritage Plan.
 - Update and adopt a new Strategic Arts Plan.
 - Update and adopt a new Library Development Plan.
 - To consolidate and enhance Mayo’s position as the leading centre for swift conservation in Ireland.
 - Recommendation to Mayo County Council that the Heritage Plan 2011-2016 be extended for a further year so that the remaining 30% of actions set out therein are implemented, noting that preparatory work on a new Heritage Plan has already commenced.
 - To identify the Committee’s Priority Actions for 2017.
 - To note ‘A Framework for Collaboration’ – an agreement between the Arts Council and the County & City Manager’s Association.
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MISCELLANEOUS SERVICES

Human Resources

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

Graduate Programme

In conjunction with the Local Government Management Agency (LGMA) and the Institute of Public Administration (IPA), Mayo County Council is currently participating in the Graduate Development Programme 2015–2017. 10 Graduates were recruited from five skills areas and were placed in various sections of Mayo County Council on a two year contract which will run until 09 May 2017. The five skills areas selected for the programme are:

Economic, Enterprise & Business Development, Project & Programme Management, Innovation Strategy & Change Management, Communication & Marketing and HR Management

The purpose of the Programme is to develop these Graduates to become key drivers of change and to ensure that at the end of the two year period each of the Graduates will have demonstrated their competence in their chosen area of expertise.

At the end of the two year programme the LGMA will review the programme nationally and a further programme may be put in place.

Gateway – Local Authority Labour Activation Scheme

Gateway is a local authority labour activation scheme that provides short-term work and training opportunities for long-term unemployed people who have been on the Live Register for over 2 years. The work opportunities are to benefit the local area. Gateway is managed by Local Authorities for the Department of Social Protection, which has overall responsibility for the scheme. We currently have 37 participants on the scheme.

Safety, Health and Welfare

Health Screening

In September 2016, the Health and Safety Department of Mayo County Council completed the planned Health Screening Programme for all remaining administrative staff and Elected Members.

National Irish Safety Organisation (NISO)

At the 2016 Annual National Irish Safety Organisation (NISO) awards in Killarney, Mayo County Council was awarded a Distinction in the Major Category award for excellence in safety, health and welfare standards throughout our work activities.



Motor Taxation

Mayo Motor Tax Offices in Castlebar, Ballina and Belmullet continue to provide a top quality, customer focussed and efficient service to the people of Mayo. The total number of transactions processed by the Mayo Motor Tax Offices from January 2016 to October 2016 was **60,884** which yielded an income of **€10.65m**. Estimated income for 2016 is **€12.78m**.

The number of online transactions for the period 1st January 2016 to 31st September 2016 was **77,961** which yielded an income of **€14.7** million. **62%** of persons eligible to use the online service now avail of it.

The online Motor Tax Service has been extended and it is now possible to renew motor tax online for most categories of vehicle.

Register of Electors 2017/2018

The Register of Electors, 2017/2018 will be published on 1st February, 2017 and will come into force on 15th February, 2017. A Supplement to the Register of Electors, 2017/2018 will be published in the event of an Election or Referendum occurring during the lifetime of the Register, i.e. from 15th February, 2017 to 14th February, 2018. Preparation work for the 2018/2019 Draft Register of Electors will commence during the summer of 2017 and this Draft will be published on 1st November, 2017.

Information Communications Technologies (ICTS)

Mayo County Council as an Organisation is community centred and people focused. It is at the heart of the community and is a key driver of economic and social development in Mayo. The Organisation uses ICT to help deliver services and efficiencies to citizens and businesses alike. To this end the IS Department currently maintains and supports twenty seven public facing websites and is pro-active in developing and providing on-line services for the community.

The IS Department supports approximately **908** End Users at diverse locations throughout the County. We have extended our Wide Area Network to all our offices using a combination of wireless links, fibre and DSL technologies. The expansion of the network and the importance of the service it provides to all users highlights the importance of **100%** availability.

The IS Strategic Plan 2016-2020 was developed by the Staff of the IS Department earlier in the year and approved in July 2016. This Plan comprises the following key goals:

- Information Systems Governance
- Implementation of an Organisation wide CRM Solution
- Customer Service Desk
- Cloud Computing
- Microsoft Licensing Enterprise Agreement
- Database Configuration
- Implementation of AGRESSO Milestone 4 Project
- Unified Communications Infrastructure
- On-going Support to all Departments of Mayo County Council
- On-going Support to External Stakeholders
- Local and Wide Area Networks
- Print Management
- Security
- Online Services
- Geographical Information Systems
- Business Process Improvement and Innovation
- IS Staff Development

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

Procurement and Efficiency Review Team

Established in 2009 the Procurement Office has been re-structured to reflect the increasing importance of procurement and efficiency in Mayo County Council. The objective of the new Procurement and Efficiency Review Team (PERT) is to achieve increased value for money and greater efficiencies, through the use of common Procurement Frameworks, increased professionalism, and more innovative use of technology.

The following two electronic procurement portals are used to conduct the majority of procurement in Mayo County Council:

Etenders - Over **50** competitions published in 2016 to date with assistance or support from the Team.

Supplygov - For several years now we are participating in national frameworks made available to the Local Authority sector by Supplygov (Kerry Co Co). These frameworks include Plant Hire, Road Making Materials, Concrete, Bitumen. The Procurement and Efficiency Review Team in MCC conducts a number of centralised competitions on behalf of all MCC buyers. We also monitor mini competitions and advise staff on required procedures, spend thresholds ensuring consistency, supplier feedback, aggregation of requirements and communication.

To date in 2016:

- Over **40** RFQ's - PERT monitors competitions and provides assistance to staff as well as offering support to suppliers and SMEs wishing to tender for goods, services and works.
- Over **480** RFT's - PERT monitors competitions and provides assistance to staff as well as offering support to suppliers and SMEs wishing to tender for goods, services and works.

OGP

Since the commencement of the Office of Government Procurement, we have been availing of several public sector frameworks. The OGP also provide access to other resources such as templates, circulars, contract information etc. In the 2016 OGP Autumn Statement they acknowledge the gathering and analysis of public service spend data is one of the key initiatives underpinning the reform of public procurement. A full list of their service is available on www.procurement.ie

Energy portfolio

PERT manage our main energy accounts, (Electricity, Gas, Oil, Fuel Cards). They regularly provide reports on spend to management and central government through the OGP and the LGOPC. This office monitors bills, meter reads etc. They also engage with both suppliers and staff to manage switching suppliers when required. In 2016 PERT undertook the responsibility for managing the Public Lighting maintenance, and upgrading of older less efficient lights to energy saving LEDs and tendered and managed a public lighting survey to clean up our public lighting database. The results of these exercises have led to significant savings for MCC.

Collaborative Tendering

PERT have conducted several collaborative tenders with other LAs in the Connaught/Ulster region. The advantage of collaboration is overall reduced admin costs and the aggregated demand can leverage greater savings from the market. Road Signs, Public Lighting Maintenance and Public Lighting Survey are successful examples of this approach.

Contact – PERT are also a point of contact for staff to address supplier issues. They are also available to meet face to face with suppliers, to discuss innovations or new products they are trying to offer to the Council.

Communication

PERT communicate between management, staff, and suppliers and provide a suite of information, contract information, and key procurement documents online, via the Council Intranet.

Oifig na Gaeilge

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

Acht na dTeangacha Oifigiúla, 2003



Mayo County Council's second Language Scheme under the Official Languages Act was officially launched by Mr. Joe McHugh TD, Minister of State for Gaeltacht Affairs in Áras Inis Gluaire, Belmullet, on the 3rd December 2015. The scheme shall remain in force for a period of three years from 21 September 2015 or until a new Scheme has been

approved, whichever is the later.

Irish Language in Mayo

Acht na Gaeltachta 2012 requires that each Gaeltacht county prepares an Irish Language Plan, the purpose of which is to provide for and encourage the increased use of the Irish language in family, educational, public, social, recreational and commercial life. The consultation process will identify the potential for Gaeltacht Service Towns, Irish Language Networks, and ways to support the Gaeltacht areas within the County, and is the first step towards the preparation of a Language Plan for the county.

Initiatives supported include:

- Grúpaí Pobail agus Féilte
- Lá Mhaigh Eo



Lá Mhaigh Eo 2016 agus Comóradh 1916 Tuar Mhic Éadaigh

- The North American Gaeltacht
- Lón Gaeilge
- Ranganna Gaeilge



Staff of Mayo County Council ag bronnadh na dTeastas sa Ghaeilge Ghairmiúil (Leibhéal 5) leis an gCoimisinéir Teanga, Rónán Ó Domhnaill.

Training and Development

Castlebar Regional Training Centre

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

We remain self financing and expect to have an income of **€1.10m** in 2016. This is an increase of 10% approx compared to the same period in 2015.

The Training Centre Network was established to facilitate the provision of appropriate training to Local Authorities in three key operational areas, namely Roads, Water and Environment and also provides a wide range of other training courses. CRTC recently began delivery of Mechanical Joint Integrity training courses which represents a new departure for the Training Centre. It is envisaged that the Regional Training Centre in Castlebar will become a leader in delivery of these training courses nationally.



Launch of Engineering Construction Industry Training Board (ECITB) accredited training at CRTC. Joe Loftus, Director of Services, MCC; Jo-Anne Gaughan, Training Co-Ordinator Shell IRL; Jim Quinlan, ECITB Trainer Holland Training Ltd; Lee Bridson, Training Co-Ordinator Shell IRL; Maura Lawless, CRTC Centre Manager MCC

In 2017 we intend to grow the numbers of quality accredited training courses provided for Local Authorities. In particular we intend to invest in a state of the art outdoor training facility for the provision of roads courses in particular but also 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 offered in the West. We also intend to grow the centre's customer base with more courses being offered to private sector employees and employees from the wider public sector.

Capital Programme

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

Conclusion

Mayo County Council has striven to maintain and improve services for our people despite the reduction in resources available to the Council. Our success is due in no small measure to the co-operation which exists between the Elected Members, Management and all of the Council's Employees. Everybody has been doing more for less in order to ensure the best possible outcome for the people of the County. 2016 saw changes to the staffing structures of our organisation which will help us to respond to the challenges facing us in a positive and progressive manner. As the present downturn comes to an end, the efficiencies which have been achieved in recent years will help the Council to maximise every possible benefit which the upturn will bring provided we continue to work together for the benefit of the citizens of the County

A special word of thanks is due to our Head of Finance, Mr. Peter Duggan and his staff for their help and co-operation in the preparation of this budget. My thanks are also due to the Directors of Service and their staff for their support and assistance.

I would like to thank the Cathaoirleach and members of the Council for their support during the past year. Together we continue to preserve the past, improve the present and plan for the future where we can build a better Mayo for the benefit of all.



**Peter Hynes,
CHIEF EXECUTIVE**

21st November, 2016

MAYO COUNTY COUNCIL



ADOPTED BUDGET TABLES

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EXPENDITURE	ADOPTED 2016	BUDGET 2017	COUNTY AT LARGE 2017	MD SCH OF WORKS 2017
<i>MAINTENANCE/IMPROVEMENT OF HOUSING UNITS</i>				
GENERAL REPAIRS	890,000	890,000		890,000
ESTATE MANAGEMENT	140,000	140,000		140,000
STRUCTURAL REPAIRS SCHEME	210,000	205,000	205,000	
LOCAL PROPERTY TAX	177,946	190,000	190,000	
CASUAL VACANCIES	200,000	300,000		300,000
SUB-TOTAL	1,617,946	1,725,000	395,000	1,330,000
<i>HOUSING ASSISTANCE</i>				
RENTAL ACCOMMODATION SCHEME	6,500,000	6,100,000	6,100,000	
LEASING	1,400,000	1,100,000	1,100,000	
HOUSING ASSISTANCE PAYMENT	120,000	141,000	141,000	
CONTRIBUTIONS TO HOUSING SOCIETIES	79,600	79,600	79,600	
HOUSING GRANT SCHEMES	2,800,000	2,800,000	2,800,000	
ACCOMMODATION FOR HOMELESS	70,000	70,000	70,000	
SUB-TOTAL	10,969,600	10,290,600	10,290,600	0
<i>HOUSING LOAN CHARGES & COSTS</i>				
SALARIES	117,900	138,700	138,700	
HOUSE PURCHASE LOANS	1,050,000	697,000	697,000	
VOLUNTARY HOUSING LOANS	350,000	332,000	332,000	
LEASING LOANS	115,000	114,000	114,000	
MORTGAGE PROTECTION PREMIUM	180,000	175,000	175,000	
SHARED OWNERSHIP LOANS	156,000	20,000	20,000	
OTHER HOUSING LOANS	5,500	0	0	
LEGAL AND OTHER EXPENSES	20,000	20,000	20,000	
SUB-TOTAL	1,994,400	1,496,700	1,496,700	0
<i>RENT COLLECTION</i>				
SALARIES	209,401	282,355	282,355	
BILL PAY COSTS	46,000	46,000	46,000	
LEGAL AND OTHER EXPENSES	25,000	20,000	20,000	
SUB-TOTAL	280,401	348,355	348,355	0
<i>SUPPORT & OVERHEAD COSTS</i>				
INSURANCE	140,000	140,000	140,000	
SOCIAL WORKERS/TALO	212,000	212,000	212,000	
OTHER EXPENSES	60,000	60,000	60,000	
SERVICE SUPPORT COSTS	1,595,672	1,690,557	1,690,557	
MUNICIPAL DISTRICT SALARIES	1,781,503	2,005,092	2,005,092	
SUB-TOTAL	3,789,175	4,107,648	4,107,648	0
TOTAL EXPENDITURE	18,651,523	17,968,303	16,638,303	1,330,000

INCOME	ADOPTED 2016	BUDGET 2017	GRANTS & AGENCY 2017	GOODS & SERVICES 2017
<i>MAINTENANCE/IMPROVEMENT OF HOUSING UNITS</i>				
STRUCTURAL REPAIRS SCHEME	210,000	205,000		205,000
OTHER INCOME	12,000	12,000		12,000
SUB-TOTAL	222,000	217,000	0	217,000
<i>HOUSING ASSISTANCE</i>				
RENTAL ACCOMMODATION SCHEME	6,500,000	6,100,000	4,527,315	1,572,685
LEASING - RECOUPMENT	1,400,000	1,300,000	1,013,500	286,500
HOUSING ASSISTANCE PAYMENT	120,000	141,000	141,000	
RECOUPMENT - CONTRIBUTIONS TO HOUSING SOCIETIES	79,600	79,600	79,600	
HOUSING GRANT SCHEMES - RECOUPMENT	2,240,000	2,240,000	2,240,000	
ACCOMMODATION FOR HOMELESS	63,000	63,000	63,000	
SUB-TOTAL	10,402,600	9,923,600	8,064,415	1,859,185
<i>HOUSING LOAN CHARGES & COSTS</i>				
HOUSE PURCHASE LOANS	1,050,000	697,000		697,000
VOLUNTARY HOUSING LOANS	350,000	332,000	332,000	
LEASING LOANS	115,000	114,000	114,000	
MORTGAGE PROTECTION PREMIUM	180,000	175,000		175,000
SUB-TOTAL	1,695,000	1,318,000	446,000	872,000
<i>RENT COLLECTION</i>				
RENTS	4,200,000	4,300,000		4,300,000
SUB-TOTAL	4,200,000	4,300,000	0	4,300,000
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	137,016	162,540		162,540
SOCIAL WORKERS/TALO - RECOUPMENT	172,000	172,000	172,000	
MISCELLANEOUS RECEIPTS	122,000	75,000	75,000	
SUB-TOTAL	431,016	409,540	247,000	162,540
TOTAL INCOME	16,950,616	16,168,140	8,757,415	7,410,725

EXPENDITURE	ADOPTED 2016	BUDGET 2017	COUNTY AT LARGE 2017	MD SCH OF WORKS 2017
NATIONAL ROADS				
NATIONAL PRIMARY ROADS MAINTENANCE	563,395	702,294		702,294
NATIONAL SECONDARY ROADS MAINTENANCE	881,738	792,691		792,691
SUB-TOTAL	1,445,133	1,494,985	0	1,494,985
REGIONAL ROADS				
MAINTENANCE GRANTS	3,055,867	2,735,303		2,735,303
IMPROVEMENT GRANTS	2,429,605	2,661,630		2,661,630
SUB-TOTAL	5,485,472	5,396,933	0	5,396,933
LOCAL ROADS				
MAINTENANCE GRANTS	4,149,898	4,854,898		4,854,898
IMPROVEMENT GRANTS	9,679,542	6,871,040		6,871,040
LOCAL IMPROVEMENT SCHEMES	687,807	683,742		683,742
MAINTENANCE OWN RESOURCES	3,235,000	3,135,000		3,135,000
JAPANESE KNOTWEED		100,000		100,000
MACHINERY YARD SUBVENTION	200,000	100,000	100,000	
LOAN REPAYMENTS	225,000	222,000	222,000	
SUB-TOTAL	18,177,247	15,966,680	322,000	15,644,680
ROAD SAFETY & TRAFFIC MANAGEMENT				
ROAD SAFETY	100,000	100,000	100,000	
LOW COST SAFETY GRANTS	433,000	521,000		521,000
PAY AND DISPLAY	730,000	670,000		670,000
CAR PARKING LOAN CHARGES	230,000	235,000	235,000	
SUB-TOTAL	1,493,000	1,526,000	335,000	1,191,000
PUBLIC LIGHTING				
NATIONAL PRIMARY ROADS	103,613	100,463		100,463
NATIONAL SECONDARY ROADS	138,020	138,021		138,021
OTHER ROUTES	1,300,000	1,200,000		1,200,000
SUB-TOTAL	1,541,633	1,438,484	0	1,438,484
SUPPORT & OVERHEAD COSTS				
SALARIES	116,225	165,586	165,586	
TRAVELLING EXPENSES	9,000	6,000	6,000	
PRINTING, STATIONERY AND ADVERTISING	1,000	1,000	1,000	
INSURANCE	250	250	250	
PRIVATE WORKS	200,000	150,000	150,000	
ROAD OPENINGS	50,000	50,000	50,000	
REGIONAL DESIGN OFFICE - PROJECT OFFICE	970,000	1,481,648	1,481,648	
REGIONAL DESIGN OFFICE - LOAN CHARGES	75,000	75,000	75,000	
COUNTY DESIGN OFFICE	560,000	580,025	580,025	
ROAD MANAGEMENT OFFICE SHARED SERVICE	0	46,000	46,000	
OTHER EXPENSES	5,500	5,500	5,500	
SERVICE SUPPORT COSTS	4,008,779	3,793,122	3,793,122	
MUNICIPAL DISTRICT SALARIES	1,970,693	1,773,761	1,773,761	
SUB-TOTAL	7,966,447	8,127,892	8,127,892	0
TOTAL EXPENDITURE	36,108,932	33,950,974	8,784,892	25,166,082

INCOME	ADOPTED 2016	BUDGET 2017	GRANTS & AGENCY 2017	GOODS & SERVICES 2017
<i>NATIONAL ROADS</i>				
NATIONAL PRIMARY ROADS MAINTENANCE	563,395	702,294	702,294	
NATIONAL SECONDARY ROADS MAINTENANCE	881,738	792,691	792,691	
SUB-TOTAL	1,445,133	1,494,985	1,494,985	0
<i>REGIONAL ROADS</i>				
MAINTENANCE GRANTS	3,055,867	2,735,303	2,735,303	
IMPROVEMENT GRANTS	2,429,605	2,661,630	2,661,630	
SUB-TOTAL	5,485,472	5,396,933	5,396,933	0
<i>LOCAL ROADS</i>				
MAINTENANCE GRANTS	4,149,898	4,854,898	4,854,898	
IMPROVEMENT GRANTS	9,679,542	6,871,040	6,871,040	
LOCAL IMPROVEMENT SCHEMES	687,807	683,742	683,742	
MAINTENANCE OWN RESOURCES	100,000	100,000		100,000
SUB-TOTAL	14,617,247	12,509,680	12,409,680	100,000
<i>ROAD SAFETY & TRAFFIC MANAGEMENT</i>				
ROAD SAFETY	90,000	90,000		90,000
LOW COST SAFETY GRANTS	433,000	521,000	521,000	
PAY AND DISPLAY	2,035,000	2,000,000		2,000,000
SUB-TOTAL	2,558,000	2,611,000	521,000	2,090,000
<i>PUBLIC LIGHTING</i>				
NATIONAL PRIMARY ROADS	103,613	100,463	100,463	
NATIONAL SECONDARY ROADS	138,020	138,021	138,021	
SUB-TOTAL	241,633	238,484	238,484	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	458,655	403,802		403,802
PRIVATE WORKS	200,000	150,000	150,000	
ROAD OPENINGS	50,000	50,000		50,000
REGIONAL DESIGN OFFICE - PROJECT OFFICE	970,000	1,481,648	1,481,648	
REGIONAL DESIGN OFFICE - RENTAL	75,000	75,000		75,000
COUNTY DESIGN OFFICE	400,000	454,255	454,255	
MISCELLANEOUS RECEIPTS	10,000	20,000		20,000
SUB-TOTAL	2,163,655	2,634,705	2,085,903	548,802
TOTAL INCOME	26,511,140	24,885,787	22,146,985	2,738,802

EXPENDITURE	ADOPTED 2016	BUDGET 2017	COUNTY AT LARGE 2017	MD SCH OF WORKS 2017
PUBLIC WATER SUPPLY SCHEMES IRISH WATER AGENCY SERVICE	5,415,529	5,394,889	5,394,889	
SUB-TOTAL	5,415,529	5,394,889	5,394,889	0
PUBLIC SEWERAGE SCHEMES IRISH WATER AGENCY SERVICE PUBLIC CONVENIENCES	3,292,553 70,000	3,163,968 90,000	3,163,968 90,000	
SUB-TOTAL	3,362,553	3,253,968	3,253,968	0
COLLECTION OF WATER & WASTE WATER CHARGES IRISH WATER AGENCY SERVICE	813,543	350,000	350,000	
SUB-TOTAL	813,543	350,000	350,000	0
PRIVATE SCHEMES GROUP WATER SCHEMES SUBSIDY ADMINISTRATION OF GROUP SCHEMES GROUP WATER SAMPLING	3,600,000 440,000 0	3,400,000 430,000 100,000	3,400,000 430,000 100,000	
SUB-TOTAL	4,040,000	3,930,000	3,930,000	0
ADMINISTRATION AND MISCELLANEOUS IRISH WATER AGENCY SERVICE SERVICE SUPPORT COSTS	1,171,027 3,244,544	1,766,873 3,318,743	1,766,873 3,318,743	
SUB-TOTAL	4,415,570	5,085,616	5,085,616	0
TOTAL EXPENDITURE	18,047,195	18,014,473	18,014,473	0

INCOME	ADOPTED 2016	BUDGET 2017	GRANTS & AGENCY 2017	GOODS & SERVICES 2017
PUBLIC WATER SUPPLY SCHEMES				
IRISH WATER AGENCY SERVICE	5,415,529	5,394,889	5,394,889	
SUB-TOTAL	5,415,529	5,394,889	5,394,889	0
PUBLIC SEWERAGE SCHEMES				
IRISH WATER AGENCY SERVICE	3,292,553	3,163,968	3,163,968	
PUBLIC CONVENIENCES	1,500	1,500		1,500
SUB-TOTAL	3,294,053	3,165,468	3,163,968	1,500
COLLECTION OF WATER & WASTE WATER CHARGES				
IRISH WATER AGENCY SERVICE	813,543	350,000	350,000	
SUB-TOTAL	813,543	350,000	350,000	0
PRIVATE SCHEMES				
RECOUPMENT OF SUBSIDY	3,600,000	3,400,000	3,400,000	
RECOUPMENT OF ADMINISTRATION COSTS	325,000	325,000	325,000	
RECOUPMENT OF GROUP WATER SCHEMES SAMPLING	0	70,000	70,000	
SUB-TOTAL	3,925,000	3,795,000	3,795,000	0
SUPPORT & OVERHEAD COSTS				
IRISH WATER AGENCY SERVICE	1,171,027	1,766,873	1,766,873	
SERVICE SUPPORT COSTS RECOUPMENT	2,693,411	2,750,000	2,750,000	
SUPERANNUATION CONTRIBUTIONS	370,263	418,330		418,330
SUB-TOTAL	4,234,700	4,935,203	4,516,873	418,330
TOTAL INCOME	17,682,825	17,640,560	17,220,730	419,830

EXPENDITURE	ADOPTED 2016	BUDGET 2017	COUNTY AT LARGE 2017	MD SCH OF WORKS 2017
<i>PLANNING AND ENFORCEMENT</i>				
SALARIES	1,527,622	1,637,595	1,637,595	
TRAVELLING EXPENSES	25,000	25,000	25,000	
LEGAL EXPENSES	30,000	50,000	50,000	
INFORMATION TECHNOLOGY	15,000	15,000	15,000	
DEVELOPMENT PLANS	5,000	5,000	5,000	
OFFICE EXPENSES	25,000	25,000	25,000	
PLANNING AND BUILDING CONTROL	493,303	493,303	493,303	
ESTATE TAKE OVER	100,000	80,000		80,000
SUB-TOTAL	2,220,925	2,330,898	2,250,898	80,000
<i>COMMUNITY AND ENTERPRISE FUNCTION</i>				
SALARIES	451,820	436,060	436,060	
COMMUNITY AND INTEGRATED DEVELOPMENT	411,312	332,642	332,642	
INNOVATION ENTERPRISE DEVELOPMENT FUND	50,000	50,000	50,000	
EMPLOYMENT AND ENTERPRISE	50,000	52,700	52,700	
COMMUNITY PROMOTION	42,000	42,000	42,000	
COUNTY CHILDCARE COMMITTEE	313,000	313,000	313,000	
GATEWAY	80,000	100,000	100,000	
SUB-TOTAL	1,398,132	1,326,402	1,326,402	0
<i>ECONOMIC DEVELOPMENT AND PROMOTION</i>				
SALARIES	697,920	733,452	733,452	
ENTERPRISE AND INVESTMENT UNIT	215,080	265,900	265,900	
LOCAL ENTERPRISE OFFICE	840,793	840,793	840,793	
TOWN DEVELOPMENT PROGRAMME	0	440,000		440,000
COUNCILLORS COMMUNITY SUPPORT FUND	60,000	60,000	60,000	
BROADBAND - LOAN CHARGES	62,500	60,500	60,500	
REGIONAL ASSEMBLY	85,000	85,000	85,000	
LOAN CHARGES	298,500	292,500	292,500	
TOURISM DEVELOPMENT & PROMOTION	100,000	225,000	225,000	
WESTPORT 250	0	70,000		70,000
IWAK - LOAN CHARGES	315,000	303,500	303,500	
PRIDE OF PLACE	5,000	5,000	5,000	
COMMUNICATIONS AND MARKETING	137,000	175,500	175,500	
SUB-TOTAL	2,816,793	3,557,145	3,047,145	510,000
<i>HERITAGE AND CONSERVATION</i>				
HERITAGE	130,000	124,250	124,250	
CONSERVATION WORKS	0	100,000	100,000	
SUB-TOTAL	130,000	224,250	224,250	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	91,640	95,265	95,265	
SERVICE SUPPORT COSTS	1,295,995	1,739,959	1,739,959	
MUNICIPAL DISTRICT SALARIES	547,597	535,384	535,384	
SUB-TOTAL	1,935,232	2,370,608	2,370,608	0
TOTAL EXPENDITURE	8,501,082	9,809,303	9,219,303	590,000

INCOME	ADOPTED 2016	BUDGET 2017	GRANTS & AGENCY 2017	GOODS & SERVICES 2017
<i>PLANNING AND ENFORCEMENT</i>				
PLANNING FEES	310,000	400,000		400,000
COMMENCEMENT NOTICES	15,000	15,000		15,000
SUB-TOTAL	325,000	415,000	0	415,000
<i>COMMUNITY AND ENTERPRISE FUNCTION</i>				
COMMUNITY & INTEGRATED DEV. GRANTS/RECOUPMENT	145,000	65,642	65,642	
LOCAL ENTERPRISE OFFICE RECOUPMENT	840,793	840,793	840,793	
COUNTY CHILDCARE COMMITTEE	313,000	313,000	313,000	
GATEWAY	60,000	0	0	
SUB-TOTAL	1,358,793	1,219,435	1,219,435	0
<i>ECONOMIC DEVELOPMENT AND PROMOTION</i>				
TOWN IMPROVEMENTS	0	440,000	380,000	60,000
BROADBAND	5,000	5,000		5,000
RENTS - FACTORIES AND SITES	55,000	55,000		55,000
RECOUPMENT - IWAK LOAN CHARGES	204,750	197,275	197,275	
COMMUNICATIONS AND MARKETING		38,500	38,500	
SUB-TOTAL	264,750	735,775	615,775	120,000
<i>HERITAGE AND CONSERVATION</i>				
HERITAGE GRANTS	50,000	44,250	44,250	
CONSERVATION WORKS	0	100,000	100,000	
SUB-TOTAL	50,000	144,250	144,250	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	133,723	175,835		175,835
OTHER RECEIPTS	10,000	20,000		20,000
SUB-TOTAL	143,723	195,835	0	195,835
TOTAL INCOME	2,142,266	2,710,295	1,979,460	730,835

EXPENDITURE	ADOPTED 2016	BUDGET 2017	COUNTY AT LARGE 2017	MD SCH OF WORKS 2017
LANDFILL AND RECYCLING FACILITIES				
LANDFILL AFTERCARE		459,426	459,426	
LANDFILL & CIVIC AMENITY SITES	1,800,000	1,131,314	1,131,314	
LANDFILL LEVY	1,500,000	0	0	
LOAN REPAYMENTS	2,170,000	2,140,000	2,140,000	
RECYCLING	160,000	150,000	150,000	
FREETRADE WEBSITE	45,000	40,000	40,000	
SUB-TOTAL	5,675,000	3,920,740	3,920,740	0
ENVIRONMENT AND LITTER MANAGEMENT				
ENVIRONMENT ENFORCEMENT SALARIES	162,675	129,056	129,056	
ENVIRONMENT AWARENESS & ENFORCEMENT	200,000	185,000	185,000	
ENVIRONMENT IMPROVEMENT CAMPAIGN	80,000	80,000	80,000	
WASTE PREVENTION	33,110	26,110	26,110	
LITTER CONTROL	250,900	359,723		359,723
STREET CLEANING	1,050,000	1,100,000		1,100,000
SUB-TOTAL	1,776,685	1,879,889	420,166	1,459,723
WASTE MANAGEMENT				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	295,658	312,407	312,407	
LAPN	63,000	63,000	63,000	
SUB-TOTAL	358,658	375,407	375,407	0
BURIAL GROUNDS				
CARETAKING AND MAINTENANCE	300,000	300,000		300,000
IMPROVEMENTS	40,000	40,000	40,000	
SUB-TOTAL	340,000	340,000	40,000	300,000
SAFETY OF STRUCTURES AND PLACES				
CIVIL DEFENCE	120,000	100,000	100,000	
DAANGEROUS BUILDINGS AND PLACES	10,000	10,000	10,000	
WATER SAFETY	200,000	200,000	200,000	
CLIMATE CHANGE & FLOODING	0	195,167	195,167	
SUB-TOTAL	330,000	505,167	505,167	0
FIRE SERVICE				
FIRE SERVICE - SALARIES	960,000	989,417	989,417	
FIRE SERVICE - OPERATION	4,430,000	4,630,000	4,630,000	
REGIONAL COMMUNICATIONS CENTRE	2,352,200	2,357,500	2,357,500	
LOAN CHARGES	36,500	36,500	36,500	
SUB-TOTAL	7,778,700	8,013,417	8,013,417	0
POLLUTION CONTROL				
LICENSING AND MONITORING SALARIES	292,300	446,875	446,875	
REGIONAL LABORATORY	210,000	200,000	200,000	
MONITORING AND ENFORCING	36,700	36,700	36,700	
INSPECTION COSTS	59,000	134,500	134,500	
LOAN CHARGES	165,000	160,000	160,000	
SUB-TOTAL	763,000	978,075	978,075	0
SUPPORT & OVERHEAD COSTS				
SALARIES	144,990	155,639	155,639	
TRAVELLING EXPENSES	15,000	13,000	13,000	
MISCELLANEOUS	700	700	700	
SERVICE SUPPORT COSTS	1,477,045	1,537,556	1,537,556	
MUNICIPAL DISTRICT SALARIES	270,484	222,181	222,181	
SUB-TOTAL	1,908,219	1,929,076	1,929,076	0
TOTAL EXPENDITURE	18,930,262	17,941,771	16,182,048	1,759,723

INCOME	ADOPTED 2016	BUDGET 2017	GRANTS & AGENCY 2017	GOODS & SERVICES 2017
LANDFILL AND RECYCLING FACILITIES				
LANDFILL & CIVIC AMENITY CHARGES	1,700,000	1,210,257		1,210,257
LANDFILL LEVY	1,500,000	0		0
RECYCLING	13,300	0	0	
FREE TRADE WEBSITE	45,000	40,000	40,000	
SUB-TOTAL	3,258,300	1,250,257	40,000	1,210,257
ENVIRONMENT AND LITTER MANAGEMENT				
ENVIRONMENTAL ENFORCEMENT GRANT	156,000	156,000	156,000	
LITTER	10,000	12,000		12,000
ENVIRONMENTAL AWARENESS	37,000	30,000	30,000	
SCAVENGING	320,000	320,000		320,000
SUB-TOTAL	523,000	518,000	186,000	332,000
WASTE MANAGEMENT				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	249,506	275,816	275,816	
MISCELLANEOUS RECEIPTS	60,000	60,000	20,000	40,000
LAPN	63,000	63,000	63,000	
SUB-TOTAL	372,506	398,816	358,816	40,000
BURIAL GROUNDS				
BURIAL FEES	300,000	300,000		300,000
SUB-TOTAL	300,000	300,000	0	300,000
SAFETY OF STRUCTURES AND PLACES				
CIVIL DEFENCE	80,000	80,000	80,000	
DERELICT SITES LEVY	10,000	10,000		10,000
SUB-TOTAL	90,000	90,000	80,000	10,000
FIRE SERVICE				
FIRE SAFETY CERTIFICATES	200,000	200,000		200,000
FIRE SERVICE CHARGES	370,000	350,000		350,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	2,352,200	2,357,500	2,357,500	
MISCELLANEOUS RECEIPTS	30,000	30,000		30,000
SUB-TOTAL	2,952,200	2,937,500	2,357,500	580,000
POLLUTION CONTROL				
MONITORING AND ENFORCING	1,500	1,500		1,500
INSPECTION COSTS RECOUPMENT	59,000	134,500		134,500
LABORATORY RENTAL	165,000	160,000		160,000
SUB-TOTAL	225,500	296,000	0	296,000
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	181,471	190,969		190,969
SUB-TOTAL	181,471	190,969	0	190,969
TOTAL INCOME	7,902,977	5,981,542	3,022,316	2,959,226

EXPENDITURE	ADOPTED 2016	BUDGET 2017	COUNTY AT LARGE 2017	MD SCH OF WORKS 2017
SWIMMING POOLS AND LEISURE CENTRES				
OPERATION AND MAINTENANCE	1,020,000	1,125,000		1,125,000
LOAN CHARGES	220,000	237,000	237,000	
LEISURE CENTRE	1,220,000	1,110,000		1,110,000
SUB-TOTAL	2,460,000	2,472,000	237,000	2,235,000
LIBRARIES				
SALARIES	1,712,400	1,737,867	1,737,867	
OPERATION AND MAINTENANCE	557,600	627,600	627,600	
SWINFORD CULTURAL CENTRE	0	48,149		48,149
SUB-TOTAL	2,270,000	2,413,616	2,365,467	48,149
OUTDOOR LEISURE AREAS				
MAINTENANCE BEACHES/AMENITIES	154,500	124,500		124,500
IMPROVEMENTS BEACHES/AMENITIES	15,500	15,500	15,500	
PARKS & OPEN SPACES	800,000	750,000		750,000
TOWN IMPROVEMENT SCHEME	20,000	20,000		20,000
GREENWAY MAINTENANCE	80,000	100,000		100,000
CAPITAL PROVISION	90,000	0	0	
MAINTENANCE PLAYGROUNDS	40,000	40,000		40,000
LOAN CHARGES AMENITIES	223,000	215,000	215,000	
SUB-TOTAL	1,423,000	1,265,000	230,500	1,034,500
COMMUNITY SPORT AND RECREATION				
MAYO SPORTS PARTNERSHIP	295,000	295,000	295,000	
SPORTS CO-ORDINATORS	60,000	60,000	60,000	
SPORTS BURSARY	5,000	5,000	5,000	
WALKING ROUTES	70,000	20,000	20,000	
SUB-TOTAL	430,000	380,000	380,000	0
ARTS AND MUSEUMS				
ARTS PROGRAMME	475,000	465,000	465,000	
SOCIAL EMPLOYMENT SCHEMES	340,000	340,000	340,000	
TURLOUGH HOUSE - GARDENS	140,000	180,000		180,000
MUSEUMS & CLARKE COLLECTION	360,000	360,000		360,000
BALLYHAUNIS FRIARY	20,000	20,000		20,000
SUB-TOTAL	1,335,000	1,365,000	805,000	560,000
SUPPORT & OVERHEAD COSTS				
SALARIES	28,956	18,186	18,186	
CAPITAL PROVISION	330,000	0	0	
SERVICE SUPPORT COSTS	1,111,032	1,622,775	1,622,775	
MUNICIPAL DISTRICT SALARIES	254,240	237,674	237,674	
SUB-TOTAL	1,724,228	1,878,636	1,878,636	0
TOTAL EXPENDITURE	9,642,228	9,774,251	5,896,602	3,877,649

INCOME	ADOPTED 2016	BUDGET 2017	GRANTS & AGENCY 2017	GOODS & SERVICES 2017
SWIMMING POOLS				
RECEIPTS -SWIMMING POOLS	420,000	480,000		480,000
LEISURE CENTRE	920,000	958,000		958,000
SUB-TOTAL	1,340,000	1,438,000	0	1,438,000
LIBRARIES				
LIBRARY GRANT	100,000	90,000	90,000	
SWINFORD CULTURAL CENTRE	0	10,000		10,000
SUB-TOTAL	100,000	100,000	90,000	10,000
OUTDOOR LEISURE AREAS				
CARAVAN/CAMPING SITE	1,000	1,000		1,000
SUB-TOTAL	1,000	1,000	0	1,000
COMMUNITY SPORT AND RECREATION				
MAYO SPORTS PARTNERSHIP	295,000	295,000	295,000	
SUB-TOTAL	295,000	295,000	295,000	0
ARTS AND MUSEUMS				
GRANTS FOR ARTS	76,000	84,500	84,500	
SOCIAL EMPLOYMENT SCHEMES	230,000	230,000	230,000	
TURLOUGH HOUSE	140,000	180,000	180,000	
SUB-TOTAL	446,000	494,500	494,500	0
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	137,558	173,450		173,450
MISCELLANEOUS	700	700		700
SUB-TOTAL	138,258	174,150	0	174,150
TOTAL INCOME	2,320,258	2,502,650	879,500	1,623,150

EXPENDITURE	ADOPTED 2016	BUDGET 2017	COUNTY AT LARGE 2017	MD SCH OF WORKS 2017
<i>LAND DRAINAGE AND AGRICULTURE</i>				
LOCAL LAND DRAINAGE MAINTENANCE	15,000	15,000	15,000	
LOUGH CORRIB NAVIGATION	55,685	35,000	35,000	
SUPERANNUATION-COMMITTEE OF AGRICULTURE	24,323	24,323	24,323	
AGRICULTURAL STRATEGY	0	25,000	25,000	
SUB-TOTAL	95,008	99,323	99,323	0
<i>PIERS HARBOURS AND COASTAL PROTECTION</i>				
PIERS AND HARBOURS - MAINTENANCE	280,000	280,000		280,000
PIERS AND HARBOURS - CAPITAL CONTRIBUTIONS	160,000	160,000	160,000	
PIERS AND HARBOURS - LOAN CHARGES	323,000	313,000	313,000	
COASTAL EROSION	20,000	20,000		20,000
SUB-TOTAL	783,000	773,000	473,000	300,000
<i>VETERINARY SERVICES</i>				
SALARIES	481,200	522,700	522,700	
DISEASES OF ANIMALS - OTHER	39,000	50,000	50,000	
DOG CONTROL	105,000	132,264	132,264	
CONTROL OF HORSES	120,000	24,000	24,000	
ANIMAL WELFARE	40,000	40,000	40,000	
SUB-TOTAL	785,200	768,964	768,964	0
<i>EDUCATIONAL SUPPORT</i>				
HIGHER EDUCATION GRANTS	500,000	100,000	100,000	
HIGHER EDUCATION GRANT - FIXED CONTRIBUTION	13,500	13,500	13,500	
E.T.B. ANNUAL CONTRIBUTION	15,000	0	0	
SCHOOLS MEALS	4,700	4,700	4,700	
SUB-TOTAL	533,200	118,200	118,200	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	56,834	56,140	56,140	
SERVICE SUPPORT COSTS	357,276	356,427	356,427	
MUNICIPAL DISTRICT SALARIES	75,157	67,963	67,963	
SUB-TOTAL	489,267	480,530	480,530	0
TOTAL EXPENDITURE	2,685,675	2,240,017	1,940,017	300,000

INCOME	ADOPTED 2016	BUDGET 2017	GRANTS & AGENCY 2017	GOODS & SERVICES 2017
<i>PIERS HARBOURS AND COASTAL PROTECTION</i>				
PIERS AND HARBOURS - CAPITAL CONTRIBUTIONS	100,000	0	0	
SUB-TOTAL	100,000	0	0	0
<i>VETERINARY SERVICES</i>				
GRANT - DEPT. OF AGRICULTURE	394,201	402,470	402,470	
ABATTOIR FEES	11,500	11,500		11,500
DOG LICENCES	125,000	145,000		145,000
CONTROL OF HORSES	120,000	24,000		24,000
SUB-TOTAL	650,701	582,970	402,470	180,500
<i>EDUCATIONAL SUPPORT</i>				
HIGHER EDUCATION GRANTS - RECOUPMENT	500,000	100,000	100,000	
SCHOOLS MEALS	2,350	2,350	2,350	
SUB-TOTAL	502,350	102,350	102,350	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTION	37,466	30,257		30,257
SUB-TOTAL	37,466	30,257	0	30,257
TOTAL INCOME	1,290,517	715,577	504,820	210,757

EXPENDITURE	ADOPTED 2016	BUDGET 2017	COUNTY AT LARGE 2017	MD SCH OF WORKS 2017
RATES				
SALARIES	207,518	314,360	314,360	
OFFICE EXPENSES	25,000	60,000	60,000	
RATE VALUATION FEES	20,000	20,000	20,000	
IRRECOVERABLE RATES	5,600,000	5,600,000	5,600,000	
LEGAL FEES	30,000	30,000	30,000	
SUB-TOTAL	5,882,518	6,024,360	6,024,360	0
FRANCHISE COSTS				
REGISTER OF ELECTORS	100,000	100,000	100,000	
SUB-TOTAL	100,000	100,000	100,000	0
MORGUE AND CORONER EXPENSES				
CORONERS AND INQUESTS	220,000	170,000	170,000	
SUB-TOTAL	220,000	170,000	170,000	0
LOCAL REPRESENTATION & CIVIC LEADERSHIP				
SALARIES	496,951	500,000	500,000	
CATHAOIRLEACH AND LEAS CATHAOIRLEACH	60,000	60,000	60,000	
MEETINGS AND CONFERENCES	154,000	160,000	160,000	
CONFERENCES AND SEMINARS IN IRELAND	31,000	40,000	40,000	
STRATEGIC POLICY COMMITTEES	36,000	36,000	36,000	
OFFICIAL RECEPTIONS & PRESENTATIONS	5,000	6,000	6,000	
CONFERENCES ABROAD	22,000	22,000	22,000	
ASSOCIATION OF COUNTY AND CITY COUNCILS	11,500	11,500	11,500	
LOCAL AUTHORITY MEMBERS ASSOCIATION	4,500	4,500	4,500	
GENERAL MUNICIPAL ALLOCATION	1,900,000	2,100,000		2,100,000
SUB-TOTAL	2,720,951	2,940,000	840,000	2,100,000
MOTOR TAXATION				
SALARIES	455,000	438,600	438,600	
MOTOR TAXATION OPERATION	145,000	140,400	140,400	
SUB-TOTAL	600,000	579,000	579,000	0
AGENCY AND RECOUPABLE SERVICES				
SECONDED STAFF	51,655	3,510	3,510	
REGIONAL TRAINING CENTRE	1,000,000	1,100,000	1,100,000	
CANTEEN	165,000	165,000	165,000	
COURTHOUSES	3,000	3,000	3,000	
CAPITAL PROVISION	100,000	0	0	
SUB-TOTAL	1,319,655	1,271,510	1,271,510	0
SUPPORT & OVERHEAD COSTS				
SALARIES	215,707	235,611	235,611	
MISCELLANEOUS	1,970	3,346	3,346	
SERVICE SUPPORT COSTS	1,756,233	1,258,522	1,258,522	
MUNICIPAL DISTRICT SALARIES	373,296	375,218	375,218	
SUB-TOTAL	2,347,206	1,872,697	1,872,697	0
TOTAL EXPENDITURE	13,190,330	12,957,567	10,857,567	2,100,000

INCOME	ADOPTED 2016	BUDGET 2017	GRANTS & AGENCY 2017	GOODS & SERVICES 2017
RATES				
PROPERTY ENTRY LEVY	100,000	110,000		110,000
SUB-TOTAL	100,000	110,000	0	110,000
OPERATION OF MARKETS & CASUAL TRADING				
CASUAL TRADING	30,000	30,000		30,000
SUB-TOTAL	30,000	30,000	0	30,000
AGENCY AND RECOUPABLE SERVICES				
RECOUPMENT SECONDED STAFF	51,655	3,510	3,510	
TRAINING CENTRE	1,000,000	1,100,000	1,100,000	
CANTEEN	135,000	145,000		145,000
COURTHOUSES - GRANT FROM DEPT. OF JUSTICE	3,000	3,000	3,000	
NPPR - NON PRINCIPAL PRIVATE RESIDENCE	900,000	830,000		830,000
MISCELLANEOUS	5,000	10,000	10,000	
SUB-TOTAL	2,094,655	2,091,510	1,116,510	975,000
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	153,848	75,817		75,817
OTHER INCOME	70,000	75,000		75,000
SUB-TOTAL	223,848	150,817	0	150,817
TOTAL INCOME	2,448,503	2,382,327	1,116,510	1,265,817

EXPENDITURE	BUDGET 2016	BUDGET 2017	COUNTY AT LARGE 2017	MD SCH OF WORKS 2017
<i>CORPORATE BUILDINGS</i>				
SALARIES - CARETAKING AND CLEANING	295,661	292,590	292,590	
HEATING AND LIGHTING	140,000	120,000	120,000	
FUNDING OF OFFICES AND BUILDINGS	200,000	110,000	110,000	
OFFICE MAINTENANCE	50,000	50,000	50,000	
RENTS,RATES AND WATER CHARGES	130,000	130,000	130,000	
INSURANCES	320,000	300,000	300,000	
EQUIPMENT AND FURNITURE	5,000	5,000	5,000	
SUB-TOTAL	1,140,661	1,007,590	1,007,590	0
<i>CORPORATE SERVICES</i>				
SALARIES	610,448	563,195	563,195	
TRAVELLING EXPENSES	18,000	18,000	18,000	
PROCUREMENT	175,325	218,950	218,950	
TELEPHONES	65,000	55,000	55,000	
AUDITING	138,980	108,660	108,660	
LEGAL EXPENSES	20,000	20,000	20,000	
IRISH TRANSLATION	15,000	15,000	15,000	
ANNUAL REPORT	4,000	4,000	4,000	
MAYO ENERGY AGENCY	46,300	44,800	44,800	
POSTAGE	100,000	100,000	100,000	
PRINTING,STATIONERY AND ADVERTISING	20,000	20,000	20,000	
INNOVATIVE INITIATIVES	10,000	10,000	10,000	
SUB-TOTAL	1,223,053	1,177,605	1,177,605	0
<i>I.T. SERVICES AND HUMAN RESOURCES</i>				
SALARIES - I.T.	1,033,200	952,420	952,420	
COMPUTER SERVICES	513,301	512,782	512,782	
GEOGRAPHICAL INFORMATION SYSTEMS	270,000	270,000	270,000	
SALARIES - HUMAN RESOURCES & PAYROLL	944,540	766,754	766,754	
SAFETY AND HEALTH AT WORK	174,700	174,000	174,000	
STAFF RECRUITMENT & TRAINING	65,000	65,000	65,000	
L.G.MA	73,000	53,000	53,000	
TRAVELLING EXPENSES	4,500	4,500	4,500	
OTHER EXPENSES	50,000	50,000	50,000	
I.P.A.	25,000	25,000	25,000	
PAYROLL SHARED SERVICE		139,300	139,300	
MISCELLANEOUS	6,000	6,000	6,000	
EMPLOYEE ASSISTANCE PROGRAMME		20,000	20,000	
SUB-TOTAL	3,159,241	3,038,756	3,038,756	0
<i>FINANCE AND PENSION COSTS</i>				
SALARIES	656,320	1,075,010	1,075,010	
TRAVELLING EXPENSES	5,000	6,000	6,000	
OFFICE COSTS	10,000	10,000	10,000	
BANK INTEREST AND CHARGES	90,000	60,000	60,000	
LOAN CHARGES	2,080,000	2,031,000	2,031,000	
PENSIONS AND GRATUITIES	5,450,000	5,900,000	5,900,000	
SUB-TOTAL	8,291,320	9,082,010	9,082,010	0

EXPENDITURE	ADOPTED 2016	BUDGET 2017	COUNTY AT LARGE 2017	MD SCH OF WORKS 2017
MUNICIPAL DISTRICT OFFICE OVERHEADS				
BALLINA MUNICIPAL DISTRICT	345,000	340,000	340,000	
CASTLEBAR MUNICIPAL DISTRICT	70,000	70,000	70,000	
CLAREMORRIS MUNICIPAL DISTRICT	227,200	228,700	228,700	
WEST MAYO MUNICIPAL DISTRICT	390,100	373,000	373,000	
SUB-TOTAL	1,032,300	1,011,700	1,011,700	0
TOTAL EXPENDITURE	14,846,575	15,317,662	15,317,662	0

TOTAL ALL SERVICES EXPENDITURE	125,757,226	122,656,660	87,533,206	35,123,454
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INCOME	ADOPTED 2016	BUDGET 2017	GRANTS & AGENCY 2017	GOODS & SERVICES 2017
SUPERANNUATION CONTRIBUTIONS	1,610,000	1,631,000		1,631,000
TOTAL INCOME	1,610,000	1,631,000	0	1,631,000

TOTAL ALL SERVICES INCOME	77,249,102	72,986,878	55,627,736	17,359,142
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BUDGET SUMMARY BY SERVICE DIVISION	BUDGET 2017	COUNTY AT LARGE 2017	MD SCH OF WORKS 2017
<u>GROSS REVENUE EXPENDITURE</u>			
A. Housing and Building	17,968,303	16,638,303	1,330,000
B. Road Transport and Safety	33,950,974	8,784,892	25,166,082
C. Water Services	18,014,473	18,014,473	0
D. Development Management	9,809,303	9,219,303	590,000
E. Environmental Services	17,941,771	16,182,048	1,759,723
F. Recreation and Amenity	9,774,251	5,896,602	3,877,649
G. Agriculture, Education, Health and Welfare	2,240,017	1,940,017	300,000
H. Miscellaneous Services	12,957,567	10,857,567	2,100,000
Total Gross Expenditure	122,656,660	87,533,206	35,123,454
Plus Provision for Debit Balance			
Adjusted Gross Expenditure	122,656,660	87,533,206	35,123,454
	BUDGET 2017	GRANTS & AGENCY 2017	GOODS & SERVICES 2017
<u>GROSS REVENUE INCOME</u>			
A. Housing and Building	16,168,140	8,757,415	7,410,725
B. Road Transport and Safety	24,885,787	22,146,985	2,738,802
C. Water Services	17,640,560	17,220,730	419,830
D. Development Management	2,710,295	1,979,460	730,835
E. Environmental Services	5,981,542	3,022,316	2,959,226
F. Recreation and Amenity	2,502,650	879,500	1,623,150
G. Agriculture, Education, Health and Welfare	715,577	504,820	210,757
H. Miscellaneous Services	2,382,327	1,116,510	1,265,817
Total Gross Income	72,986,878	55,627,736	17,359,142
NET EXPENDITURE	49,669,782		
<u>OTHER INCOME</u>			
Local Property Tax / General Purpose Grant	20,367,474		
Government Pension Levy			
Total Other Income	20,367,474		
AMOUNT TO BE LEVIED	29,302,308		
Base Year Adjustment (BYA)	0		
AMOUNT TO BE LEVIED NET OF BYA	29,302,308		
NET EFFECTIVE VALUATION	426,153		
ANNUAL RATE ON VALUATION	€68.76		

MAYO COUNTY COUNCIL

ADOPTED BUDGET 2017

STATUTORY TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION							
Summary by Service Division		Expenditure	Income	Budget Net		Estimated Net	
				Expenditure		Expenditure	
				2017		Outturn 2016	
		€	€	€	%	€	%
Gross Revenue Expenditure & Income							
Housing and Building		17,968,303	16,168,140	1,800,163	3.6%	1,442,509	3.0%
Road Transport & Safety		33,950,974	24,885,787	9,065,187	18.3%	9,285,453	19.0%
Water Services		18,014,473	17,640,560	373,914	0.8%	294,353	0.6%
Development Management		9,809,303	2,710,295	7,099,008	14.3%	6,795,703	13.9%
Environmental Services		17,941,771	5,981,542	11,960,229	24.1%	11,413,241	23.4%
Recreation and Amenity		9,774,251	2,502,650	7,271,601	14.6%	7,686,064	15.7%
Agriculture, Education, Health & Welfare		2,240,017	715,577	1,524,439	3.1%	1,507,267	3.1%
Miscellaneous Services		12,957,567	2,382,327	10,575,240	21.3%	10,382,511	21.3%
		122,656,660	72,986,878	49,669,782	100.0%	48,807,101	100.0%
Provision for Debit Balance							
Adjusted Gross Expenditure & Income	(A)	122,656,660	72,986,878	49,669,782		48,807,101	
Financed by Other Income/Credit Balances							
Provision for Credit Balance							
Local Property Tax			20,367,474	20,367,474		17,492,594	
Pension Related Deduction						2,130,000	
Sub - Total	(B)			20,367,474		29,184,507	
Net Amount of Rates to be Levied	(A-B)			29,302,308			
Value of Base Year Adjustment				0			
Amount of Rates to be Levied (Gross of BYA)	(D)			29,302,308			
Net Effective Valuation	(E)			426,153			
General Annual Rate on Valuation	D/E			68.76			

Table B		Expenditure & Income for 2017 and Estimated Outturn for 2016							
		2017				2016			
Division & Services		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	2,859,054	2,860,154	4,734,475	4,734,475	2,637,655	2,688,035	4,627,706	4,607,895
A02	Housing Assessment, Allocation and Transfer	655,760	655,794	91,715	91,715	511,681	609,044	131,719	91,602
A03	Housing Rent and Tenant Purchase Administration	501,592	501,634	11,880	11,880	451,937	451,847	9,779	11,800
A04	Housing Community Development Support	375,879	375,984	7,455	7,455	328,329	361,346	4,457	7,405
A05	Administration of Homeless Service	185,204	185,218	65,378	65,378	153,379	101,224	65,479	20,362
A06	Support to Housing Capital Prog.	1,406,291	1,407,056	568,115	568,115	1,382,308	1,262,065	598,199	548,847
A07	RAS Programme	7,305,801	7,305,957	7,410,436	7,410,436	8,098,215	7,207,407	7,905,275	7,316,865
A08	Housing Loans	1,214,452	1,214,477	880,358	880,358	1,719,812	1,244,327	1,239,586	928,882
A09	Housing Grants	3,297,718	3,297,916	2,253,959	2,253,959	3,248,205	3,283,187	2,248,416	2,253,865
A12	HAP Programme	166,552	166,554	144,370	144,370	120,000	115,896	120,000	94,348
	Service Division Total	17,968,303	17,970,744	16,168,140	16,168,140	18,651,523	17,324,379	16,950,616	15,881,870
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	1,065,206	1,065,374	718,606	718,606	1,026,959	1,080,627	592,210	718,496
B02	NS Road - Maintenance and Improvement	1,350,659	1,350,815	819,731	819,731	1,603,223	1,385,931	934,243	819,549
B03	Regional Road - Maintenance and Improvement	6,181,499	6,182,210	5,309,373	5,309,373	6,664,088	6,198,685	5,550,379	5,308,993
B04	Local Road - Maintenance and Improvement	18,499,525	18,503,910	12,837,133	12,837,133	20,324,172	18,534,334	14,790,570	12,835,896
B05	Public Lighting	1,477,611	1,477,743	238,886	238,886	1,570,437	1,565,188	242,811	238,883
B06	Traffic Management Improvement	139,816	139,822	3,940	3,940	163,398	135,422	4,329	3,914
B07	Road Safety Engineering Improvement	607,372	607,444	527,076	527,076	510,727	597,171	438,517	527,035
B08	Road Safety Promotion/Education	151,508	151,565	93,713	93,713	139,667	144,216	93,675	93,688
B09	Car Parking	1,126,457	1,126,598	2,021,452	1,971,452	1,082,679	1,186,470	2,039,758	1,921,307
B10	Support to Roads Capital Prog.	2,287,151	2,288,079	1,545,363	1,545,363	1,771,778	2,203,726	1,050,806	1,544,933
B11	Agency & Recoupable Services	1,064,169	1,064,293	770,514	770,514	1,251,803	1,036,746	773,842	770,370
	Service Division Total	33,950,974	33,957,854	24,885,787	24,835,787	36,108,932	34,068,516	26,511,140	24,783,064

Table B		Expenditure & Income for 2017 and Estimated Outturn for 2016							
		2017				2016			
Division & Services		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	6,708,137	6,709,665	5,580,548	5,580,548	6,454,516	6,640,364	5,554,265	5,579,296
C02	Waste Water Treatment	4,088,727	4,089,907	3,275,631	3,275,631	4,135,144	4,048,747	3,383,652	3,274,878
C03	Collection of Water and Waste Water Charges	631,529	631,655	382,734	382,734	1,084,556	1,103,168	846,820	859,274
C04	Public Conveniences	107,629	107,701	2,195	2,195	98,033	108,871	2,835	2,191
C05	Admin of Group and Private Installations	4,121,335	4,121,521	3,813,566	3,813,566	4,203,405	4,116,876	3,943,267	3,813,441
C06	Support to Water Capital Programme	2,037,917	2,038,376	1,516,685	1,516,685	1,947,278	1,984,670	1,134,313	1,476,819
C07	Agency & Recoupable Services	319,200	319,200	3,069,200	3,069,200	124,262	458,600	2,817,673	3,161,045
C08	Local Authority Water and Sanitary Services								
	Service Division Total	18,014,473	18,018,026	17,640,560	17,640,560	18,047,195	18,461,297	17,682,825	18,166,944
Code	Development Management								
D01	Forward Planning	608,226	608,252	18,209	18,209	595,964	588,987	15,388	18,086
D02	Development Management	2,226,281	2,226,445	481,409	481,409	2,202,745	2,086,790	382,048	465,995
D03	Enforcement	618,510	618,585	13,059	13,059	555,097	563,811	11,074	12,971
D04	Industrial & Commercial Facilities	0		10,000	10,000	0		10,000	10,000
D05	Tourism Development and Promotion	637,163	567,170	198,426	198,426	442,650	496,309	204,750	201,406
D06	Community and Enterprise Function	1,266,503	1,266,914	89,000	89,000	1,239,176	1,460,977	221,107	168,201
D07	Unfinished Housing Estates	121,858	121,895	2,330	2,330	153,968	114,742	0	2,314
D08	Building Control	169,841	169,843	20,135	20,135	159,710	166,938	18,894	18,100
D09	Economic Development and Promotion	3,484,953	3,485,626	1,362,436	1,362,436	2,557,978	3,379,702	856,086	1,323,679
D10	Property Management			45,000	45,000			45,000	45,000
D11	Heritage and Conservation Services	255,721	255,761	147,096	147,096	156,301	260,593	52,265	152,827
D12	Agency & Recoupable Services	420,246	420,341	323,194	323,194	437,492	418,560	325,654	323,126
	Service Division Total	9,809,303	9,740,831	2,710,295	2,710,295	8,501,082	9,537,408	2,142,266	2,741,705

Table B		Expenditure & Income for 2017 and Estimated Outturn for 2016							
		2017				2016			
Division & Services		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	3,763,973	3,763,973	1,210,257	1,210,257	4,279,369	4,299,983	1,738,446	2,083,868
E02	Recovery & Recycling Facilities Operations	169,336	169,380	50,916	50,916	194,218	193,394	14,538	50,910
E05	Litter Management	791,477	791,672	58,235	58,235	634,626	682,361	56,835	53,475
E06	Street Cleaning	1,328,311	1,328,598	349,124	349,124	1,104,302	1,360,471	321,640	348,928
E07	Waste Regulations, Monitoring and Enforcement	309,632	309,681	173,874	173,874	388,099	323,128	229,939	167,500
E08	Waste Management Planning	399,187	399,201	341,448	341,448	364,379	324,277	312,671	262,614
E09	Maintenance of Burial Grounds	509,003	509,169	307,348	307,348	514,963	522,302	308,668	292,298
E10	Safety of Structures and Places	781,580	781,741	119,354	119,354	519,380	601,856	97,633	122,156
E11	Operation of Fire Service	5,472,139	5,472,680	400,500	400,500	5,203,989	5,460,108	421,505	350,361
E12	Fire Prevention	653,053	653,062	220,573	220,573	647,096	626,079	217,450	200,435
E13	Water Quality, Air and Noise Pollution	959,613	959,648	150,086	150,086	796,348	837,544	76,828	83,591
E14	Agency & Recoupable Services	2,804,465	2,804,574	2,599,827	2,599,827	4,283,494	5,025,110	4,106,825	4,827,236
	Service Division Total	17,941,771	17,943,378	5,981,542	5,981,542	18,930,262	20,256,613	7,902,977	8,843,372
	Recreation & Amenity								
F01	Leisure Facilities Operations	2,200,821	2,201,200	1,062,771	1,062,771	2,570,046	2,205,740	1,376,997	1,004,604
F02	Operation of Library and Archival Service	3,116,679	3,117,237	173,575	173,575	2,961,852	2,976,682	179,985	163,084
F03	Outdoor Leisure Areas Operations	1,702,580	1,703,066	32,720	32,720	1,621,188	1,736,228	1,158	32,506
F04	Community Sport and Recreational Development	1,200,280	1,200,979	725,404	725,404	946,776	1,546,123	301,211	695,199
F05	Operation of Arts Programme	1,553,892	1,554,255	508,179	508,179	1,542,365	1,576,272	460,908	459,587
	Service Division Total	9,774,251	9,776,738	2,502,650	2,502,650	9,642,228	10,041,045	2,320,258	2,354,980

Table B		Expenditure & Income for 2017 and Estimated Outturn for 2016							
		2017				2016			
Division & Services		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	99,323	99,323			97,420	95,008		
G02	Operation and Maintenance of Piers and Harbours	872,747	872,873	7,136	7,136	905,285	886,609	109,517	7,087
G03	Coastal Protection	43,400	43,403	650	650	53,269	43,004	2,797	646
G04	Veterinary Service	975,986	976,142	603,294	603,294	940,510	915,600	667,721	560,157
G05	Educational Support Services	248,560	248,819	104,498	104,498	689,191	289,419	510,481	154,483
	Service Division Total	2,240,017	2,240,559	715,577	715,577	2,685,675	2,229,640	1,290,517	722,373
Code	Miscellaneous Services								
H03	Adminstration of Rates	6,151,587	6,251,651	118,635	118,635	5,973,524	6,064,439	108,034	108,577
H04	Franchise Costs	196,414	196,421	4,569	4,569	180,201	192,283	4,313	4,538
H05	Operation of Morgue and Coroner Expenses	260,355	260,376	6,763	6,763	234,096	311,346	170	6,718
H07	Operation of Markets and Casual Trading	15,833	15,834	31,320	31,320	31,730	32,356	30,000	31,311
H09	Local Representation/Civic Leadership	3,436,102	3,236,155	11,709	11,709	3,174,360	3,240,295	8,376	11,630
H10	Motor Taxation	1,167,039	1,167,189	26,067	26,067	1,273,292	1,139,137	38,780	25,891
H11	Agency & Recoupable Services	1,730,237	1,730,904	2,183,264	2,083,264	2,323,127	1,784,617	2,258,830	2,193,296
	Service Division Total	12,957,567	12,858,531	2,382,327	2,282,327	13,190,330	12,764,472	2,448,503	2,381,961
	OVERALL TOTAL	122,656,660	122,506,660	72,986,878	72,836,878	125,757,226	124,683,371	77,249,102	75,876,269

Table C - CALCULATION OF BASE YEAR ADJUSTMENT					
	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2017	Effective ARV (Net of BYA) 2017	Base Year Adjustment 2017	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Mayo County Council	68.76				
Former rating authority areas					
Ballina Town Council		68.76	0.00	59,100	0
Castlebar Town Council		68.76	0.00	57,623	0
Westport Town Council		68.76	0.00	44,086	0
TOTAL				160,809	0

Table D	
ANALYSIS OF BUDGET 2017 INCOME FROM GOODS AND SERVICES	
Source of Income	2017 €
Rents from Houses	6,159,185
Housing Loans Interest & Charges	872,000
Parking Fines/Charges	2,000,000
Irish Water	13,159,030
Planning Fees	415,000
Sale/leasing of other property/Industrial Sites	60,000
Landfill Charges	1,210,257
Fire Charges	350,000
Recreation / Amenity/Culture	1,438,000
Agency Services & Repayable Works	2,507,500
Local Authority Contributions	516,601
Superannuation	1,631,000
NPPR	830,000
Misc. (Detail)	3,760,400
TOTAL	34,908,973

Table E	
ANALYSIS OF BUDGET INCOME 2017 FROM GRANTS AND SUBSIDIES	
Department of Housing, Planning, Community & Local Government	€
Housing and Building	8,757,415
Water Services	3,795,000
Development Management	589,892
Environmental Services	206,000
Miscellaneous Services	10,000
	13,358,307
Other Departments and Bodies	
TII Transport Infrastructure Ireland	21,996,985
Arts, Heritage, Regional, Rural & Gaeltacht Affairs	295,000
Social & Family Affairs	230,000
Defence	80,000
Education and Science	100,000
Library Council	90,000
Arts Council	84,500
Justice Equality and Law Reform	3,000
Jobs, Enterprise and Innovation	840,793
Other	999,320
	24,719,598
Total Grants & Subsidies	38,077,905

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,685,000	1,685,000	1,577,946	1,550,938
A0102	Maintenance of Traveller Accommodation Units	0	0	5,000	0
A0103	Traveller Accommodation Management	252,000	252,000	287,000	276,600
A0199	Service Support Costs	922,054	923,154	767,708	860,497
Maintenance/Improvement of LA Housing Units		2,859,054	2,860,154	2,637,655	2,688,035
A0201	Assessment of Housing Needs, Allocs. & Trans.	517,023	517,023	421,697	472,995
A0299	Service Support Costs	138,736	138,771	89,984	136,049
Housing Assessment, Allocation and Transfer		655,760	655,794	511,681	609,044
A0301	Debt Management & Rent Assessment	397,809	397,809	356,508	349,971
A0399	Service Support Costs	103,783	103,825	95,429	101,876
Housing Rent and Tenant Purchase Administration		501,592	501,634	451,937	451,847
A0401	Housing Estate Management	194,730	194,730	192,766	192,806
A0402	Tenancy Management	103,574	103,574	88,615	93,807
A0499	Service Support Costs	77,575	77,681	46,948	74,733
Housing Community Development Support		375,879	375,984	328,329	361,346
A0501	Homeless Grants Other Bodies	70,000	70,000	70,000	20,000
A0599	Service Support Costs	115,204	115,218	83,379	81,224
Administration of Homeless Service		185,204	185,218	153,379	101,224
A0601	Technical and Administrative Support	388,456	388,456	280,791	280,025
A0602	Loan Charges	540,030	540,030	558,670	520,734
A0699	Service Support Costs	477,805	478,570	542,847	461,306
Support to Housing Capital Prog.		1,406,291	1,407,056	1,382,308	1,262,065
A0701	RAS Operations	6,600,000	6,600,000	7,300,000	6,506,500
A0799	RAS Service Support Costs	705,801	705,957	798,215	700,907
RAS and Leasing Programme		7,305,801	7,305,957	8,098,215	7,207,407
A0801	Loan Interest and Other Charges	1,041,747	1,041,747	1,520,758	1,073,045
A0802	Debt Management Housing Loans	96,000	96,000	91,600	95,300
A0899	Service Support Costs	76,705	76,730	107,454	75,983
Housing Loans		1,214,452	1,214,477	1,719,812	1,244,327
A0905	Mobility Aids Housing Grants	2,800,000	2,800,000	2,800,000	2,800,000
A0999	Service Support Costs	497,718	497,916	448,205	483,187
Housing Grants		3,297,718	3,297,916	3,248,205	3,283,187
A1299	Service Support Costs	166,552	166,554	120,000	115,896
HAP Programme		166,552	166,554	120,000	115,896
Service Division Total		17,968,303	17,970,744	18,651,523	17,324,379

HOUSING AND BUILDING				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Planning, Community & Local Government	8,757,415	8,757,415	9,302,915	8,516,434
Total Grants & Subsidies (a)	8,757,415	8,757,415	9,302,915	8,516,434
Goods and Services				
Rents from houses	6,159,185	6,159,185	6,058,685	6,067,685
Housing Loans Interest & Charges	872,000	872,000	1,230,000	920,581
Superannuation	162,540	162,540	137,016	161,443
Other income	217,000	217,000	222,000	215,727
Total Goods and Services (b)	7,410,725	7,410,725	7,647,701	7,365,436
Total Income c=(a+b)	16,168,140	16,168,140	16,950,616	15,881,870

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0103	NP – Winter Maintenance	130,000	130,000	130,000	130,000
B0105	NP - General Maintenance	572,294	572,294	433,395	572,294
B0199	Service Support Costs	362,912	363,080	463,564	378,333
	National Primary Road – Maintenance and Improvement	1,065,206	1,065,374	1,026,959	1,080,627
B0204	NS - Winter Maintenance	160,000	160,000	160,000	160,000
B0206	NS - General Maintenance	632,691	632,691	721,738	632,691
B0299	Service Support Costs	557,968	558,124	721,485	593,240
	National Secondary Road – Maintenance and Improvement	1,350,659	1,350,815	1,603,223	1,385,931
B0301	Regional Roads Surface Dressing	1,033,238	1,033,238	1,056,271	1,033,238
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	2,417,605	2,417,605	2,429,605	2,417,605
B0303	Regional Road Winter Maintenance	475,065	475,065	475,065	475,065
B0305	Regional Road General Maintenance Works	1,327,000	1,327,000	1,524,531	1,327,000
B0399	Service Support Costs	928,591	929,302	1,178,616	945,777
	Regional Road – Improvement and Maintenance	6,181,499	6,182,210	6,664,088	6,198,685
B0401	Local Road Surface Dressing	2,243,153	2,243,153	2,243,153	2,243,153
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	5,691,080	5,691,080	7,248,580	5,691,080
B0404	Local Roads Bridge Maintenance	584,525	584,525	627,502	584,525
B0405	Local Roads General Maintenance Works	6,705,205	6,705,205	6,708,205	6,830,205
B0406	Local Roads General Improvement Works	892,742	892,742	1,358,807	876,322
B0499	Service Support Costs	2,382,820	2,387,205	2,137,925	2,309,049
	Local Road - Maintenance and Improvement	18,499,525	18,503,910	20,324,172	18,534,334
B0501	Public Lighting Operating Costs	1,438,484	1,438,484	1,541,633	1,528,484
B0599	Service Support Costs	39,127	39,259	28,804	36,704
	Public Lighting	1,477,611	1,477,743	1,570,437	1,565,188
B0699	Service Support Costs	139,816	139,822	163,398	135,422
	Traffic Management Improvement	139,816	139,822	163,398	135,422

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0701	Low Cost Remedial Measures	524,745	524,745	436,560	524,615
B0799	Service Support Costs	82,627	82,699	74,167	72,556
	Road Safety Engineering Improvements	607,372	607,444	510,727	597,171
B0802	Publicity and Promotion Road Safety	121,360	121,360	115,900	115,900
B0899	Service Support Costs	30,148	30,205	23,767	28,316
	Road Safety Promotion/Education	151,508	151,565	139,667	144,216
B0901	Maintenance and Management of Car Parks	24,696	24,696	24,026	30,174
B0903	Parking Enforcement	968,910	968,910	1,025,400	1,031,971
B0999	Service Support Costs	132,851	132,992	33,253	124,325
	Car Parking	1,126,457	1,126,598	1,082,679	1,186,470
B1001	Administration of Roads Capital Programme	1,615,672	1,615,672	1,039,630	1,552,401
B1099	Service Support Costs	671,479	672,407	732,148	651,325
	Support to Roads Capital Programme	2,287,151	2,288,079	1,771,778	2,203,726
B1101	Agency & Recoupable Service	855,275	855,275	885,250	829,663
B1199	Service Support Costs	208,894	209,018	366,553	207,083
	Agency & Recoupable Services	1,064,169	1,064,293	1,251,803	1,036,746
	Service Division Total	33,950,974	33,957,854	36,108,932	34,068,516

ROAD TRANSPORT & SAFETY				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
TII Transport Infrastructure Ireland	21,996,985	21,996,985	23,492,485	21,996,985
Total Grants & Subsidies (a)	21,996,985	21,996,985	23,492,485	21,996,985
Goods and Services				
Parking Fines & Charges	2,000,000	1,950,000	2,035,000	1,900,000
Superannuation	403,802	403,802	458,655	401,079
Agency Services & Repayable Works	150,000	150,000	200,000	150,000
Other income	335,000	335,000	325,000	335,000
Total Goods and Services (b)	2,888,802	2,838,802	3,018,655	2,786,079
Total Income c=(a+b)	24,885,787	24,835,787	26,511,140	24,783,064

WATER SERVICES					
	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants & Networks	4,627,268	4,627,268	4,957,751	4,600,929
C0199	Service Support Costs	2,080,869	2,082,396	1,496,765	2,039,435
	Water Supply	6,708,137	6,709,665	6,454,516	6,640,364
C0201	Waste Plants and Networks	2,470,479	2,470,479	2,849,540	2,333,508
C0299	Service Support Costs	1,618,249	1,619,429	1,285,604	1,715,240
	Waste Water Treatment	4,088,727	4,089,907	4,135,144	4,048,747
C0301	Debt Management Water and Waste Water	350,000	350,000	813,543	826,761
C0399	Service Support Costs	281,529	281,655	271,013	276,407
	Collection of Water and Waste Water Charges	631,529	631,655	1,084,556	1,103,168
C0401	Operation and Maintenance of Public Conveniences	90,000	90,000	70,000	92,500
C0499	Service Support Costs	17,629	17,701	28,033	16,371
	Public Conveniences	107,629	107,701	98,033	108,871
C0504	Group Water Scheme Subsidies	3,400,000	3,400,000	3,600,000	3,400,000
C0599	Service Support Costs	721,335	721,521	603,405	716,876
	Admin of Group and Private Installations	4,121,335	4,121,521	4,203,405	4,116,876
C0601	Technical Design and Supervision	1,447,673	1,447,673	1,046,764	1,408,273
C0699	Service Support Costs	590,244	590,703	900,514	576,397
	Support to Water Capital Programme	2,037,917	2,038,376	1,947,278	1,984,670
C0701	Agency & Recoupable Service	319,200	319,200	124,262	458,600
	Agency & Recoupable Services	319,200	319,200	124,262	458,600
	Service Division Total	18,014,473	18,018,026	18,047,195	18,461,297

WATER SERVICES				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, Community & Local Government	3,795,000	3,795,000	3,925,000	3,795,000
Total Grants & Subsidies (a)	3,795,000	3,795,000	3,925,000	3,795,000
Goods and Services				
Irish Water	13,159,030	13,159,030	13,386,062	13,618,236
Superannuation	418,330	418,330	370,263	415,508
Other income	268,200	268,200	1,500	338,200
Total Goods and Services (b)	13,845,560	13,845,560	13,757,825	14,371,944
Total Income c=(a+b)	17,640,560	17,640,560	17,682,825	18,166,944

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	449,551	449,551	455,116	431,887
D0199	Service Support Costs	158,675	158,701	140,848	157,100
	Forward Planning	608,226	608,252	595,964	588,987
D0201	Planning Control	1,664,163	1,664,163	1,558,333	1,529,924
D0299	Service Support Costs	562,118	562,281	644,412	556,866
	Development Management	2,226,281	2,226,445	2,202,745	2,086,790
D0301	Enforcement Costs	494,268	494,268	441,438	441,651
D0399	Service Support Costs	124,243	124,317	113,659	122,160
	Enforcement	618,510	618,585	555,097	563,811
D0501	Tourism Promotion	626,350	556,350	442,650	485,797
D0599	Service Support Costs	10,813	10,820	0	10,512
	Tourism Development and Promotion	637,163	567,170	442,650	496,309
D0601	General Community & Enterprise Expenses	660,060	660,060	556,820	769,565
D0603	Social Inclusion	353,342	353,342	528,312	448,312
D0699	Service Support Costs	253,101	253,512	154,044	243,100
	Community and Enterprise Function	1,266,503	1,266,914	1,239,176	1,460,977

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0701	Unfinished Housing Estates	97,490	97,490	152,510	91,440
D0799	Service Support Costs	24,368	24,405	1,458	23,302
	Unfinished Housing Estates	121,858	121,895	153,968	114,742
D0801	Building Control Inspection Costs	74,282	74,282	70,772	72,672
D0802	Building Control Enforcement Costs	52,063	52,063	52,633	51,173
D0899	Service Support Costs	43,496	43,498	36,305	43,093
	Building Control	169,841	169,843	159,710	166,938
D0901	Urban and Village Renewal	541,880	541,880	101,710	540,845
D0905	Economic Development & Promotion	678,500	678,500	511,000	650,903
D0906	Local Enterprise Office	1,840,145	1,840,145	1,890,793	1,781,483
D0999	Service Support Costs	424,428	425,101	54,475	406,471
	Economic Development and Promotion	3,484,953	3,485,626	2,557,978	3,379,702
D1101	Heritage Services	124,250	124,250	130,000	130,000
D1103	Conservation Grants	100,000	100,000	0	100,000
D1199	Service Support Costs	31,471	31,511	26,301	30,593
	Heritage and Conservation Services	255,721	255,761	156,301	260,593
D1201	Agency & Recoupable Service	313,000	313,000	313,000	313,000
D1299	Service Support Costs	107,246	107,341	124,492	105,560
	Agency & Recoupable Services	420,246	420,341	437,492	418,560
	Service Division Total	9,809,303	9,740,831	8,501,082	9,537,408

DEVELOPMENT MANAGEMENT				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, Community & Local Government	589,892	589,892	70,000	545,642
Jobs, Enterprise & Innovation	840,793	840,793	840,793	840,793
Other	351,500	351,500	498,000	442,358
Total Grants & Subsidies (a)	1,782,185	1,782,185	1,408,793	1,828,793
Goods and Services				
Planning Fees	415,000	415,000	325,000	403,000
Sale/Leasing of other property/Industrial Sites	60,000	60,000	60,000	60,000
Superannuation	175,835	175,835	133,723	174,649
Local Authority Contributions	197,275	197,275	204,750	200,263
Other income	80,000	80,000	10,000	75,000
Total Goods and Services (b)	928,110	928,110	733,473	912,912
Total Income c=(a+b)	2,710,295	2,710,295	2,142,266	2,741,705

ENVIRONMENTAL SERVICES					
Expenditure by Service and Sub-Service		2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0101	Landfill Operations	3,271,314	3,271,314	3,970,000	4,257,716
E0103	Landfill Aftercare Costs	459,426	459,426	0	0
E0199	Service Support Costs	33,233	33,233	309,369	42,267
Landfill Operation and Aftercare		3,763,973	3,763,973	4,279,369	4,299,983
E0201	Recycling Facilities Operations	84,500	84,500	103,500	130,800
E0202	Bring Centres Operations	0	0	24,500	0
E0204	Other Recycling Services	24,000	24,000	25,000	12,500
E0299	Service Support Costs	60,836	60,880	41,218	50,094
Recovery & Recycling Facilities Operations		169,336	169,380	194,218	193,394
E0501	Litter Warden Service	359,723	359,723	250,900	251,000
E0502	Litter Control Initiatives	118,000	118,000	80,000	79,958
E0503	Environmental Awareness Services	183,903	183,903	202,320	228,336
E0599	Service Support Costs	129,851	130,045	101,406	123,067
Litter Management		791,477	791,672	634,626	682,361
E0601	Operation of Street Cleaning Service	1,100,000	1,100,000	1,050,000	1,152,345
E0699	Service Support Costs	228,311	228,598	54,302	208,126
Street Cleaning		1,328,311	1,328,598	1,104,302	1,360,471
E0701	Monitoring of Waste Regs (incl Private Landfills)	21,145	21,145	14,060	21,165
E0702	Enforcement of Waste Regulations	207,826	207,826	245,863	221,848
E0799	Service Support Costs	80,661	80,710	128,176	80,115
Waste Regulations, Monitoring and Enforcement		309,632	309,681	388,099	323,128
E0801	Waste Management Plan	0	0	4,000	0
E0802	Contrib to Other Bodies Waste Management Planning	375,407	375,407	358,658	301,119
E0899	Service Support Costs	23,780	23,794	1,721	23,158
Waste Management Planning		399,187	399,201	364,379	324,277
E0901	Maintenance of Burial Grounds	340,000	340,000	340,000	343,201
E0999	Service Support Costs	169,003	169,169	174,963	179,101
Maintenance and Upkeep of Burial Grounds		509,003	509,169	514,963	522,302

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E1001	Operation Costs Civil Defence	100,000	100,000	120,000	120,000
E1002	Dangerous Buildings	10,000	10,000	10,000	13,000
E1003	Emergency Planning	245,552	245,552	54,860	55,000
E1004	Derelict Sites	37,556	37,556	42,260	30,375
E1005	Water Safety Operation	200,000	200,000	200,000	205,000
E1099	Service Support Costs	188,472	188,633	92,260	178,481
	Safety of Structures and Places	781,580	781,741	519,380	601,856
E1101	Operation of Fire Brigade Service	4,656,500	4,656,500	4,456,500	4,670,605
E1103	Fire Services Training	10,000	10,000	10,000	10,000
E1199	Service Support Costs	805,639	806,180	737,489	779,504
	Operation of Fire Service	5,472,139	5,472,680	5,203,989	5,460,108
E1201	Fire Safety Control Cert Costs	393,220	393,220	412,015	372,670
E1202	Fire Prevention and Education	83,340	83,340	82,420	78,300
E1299	Service Support Costs	176,493	176,502	152,661	175,109
	Fire Prevention	653,053	653,062	647,096	626,079
E1301	Water Quality Management	677,080	677,080	491,655	543,920
E1302	Licensing and Monitoring of Air and Noise Quality	152,315	152,315	144,485	164,195
E1399	Service Support Costs	130,218	130,253	160,208	129,429
	Water Quality, Air and Noise Pollution	959,613	959,648	796,348	837,544
E1401	Agency & Recoupable Service	2,560,775	2,560,775	4,069,930	4,792,899
E1499	Service Support Costs	243,691	243,799	213,564	232,210
	Agency & Recoupable Services	2,804,465	2,804,574	4,283,494	5,025,110
	Service Division Total	17,941,771	17,943,378	18,930,262	20,256,613

ENVIRONMENTAL SERVICES				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, Community & Local Government	206,000	206,000	199,300	206,000
Defence	80,000	80,000	80,000	80,000
Other	63,000	63,000	63,000	63,000
Total Grants & Subsidies (a)	349,000	349,000	342,300	349,000
Goods and Services				
Landfill Charges	1,210,257	1,210,257	1,700,000	2,083,868
Fire Charges	350,000	350,000	370,000	300,000
Superannuation	190,969	190,969	181,471	189,681
Agency Services & Repayable Works	2,357,500	2,357,500	2,352,200	2,310,200
Local Authority Contributions	315,816	315,816	301,506	249,458
Other income	1,208,000	1,208,000	2,655,500	3,361,165
Total Goods and Services (b)	5,632,542	5,632,542	7,560,677	8,494,372
Total Income c=(a+b)	5,981,542	5,981,542	7,902,977	8,843,372

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	1,984,850	1,984,850	2,367,650	2,020,042
F0199	Service Support Costs	215,971	216,350	202,396	185,698
	Leisure Facilities Operations	2,200,821	2,201,200	2,570,046	2,205,740
F0201	Library Service Operations	2,259,372	2,259,372	2,169,636	2,182,126
F0204	Purchase of Books, CD's etc.	120,000	120,000	112,000	118,000
F0205	Contributions to Library Organisations	45,000	45,000	0	0
F0299	Service Support Costs	692,307	692,865	680,216	676,556
	Operation of Library and Archival Service	3,116,679	3,117,237	2,961,852	2,976,682
F0301	Parks, Pitches & Open Spaces	1,085,000	1,085,000	1,213,000	1,116,305
F0302	Playgrounds	40,000	40,000	40,000	40,000
F0303	Beaches	140,000	140,000	170,000	154,066
F0399	Service Support Costs	437,580	438,066	198,188	425,857
	Outdoor Leisure Areas Operations	1,702,580	1,703,066	1,621,188	1,736,228
F0401	Community Grants	60,000	60,000	390,000	390,000
F0404	Recreational Development	835,000	835,000	490,000	871,000
F0499	Service Support Costs	305,280	305,979	66,776	285,123
	Community Sport and Recreational Development	1,200,280	1,200,979	946,776	1,546,123
F0501	Administration of the Arts Programme	809,870	809,870	819,720	819,665
F0503	Museums Operations	549,500	549,500	552,800	569,840
F0504	Heritage/Interpretive Facilities Operations	20,000	20,000	20,000	20,000
F0599	Service Support Costs	174,522	174,885	149,845	166,767
	Operation of Arts Programme	1,553,892	1,554,255	1,542,365	1,576,272
	Service Division Total	9,774,251	9,776,738	9,642,228	10,041,045

RECREATION & AMENITY				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Arts, Heritage, Regional, Rural & Gaeltacht Affairs	295,000	295,000	295,000	295,000
Social Protection	230,000	230,000	230,000	230,000
Library Council	90,000	90,000	0	90,000
Arts Council	84,500	84,500	76,000	76,000
Other	180,000	180,000	140,000	140,000
Total Grants & Subsidies (a)	879,500	879,500	741,000	831,000
Goods and Services				
Library Fees/Fines	0	0	100,000	0
Recreation/Amenity/Culture	1,438,000	1,438,000	1,340,000	1,350,000
Superannuation	173,450	173,450	137,558	172,280
Other income	11,700	11,700	1,700	1,700
Total Goods and Services (b)	1,623,150	1,623,150	1,579,258	1,523,980
Total Income c=(a+b)	2,502,650	2,502,650	2,320,258	2,354,980

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	15,000	15,000	15,000	15,000
G0102	Contributions to Joint Drainage Bodies	35,000	35,000	55,685	55,685
G0103	Payment of Agricultural Pensions	24,323	24,323	24,323	24,323
G0199	Service Support Costs	25,000	25,000	2,412	0
	Land Drainage Costs	99,323	99,323	97,420	95,008
G0201	Operation of Piers	753,000	753,000	763,000	762,278
G0299	Service Support Costs	119,747	119,873	142,285	124,330
	Operation and Maintenance of Piers and Harbours	872,747	872,873	905,285	886,609
G0301	General Maintenance - Costal Regions	20,000	20,000	20,000	20,000
G0399	Service Support Costs	23,400	23,403	33,269	23,004
	Coastal Protection	43,400	43,403	53,269	43,004
G0401	Provision of Veterinary Service	27,000	27,000	24,234	15,721
G0402	Inspection of Abattoirs etc	245,155	245,155	240,469	239,934
G0403	Food Safety	138,854	138,854	129,394	135,489
G0404	Operation of Dog Warden Service	267,028	267,028	209,809	243,293
G0405	Other Animal Welfare Services (incl Horse Control)	90,926	90,926	188,528	77,584
G0499	Service Support Costs	207,022	207,178	148,076	203,579
	Veterinary Service	975,986	976,142	940,510	915,600
G0501	Payment of Higher Education Grants	100,000	100,000	500,000	150,000
G0502	Administration Higher Education Grants	56,140	56,140	49,600	49,330
G0505	Contribution to Education & Training Board	13,500	13,500	28,500	13,500
G0507	School Meals	6,775	6,775	6,715	8,130
G0599	Service Support Costs	72,146	72,404	104,376	68,459
	Educational Support Services	248,560	248,819	689,191	289,419
	Service Division Total	2,240,017	2,240,559	2,685,675	2,229,640

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, Community & Local Government	0	0	100,000	0
Education and Skills	100,000	100,000	500,000	150,000
Other	404,820	404,820	396,551	404,820
Total Grants & Subsidies (a)	504,820	504,820	996,551	554,820
Goods and Services				
Superannuation	30,257	30,257	37,466	30,053
Other income	180,500	180,500	256,500	137,500
Total Goods and Services (b)	210,757	210,757	293,966	167,553
Total Income c=(a+b)	715,577	715,577	1,290,517	722,373

MISCELLANEOUS SERVICES					
		2017		2016	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0301	Administration of Rates Office	165,300	165,300	92,100	91,160
H0302	Debt Management Service Rates	259,060	259,060	190,418	194,112
H0303	Refunds and Irrecoverable Rates	5,600,000	5,700,000	5,600,000	5,650,000
H0399	Service Support Costs	127,227	127,291	91,006	129,167
Administration of Rates		6,151,587	6,251,651	5,973,524	6,064,439
H0401	Register of Elector Costs	137,405	137,405	133,704	131,875
H0499	Service Support Costs	59,009	59,017	46,497	60,408
Franchise Costs		196,414	196,421	180,201	192,283
H0501	Coroner Fees and Expenses	170,000	170,000	220,000	220,000
H0599	Service Support Costs	90,355	90,376	14,096	91,346
Operation and Morgue and Coroner Expenses		260,355	260,376	234,096	311,346
H0702	Casual Trading Areas	0	0	31,730	16,290
H0799	Service Support Costs	15,833	15,834	0	16,066
Operation of Markets and Casual Trading		15,833	15,834	31,730	32,356
H0901	Representational Payments	500,000	500,000	496,951	109,951
H0902	Chair/Vice Chair Allowances	60,000	60,000	60,000	60,000
H0903	Annual Allowances LA Members	160,000	160,000	154,000	161,196
H0904	Expenses LA Members	40,000	40,000	31,000	31,000
H0905	Other Expenses	42,000	42,000	41,000	41,000
H0906	Conferences Abroad	22,000	22,000	22,000	22,000
H0907	Retirement Gratuities		0	0	387,000
H0908	Contribution to Members Associations	16,000	16,000	16,000	16,000
H0909	General Municipal Allocation	2,100,000	1,900,000	1,900,000	1,900,000
H0999	Service Support Costs	496,102	496,155	453,409	512,147
Local Representation/Civic Leadership		3,436,102	3,236,155	3,174,360	3,240,295
H1001	Motor Taxation Operation	798,671	798,671	771,457	762,705
H1099	Service Support Costs	368,368	368,517	501,835	376,432
Motor Taxation		1,167,039	1,167,189	1,273,292	1,139,137
H1101	Agency & Recoupable Service	1,340,142	1,340,142	1,286,206	1,286,089
H1199	Service Support Costs	390,095	390,762	1,036,921	498,528
Agency & Recoupable Services		1,730,237	1,730,904	2,323,127	1,784,617
Service Division Total		12,957,567	12,858,531	13,190,330	12,764,472

MISCELLANEOUS SERVICES				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, Community & Local Government	10,000	10,000	5,000	7,000
Justice and Equality	3,000	3,000	3,000	3,000
Total Grants & Subsidies (a)	13,000	13,000	8,000	10,000
Goods and Services				
Superannuation	75,817	75,817	153,848	75,306
Local Authority Contributions	3,510	3,510	51,655	51,655
NPPR	830,000	730,000	900,000	900,000
Other income	1,460,000	1,460,000	1,335,000	1,345,000
Total Goods and Services (b)	2,369,327	2,269,327	2,440,503	2,371,961
Total Income c=(a+b)	2,382,327	2,282,327	2,448,503	2,381,961

APPENDIX 1	
Summary of Central Management Charge	
	2017 €
Municipal District Office Overhead	1,011,700
Corporate Affairs Overhead	1,057,605
Corporate Buildings Overhead	1,007,590
Finance Function Overhead	3,182,010
Human Resource Function	1,303,554
IT Services	1,735,202
Print/Post Room Service Overhead Allocation	120,000
Pension & Lump Sum Overhead	5,900,000
Total Expenditure Allocated to Services	15,317,662

MAYO COUNTY COUNCIL

CAPITAL PROGRAMME 2017 - 2019

01. HOUSING AND BUILDING	EXPENDITURE				FUNDED BY			
	2017	2018	2019	TOTAL	GRANTS	LOANS	OTHER	TOTAL
LOCAL AUTHORITY ACQUISITIONS	5,740,937	2,100,000	1,800,000	9,640,937	9,640,937			9,640,937
NEW BUILD	7,838,018	21,965,270	15,200,000	45,003,288	45,003,288			45,003,288
STOCK IMPROVEMENT	1,400,000	500,000	500,000	2,400,000	1,400,000		1,000,000	2,400,000
SUB-TOTAL	14,978,955	24,565,270	17,500,000	57,044,225	56,044,225	0	1,000,000	57,044,225
02. ROADS TRANSPORTATION AND SAFTEY								
N5 CHARLESTOWN BYPASS	500,000	250,000	100,000	850,000	850,000			850,000
N5 WESTPORT TO TURLOUGH ROAD PROJECT	14,000,000	6,000,000	3,500,000	23,500,000	23,500,000			23,500,000
N26 REALIGNMENT AT CLOONGULLANE BRIDGE	500,000	335,000	670,000	1,505,000	1,505,000			1,505,000
N59 WESTPORT TO MULRANNY ROAD PROJECT								
• N59 Kibrile Road Improvement	5,000	0	0	5,000	5,000			5,000
• N59 Land Acquisition	1,000,000	200,000	0	1,200,000	1,200,000			1,200,000
• N59 Improvements at Mulanny	88,000	0	0	88,000	88,000			88,000
• N59 Rossow Bends	240,036	0	0	240,036	240,036			240,036
• N59 Killeena LVNS	3,625,000	82,000	0	3,707,000	3,707,000			3,707,000
• N59 Newport to Denadda	200,000	0	0	200,000	200,000			200,000
N60 ROAD PROJECTS								
• N60 Heathlawn	3,570,875	622,667	312,484	4,506,026	4,506,026			4,506,026
• N60 Lagnamuck	407,395	402,395	201,733	1,011,523	1,011,523			1,011,523
• N60 Manulla	225,000	0	0	225,000	225,000			225,000
ROAD DESIGN TII PAVEMENT OVERLAY PROJECTS	1,500,000	5,000,000	5,000,000	11,500,000	11,500,000			11,500,000
MARKET ROAD/PEARSE ST. LINK BALLINA		350,000	150,000	500,000			500,000	500,000
PEDESTRIAN LINK TEELING ST./O'RAHILLY ST. BALLINA	100,000			100,000			100,000	100,000
SWINFORD CAR PARK AND LINK ROAD	200,000	950,000	950,000	2,100,000			2,100,000	2,100,000
BONNICONLON TO CHURCH RD LINK ROAD			800,000	800,000	800,000			800,000
N59 TO N26 LINK ROAD		1,000,000	1,000,000	2,000,000	2,000,000			2,000,000
KILLALA INNER RELIEF ROAD PHASE 1	200,000			200,000	200,000			200,000
SUB-TOTAL	26,361,306	15,192,062	12,684,217	54,237,585	51,537,585	0	2,700,000	54,237,585
03. WATER SERVICES								
RURAL WATER DBO BUNDLE 1A	3,473,378	2,564,439	2,800,000	8,837,817	8,837,817			8,837,817
SUB-TOTAL	3,473,378	2,564,439	2,800,000	8,837,817	8,837,817	0	0	8,837,817

04. DEVELOPMENT MANAGEMENT	EXPENDITURE				FUNDED BY			
	2017	2018	2019	TOTAL	GRANTS	LOANS	OTHER	TOTAL
TOURISM								
KEEM DISCOVERY POINT	1,600,000	1,600,000		3,200,000	3,000,000	200,000		3,200,000
ACTIVITY SERVICES CENTRE KEEL		200,000		200,000	150,000	50,000		200,000
MOOREHALL GARDENS	180,000			180,000	155,000	25,000		180,000
WILDERNESS PARK	18,000	18,000		36,000		36,000		36,000
MOUNTAIN BIKE TRAIL FEASIBILITY/DESIGN		50,000		50,000	30,000	20,000		50,000
LAKES OF MAYO		300,000		300,000	225,000	75,000		300,000
COASTAL BLUEWAY SERVICES DEVELOPMENT		50,000	20,000	70,000	70,000			70,000
RAILCRUISING PRODUCT	50,000	450,000		500,000	450,000	50,000		500,000
MONKS TRAIL/SPIRITUAL TRAIL	50,000	100,000		150,000	125,000	25,000		150,000
ERRIS ADVENTURE BRIDGE DESIGN		50,000		50,000	50,000			50,000
BOWERS WALK BALLINROBE	220,000			220,000	220,000			220,000
OTHER DEVELOPMENT								
REDEVELOPMENT TOWN CENTRE BALLINA	1,000,000	1,000,000	1,000,000	3,000,000			3,000,000	3,000,000
SUB-TOTAL	3,118,000	3,818,000	1,020,000	7,956,000	4,475,000	481,000	3,000,000	7,956,000
05. ENVIRONMENTAL SERVICES								
LANDFILL								
CAPPING OF CELL 3B - RATHROEEN	625,000			625,000		625,000		625,000
LECHATE TREATMENT AT DERRINUMERA	250,000	250,000		500,000		500,000		500,000
LITTER								
LITTER BIN REPLACEMENT	10,000	10,000	10,000	30,000			30,000	30,000
ENVIRONMENT								
RESITE RECYCLING BANKS UNDERGROUND	25,000	25,000	25,000	75,000			75,000	75,000
BURIAL GROUNDS								
LAND ACQUISITION AND DEVELOPMENT	200,000	200,000	200,000	600,000			600,000	600,000
HEADSTONE RENOVATION PROJECT	5,000	5,000	5,000	15,000			15,000	15,000
FIRE SERVICES								
CROSSMOLINA NEW FIRESTATION	TBD			0	TBD			0
CLASS B FIRE APPLIANCE	TBD			0	TBD			0
HYDRAULIC PLATFORM-FIRE	TBD			0	TBD			0
TWO FOUR WHEEL DRIVE VEHICLES- FIRE	TBD			0	TBD			0
REGIONAL FACILITY BA TRAINING -FIRE	TBD			0	TBD			0
CASTLEBAR FIRE STATION EXTENSION	TBD			0	TBD			0
SUB-TOTAL	1,115,000	490,000	240,000	1,845,000	0	1,125,000	720,000	1,845,000


06. RECREATION AND AMENITY	EXPENDITURE				FUNDED BY			
	2017	2018	2019	TOTAL	GRANTS	LOANS	OTHER	TOTAL
GENERAL AMENITIES								
THE NATIONAL OUTDOOR PURSUITS CENTRE,CASTLEBAR	8,000,000			8,000,000	7,700,000		300,000	8,000,000
MUGA CROSSMOLINA	85,000			85,000	85,000			85,000
LIBRARIES								
WESTPORT LIBRARY	1,250,000	1,250,000		2,500,000	2,500,000			2,500,000
NEWPORT LIBRARY	40,000			40,000			40,000	40,000
BEACHES								
BEACH IMPROVEMENT PROGRAMME	14,000	14,000	14,000	42,000			42,000	42,000
GREENWAYS								
ACHILL GREENWAY PHASE 2	510,000	338,900		848,900	848,900			848,900
WESTPORT/LOUISBURGH GREENWAY PHASE 1	980,000	700,000		1,680,000	1,680,000			1,680,000
WESTPORT LOUISBURGH PHASE 2		2,220,000		2,220,000	2,220,000			2,220,000
BUCKFIELD SERVICES BLOCK		200,000		200,000	150,000	50,000		200,000
AMENITY SERVICE BLOCKS	300,000	300,000	400,000	1,000,000	900,000	100,000		1,000,000
OCEAN LEISURE								
GLENANS DEVELOPMENT		500,000		500,000	450,000	50,000		500,000
FERRY FEASIBILITY		40,000		40,000	30,000	10,000		40,000
MARINA FEASIBILITY			40,000	40,000	30,000	10,000		40,000
PROJECT PLANNING		35,000	10,000	45,000		45,000		45,000
ACHILL MARITIME CENTRE		50,000		50,000	40,000	10,000		50,000
DEEREENS PONTOON			300,000	300,000	225,000	75,000		300,000
ADVENTURE								
EUROVELO	150,000	150,000		300,000	250,000	50,000		300,000
GREENWAY SIGNAGE	900,000	900,000		1,800,000	1,720,000	80,000		1,800,000
SPIRIT OF PLACE								
CONG SPIRIT OF PLACE		220,000		220,000		220,000		220,000
SPIRIT OF PLACE IMPROVEMENTS	20,000	20,000		40,000		40,000		40,000
SUB-TOTAL	12,249,000	6,937,900	764,000	19,950,900	18,828,900	740,000	382,000	19,950,900

07. AGRICULTURE, EDUCATION, HEALTH AND WELFARE	EXPENDITURE				FUNDED BY			
	2017	2018	2019	TOTAL	GRANTS	LOANS	OTHER	TOTAL
PIERS								
TERMINAL BUILDINGS AT ROONAGH		1,500,000		1,500,000	1,310,000	190,000		1,500,000
FRENCHPORT	60,000	50,000		110,000			110,000	110,000
PIERS MINOR CAPITAL PROGRAMME								
HARBOUR DEVELOPMENT SCHEME	400,000	400,000	400,000	1,200,000	900,000		300,000	1,200,000
COSTAL PROTECTION								
STORM DAMAGE CARROWHOLLY	1,000,000			1,000,000	1,000,000			1,000,000
SUB-TOTAL	1,460,000	1,950,000	400,000	3,810,000	3,210,000	190,000	410,000	3,810,000
08. MISCELLANEOUS								
CIVIC OFFICES								
CASTLEBAR	2,073,333	2,073,333	2,073,333	6,220,000		6,220,000		6,220,000
WESTPORT	1,500,000	1,500,000		3,000,000		3,000,000		3,000,000
ENERGY EFFICIENCY DELIVERY	100,000			100,000			100,000	100,000
ENTERPRISE CENTRE WESTPORT	650,000			650,000	650,000			650,000
RURAL ECONOMIC DEVELOPMENT ZONE (REDZ)								
CASTLEBAR MILITARY BARRACKS	500,000	500,000		1,000,000	1,000,000			1,000,000
BALLINA MILITARY BARRACKS	500,000	100,000		600,000	600,000			600,000
GEESALA VISITOR CENTRE	75,000			75,000	50,000	25,000		75,000
SWINFORD CREATIVE HUB	70,000			70,000	50,000	20,000		70,000
NEW REDZ APPLICATIONS		50,000	50,000	100,000		100,000		100,000
SUB-TOTAL	5,468,333	4,223,333	2,123,333	11,815,000	2,350,000	9,365,000	100,000	11,815,000
TOTAL ALL PROGRAMMES	68,223,972	59,741,004	37,531,550	165,496,527	145,283,527	11,901,000	8,312,000	165,496,527

CERTIFICATE OF ADOPTION

I hereby certify that at (an adjournment of) the budget meeting of Mayo County Council held this 2nd day of December, 2016 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2017 the budget set out in Tables A -F and by Resolution determined in accordance with the said budget the Rates set out in Tables A and C 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 . December . 2016 .