



Comhairle Chontae Mhaigh Eo



MAYO COUNTY COUNCIL

ADOPTED ANNUAL BUDGET 2014

**For the Financial Year ending on
31st December 2014**

**Caínaisneis Don
Bhliain Airgeadais dár críoch an
31ú La Nollaig 2014**

P. Hynes, County Manager

COMHAIRLE CONTAE MHAIGH EO
MAYO COUNTY COUNCIL

County Manager'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 2014. A summary of the Budget is:

Expenditure	€	€
		124,476,404
Funded by:		
Receipts	90,460,312	
Local Government Fund	15,988,192	
Rates on commercial and Industrial Property	13,462,696	
Pension Levy	2,100,000	
Charged to Towns – Ballina, Castlebar and Westport	2,465,204	
	<hr/>	
	€124,476,404	
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The County Rate on commercial and industrial property is proposed at €68.76 in the €, the same rate which was applied since 2010.

The total expenditure for 2014 is budgeted at €124,476,404, an increase of 3.6% on 2013.

The total reduction in expenditure over the six-year period from 2008 to 2014 now stands at €28.1m, a reduction of 18.5% on the 2008 expenditure budget.

This reduction in the Council's expenditure has been achieved without any significant diminution to date in the quality or 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 of 20%.

Context

2013 has continued the sequence of eventful and very challenging years for the Local Authority Sector and for this Council. While the national financial situation has moved towards stabilisation and we are now working in a post bailout scenario, the challenges for Local Government continue to mount.

Government policy as set out in the Department of the Environment, Community and Local Government 2012 “*Putting People First; Action Programme for Effective Local Government*” has set the context of extremely challenging and fast paced change which has dominated the work of this sector over the past twelve months.

The key significant changes are:

Irish Water.....The transition to Irish Water which is scheduled to come into effect on 1st January 2014, with the phased introduction of operations over the following months, has brought with it a very significant workload for the Transition Team in Mayo. The change will have a fundamental impact on the way in which we operate and almost 20% of our services will now be delivered on an Agency basis under a Service Level Agreement for the National Utility. The impact on both the operations and financing of this Council are profound and will take some time to work through the system.

Enterprise.....The national roll-out of Local Enterprise Offices, which will replace the current County Enterprise Boards and which will operate under the aegis of the Local Authorities in collaboration with Enterprise Ireland is scheduled for the early months of 2014. Mayo is one of six front runner Local Authorities which has been very proactive in this area and the setting up of our Enterprise and Investment Unit means that we are well positioned for the transition in due course.

Alignment.....In implementing Government policy on the delivery of local services through the Local Authority system, Mayo County Council has been one of the ten Local Authorities which have moved to set up frontrunner Local Community Development Committees (LCDCs). These LCDCs will take over the role of the County Development Board and it is anticipated that the first meeting of the Mayo LCDC will take place in January 2014.

Municipalities.....The dissolution of the Town Councils and the setting up of four Municipal Districts in Mayo, moving from our current six Electoral Areas, will pose an extensive challenge and the re-organisation which this entails has been one of our key areas of focus in 2013. This work will continue in the coming months.

Each of these significant changes would be challenging in its own right. Taken in the context of ongoing staff reductions they have combined to create an immensely demanding environment in the past year.

Review of 2013

2013 will be remembered as the “*The Year of the Gathering*” and the 307 individual “*Gathering*” events which took place in the County, placed this county close to the top of the events league and reflected a very positive spirit of community engagement and collaboration in the county.

The ongoing effort to connect with our Diaspora and the work of the Enterprise and Investment Unit in this area resulted in a number of significant events including the hosting of the third United States/Ireland Brehon Law Symposium and the high level Trade Delegation from Cuyahoga County and Cleveland. The keynote *Gathering* events were tremendously successful and the collaboration of Fáilte Ireland, IPB and the Department of Transport, Tourism & Sport and Minister Michael Ring, T.D. were crucial ingredients.

Discussions with Mayo communities abroad are continuing and a number of enterprise leads are being developed which should see real jobs into County Mayo in 2014. The announcement by Northgate Information Solutions of plans to establish **150** jobs in Castlebar over the next three years was one of the most welcome developments of the year and we will continue to work with Northgate and the West Northwest Hospitals Group and the other statutory agencies to ensure that these and other jobs are delivered as quickly as possible.

The official opening of the Jackie Clarke Library by An Taoiseach, Enda Kenny, TD, marked a culmination of work on a very historic project in Ballina and will help to put the North Mayo town firmly on the tourist map.

Mayo County Council was also centrally involved in the discussions on the future of Ireland West Airport Knock and worked on the Study Group established by An Taoiseach in June. The Group, which was chaired by John O'Mahony, TD, reported in December and the Report will form the basis for the future development of IWAK in the coming decade. The support of this Council and the other Local Authorities in the region, together with the Government and the Airport Board, will be crucial in this regard.

2014 – The Year in Prospect

2013 finished with the formal exit from the bailout programme and there are signs that both the national and local economy have stabilised and are showing some prospects of returning to modest growth.

The Northgate jobs announcement and a number of significant planning applications are a positive indication of a return of confidence and of potential investment in the county in the year ahead. A number of key long-term projects such as the Mayo Power Biomass Power Plant at Killala, which is scheduled to commence construction in Q1 2014, and the Transatlantic Fibre Optic Cable for which detailed survey work is currently being undertaken show extremely positive potential for the county.

The launch of the “*Wild Atlantic Way*” Project and the confirmation that Downpatrick Head will be one of the key exploration points is also exciting news for the year ahead. Mayo County Council will be working with the team from the Catholic University of Washington DC and the National Geographic continuing this year’s work on the “*Spirit of Place*” and “*Genome*” projects to maximise gain for this county.

Confirmation that the Oral Hearing for the N5 CPO will take place in January next gives a very positive indication that this key piece of infrastructure will move to construction in the near future.

Key Objectives

The key objectives in 2014 will be centered on:

- **Reconfiguration**
- **Enterprise**
- **Promotion**

Reconfiguration.....The reconfiguration of the Council structure and the way in which we deliver services as well as presenting a considerable challenge, will offer the prospect of building a modern and efficient organisation and we will continue to innovate to provide the most cost effective services as close as possible to our communities for the benefit of all of the county.

Enterprise.....We will continue to collaborate with State Agencies and the business sector in the county to both protect and grow our indigenous employment and to develop a positive pro enterprise culture throughout Mayo. We will also continue to work in the areas of tourism, artisan food, renewable energy, information technology, outdoor pursuits and the marine sector to maximise the potential of these sectors for our people.

Promotion.....We will continue to work to promote the positive message of Mayo as a “*Can Do*” county both nationally and internationally. The work of networking and reaching out to our Diaspora communities particularly in the UK and the US will continue to be a key element of our work in 2014.

The Budget as presented aims to balance the many competing requirements to stabilise the finances of this Council and to deliver the optimum level of services within the constraints of both personnel and finance within which we currently operate.

Capital Programme

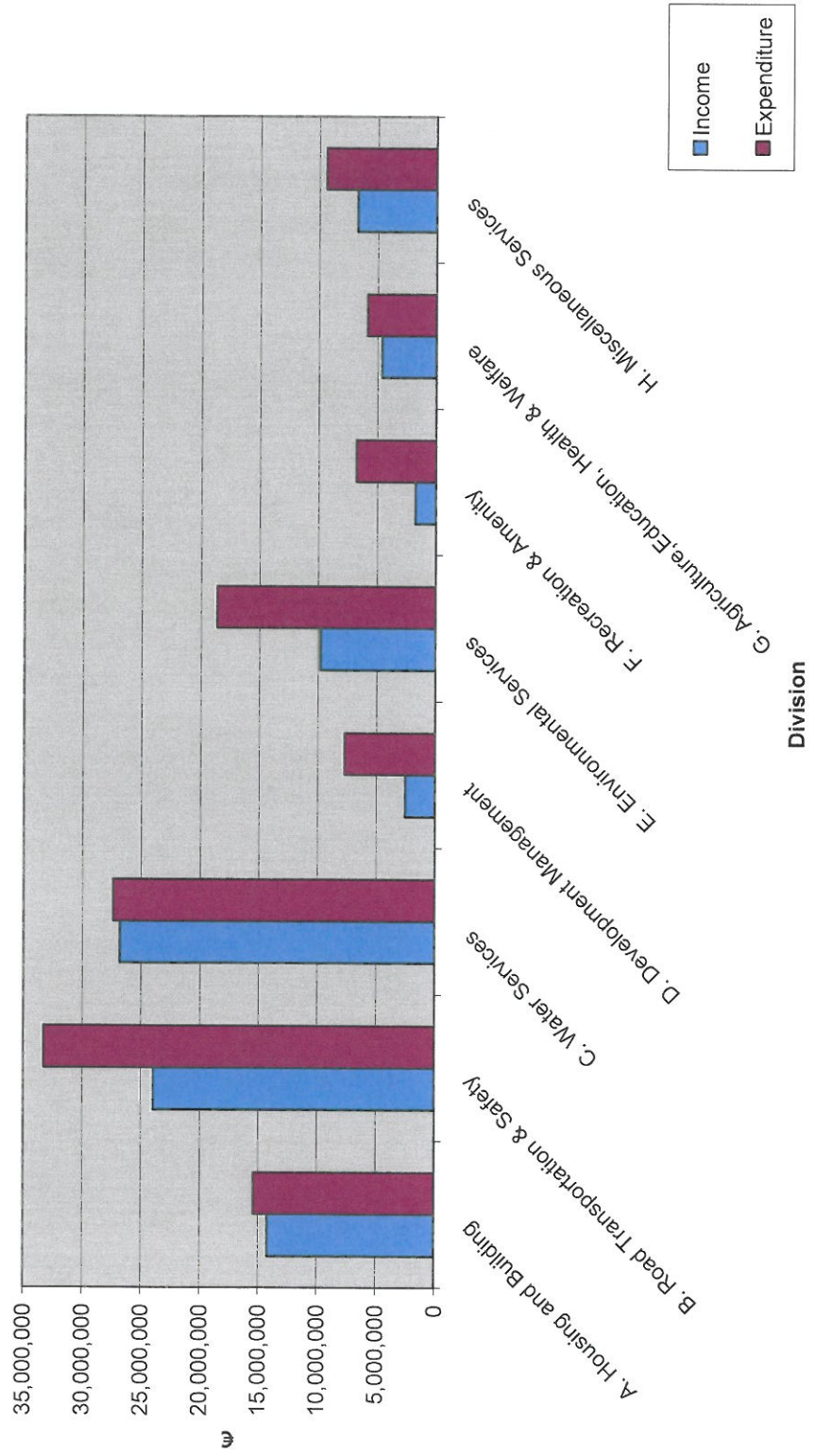
The Capital programme for 2014 is estimated at **€25m**, made up as follows:

- | | |
|------------------------|--------|
| ▪ Housing | €1.5m |
| ▪ Roads | €16.0m |
| ▪ Water Services | €5m |
| ▪ Landfill development | €0.5m |
| ▪ Piers | €0.5m |
| ▪ Other | €1.5m |

INCOME SOURCES

	2014 €	2014 %	2013 %
<u>State Grants</u>			
Road Grants	21,752,168		
Local Government Fund	15,988,192		
Higher Education Grants Recoupment	4,000,000		
Housing Grants Subsidies	7,414,280		
Group Schemes	3,800,000		
Local Improvements Schemes Grant	255,000		
Community Projects	847,500		
Jobs, Enterprise and Innovation Grant	1,130,000		
Environmental Grants	306,000		
Department of Agriculture - Veterinary	384,993		
Social Employment Scheme Grants	350,000		
Miscellaneous State Grants	650,100		
	56,878,233	45.69%	58.24%
<u>Goods & Services</u>			
Landfill/Civic Amenity	2,900,000		
Housing Loan Repayments	1,434,000		
Housing Rents & RAS Rents	4,540,000		
Regional Training Centre	700,000		
Landfill Levies	2,625,000		
Planning Fees	280,000		
Swimming Pool Charges	480,000		
Office Rental	294,000		
Fire Safety Certificates	100,000		
Fire Charges	360,000		
Other Fees, Licences & Charges	675,500		
Pay & Display	345,000		
NPPR - Non Principal Private Residence	600,000		
	15,333,500	12.32%	17.86%
<u>Recoupment - Agency Works</u>			
Irish Water	22,655,781		
Local Authorities	2,307,570		
Regional Communication Centre	2,365,000		
Others	720,000		
	28,048,351	22.53%	5.70%
Government Pension Levy	2,100,000		
Pension Contributions	1,500,000		
	3,600,000	2.89%	3.23%
County Demand on Town Councils	2,465,204	1.98%	2.05%
Rates on Commercial Properties	13,462,696	10.81%	11.26%
Property Entry Levy	1,000,000	0.80%	
Miscellaneous	3,703,420	2.97%	1.66%
	124,491,403	100%	100%

Budget 2014 by Division



EXPENDITURE AND INCOME BY DIVISION AND SERVICE

HOUSING and BUILDING

General

2013 has been another challenging but successful year for Mayo County Council in delivery of the Housing Service. The major issues during the year included;

- Ongoing management of the demand led housing grant schemes with limited financial resources. Notwithstanding the constraints it was a successful year with approvals and payments broadly up to date. All applications received on or before the 30th September have or will be approved if eligible. This contrasts sharply with the long delays in approvals being experienced in many local authorities.
- The need to continue to invest in the refurbishment and maintenance of the housing stock so as to ensure that all houses in the stock offer an acceptable level of comfort. This is being achieved through a planned programme of refurbishing casual vacancies and continuing the refurbishment of occupied stock to the extent of the resources available.
- Meeting the Social Housing Support requirements of an increased number of applicants from a limited number of casual vacancies and a very limited new build programme. Consequently, most of the emerging need is being met through the Rental Accommodation Scheme and Social Leasing rather than the traditional direct provision of social housing. Special needs and rural housing applications continue to be prioritised under the investment programme. Demand for the traditional rural house has however fallen to historically low levels.
- Continuing to provide access to home purchase by funding mortgages for the Tenant Purchase Scheme, Private Housing, and Incremental Purchase of Housing Stock.
- Managing the collection of housing rents and housing loan repayments continues to be very challenging for the Council and its tenants and mortgage holders. Mortgages for house purchase and improvement loans continue to be made available but demand is low.
- The termination of the 1995 Tenant Purchase Scheme at the end of 2013, and the lack of a replacement scheme, is a considerable challenge. The 1995 Scheme was due to be replaced by an Incremental Purchase model but to date this has not been introduced. The absence of a Purchase Scheme will mean no sales receipts for the Council in 2014.

- To date, such sales have been the main source of finance for the housing refurbishment programme. This funding stream will be a major loss to the capital programme if it is not replaced through the introduction of a new Purchase Scheme.

Housing Policy

Housing Strategic Policy Committee (SPC)

The Housing SPC comprises of the following members:

Cllr. John Cribben, Chairman

Cllr. Eddie Staunton, Cllr. Gerry Coyle, Cllr. Gerry Ginty, Cllr. Annie May Reape,

Cllr. Frank Durcan, Cllr. Brendan Heneghan

Mr. Kieran Mulhern and Mr. Francis Brennan, Mayo County Community Forum

Mr. Pdraig Heverin, Trade Union Pillar Representative

Ms. Helena McElmeel, Business Pillar Representative

The Housing SPC held a number of meetings throughout the year.

Topics discussed included;

- Department Housing Policy Statement
- Housing Capital Allocation / Programme
- Voluntary Housing Code of Practice
- Mortgage Arrears Resolution Policy (MARP)
- Housing Grants Review
- Radon Testing
- Septic Tank Registration process
- Rural Housing Programme
- Housing Strategy 2014 – 2020
- Regional Homeless Plan
- Draft Traveller Accommodation Plan 2014-2018
- Housing Reform Programme

Housing Reform Programme 2014

Housing Assistance Payment (HAP)

The new Housing Assistance Payment is being introduced to effectively replace long term Rent Supplement and thereby bring all of the Social Housing services provided by the State together under the local authority sector. It is intended that monthly rents payable to landlords will be paid directly by the local authority and the local authority will then recover the tenant contribution from the tenant, preferably through deduction at source. The finer details of the scheme continue to be worked out.

Currently an economic assessment of the scheme is being compiled to ensure it will deliver the efficiencies hoped for. The scheme is expected to be rolled out in the pilot counties in 2014 and ultimately to all local authorities.

National Differential Rent Framework (NDRF)

The introduction of a NDRF requires legislative amendments and the introduction of regulations.

It is expected that these will be completed in the near future. The existing county by county differential rent schemes will be replaced by the new national rents framework. Although this will be a national rent scheme there will be some minor local discretion reserved to the Elected Members in the adoption of a rent scheme. It is intended to have the NDRF introduced in early 2014.

Review of Housing Grant Schemes

A review of the three schemes is currently being finalised by the Housing Agency, the CCMA and Housing practitioners. It has been indicated that the outcome of the review will impact on both the demand and supply side. In June 2010 Mayo County Council initiated its own review of the schemes and made changes to the terms and conditions which have enabled the Council to provide grants to more applicants in a shorter timeframe. Mayo County Council is one of only a handful of counties where grant approvals are practically up to date. It is hoped that any changes introduced to the schemes nationally will not impact in a negative way on the operation of the schemes in County Mayo.

Regulation of Approved Housing Bodies

A new regulatory framework is to be introduced governing the Voluntary/Approved Housing Bodies operating in the State. Rationalisation of the sector is ongoing and to date 86 AHBs have been delisted and a further 200 are under review. Alliances and mergers are expected to be a feature of the new framework. It is also expected that a long term statutory framework, underpinned by a regulator with significant powers will be introduced to govern the sector.

New Housing Bill

A Bill is expected to be published before the end of this year to provide the legal framework for the HAP, S62 Repossessions, the incremental purchase scheme for tenant purchase, tenancy successions and other minor reform measures.

Capital Programme 2013

As part of the Annual Housing Action Plan review process Mayo County Council meets with the Department of Environment, Community and Local Government twice a year to discuss the Housing Capital programme. The primary purpose of these meetings is to:

- (i) Confirm the financial and physical output for the year, including progress under RAS and SHLI
- (ii) Outline the parameters within which the Housing Investment Programme should be prepared, for the coming year
- (iii) Consider the resources to be made available for the year.

The Housing Construction Programme delivered during 2013 was a reduced programme of prioritised works in line with Mayo County Council's Housing Capital Allocation for the year.

This reduced programme saw a further significant reduction in the level of 'new-build' activity throughout the County.

Housing Capital Allocations for 2013 were only sufficient to meet existing construction commitments carried forward from 2012 and the start of a small number of rurals, extensions and special house improvement loans.

Within the capital allocation for 2013, funding was prioritised by the Department under the Energy Efficiency Programme (EEP). Mayo Local Authorities did very well under this programme and got Department approval to an additional allocation of **€75,000** on it's initial allocation of **€380,656** which allowed more work to be completed than originally budgeted for. The programme resulted in 200 houses being upgraded with enhanced insulation, both cavity wall and roof, draught proofing and BER certification. The houses to benefit were located in Achill, Bangor Erris, Belmullet, Geesala, Ballycroy, Ballina, Crossmolina, Castlebar and Balla.

In terms of future social housing supply, the Department's policy and focus continues to be centred on a suite of non-construction supply options, including the Social Housing Leasing Initiative, and the Rental Accommodation Scheme (RAS). Engagement with the Voluntary/Co-operative and Private sectors in terms of meeting future social housing need is also being strongly promoted. There are however some indications from the Department that a move back to construction may be possible, in 2014.



Before and After Energy Efficiency Programme Works

Completions 2013

A total of 14 units were completed in 2013, including scheme and rural housing units, extensions, special works and acquisitions. The completions for the County at large are detailed in Table 01:

*Table 01***Mayo Completions 2013**

	Schemes	Rurals	Exts	SWIL	EEP	Total
Ballina Town Council	-	-	-	-	53	53
Ballina Electoral Area	-	-	-	-	28	28
Swinford Electoral Area	-	3	-	-	-	3
North East Region Totals	-	3	-	-	81	84
Castlebar Town Council	-	-	-	-	-	-
Castlebar Electoral Area	-	-	1	-	42	43
Claremorris Electoral Area	-	-	-	-	-	-
South Region Totals	-	-	1	-	42	43
Westport Town Council	-	-	-	-	-	-
Westport Electoral Area	-	-	-	-	-	-
Belmullet Electoral Area	-	2	-	2	77	81
West Region Totals	-	2	-	2	77	81
Completed Countywide	-	5	1	2	200	208

*Completed New Rural House Types in Swinford Electoral Area***House Starts 2013**

The very limited housing construction allocation is reflected in the fact that only 7 construction projects and 3 acquisitions commenced in 2013. The construction projects were 2 Rural Houses, 3 Special House Improvement Loans and 2 Extensions.

Table 02

Mayo Starts 2013

	Scheme	Rurals	Exts	SWIL	Acqs	Totals
Ballina TC	-	-	-	-	-	-
Ballina EA	-	-	-	-	-	-
Swinford EA	-	-	2	1	1	4
North East Region Totals	0	0	2	1	1	4
Castlebar TC	-	-	-	-	-	-
Castlebar EA	-	-	-	-	-	-
Claremorris EA	-	-	-	-	2	2
South East Region Totals	0	0	0	0	2	2
Westport Town Council	-	-	-	-	-	-
Westport EA	-	1	-	2	2	5
Belmullet EA	-	1	-	-	-	1
West Region Totals	0	2	0	2	2	6
Total Starts	0	2	2	3	5	12

Grant Schemes

The Council operates three Housing Grants Schemes, comprising;

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

The Council received an allocation of **€2,700,505** for Housing Grants for the year.

As can be seen from the table below, a total of **655** grants were approved during the year and **603** grants were paid to date at a value of **€2,298,689**. It is anticipated that the balance will be paid by the end of the year.

	Grants Approved	Grants Paid	Value €
Housing Aid for Older People	392	351	1,513,606
Mobility Aids Grant	207	204	507,287
Housing Adaptation Grant	56	48	277,796
TOTAL	655	603	2,298,689

The scheme is monitored closely in order to ensure that approvals and payments are kept in line with the allocation received.

Voluntary Housing

The Voluntary Housing Construction Programme has seen a large fall off in works in progress due to the current financial cutbacks. One scheme, comprising 36 units at Mayfield, Claremorris is on site and construction work is expected to be completed by years end.

During 2013 approval was received to progress the 7 unit Irish Wheelchair Association Scheme at Logmore, Belmullet and for a single house acquisition by Cluid Housing Association in Ballina



St Patricks Estate, Ballina – CLSS – Cluid Housing Association

Schemes at Planning Stage/Awaiting Funding Approval

	Units
Glenamoy VHA	10
Foxford Vincent De Paul	12
Ballinrobe Vincent De Paul	14
Ballina Mayo Mental Health	12
Swinford Mayo Mental Health	12
Breaffy, Castlebar, Irish Wheelchair Association	4
Attymass, Ballina	7
Westport Road, Castlebar, Castlebar Social Services	10
Tulrahan, Claremorris, Brickens HA	1
Total	82

Refurbishment Programme

- **Long Term Voids:** In 2013, a special provision was made for dealing with casual vacancies in the housing stock during the course of the year. A total of **€510,710** was invested throughout the County. This will continue in 2014 in an attempt to reduce the number of vacant houses throughout the county awaiting pre-letting repairs.



Long term Voids – Pre Letting Repairs

- **Refurbishment Programme 2000 – 2013:** This Programme, though constrained at the moment for financial reasons, will ensure when completed that every house is brought to an acceptable standard of physical fabric, comfort and appearance. Work began in 2002, targeting initially rural houses which were surveyed and tendered in blocks on an Electoral Area basis.

The Programme has now moved on to the refurbishment of schemes, which by their nature are more complex, given the mixed public/private ownership and the requirement to upgrade external open space.

Rental Accommodation Scheme (RAS)

The Rental Accommodation Scheme was introduced to Mayo Local Authorities in July, 2006 and a dedicated unit has been established to oversee the successful delivery of the project. The RAS unit currently comprises 4 full time staff, with technical support being provided by each Electoral Area & Town Council, as required.

To-date (mid November, 2013), Mayo County Council have assumed responsibility for **1,337** units (451 from the Voluntary Sector & 886 from the Private Sector). There are currently **1,472** long-term recipients of rent supplement within Mayo, all of whom are eligible for accommodation under RAS. This continues to represent a significant challenge for Mayo County Council, who will have responsibility for all of these clients.

Following a change in the assessment procedures (in April 2012) all potential clients must now make an application for Social Housing Support to their local Housing Department. If an applicant is deemed eligible the Housing Authority will decide how that need is to be met. If RAS is the identified solution then the file will be referred to the RAS Unit and arrangements will be made to source suitable accommodation. All clients rent contribution will be calculated in accordance with the Differential Rents Scheme.

RAS clients who transferred before 13th June, 2011 can be considered for a transfer to Social Housing, if a suitable vacancy becomes available if they had notified their local Housing Department within the specified time period.

The scheme has been very well received to-date in Mayo, with benefits accruing to all parties.

The process of transferring eligible clients to RAS will continue and RAS is now an integral and widely accepted part of the housing service being offered by Mayo Local Authorities.

Social Housing Leasing Initiative

The Social Housing Leasing Initiative (SHLI) was introduced to Mayo Local Authorities 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 (mid November, 2013), Mayo County Council have assumed responsibility for 74 units. Mayo County Council 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.

Following the introduction of new assessment guidelines in April 2011, all potential clients must make an application for Social Housing Support to their local Housing Department. If an applicant is deemed eligible the Housing Authority will decide how that need is to be met. If SHLI is the identified solution then the file will be referred to the RAS/SHLI Unit and arrangements will be made to source suitable accommodation. All clients rent contribution will be calculated in accordance with the Differential Rents Scheme.

The scheme has been very successful in meeting the needs of those with specific needs as the private rented sector has given Mayo Local Authorities access to a more diverse range of properties than we have within our stock - i.e. ground floor accommodation or larger properties. SHLI has been also been used to facilitate transfers from Local Authority accommodation due to unforeseen circumstances resulting in casual vacancies for other approved applicants for Social Housing Support.

Radon Testing 2013

As part of its 2013 Budget Mayo County Council provided funding to continue its Radon Survey and Remediation Work in its existing housing stock.

2013 has seen the completion of the final remediation works and re-surveying required for Council houses in Claremorris town and in particular at Lui na Greine and Barr na hAille housing developments.

Initial preparatory work has also commenced on the carrying out of further Radon Surveying in Ballinrobe town, particularly at Church View in the town. Previous sample surveys carried out in Ballinrobe in 2010 did not reveal a particularly high level of radon gas at the location but as a precaution, the Council will be surveying all of its houses in the area and carrying out any necessary remediation works required during 2014. The programme will also advise tenants and tenant purchasers of the potential aspects of radon and the works needed to reduce any potential harmful effects.

Septic Tanks

With the registration process for septic tanks completed, attention has now been focused on ensuring that a yearly programme is initiated to ensure that all local authority dwellings using a septic tank meet the required standard.

An inspection programme has begun and will continue until the full extent of the requirements are known. Provision was made in the 2013 Budget for a programme of works and this is to continue in 2014.

In 2013, 13 problematic tanks were targeted for remedial works at a cost of approximately €84,000.

Traveller Accommodation

Achievements in 2013

Mayo County Council has continued 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.

The 2009-2013 programme has been the most successful to date with the target accommodation figures exceeded year on year. Details of the out-turn for the 2009-2013 Programme are outlined below.

The projected accommodation requirement in the 2014-2018 Draft 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



Roadside



Temporary Site



Group Housing Scheme

Targets achieved over 5 years of the Traveller Accommodation Plan 2009–2013

Electoral Area	T.A.P. 2009 – 2013 5 year target	Achievement over 5 years 2009 - 2013	Local Authority Accommodation	Private Rented	RAS	Voluntary Groups & Other
Ballina	29	79	6	50	11	12
Ballinrobe	3	21	6	15	0	0
Belmullet	0	0	0	0	0	0
Castlebar	17	52	4	33	14	1
Claremorris	2	6	0	6	0	0
Ballyhaunis/ Knock	7	12	0	0	12	0
Swinford	1	2	1	1	0	0
Kilkelly	3	3	0	3	0	0
Kiltimagh	2	3	0	3	0	0
Foxford	1	1	0	1	0	0
Charlestown	5	1	0	1	0	0
Westport/ Newport	1	8	2	0	6	0
Total	71	200	19	113	55	13

Over the Plan period Mayo County Council assisted with the provision of 200 units of accommodation which comfortably exceeded the target of 71 units set for the period 2009-2013.

ROAD TRANSPORT and SAFETY

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

▪ National Primary Roads	135 kms
▪ National Secondary Roads	271kms
▪ Regional Roads	622 kms
▪ Local Roads	<u>5,325 kms</u>
▪ Total:	6,353 kms

In 2013, the funding available for the maintenance and improvement of the road network in the County was **€31,699,919**. This is broken down as follows:

Item	National Roads	Source*	Grant
1.	Improvement Grants	N.R.A.	€ 5,014,000
2.	Maintenance Grants	N.R.A.	€ 1,333,714
3.	Local Authority Support	NRA	€ 1,374,745
		Sub Total	€ 7,722,459
	Non-National Roads		
4.	Restoration Improvement Grant	D.O.T.	€ 11,352,718
5.	Restoration Maintenance Grant	D.O.T.	€ 3,368,550
6.	Discretionary Improvement Grant	D.O.T.	€ 3,645,245
7.	Low Cost Safety Improvement Grants	D.O.T.	€ 185,000
8.	Specific Improvements	D.O.T.	€ 1,760,000
9.	Non National Roads Training Programme	D.O.T.	€ 90,000
10.	Regional Roads Winter Maintenance	D.O.T.	€ 375,065
11.	Bridge Inspections	D.O.T.	€ 25,000
12.	Drainage Grant		€ 175,882
		Sub Total	€ 20,977,460
	Own Resources Allocations		
13.	Local Roads Maintenance (Rate account)	Mayo Co.Co.	€ 1,420,000
14.	Notice of Motion Money (Rate account) Local Road Improvements	Mayo Co.Co.	€ 930,000
15.	Ineligible for grant recoupment		€ 550,000
16.	Local Roads – Winter Maintenance	Mayo Co.Co.	€ 100,000
		Sub Total	€ 3,000,000
		TOTAL:	€ 31,699,919

*N.R.A. *National Roads Authority*

*D.O.T. *Department of Transport*

The 2014 grants will be notified to Mayo County Council by the National Roads Authority and the Department of Transport in early 2014 and the indications are that the grants will be reduced from those made available in 2013.

The “Own Resources” provision for 2014 is **€2.80m** which is a reduction of **€200,000** or **7%** on the 2013 provision. Notice of Motion allocation will also need to be reduced by **7%**, i.e. to **€28,500**.

2013 was the third year that the Council had to deal with the provisions of the Department of Transport “*Memorandum on Road Grants*” This meant that €550,000 had to be set aside from the “Own Resources” allocation to cover the ineligible expenditure which were no longer recoupable from grants. This sum will also have to be provided in 2014 which will mean that less funding will be available for Local Road Maintenance. The Memorandum also affected the operation and viability of the Machinery Yard. Further down-sizing of the Machinery Yard together with out-sourcing will be necessary to ensure the survival of the facility.

National Primary Roads

The grants for the **National Primary Roads** for 2013 were broken down as follows:

NP Major Planning & Design:

N5 /N26/N58 Turlough to Bohola	€ 500,000
N5 Westport to Bohola	€ 700,000
N5 Charlestown By-pass	<u>€ 104,000</u>
Sub Total:	€1,304,000

NP Safety Measures

N26 Foxford Town (Design)	€ 5,000
N17 R320 Junction at Lisduff, Claremorris	<u>€ 10,000</u>
Sub Total	€ 15,000
Gross Total	€1,319,000

The grant for **National Primary Maintenance** totalling €603,021 was broken down as follows:

Winter Maintenance	€ 130,000
Ordinary Maintenance	€ 382,604
Route Lighting	<u>€ 90,417</u>
Total:	€ 603,021

Major Road Projects:

The Compulsory Purchase Order, Environmental and Natura Impact Statements were published this year for the N5 Westport Turlough Road Project. It is likely that planning will be continued on some or all of the major national road schemes in County Mayo. Construction is also well underway on the N5 Ballaghaderreen Bypass in County Roscommon

The Capital Programme also includes for some relatively low-cost targeted improvements on the national secondary network, where road safety is an issue, and in tourist areas. It is hoped that Mayo will continue to benefit from this programme with schemes on the N59 and N60 routes.

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

▪ **N5/N26/N58 Project**

Funding was made available in 2013 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 and the N26.

Feasible route option corridors for the new N5/N26/N58 Turlough Bohola Project were presented to the public in December 2012 and it is likely that a refined number of route options will be presented to the public by the end of this year. It is hoped that the **N5/N26/N58 Project** will benefit from funding in 2014.

▪ **N5 Westport-Turlough Road Project**

27kms

This scheme extends from Westport to Turlough, including a new southern bypass of Castlebar.

The Compulsory Purchase Order (CPO), Environmental Impact Statement (EIS) and Natura Impact Statement (NIS) for the project were published in September and it is anticipated that an Oral Hearing will be held early in 2014. The indications are that the **Project** will continue to benefit from funding in 2014.

▪ **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 Secondary Schemes

Preferred routes have been adopted for the N84-Ballinrobe Bypass, N60-Ballyhaunis Bypass and the N26/N5 Bypass of Ballina. Further planning on these schemes has been suspended.

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

▪ **N59 Westport-Newport at Kilbride, Phase I**

3 kms.

Construction works on this scheme are now complete except for maintenance works required under the landscaping contract. The scheme incorporates a cycle-way, which completes the Great Western Greenway from Westport to Mulranny.



N59 at Burrishoole

- **N59 Westport – Mulranny** **40 kms.**
The Compulsory Purchase Order (CPO) and Natura Impact Statement (NIS) for Westport–Mulranny Low Volume National Secondary Route were published in December 2011. An Bord Pleanála held an Oral Hearing in April 2012 and by order dated 2nd July 2012 confirmed the CPO and approved the NIS.

Notices to Treat will be served on all landowners by the end of this year and it is anticipated that funding will be made available in 2014 to continue with the payment of compensation for the land acquisition.

Also funding was made available in 2013 to prepare contract documents for the construction of the Rossow Bends section of this scheme, which will be a continuation of the Kilbride Scheme south to Westport. It is hoped that funding will be made available to seek tenders for the construction of this section in 2014.

- **N60 Schemes at Lagnamuck, Heathlawn and Manulla**
Part 8 for the Manulla Scheme was approved by this Council at its October Meeting in 2011.

However, changes in legislation (SI 476 of 2011) have been introduced, whereby An Bord Pleanála is the competent Body to make a determination in relation to a Natura Impact Statement (NIS), which is required for this scheme. Having reviewed this scheme it is proposed to extend it to Lagnamuck and to assess both on-line and off-line options for the scheme including a public consultation process later this year. It is hoped that funding will be made available in 2014 to publish the preferred route and to continue with the detailed design of the scheme.

The Part 8's for the Lagnamuck and Heathlawn Schemes were approved at the March 2012 meeting of Mayo County Council. It is hoped that funding will be made available in 2014 to publish the Compulsory Purchase Orders (CPO) and Natura Impact Statements (NIS) required for the schemes.

N59 Mulranny Village Scheme

1.7km

Following on from the launch of the Mulranny Village Design Statement in April 2012 a new Part 8 was prepared and adopted by the Council in May 2013. Construction is on-going on the section from the Church to the Tourist Office and a Compulsory Purchase Order will be published later this year for the remaining Village Core Area.

It is anticipated that funding will be made available to finalise the design of the Village Core Area and to complete construction in 2014.

National Secondary Roads

The 2013 **National Secondary Improvement Grant** of **€3,695,000** was for pavement works, improvements to the N59 (Westport to Mulranny) and the provision of safety measures on the Secondary Network and grants were allocated in respect of the following -

NS Safety Measures:

N59 Erris Road Crossmolina (Construction)	€ 15,000
N59 Kevin Barry Street, Ballina, (Design)	€ 30,000
N59 Moyna Junction / L5431 (Construction)	€ 80,000
N60 / N83 at Devlis, Ballyhaunis (Design)	€ 10,000
N60 / R327 Cloonfad Jct., Claremorris (Construction)	€ 15,000
N83 / R329 at Kilmannin, Ballyhaunis (Design)	€ 10,000
Sub Total:	€ 160,000

NS Majors:

N59 Westport to Mulranny	€1,200,000
Sub Total:	€1,200,000

NS Pavement and Minor Works

N58 Cloonconra Pavement Repair & Overlay	€ 165,000
N59 Carrowkilleen Pavement Repair & Overlay (Design)	€ 40,000
N59 Dooleeg Pavement Repair and Overlay (Design)	€ 40,000
N59 Mulranny-Bellaveeney Pavement Rehab. Ph. 1 (Design)	€ 40,000
N59 Boheh Repairs	€ 55,000
N59 Kilbride Road Improvement	€ 500,000
N59 Mulranny Footpaths	€ 300,000
N59 Rossow Bends	€ 200,000
N59 Westport Pavement Repair & Overlay (Design)	€ 40,000
N60 Heathlawn	€ 320,000
N60 Lagnamuck	€ 160,000
N60 Manulla Cross	€ 420,000
N84 North of Kilmaine Repairs	€ 55,000
Sub Total:	€2,335,000
Gross Total:	€3,695,000

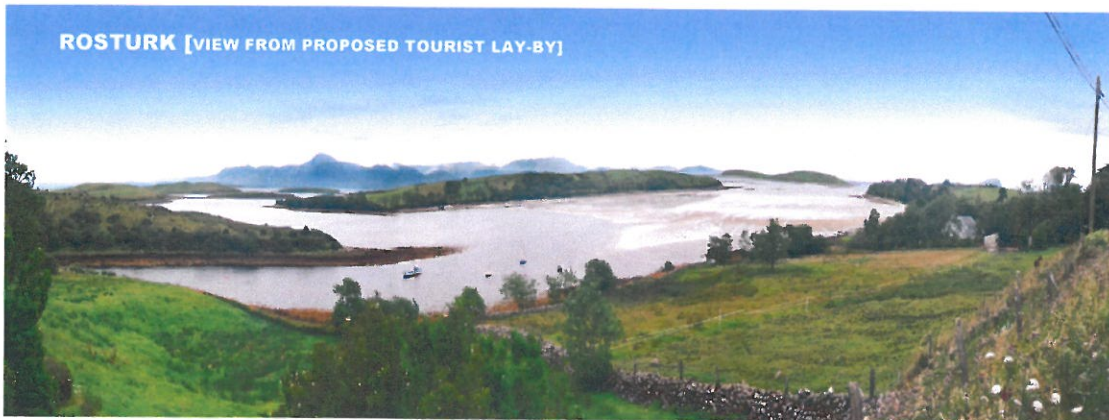
The **National Secondary Maintenance Grant** for 2013 was €730,693 and was broken down as follows:

Winter Maintenance	€ 160,000
Ordinary Maintenance	€ 488,698
Route Lighting	€ 81,995
Total:	€ 730,693

National Roads – Local Authority Support

There was a new allocation for Local Authority Engineering Support in 2013 and this is broken down as follows:

Local Authority Support (Improvement)	€ 271,420
Project Office Support (Improvement)	€1,037,710
Local Authority Support (Maintenance)	€ 55,615
Local Authority Support (Winter Maintenance)	€ 10,000
Total:	€1,374,745



Regional & Local Road Grants for 2013

The **Regional & Local Road** grants as notified by the National Roads Authority for 2013 are listed hereunder.

Restoration Maintenance Grant	€ 3,368,550
Discretionary Improvement Grant	€ 3,645,245
2013 Improvement Grant	€ 11,352,718
Low Cost Safety Improvement Grant	€ 185,000
Specific Improvement Grant	€ 1,760,000
Reg. & Local Roads Training Programme Grant	€ 90,000
Bridge Inspections 2013	€ 25,000
Winter Maintenance 2013	€ 375,065
Drainage Works	€ 175,882
Total:	€ 20,977,460

The grant allocation for Regional and Local Roads will be notified to Mayo County Council in late January or early February 2014. Grant details will be set out in the 2014 Road Works Scheme.

Low Cost Safety Improvement Grants 2013

Grants were allocated for the following roads:

R320 Corahoor, Kiltimagh	€ 10,000
R315 Ballycastle-Crossmolina	€ 5,000
L1107 Cloonawillin	€ 15,000
R373 Kilkenny/Keelogue Junction	€ 30,000
R293 Bahreen & Derrynacong	€ 15,000
L1506 Polladrian	€ 50,000
L5640 Lehinch	€ 5,000
R311 Clooneshil	€ 15,000
R319 Keem	€ 40,000
Total:	€ 185,000

Specific Improvement Grants were allocated for the following schemes:

L57790 Gortnafolla Bridge	€ 300,000
R311 Rehins, Newport Road, Castlebar	€ 200,000
R314 Killala Streets	€ 400,000
R319 Tonragee, Achill Sound	€ 460,000
R335 Bunowen Bridge, Louisburgh	€ 400,000
Total:	€1,760,000



Tar Sprayer

Strategic Policy Committee for Road Transportation and Safety

The Strategic Policy Committee comprises of the following members:

Cllr. Gerry Coyle, Chairman,

Cllr. Jarlath Munnally, Cllr. Patsy O'Brien, Cllr. Ollie Gannon, Cllr. Michael Holmes,
Cllr. Jimmy Maloney, Cllr. Blackie Gavin.

Mr. Stephen Meenaghan, Mayo County Community Forum

Mr. Eddie Lavelle, Trade Union Pillar Representative

Ms. Margaret Tallot, Environmental Pillar Representative

Mr. Brian Bourke, Business Pillar Representative

The Strategic Policy Committee met on four occasions in 2013. The Committee considered and dealt with the following issues amongst others:

- National Roads Programme for the County
- Non National Roads Programme
- Road Safety
- Winter Service Plan
- Machinery Yard
- Community Involvement Scheme
- Design Manual for Urban Roads and Streets
- Public Lighting

The Committee went on a delegation to the National Roads Authority in January 2013 to discuss:

- Major Routes in the County
- Low Volume Schemes
- Pavement and minor works
- Safety Schemes.



Gortnafolla Bridge

Public Lighting

Mayo County Council operates and maintains approximately 9,850 public lights throughout the County. The estimated cost of operating the Public Lighting System for 2014 is €1,144,955.

The public lighting system costs are part financed by an NRA grant of €172,372, the same grant as received in 2013. The balance of €972,583 is provided for by Mayo County Council in the 2014 Budget.

Maintenance

Public lighting maintenance and repair services are provided to Mayo County Council and the Town Councils by Electric Skyline Limited. This contract is due to finish in November 2014.

Mayo County Council is working with the Sustainable Energy Authority of Ireland as an exemplar to develop the ESCO model to replace the traditional maintenance contracts and to provide the investment needed for a quality public lighting system. Mayo County Council has piloted this model in the Crossmolina smart public lighting project which was recently switched on by the Minister for Communications, Energy and Natural Resources, Pat Rabbitte T.D.

A lo-call number 1890 FAULTS (i.e. 1890 328587) is available for reporting faults. Alternatively faults can be reported by email on mayo@electricsskyline.ie, online at www.electricsskyline.ie or by text 087 1955076 to the maintenance provider. A link is also available on the Mayo County Council website.

Energy

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

Sustainable Travel

In June 2013, Mayo County Council were approved seed funding of €40,000 from the Sustainable Transport Division of the Department of Transport, Tourism and Sport (DTTAS) to progress the planning of the proposed **Monasteries of the Moy Greenway** between Ballina and Killala.

In November 2013, Mayo County Council submitted an application to the DTTAS under the “**Active Travel Town Programme**” for Claremorris Town. It is proposed to install a traffic calming scheme in Claremorris Town Centre, the construction of a safe route to schools and road segregated walking and cycling facility to link St. Colmans College to the Town Centre. A grant of €431,500 is being sought for works to commence in 2014.

Cycle-to-Work Scheme

Mayo County Council continued the Cycle-to-Work Scheme during 2013. Since this scheme was introduced in April 2010, a total of 270 staff have availed of this scheme. The total cost involved to date is €190,870 and this amount is fully recouped through salary deductions.

Road Safety

The County Council 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 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[to date]	6

The following areas will be targeted by the Road Safety Officer in 2014:

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

WATER SERVICES

Irish Water

The complete re-organisation of the Water Sector Nationwide and the establishment of a national water utility which is adopted Government policy is the biggest single change to affect the Local Government sector since the establishment of the Local Authority system in 1898. It involves;

- The establishment of a new Water Utility (Irish Water) to take over responsibility for the delivery of water services.
- The introduction of a sustainable funding model to support increased investment in water services to underpin job creation and statutory compliance.
- The introduction of independent economic regulation of the water sector under the Commission on Energy Regulation.
- The introduction of a charging regime for domestic consumers.

Irish Water is now in place and on January 1st 2014 Mayo County Council's Water Services assets and liabilities will transfer to Irish Water in accordance with legislation enacted in 2013. From this date and for a period of 12 years Mayo County Council will operate and maintain the Public Water Services in County Mayo on behalf of Irish Water under the terms of a Service Level Agreement signed by both parties in December 2013.

Mayo County Council will continue to have a role in the planning of Water Services Investment Programmes and the final decision on the priority of schemes will be made by Irish Water.

Mayo County Council will continue for now to be the Supervisory Body for the Group Schemes in County Mayo and will administer the Rural Water Programme in Mayo on behalf of the Department of Environment, Community and Local Government.

Water Services Budget for 2014

An operational and maintenance budget for 2014 in respect of the water services programme has been agreed. All costs (apart from Group Schemes) for 2014 will be borne by Irish Water .

Annual Service Plan for 2014

An annual service plan detailing the operation and maintenance of each water and sewerage scheme has also been agreed with Irish Water. The plan sets out all necessary works to be undertaken so as to comply with drinking water standards and other statutory regulations in the water services domain.

Domestic Metering

At present Irish Water are installing water meters in respect of private houses. It is envisaged that all houses served from the public mains will be metered by the end of 2015 and domestic water charges will be payable to Irish Water with effect from the 1st Jan 2015. The domestic charge will be set by the Commissioner for Energy Regulation. The non domestic charge for 2014 will remain the same as in 2013.

Water Quality

In the EPA Summary of Public Water Supply Quality in 2012 the EPA noted that microbiological compliance levels in public water supply schemes in Mayo were 100% in both 2011 and 2012. Chemical compliance levels have improved from 99.3% in 2011 to 99.5% in 2012.

The main non-compliances were trihalomethanes and were primarily due to the chlorination of water which had elevated levels of organic matter present. One new boil water notice was issued during 2012 and none remained in place from previous years. No new water restriction notices were issued and none remain in place from previous years. At the end of 2012, no boil water notices remained in place on Mayo County Council's public water supply schemes.

The Report outlines a healthy and improving public water system.

Water Services Investment Programme 2013

The current status of the Mayo County Council Water Services Investment Programme (WSIP) is as follows:

Schemes Completed - 2013:

- (01) Lough Mask Water Treatment Plant - Upgrade
- (02) Water Conservation Package 5 - Kiltimagh Town
- (03) Water Conservation Package 4 - Kilmaine, Ballyheane

Schemes in Progress:

- (01) Water Conservation Package 2 - Knockmore, Ballina
- (02) Lough Mask Regional Water Supply Scheme - Extension to Kilmaine
- (03) Water Conservation Package 4 (*remainder*)
- (04) East Mayo Regional Water Supply Scheme - Feasibility Study

Schemes to Commence in 2014 [*Subject to funding*]:

- (01) Lough Mask Regional Water Supply Scheme - Srah to Westport
- (02) Ballina Regional Water Supply Scheme - Extension to Bonniclon, Belmullet, Foxford, Charlestown DBO Bundle

Schemes in Planning:

- (01) Killala Sewerage Scheme
- (02) Water Conservation Packages 6, 7, 8 & 9

Small Schemes Status:

Complete in 2013

- (01) Mayo Abbey Sewerage Scheme
- (02) Turlough Waste Water Treatment Plant Upgrade

In Progress:

- (01) Cross Waste Water Treatment Plant
- (02) The Neale Waste Water Treatment Plant

Schemes to Commence 2014 [*Subject to funding*]

- Crossboyne Village Sewerage Scheme

In Planning:

- Knockmore Sewerage Scheme



Mayo Abbey Sewerage Treatment Plant



Turlough Sewerage Treatment Plant

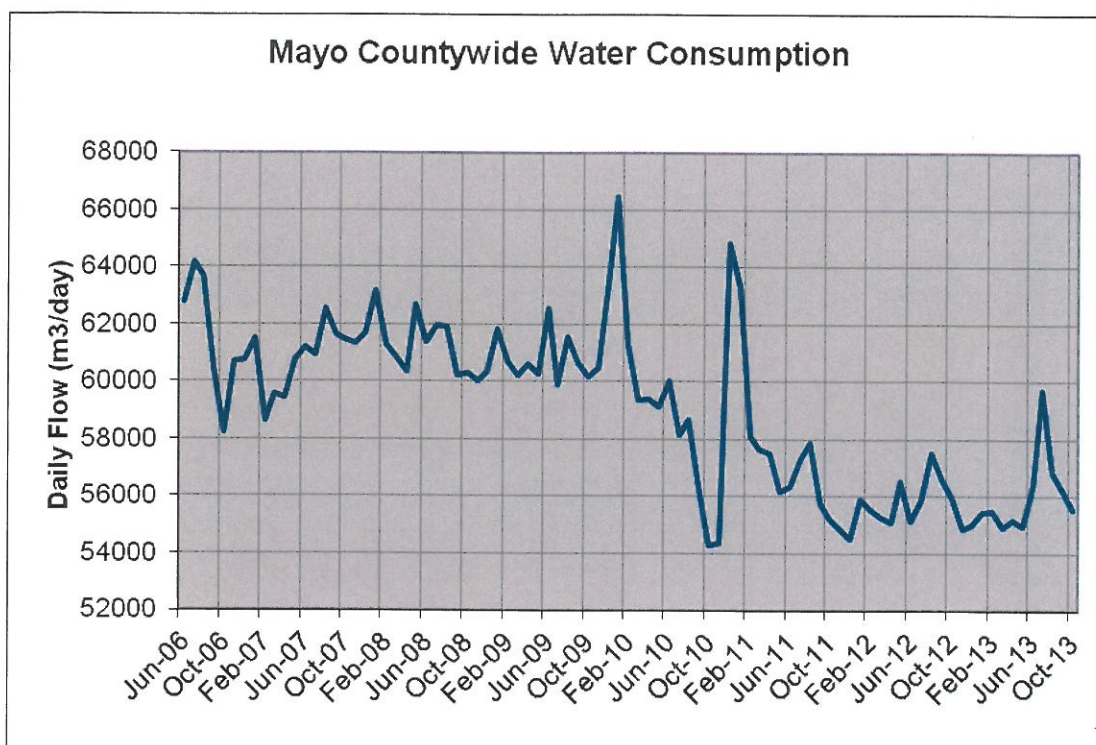
Mayo Water Conservation Project

The Countywide Water Conservation Project commenced in 2004. The final report was completed this year. The total investment in water conservation to date is **€9.50m**.

To date there are **196 District Metering Areas (DMAs)** set up across all the public water supply schemes in the county. These DMAs are monitored daily and significant savings in water volumes are being achieved. The volume of potable water produced in Mayo has decreased from over **64,000m³** per day in 2006 to **55,500m³/day** in 2013. The Water Conservation Office works closely with the Water Charges Section and this arrangement has helped greatly in tackling customer leakage.

Phase three works, which include water mains rehabilitation works, commenced in 2011. The rehabilitation of 5km of the Wherrew rising main in Ballina was completed in 2011 at a cost of **€1.26** million. A further rehabilitation contract of up to 34km of water mains predominately located in the Ballina region is due to commence in 2014 at an estimated cost of **€5.00** million. Work on the rehabilitation of the town water system in Kiltimagh has been completed at a cost of **€0.65** million. Further rehabilitation work on the Lough Mask RWSS, with an estimated cost of **€2.00** million, has commenced and fifteen kilometres of watermain is targeted for improvement here.

In addition, Consultants have recently been appointed to commence planning for the next four packages of water conservation.



Rural Water Section

Mayo County Council is responsible for functions previously executed by the Department in relation to the establishment and administration of Group Water Schemes throughout the County. This provides an additional opportunity for the Council to further the cause of subsidiarity, working hand in hand with local communities in the provision and maintenance of that most basic and essential service – a potable water supply.

Mayo County Council have set up a County Monitoring Committee and appointed a Liaison Officer. The primary challenge faced by all parties involved in rural water supplies in Ireland is to ensure that the quality of the water supplied to consumers complies with the EU Directive on Drinking Water Standards.

Design/Build/Operate Schemes

The current situation with regard to Design Build and Operate Schemes (DBO) is as follows;

- **Bundle No. 01 - Contract Cost €12.80m**

The first bundle of Schemes for improvement of water treatment facilities using the D.B.O. process has been completed.

Thirteen Schemes agreed to use the DBO process namely, Ballycroy, Belderrig, Lough Carra, Brackloon/Spaddagh, Drummin, Glencorrib, Glenhest, Killeen, Kilmeena, Kilmovee, Lough Mask/ Creevagh, Laghta, Fahy/Drummindoo. All of these Treatment Plants have been commissioned and are now in the Operation and Maintenance (OM) phase.

Works on the replacement of a section of the Killeen GWS raw water gravity supply main was completed in 2013.

▪ **Bundle No. 02 - Contract Cost €15.00m**

Water Treatment Plants have been provided for the following Schemes:-

<input type="checkbox"/> Nephin Valley Group Water Scheme Co-operative Society Ltd.	<input type="checkbox"/> Cloonmore/Rooskey
<input type="checkbox"/> Moylaw	<input type="checkbox"/> Curramore
<input type="checkbox"/> Callow Lake	<input type="checkbox"/> Parke
<input type="checkbox"/> Clew Bay	<input type="checkbox"/> Shraheens
<input type="checkbox"/> P.B.K.S (Prizon/Lisnolan, Ballyvary, Keelagues, Straide)	<input type="checkbox"/> Killasser

All of the above Treatment Plants have been commissioned and are now in the O&M phase.

Upgrading of Existing Schemes

Upgrading works were commenced on Attymass Group Water Scheme in 2013.

Connect to Public Main

Works were completed on a section of Ayle GWS in 2013.

Take-Over of Group Schemes / Necessary Improvements.

The following Group Water Schemes were taken over in 2013-

- Logboy
- Cahermaculick
- Ballymartin
- Mayo Abbey Villages
- Cashel
- Cortoon
- Glan West
- Thornhill
- Shammer
- Carranurlaur
- Ramolin/Brodella
- Tourmakeady

Subsidy towards the Operational Costs of Group Water Supply Schemes

A sum of €3.80m was expended under this Programme. This scheme allows for the payment by Local Authorities of an annual subsidy towards the operational costs of Group Water Schemes in supplying water for domestic use. It is important that all Group Schemes avail of their subsidy entitlements. Mayo County Council encourages all Schemes to apply for subsidy payments to assist them in the efficient running of their water supplies.

Grants for the Provision or Necessary Improvement of an Individual Water Supply to a House

This Scheme was introduced to assist households dependant on private individual water supplies who are incurring capital expenditure to:

- Provide a piped supply of water for domestic purposes for the first time, or
- Remedy serious deficiencies in an existing supply of water for domestic purposes.

This scheme does not apply to houses to which a Public or Group Scheme Water Supply has already been, or can be, reasonably provided.

Water Quality

Group Water Schemes are sampled by the HSE in accordance with guidelines set out in the European Communities (Drinking Water) (No. 2) Regulations, 2007. Audit monitoring of large schemes is also carried out by E.L.S. Ltd.

Domestic Waste Water Treatment Systems

Following on from the registration of septic tanks the Council are now carrying out inspections on septic tanks. To date a total of 14 tanks have been inspected of which 10 were deemed compliant. There are grants subject to means testing available to carry out remedial works where a tank does not comply with standards.

DEVELOPMENT MANAGEMENT

Planning & Economic Development

Since the beginning of the economic downturn in 2006, the Planning and Development Section has had to adapt and react to the changing economic conditions that prevailed in the County.

It is very evident that the emphasis within the department has dramatically changed from the Planning Control function (processing of planning applications) to assisting development throughout every town in the county, by working closely with developers, receivers and liquidators and by agreeing programmes of work to secure the satisfactory completion of estates through the release of cash deposits, held as security. This release of cash back into the economy at a time when developers are unable to secure finance from the banks has ensured that many developers are able to continue giving employment in their local areas, and at the same time, 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 of the residents of the estates and to the Council's satisfaction, a team consisting of eleven key staff with appropriate expertise, was established in April 2013. The team consists of staff from the Planning and Development Section, Enforcement Section and Senior Engineering staff from the three regions.

The success of this team can be measured by the fact that during 2013, the Council will have taken in charge **130** estates throughout the county, with the aim of taking the remaining **220** in charge during 2014 and 2015. This has improved the standard of housing estates throughout the county and also improved the local environment for very many residents. It has also eliminated many health and safety risks on sites, through the reduction in the number of unfinished estates from **129** at beginning of the year to approximately **45** at the end of 2013.

Planning Applications

While the number of planning applications received has continued to decline, the number of applications for extension of duration of the effective time period has continued to increase, as applicants are unable to secure finance to commence or complete developments for which planning permission has already been obtained.

Over the past 3 years, the type of work carried out in the Planning & Economic Development Section has changed considerably, and it is now much more complex than heretofore, with less standard planning applications being received and a huge increase in very difficult, unique and time consuming cases needing to be considered and dealt with on a case by case basis in a consistent manner, as no two cases are the same.

Walk-in Planning Clinics continue to be held each Wednesday morning at seven Council Area Offices. The Clinics are administered on a first come - first served basis, and they have eliminated waiting times for consultations with planners. They also reduce the number of telephone and written queries to the Planning Office as the planners are available for consultations with the public on a weekly basis.

Substantial **investment in I.T.** has continued over the past five years. Submissions on Planning Applications can now be made on-line 24 hours per day 7 days per week and some Planning Agents are now lodging Planning Applications on-line, thereby reducing the amount of paper generated and eliminating the need to visit the Planning Office. Staff have been trained to manage on-line applications, submissions and referrals. Planning Applications are scanned and are available in all area offices and on the internet to be viewed at any time. The Planning Register has also been computerised and the old Planning Register Maps were digitised during 2013.

Forward Planning

Since the beginning of 2013 the Forward Planning Section has undertaken a wide range of projects in the area of land-use planning and policy formulation both in fulfilment of the Council's statutory obligations as well as non-statutory projects. The overall aim is to support and facilitate proper planning and sustainable development throughout the county.

Statutory Development Plans and other Policies

A significant part of the work undertaken during 2013 was related to the on-going review of the Mayo County Development Plan 2008–2014 and the preparation of a new Plan which commenced in 2012. A new Draft Plan for the period 2014-2020 was put on public display for public consultation in 2013. For the first time, this included individual plans and detailed land use zoning for 11 towns, five of which did not previously have an Adopted Plan.

The Manager's Report on submissions/observations received was submitted to the Members in August 2013. The Members resolved to amend the Draft Plan and currently, SEA, AA and SFRA are being carried out in respect of said amendments which will be put on public display in January 2014.

Environmental assessments required in respect of the above and other projects i.e. Strategic Environmental Assessment (SEA), Appropriate Assessment and Strategic Flood Risk Assessment are now an integral part of the Forward Planning workload. A dedicated SEA Officer is now located in the Forward Planning Section. Part 8 proposals and planning applications which may have implications for the 2000 Natura network, are also submitted to the SAE officer for assessment and reports. A Draft Interim Housing Strategy was prepared and submitted to the Members in August 2013. This will be put on public display as part of the Proposed Amendments to the Draft Plan in January 2014.

The Manager's Report on submissions/observations received on the Draft Policy document "*Community Benefit Contributions Required for Certain Major Developments*" was submitted to the Members in September 2013.

Quarries.

During 2012, statutory determinations were made on 127 quarry sites within the county, under Section 261(A) of the Planning & Development Act 2010, and notices were served on all quarry owners.

As a consequence of this, a number of quarry owners appealed our determinations to An Bord Pleanala, while others applied directly to An Bord Pleanala for substitute consent.

A number of Enforcement Notices will be issued on other quarry sites, while no further action will be required on some sites. This process is ongoing and in some cases dependant on the decisions of An Bord Pleanala.

Enforcement Unit for Planning and Building Control

The purpose of this Unit is to investigate complaints in relation to planning, carry out building control inspections and manage the maintenance of Aras an Chontae and associated buildings. The duties of Disability Access Officer are assigned to a member of staff of the Unit and Disability Access Certificates are now assessed and processed by the Unit. The requirement for Disability Access Certificates is relatively new and a considerable amount of guidance and advice is given to those making the applications.

Planning & Economic Development Strategic Policy Committee.

The Planning & Economic Development Strategic Policy Committee SPC is made up of the following members:

Cllr. Eugene McCormack, Chairperson, Cllr. Al McDonnell, Cllr. Michael Burke, Cllr. Damien Ryan, Cllr. Gerry Murray, Cllr. Ger Deere, Cllr. John O'Hara.

Mr. Seamus McCormack , Mayo County Community Forum.

Ms. Mary Muldoon, Environmental Pillar Representative.

Ms. Patricia Calleary, Business Pillar Representative.

Mr. John O'Donnell, Agriculture/Farming Pillar Representative.

The SPC met three times during 2013, during which the following matters were considered:

- Catchment Flood Risk Assessment Management (CFRAM) – (OPW).
- Revision of Flood Risk Assessment Maps
- Grid West Development,
- Unfinished Housing Estates,
- Taking in Charge of Estates,
- Draft County Development Plan 2014 – 2020.
- Establishment of Irish Water and Implications for the Planning Authority.

Enterprise & Investment Unit

The Enterprise and Investment Unit of Mayo County Council (EIU) aims to develop an enterprise-friendly environment in County Mayo which promotes and supports job creation. Key objectives include facilitating access to enterprise services and supports, identifying and advocating for essential infrastructure, co-ordinating initiatives in key economic sectors, managing the transition to new 'Local Enterprise Office' and promoting the 'MAYO' message globally.



Some of the Enterprise & Investment Unit team with Minister of State John Perry TD, Cllr Cyril Bourke and Peter Hynes Co. Manager

The EIU is currently prioritising key sectors including Inward Investment, Tourism, Renewable Energy, Marine, Micro Enterprise and the Diaspora, and will be expanding to other areas in due course.

A number of key activities were undertaken by the EIU at the start of the year, setting the stage for what has been a busy and fruitful first year.



Mayo County Council & Enterprise & Investment Unit trade delegation travel to Rhode Island, USA

Enterprise

Working in collaboration with enterprise support agencies and various partners, the EIU promoted an entrepreneurial culture and "Can Do" attitude in Mayo, supported the indigenous enterprise sector across all sectors in the county and liaised and managed relationships with potential investors on a continual basis. Supporting the sustainability and growth of jobs in Mayo is a key priority of the EIU.

Emerging Sectors Report

As a starting point, the EIU undertook an investigation of how best to encourage sustainable economic growth in the County. A review and analysis of the key emerging economic sectors in Mayo and associated investment and employment opportunities was commissioned and is due for publication by end 2013. This report will help create awareness of the emerging sector opportunities and help create an employment and enterprise profile for Mayo in the next ten years.

Industrial Property Audit - A countywide review of the vacant industrial properties and undeveloped lands zoned for enterprise and employment was conducted by the EIU, assisting companies seeking to locate within the County to fulfil their needs.

Renewable Energy Audit - The EIU conducted a renewable energy audit of Mayo, reviewing the current status of renewable energy projects and a SWOT analysis of renewable energy in the county. The audit makes recommendations on the sustainable development of the industry to contribute to local, regional and national job creation, support economic recovery, achieve renewable energy targets, incorporate social inclusion and contribute to environmental protection.

Tourism Action Plan

The EIU has compiled a Tourism Action Plan to develop and implement the next generation of tourism product in the county over a three year period. It is anticipated that this Action Plan will form the basis for a Mayo County Tourism Strategy which will be delivered in 2014. Ireland's new "*Wild Atlantic Way*" touring route will be the key to this strategy.

Promotional Material - Promotional material positioning Mayo as a clean, green county and a great place to live, work and do business in has been prepared by the EIU. This material focuses on attracting new or expanding national and international business and investment to Mayo and will go to print in early 2014.

Policy Submissions

A number of submissions were made by the EIU to Government Departments and national and local agencies to help shape national and local economic development policy. Submissions included:

- Commission for Economic Development of Rural Areas (Research Report on Economic Development of Rural Areas)
- Eirgrid (GridWest project)
- Department of the Environment, Community & Local Government (Maritime Area and Foreshore Licensing & General Scheme of a Marine Bill)
- Department of Arts, Heritage and the Gaeltacht (Marine Special Areas of Conservation)
- Department of Communications, Energy & Natural Resources (Renewable Energy Export Policy and Development Framework)
- Forward Planning Section, Mayo County Council (Mayo County Development Plan x2)
- West Regional Authority (West Region Outdoor Recreation Strategy)
- Department of Transport, Tourism and Sport (Tourism Policy Review)
- Ireland West Airport Knock Airport Study

The Enterprise & Investment Unit, as part of the Ireland West Airport Knock Study Group, played a key part in the preparation and steering of the Ireland West Airport Knock Study Group Report 2013, an important Report which contains a series of recommendations and options to position the Airport to move forward and pursue a progressive growth strategy and implement a Business Plan which will enable the Airport to achieve a sustainable position in the next ten years.

It is understood that this Report will have a significant impact on the formulation of future Government policy for regional airports. The Report was presented to An Taoiseach and Minister for Transport, Tourism and Sport in December 2013.

Diaspora

The EIU recognises our Diaspora as one of our greatest assets. Building a relationship with the Mayo Diaspora has developed important links and business contacts throughout the world with many Diaspora investing in or assisting in bringing investment to the County. Nurturing and further developing these Diaspora connections is a key priority for the EIU. Many projects in this area dovetail with initiatives in the emerging sectors Tourism, Tourism, Renewable Energy, Marine and Micro Enterprise.



Mayo Association attend the Cuyahoga Trade Delegation Homecoming Dinner, October 2013

Mayo.ie

The online Diaspora and Mayo message communication continued through 2013, with particular emphasis on growing social network audiences (Facebook: 7000 likes, Twitter: 2000 followers), indicating the reach of mayo.ie with the Mayo community at home and abroad. Many Mayo parishes and towns are active in using mayo.ie to connect with their own Diaspora.

The Mary Robinson Centre

The EIU, in conjunction with Ballina Town Council and NUI Galway, are working to develop the Mary Robinson Centre in Ballina, Ireland's first Presidential Library and Global Centre for Women's Leadership. It will incorporate a museum, archive, research facility, education centre and events venue. Public funding for the Centre has been secured and the EIU and partners have now commenced a philanthropic fundraising initiative to raise the balance of the funds.

Mayo Associations

Mayo Associations are a key part of the Diaspora network and as such, these relationships are crucial to the work of the EIU. In 2013, the EIU Unit attended Mayo Association events and projects in Galway, Dublin, London, Philadelphia, New York, Boston, Cleveland, Manchester and Chicago.



Pictured at the Mayo Association Dublin Business Lunch:

L-R:- Joe Gilmore, CEO, Ireland West Airport Knock; Peter Hynes, Mayo County Manager; Michael Ronayne, Director, Mayo Renewable Power; Anne Doyle, RTE; Carmel Heaney, Chair, Mayo Association Dublin; Joanne Grehan, Head, Mayo Enterprise & Investment Unit; Pearse Culkin, President, Mayo Association Dublin; Martina Hughes, Diaspora Officer, Mayo County Council; Frank Fleming, Honorary Life President, Mayo Association Dublin.

Events

Networking and arranging and attending events are an essential part of communicating the 'Mayo message' from a business, investment and Diaspora perspective. Events that the EIU organised and/or participated in this year included;

- Attendance and promotion of mayo.ie at the Manchester Irish Festival
- Mayo.ie evening recognising the site's LAMA award and Mayo communities' contribution to the site
- Global Diaspora Conference
- IGTOA Killeen Trophy Event – Mount Falcon, Ballina
- Support of a golfing delegation from Philadelphia to Carne and Ballina
- Spirit of Place Project on Inishturk*
- National Geographic events – Gathering the Mayo Genes* & Unveiling the Mayo Genes
- Brehon Law Symposium
- Representation at the Ireland Canada Business Gathering in Dublin
- Hosting Cuyahoga Trade Delegation and events (civic reception, business breakfast, Homecoming Gathering Event with An Taoiseach Enda Kenny)



Launch of the gathering with Minister of State Michael Ring TD, Cllr Cyril Burke, Peter Hynes Co. Manager, Pdraig Philbin Enterprise & Investment Unit, and participants and organisers of the in Humbert's Footsteps Gathering event

- Attendance at the annual IGTOA National Conference, announcing Mayo as host of 2015 event
- MeetWest 2013

*This project has reached the finals of the **LAMA Community and Council Awards 2014**

The Gathering

In 2013, Ireland and Mayo in particular opened its arms to hundreds of thousands of friends and family from all over the world, calling them home to a total of **307** gatherings in villages, towns and cities across the county. Events ranged from large scale flagship projects (Mayo North Welcome Home, In Humbert's Footsteps and The Pirate Queen Festival) to family, school, parish and neighbourhood reunions, sporting and cultural events. A full list of Mayo Gatherings is available at www.thegatheringireland.com. One of Mayo's flagship Gatherings, In Humbert's Footsteps, was commended in the Excellence in Local Government Awards 2013.



Spirit of Place Installation on Inisturk.

This Sculpture, which is dedicated to the Memory of the Mayo Diaspora, was one of the key "Gathering" Projects

National Geographic Event – Gathering the Mayo Genes



Gavin Duffy Connaught Rugby, Cllr Cyril Burke, Joanne Grehan Head Enterprise & Investment Unit, Dr Spencer Wells National Geographic, Bernadette Ruddy

National Geographic's Genographic Project is a multi-year global research initiative using DNA to map the history of human migration. The EIU, together with National Geographic, hosted a public event at the National Museum of Ireland - Country Life where volunteers were given the opportunity to trace their family history as far back as 2,000 generations, the first such event in Ireland and Northern Europe.

Volunteers and a select group of diverse Mayo residents participated, including An Taoiseach, Enda Kenny, Minister of State Michael Ring, Cora Staunton, Gavin Duffy, Aoibhinn Ní Shúilleabháin, Paul Claffey, Cathaoirleach of Mayo County Council Cllr Cyril Burke and Commodore Mark Mellett.

As part of National Science Week, the Genographic team returned in November 2013 to launch the collective results and reveal two new National Geographic Maps showing maternal and paternal Geno 2.0 results of volunteers. The project has formed a strong link between Mayo and National Geographic and given Mayo worldwide media exposure.



Peter Hynes Co. Manager, An Taoiseach Enda Kenny, Joanne Grehan Head Enterprise & Investment Unit, Cathaoirleach John O' Malley

Brehon Law Symposium

In September, the EIU, in conjunction with the Western Development Commission and NUI Galway, facilitated the Brehon Law Society in hosting its third U.S./Ireland Legal Symposium in Westport. Designed to bring together internationally-minded in-house attorneys, private legal practitioners and business executives looking to invest in key sectors in Ireland, the U.S. and Europe, the two day event included themes such as import/export regulations, legal trends in the US and Ireland, and investing in energy. An Taoiseach, Enda Kenny was the guest of honour at the conference dinner.

Cuyahoga Trade Delegation

A trade delegation from Cuyahoga County, Cleveland, Ohio travelled to Dublin and Mayo at the invitation of the EIU in October 2013. During the visit, a Memorandum of Understanding between Cuyahoga and Mayo was signed, seeing sees both counties work together to further develop social, cultural and economic ties and work together for mutual benefit on both sides of the Atlantic. Events hosted for the delegation included networking meetings with local enterprises, presentations and a Homecoming Gathering showcasing the best of 'All Things Mayo', with An Taoiseach, Enda Kenny as special guest of honour.

Web Summit Delegation

The EIU facilitated the organisation of some of Silicon Valley's most innovative investors and CEOs from Ireland, France, Switzerland, UK, USA, United Arab Emirates, Russia, Holland, Italy, and Brazil to include a trip to Mayo as part of their attendance to the Web Summit held in Dublin October 2013.

MeetWest

MeetWest, the largest business networking event in the West of Ireland, brought together a wide range of companies from the West of Ireland and further afield together to network and do business. Hosted this year by the EIU in Westport, 279 Companies, totalling 440 delegates, attended. Over 5,000 one-to-one business meetings were facilitated at the event complimented by a conference and networking dinner with guest speaker An Taoiseach, Enda Kenny.



Some of the Enterprise & Investment Unit team at the MeetWest event with An Taoiseach Enda Kenny, Cathaoirleach John O' Malley, Cathaoirleach Michael Mc Laughlin, Cllr Cyril Burke, Peter Hynes Co. Manager, Martin Keating Town Manager Westport and others

Representation

The EIU sits on many committees and is a member of a number of organisations including:

- The Ireland U.S. Council
- Gate 3 Liaison Group
- Economic Development Forum
- Atlantic Ocean Energy Association
- Irish Planning Institute
- Ireland West Airport Knock Study Group
- Gnó Mhaigh Eo

In addition, the EIU has established the Mayo Think Tank, where a number of high profile business people with a connection to Mayo meet to assist in developing ideas and strategy to encourage businesses to locate in Mayo.

Training & Development

Members of staff in the EIU also attended relevant training and development throughout the year which is not only important for continuing professional development to enable the best service to be provided to the customer but crucial for networking aimed at sourcing potential inward investment .

Highlight of 2013 – 150 Jobs for Castlebar

One of the main functions of the EIU is to encourage business to locate to Mayo. Following discussion and collaboration between the West and North West Hospital Group, Northgate Information Solutions and the EIU, Northgate Information Solutions announced that it is to create an additional 150 jobs in County Mayo with the company looking at a number of premises in Castlebar as a location for their new premises. Northgate already employ 100 people in the newborn hearing screening programme in Ireland and the additional jobs will be in the healthcare and public services areas. The EIU are currently working with Northgate Information Solutions to identify an optimum base for the company.



An Taoiseach Enda Kenny welcoming the announcement of 150 new jobs which are being created in Mayo by Northgate IS.

Pictured L to R : Mr. Peter Hynes - Mayo County Manager; Ms Joanne Grehan – CEO, Mayo County Enterprise Board; Mr. Noel Daly - Chair West/North West Hospitals Group; An Taoiseach Enda Kenny TD; Mr. Joe Bradley - Executive Director, Northgate IS; Mr. Bill Maher – CEO, West/North West Hospitals Group; Mr. John Killeen – Board Member, West/North West Hospitals Group.

The Future

After a very successful first year, the EIU intends to progress and build on the foundation work laid in 2013. It is also intended to expand focus on additional sectors such as Agriculture, Food, and the Creative's including ICT; to launch an International Mayo Day and to facilitate the transition to the Local Enterprise Office, a position Mayo is well set up for and are looking forward to facilitating and growing. Government policy indicates the LEOs will be established in early 2014. Given the advance work carried out in 2013, the EIU is considered well placed for a seamless transition to the new LEO structure and to optimise this benefit for the County. The EIU will continue to develop and foster relationships with the wider global business community and look forward to delivering additional jobs in the County during 2014.

Community & Integrated Development

Alignment

Guidelines were issued in July by the Department of Environment. Community & Local Government for the establishment of Local Community Development Committees (formerly Socio Economic Committees). In effect the LCDC will take the place of the County Development Board, albeit with a differing focus and membership. Since mid-year a lot of work has gone into preparing for the roll out in Mayo, as a front-runner, of the LCDC with the first meeting in January 2014.

Community Development / Engagement with Community & Voluntary Sector

Community & Integrated Development continues to support the work of the County Community Forum with special emphasis on the participation of Forum members in various policy making fora, such as Mayo County Council's SPCs, the Joint Policing Committee, Customer Service Panels and on the County Development Board.

The following is a summary of works/initiatives undertaken during 2013:

- The Community Futures Programme was rolled out to a further two communities in 2013, Clare Island and Straide. During 2013 an extensive independent review of all aspects of the Programme was carried out which produced a number of recommendations to reinforce and strengthen Community Futures. A number of communities involved in earlier phases of the initiative will continue to be assisted in building on the momentum built up as a result of the Community Futures process. Some communities are offered additional assistance under the INTERREG-funded Rural Alliances project.
- Community & Integrated Development continues to support local community initiatives and projects that are identified as being of particular importance.
- Community & Integrated Development continues to lead the *Pride of Place* initiative. This work is carried out in conjunction with the various Area Offices and focuses on supporting and building capacity within nominated communities, and will build on major recent successes under this initiative;
- Further development of the Comhairle na nÓg includes participation in the national Dáil na nÓg;
- Community & Integrated Development continues with its lead role in the roll-out and administration of the *Fiontar Chomhraic Teo* fund which was established as a response to the closure of ESB Power Station at Bellacorick. The main purpose of this €3 million fund is to encourage enterprise development in areas affected by the closures of the station. Mayo Co. Council has responsibility for the overall co-ordination of the fund. By the end of 2013 all available funding has been allocated but a thorough review of projects is being carried out with a view to decommissioning some funding which can then be reallocated to new projects.
- Community & Integrated Development continues to provide the administrative support to the Community Gain Investment Fund for Cill Chomain and Iorrais. This fund was established in 2011 and will oversee the investment of €8.5m over a five year period. Support will continue to be provided to community groups and local businesses in the area to assist in the development of their proposals to be considered for funding;
- The work of the *Joint Policing Committees* continued in 2013. This work is administered by the Community & Integrated Development section;
- Community & Integrated Development will continue to deliver the EU-funded *CISNET* and *Rural Alliances* projects in Mayo. The CISNET project is concerned with the development of the creative industries sector in the county, while Rural Alliances works to develop methods and strategies to meet the needs of rural areas which are suffering the results of prolonged population decline;
- The Mayo Science & Technology Festival, held during November 2013, hosted a number of events in various parts of the county. During the week many schools, both primary and secondary, participated in challenges and attended talks and demonstrations related to science and innovation. The Festival's Open Day was hosted by the GMIT Castlebar campus for the first time and proved very successful with thousands of visitors on the day.

Social Inclusion

- The Social Inclusion Measures Working Group (SIMWG) continued work on key projects – in particular the assessment of the ‘youth at risk’ projects.
- The Education Working Group continued to meet during the year and organised Training & Education Expo’s in Ballina and Kiltimagh which were well attended. This Working Group also published a Directory of Mental health services in conjunction with Mayo Suicide Prevention Alliance.
- Work continued during the year on Ageing Well initiative to make Mayo an Age Friendly county. An Interagency Steering Group was established which is overseeing the development of a County Strategy. A study of Foxford was carried out as part of this project and recommendations were drawn up which will act as a blueprint for other towns in the county.

Co-ordination & Delivery of Actions

The Community & Integrated Development Section will play a key co-ordinating role in relation to the delivery of a range of initiatives during 2014 including:

- The Mayo Walking Strategy was further progressed in 2013. This Strategy is being rolled out in association with local communities and in partnership with Fáilte Ireland, the Dept of Community, Rural and Gaeltacht Affairs and local development agencies;
- Mayo County Childcare Committee staff continued with their development and support of childcare throughout Mayo.
- In 2013 Mayo Sports Partnership continues work on rolling out its 2010-2014 Strategic Plan.

Mayo County Childcare Committee (Mayo CCC)

There are **120** childcare services operating throughout the county, **118** of which deliver the Early Childhood Care & Education Programme. There are **53** Community ‘not for profit’ services and **65** Private childcare services spread right across the county engaged in the ECCE programme. Of the overall **120** services there are **52** engaged in the subvention programme and **42** services contracted to deliver the Childcare Education Training & Support programme which provides childcare financial support to enable parents to attend certain Solas and Education & Training Board courses. During 2013, **24** childcare services in Mayo were successful in attaining small scale capital funding totalling some **€100,417.85**.

In relation to provision of information to parents, childcare services and the general public Mayo CCC produced three Newsletters.

Mayo CCC would also like to acknowledge the level and spirit of collaboration which exists in the county. Without this collaboration the quality of early childhood care & education experienced by children in the county would be greatly reduced. There were many examples of collaboration during 2013 such as the collaborating with Inspiration Station to deliver an innovative training programme called 'Developing Critical Thinking in Pre Schools'. This work culminated in a week long exhibition in the Ballina Civic Offices. Also Mayo CCC collaborated with the Road Safety Authority to engage childcare services in the road safety pre-school programme.

Mayo CCC have now been directed by the Department of Children & Youth Affairs to deliver the new Child Protection training programme for all childcare services in the county. During 2013 Mayo CCC delegated 2 staff members to receive intensive 'training of trainers' to enable them to deliver the national child protection programme to childcare services in Mayo. This training of trainers is now complete and Mayo CCC look forward to implementing this national programme in Mayo during 2014.

Childcare Service in Mayo engaged in the ECCE programme will receive just under **€4.00m** in ECCE funding for the September 2013 to June 2014 pre-school year.

Community Childcare Subvention (CCS) Programme

Figures for the current CCS year are not yet available, however, the CCS figures for the Sept 2012 to August 2013 CCS year show that **€1.30m** was approved for 50 Community Childcare Facilities in County Mayo. This funding is provided to facilities to pass on directly to qualifying parents in the form of a reduction in their childcare fees.

The Childcare Education and Training (CETS) Programme

41 parents have been approved for a total of 62 childcare places under the CETS Programme since September. Childcare under this Programme is subsidised by the Department of Children and Youth Affairs. 11 private childcare facilities and 9 community childcare facilities are currently providing childcare places for these children.

Walking & Trails Development

Progress is ongoing in the whole area of walking and trails development. There are now 130 recreational trails developed throughout Co Mayo. The ongoing development is being supported by the Mayo County Walking and Trails Partnership Group– a sub committee of Mayo County Development Board. This Group consists of representatives from Local Leader Companies, Fáilte Ireland, Mayo Sports Partnership, Coillte, Teagasc, Mayo County Council, Community Forum, HSE West and Údaras na Gaeltachta.

During 2013 a number of key activities took place, some of which include the development of trails at the following locations:

- Benwee Loop Walk – North Mayo Coast
- Cross Loop Walk – Belmullet Peninsula
- Raheen Wood - Castlebar
- Extension to the Keenagh - Drumleen Lough
- Cleggan Board Walk located near Ballycroy
- Ongoing upgrade to the Bangor Trail

National Museum Greenway

Funding of **€725,000** was approved by the Department of Transport under the National Cycle Network to develop a Greenway trail to connect Castlebar town with the National Museum of Country Life in Turlough. A Part 8 planning report was prepared and submitted to Mayo County Council for consideration.

Approval was obtained and development work has commenced. Ongoing development will continue into 2014. A total of 29 landowners are giving permissive access through their lands so as to enable its development.

During 2014 work will continue to link this Greenway through Castlebar town to Lough Lannagh and onwards to Rehins Wood near Islandeady.



Work in progress on the new National Museum Greenway



National Awards

The award winning Great Western Greenway, one of Mayo's flagship attractions, is continuing to grow in popularity. During 2013 the Greenway was awarded first prize in the Exemplary Initiatives Category at the 6th European Greenway Awards.

The European Greenway Award promotes examples of best practice in greenway developments across Europe. This event was organised by the European Greenways Association as part of this year's international conference 'Greenways and Sustainable Tourism'.



Padraig Phiblin, Mayo County Council, Brian Quinn, Fáilte Ireland, Michael Ring T.D. Minister of State, & Anna Connor, Mayo County Council

National Print Media

A number of Mayo Trails have featured on many local and national publications, examples include walk of the week and the summer living series in the Irish Times. The following trails have been showcased, Ceathru Thaidhg, Inishturk and the Great Western Greenway.



Promotion pieces on National Newspapers

Mayo in Motion

The Mayo Walking and Trails Partnership Group in association with Mayo Sports Partnership facilitated an initiative to promote walking as an enjoyable way towards a healthy and active lifestyle. Over **22** communities throughout the county participated in the project which proved to be an outstanding success with people of all ages participating. A total of **49** scheduled walks were organised and listed by community groups, workplaces and other event organisers during the month of June, most of which took part on newly established trails. Bike Week also formed part of the promotion and in addition a total of **19** cycling events took place.

All of the events were highlighted by way of advertisement in all of the local press and websites such as www.mayotrails.ie www.mayosports.ie in 2014 it is anticipated that a similar promotion will be organised.

Trade Shows

During 2013 Mayo Trails has actively participated at Trade Shows including the Holiday World Show, Europeade and the National Ploughing Championship.



Mayo Trails Promotional Stands

RTE Tracks & Trails

During 2013 recording took place for a further programme in the popular Track & Trails series. The filming location was Ceathru Thaidhg located in north Mayo. This programme is due to be aired on RTE1 in February 2014.



Tracks & Trails Camera Crew and Presenters

Mayo Sports Partnership

During 2013 some of our major projects and initiatives included:

- **Mayo Operation Transformation Walks and Programmes**

Approximately 1,000 people turned out for the Mayo Operation Transformation walks in Belmullet, Castlebar and Westport. Over 500 alone participated in the Castlebar Lough Lannagh event which was attended by An Taoiseach Enda Kenny, Mayor of Castlebar Brendan Heneghan and CEO Irish Sports Council John Treacy.

All events were co-organised by Mayo Sports Partnership, Mayo Walking Partnership, Westport Leisure Park and The Erris Community Health Forum.



- **Bike Week 2013**

Over 20 different events took place in Mayo from the 15th – 23rd June. The week began with a Group and Family Cycle in Tourmakeady on Sunday 16th June. A host of other events took place throughout the county including family cycles in Ballina, Currane Achill, Ardagh, Kilmovee and Westport. Smart Travel Castlebar organised a free bike check in Castlebar. Wednesday 19th June was national “Cycle to Work”(COW) day and Green Schools Travel Officer with An Taisce Eva Gannon was instrumental in getting all to get on their bikes and make an effort to cycle to school or work.

Bike Week culminated in “Bike Fest” which took place at Lough Lannagh, Castlebar. A free event, families, individuals etc were invited to participate in events including free bike / helmet check by local bike shops, family treasure hunt, Bike Buddy (cycle with an experienced cyclist), Lookalikes on Bikes (dress like your idol) and Slow Bicycle / Obstacle Courses.



▪ **Castlebar Sports Forum:
Women in Sport Seminar**

As part of the Castlebar Sports Weekend a *Women in Sport Seminar* was held at GMIT on May 3rd. Topics included Equality in Sport, Participation, Teenage Girls Active, Success, Benefits of Sport, Barriers and Opportunities. Sporting legends Sonia O’Sullivan, Olive Loughnane, Cora Staunton, Breege Walsh and Carol Staunton were all speakers on the day which was attended by over **300** schoolgirls and their teachers.



Sports Gathering Outdoor Activities at Lough Lannagh

As part of the May Sports Gathering Weekend the forum in conjunction with GMIT held a 2 Day ‘Come and Try’ Outdoor Activities Programme.

Activities offered were Archery, Kayaking, Wall Climbing and Mountain Biking. Over 300 children took part in the many activities in a very festive atmosphere including artisan food and music.



4th West of Ireland Womens Mini Marathon

The Mall in Castlebar was a sea of colour of Sunday 5th May as thousands turned out for the fourth annual Western People West of Ireland Womens Mini Marathon. Olympic medallist Sonia O Sullivan was a popular special guest on the day. Minister for Sport Michael Ring was also a guest on the day. Large crowds gathered at the finish line on The Mall to cheer on the participants and it was European cross country gold medallist Lizzie Lee who was first to cross the finish line in a time of 37.32.



**Moy Sports Forum Ballina:
GAA Outreach Programme**

Ballina Stephenites GAA along with Moy Sports Forum worked together over Spring/Summer 2013 to develop an outreach GAA programme for children living in the Parkside Area. On average 20 children came to the weekly sessions and since the completion of the outreach programme over 10 children are now registered and are playing with a number of teams at the Stephenites club.

▪ **Westport Sports Forum:
Westport Get Out There Action Plan 2013**

This *Get Out There!* Action Plan has been developed by Westport Town Council and Mayo Sports Partnership. The actions resulted from a combination of research reviews and consultation with sports clubs, community organisations and tourist bodies in the town and environs.

The dual aims of the *Get Out There 2013!* initiative were -

- (01) to positively contribute to activity tourism in the town.
- (02) to increase physical activity levels of residents of the town and particularly those of low-participation groupings.

Westport Park Run

Not considered a race Westport Park Run is free to attend, is weekly, and is a timed 5km run. Westport Park Run takes place every Saturday Morning at 9.30am from the Mill St / High St Car Park. All participants are invited to mingle in the Mill Times Hotel for a cup of tea/coffee afterwards.

Parkrun events look to support rather than compete with paid races and although runners of all abilities are welcome, the focus is on recreational running and increasing participation. Currently approximately **250** people are registered to participate.

Westport Park Run is supported by Westport Town Council, Westport Leisure Park, Mayo Sports Partnership and Westport Athletic Club.



Other activities undertaken during the year include:

- **Erris “Goal to Work” Sports Coach Training Programme**
 - **Success in Sport. What does it take? Seminar**
 - **Men on the Move now in 9 Locations throughout Mayo**
 - **Blueway Try It Day**
 - **Para Cycling in Claremorris**
 - **Connacht Wheelchair Hurling**
 - **Special Participation Grant Scheme 2013**
-

ENVIRONMENTAL SERVICES

The Environment Section is tasked with the enforcement of environmental legislation, the implementation of EU directives and regulations, national and regional policies and the raising of awareness/education of environmental issues with the general public. The vision of sustainable development - promoting economic development and social well being - while protecting the environment is progressing well in this County.

Environmental Strategic Policy Committee

The members of the Strategic Policy Committee are:-

Cllr Peter Flynn (Chairman), Cllr Seamus Weir, Cllr Myles Staunton

Cllr Henry Kenny, Cllr Michéal McNamara, Cllr Richard Finn

Cllr Michael Kilcoyne

Mr. Johnny Groden, Mayo County Community Forum

Mr. Thomas Fitzpatrick, Agricultural Pillar Representative

Mr. Anthony Brogan, Environmental Pillar Representative

Mr. Billy Heffron, Business Pillar Representative

This Committee comprises of Elected Members and members of the business and farming communities. The Committee met on 4 occasions in 2013 and discussed;

- Regional Waste Management Policy
- Draft bye laws for Regulation of Burial Grounds
- 'GridWest Project' update led by Eirgrid for development and operation of national electricity transmission system
- Community Gain Fund
- Nitrates Action Programme
- Blue Flag Beaches and resources for same.

Environmental Awareness

Environmental Awareness is an integral part of environmental protection and conservation in Mayo. Environmental awareness is focused on all sectors of the community – school children, adults, householders, businesses and community groups. Each year new campaigns are developed while the long standing programmes such as Green Schools continue to grow.

Schools Environment Awareness Programme

Mayo County Council has continued to promote environmental awareness on the issues of litter, waste, recycling, composting, energy and water conservation with our pre-school, primary and secondary schools. Information and awareness visits were carried out in schools throughout 2013. Schools are offered compost bins and other promotional and awareness information free of charge, and they are actively encouraged to avail of the tours to the recycling/landfill centres.

Several school based programmes were held in 2013 including the 'Food We Eat' programme, biodiversity awareness workshops and workshops on the protection of water, waste and energy all with the specific aim of increasing awareness on environmental issues among young people.

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 offers a well-defined controllable way for the schools to take environmental issues from their curriculum and apply them to the day-to-day running of their school. This process helps the pupils recognise the importance of environmental issues. Green Schools is both a programme and an award scheme. The award is given to schools which complete the seven steps of the programme and has to be renewed every two years. To date, in County Mayo there are **188** schools registered for the Green Schools Programme and of these **150** have been awarded Green Flag status.

Pre-schools, primary and secondary schools can participate in the Green Schools Programme and a Green Centre and Campus programme is open to other educational centres and Third Level Colleges. Six Green School Teacher Seminars were hosted by Mayo County Council in 2013 to reflect the six themes of the Green Schools themes.

Community Groups Awareness Programme

The partnership between Mayo County Council and community groups continued to strengthen and grow in 2013 in the area of environment awareness. As well as the ongoing programmes on litter, waste reduction, composting and recycling, a focus in 2013 has been in raising awareness on the new septic tank inspections and encouraging greater care and maintenance of septic tanks. This year a number of events were organised in partnership with the local Tidy Towns Committees and community groups. Information stands were located at the Swinford Agricultural Show, Belmullet Heritage Day and in Allergan Pharmaceuticals while environmental awareness workshops ran in Cong, Kilmaine, Clogher and Castlebar.



Official opening of Ballina Composting Site in October 2013.

Master Composting Programme

The Master Composting programme continues to grow with the opening of a new demonstration site in partnership with Mayo North East in Ballina and several composting events being run in partnership with Master Composter Volunteers throughout the County.

Gather for The Gathering

In February 2013, Mayo County Council in partnership with Ireland West Airport Knock and Kilmaine Tidy Towns Committee held a major litter clean up event. The approach roads to the airport were cleaned in preparation for visitors to the County in the year of The Gathering. The litter clean up took place on Sunday morning February 24th and volunteers from across the county joined in the event. A 10 mile radius of the airport was completely cleaned of litter.



Gather for the Gathering litter clean up event is launched at Ireland West Airport Knock. Pictured are Sharon Cameron, Environment Awareness Officer, Mayo County Council; Kevin Sheridan, Kilmaine Tidy Towns Committee, Trina Donohue, HR Manager, IWAK; Ann Walsh and Marian Sheridan, Kilmaine Tidy Towns Committee; Bridie Moran and Pamela Flanagan, Westport Tidy Towns Committee



Two large skips of litter are collected in two hours at the 'Gather for the Gathering' event.

Local Authority Prevention Network

In 2013 as part of the EPA's Local Authority Prevention Network (LAPN) Mayo County Council ran a programme to 'Green' the Westport Festival of Music and Food. The programme was co-ordinated by the Environment Awareness Officer and involved participation from volunteers from local schools, community groups and Tidy Towns Committees. The programme was a tremendous success with **3.60 tonnes** of waste collected - an increase of 44% on the previous year.



Volunteers who took part in 'Green Your Festival' event



WEEE Recycling day at Belmullet Civic Offices.

FREE Electrical Recycling Days for Householders

During 2013, Mayo County Council in association with WEEE Ireland carried out FREE Electrical Recycling Days in 33 locations which resulted in a total of 182 tonnes of WEEE collected for recycling.

Household Hazardous Waste Collection

Derrinmera and Rathroeen Civic Amenity Centres provide a drop off service for household hazardous waste such as old paints, pesticides and medicines. In 2013, Mayo County Council provided a mobile household hazardous waste collection in Claremorris. This “Chemcar” event was very successful with householders throughout the region using the service.

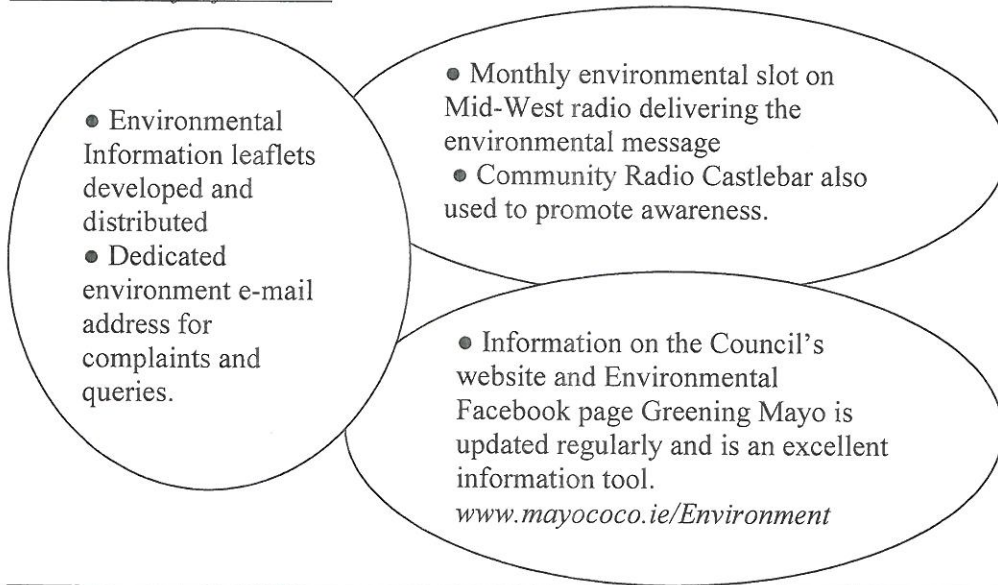
FreeTrade Ireland Website

FreeTrade Ireland is a unique public service allowing householders to pass on and pick-up unwanted household items to other users free of charge. The service, which is now in its third year of operation, continues to be a successful platform for the reuse of items delivering financial savings for users and environmental benefits for society. Key performance indicators for year 3 of the service are as follows:

- Over **13,600** items were re-used through the website.
- Over **234** tonnes of material diverted from landfill.
- Financial savings of over **€1,400,000** achieved by members.

[FreeTrade Ireland](#) iPhone and Android apps now provide users with full service functionality using their smartphone. Users can now sign up to service, create a new account, post an ad, manage their ad and search for items using the phone app.

Distribution of Information



National Spring Clean

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 whole month of April and relies on the wonderful support from volunteers nationwide.

Christmas Campaign

In January 2013, a Christmas Card Recycling Campaign was held to coincide with the Christmas Tree Recycling campaign. The annual Christmas Decoration Competition for Primary Schools takes place annually in December.

The challenge is to encourage children to make Christmas decorations for Mayo County Council's Christmas tree from everyday waste materials. All decorations are displayed in the Reception Area of Aras an Chontae, Castlebar.

Administration and Implementation of Grant Schemes

▪ **Anti-Litter & Anti Graffiti Grants 2013**

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 seven organisations for Anti-Litter and Anti-Graffiti projects in 2013.

▪ **Local Agenda 21 Environmental Partnership Fund 2013**

Local Agenda 21 is a process which facilitates sustainable development at community level. Fifteen projects taking place throughout Mayo have been awarded funding in 2013. Eligible projects under this scheme support and complement national environmental policies such as those on waste, biodiversity, climate change, air, water, sustainable development etc. There were **37** applications for funding in 2013 and these are currently being assessed.

Litter Management Plan

The current Litter Management Plan will continue to the end of 2014. Strict enforcement of litter legislation continues to be a priority with CCTV being used as a detection aid for litter blackspots and at bottle bank sites.

Co-operation with community groups, local businesses and residents committees continued throughout 2013 and the participation in locally organised litter awareness competitions such as the Litter League and Cleaner Community Awards demonstrated the consistent interest and enthusiasm within local communities.

There were **1,118** calls registered to the Environmental Complaints System which are categorised between litter pollution, waste pollution, water pollution, air and noise pollution. The Customer Relationship Management (CRM) system for the Environment Section provides a reliable and effective system of policing, monitoring and analysing improper environmental conduct including littering, illegal waste disposal activities and persistent offenders.

Waste Collection and Recycling

There are currently seven permitted waste collectors providing a kerbside waste collection service in County Mayo. Mayo County Council regulates these collectors by means of audit and inspection programme, utilising enforcement and awareness initiatives.

A network of bring banks throughout the county allows for the convenient recovery of bottles and aluminium cans from householders. Almost **2,260** tonnes of glass and **106** tonnes of aluminium were recovered this year.

Civic Amenity Sites

Civic amenity sites enable householders to recycle a range of household wastes. Materials collected include hazardous and non-hazardous wastes.

Garden waste is now accepted at both centres to enable recovery of green waste by householders and further assists with diversion of bio-waste from Landfill. Rathreen landfill currently operates a 'Green Waste' composting facility at its site on the Killala Road, Ballina.

Waste Facility Permits and Certificates of Registration

Mayo County Council continues to process applications for Waste Facility Permits and Certificates of Registration for the County. Currently there are a total of **42** Permitted facilities – including **6** Waste Transfer Stations, **6** Authorised Treatment Facilities (for depollution of end of life vehicles), **23** Fill Sites (for the recovery of Construction and Demolition waste) and **7** Waste Facility authorisations relating to other waste activities. The number of applications received for permitted fill sites, remained high in 2013 with **14** new applications received in the last 12 months. The continued strong demand for Permitted Fill Sites can be largely attributed to the ongoing works at the Shell sites in North Mayo, together with the commencement of large-scale excavation works as part of the Allergan Pharmaceutical expansion in Westport.

Mayo County Council retains responsibility for enforcement of all Waste Collection Permits having their main business address in County Mayo. Submissions in respect of any new waste collection applications are made by Mayo County Council.

Environmental Enforcement

In accordance with EU requirements a RMCEI Plan is produced annually. This 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 continue to move to an 'outcomes' based format rather than past measures; which were primarily based on numbers of inspections executed. Activities in the Plan include roadside check points, covert surveillance, inspections of permitted facilities (based on risk prioritisation), domestic and commercial inspections for waste management and other initiatives. Inter-county check points with Sligo, Galway and Roscommon County Councils have been completed this year. The main focus areas in 2013 continued to be that of Food Waste compliance, pursuit of illegal scrap metal activities and increased inspections of Permitted Fill sites.

In the area of Food Waste, Enforcement Officers have carried out over **450** door-to-door inspections. From July 2014, the Domestic Food Waste Regulations will apply to the population catchments of Castlebar and Ballina and in this regard, there will be a greater focus on these two areas in 2014.

With the continued high value of metal on the international market, there continues to be activity in unregulated/unpermitted sites – most often in the illegal collection and dismantling of End-of-Life vehicles. As well as presenting a potential environmental risk, this illegal activity undermines the commercial viability of similar authorised collectors and facility operators. The Enforcement Section has achieved significant success in dealing with and eliminating almost all of these unauthorised sites.

Historical Landfills

Under the Waste Management (Certification of Historic Unlicensed Waste Disposal & Recovery Activity) Regulations 2008 (SI No. 524 of 2008), Mayo County Council was obliged to identify all closed landfills (which operated between 1977 and 1996) in the county. There are 5 such landfills in Co. Mayo, located at Swinford, Claremorris, Foxford, Charlestown and Ballyhaunis. Swinford is classified as 'High' Risk, Claremorris as 'Medium' Risk and the remaining three as 'Low' Risk.

The Council applied to the Department of the Environment, Community and Local Government in 2012 for funding of €45,000 towards the cost of a 'Tier 2' assessment for the Swinford Site. If funding is approved, a full risk assessment of this site will be done in 2014 and thereafter a Certificate of Authorisation application can be made to the EPA, to include for site rehabilitation works, at the Swinford Landfill.

Monitoring of Leachate and Landfill gas continues at the Claremorris site, as part of on-going 'Tier 2' assessment works there. These works were previously funded by the Department of Environment, under a separate pilot scheme.

Landfills

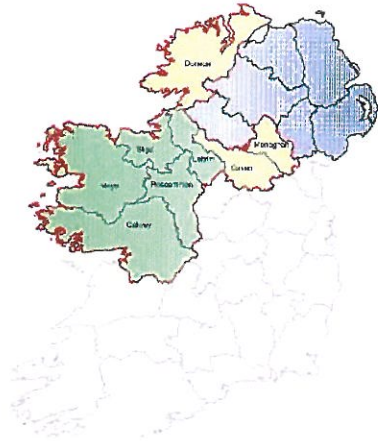
Mayo County Council is licensed by the EPA to operate two Landfills. They are located at Derrinumera and Rathroeen. Currently, waste is not being landfilled at Derrinumera but all residual waste is being diverted to Rathroeen. Loan charges have provided for the new cell infrastructure at Rathroeen which is nearing completion and will be ready for use in early 2014.



Leachate Drainage layer being put on (top of picture)

Connacht & Ulster Waste Management Region

In July 2012, the Minister for Environment, Community and Local Government published a Policy statement; *A Resource Opportunity – Waste Management Policy in Ireland* which indicated that the number of regions responsible for Waste Management Planning would be reduced from 10 to 3. Following a competitive bid for the position of Lead Authority for the Connacht and Ulster region in 2013, Mayo County Council is now the lead authority for the Connacht & Ulster region with the map below outlining the extended area.



Preparation of the Draft Waste Management Plan for this region commenced in the last quarter of 2013 and it is hoped that a Draft Plan will be published mid 2014. There will be public consultation following the publication of the Draft Plan. Strategic Environmental Assessments (SEA) and Appropriate Assessments (AA) will also be required as part of this process. The existing Waste Management Plans are in force until such time as the new Plans have been made.

Water Framework Directive

The Water Framework Directive was transposed into Irish Law by the EC Water Policy Regulations, 2003. These Regulations established a number of statutory deadlines for the river basin planning process. This Directive is an important piece of EU environmental legislation which aims at improving our water environment. It requires Governments to take a new holistic approach to managing their country's waters. It applies to rivers, lakes, groundwater, estuaries and coastal waters. Member States must aim to achieve good status in all waters by **2015** and must ensure that status does not deteriorate in any waters. Ireland is divided into **8** River Basin Districts (RBD's) to allow for the co-ordinated management and implementation of the Water Framework Directive. Mayo is part of the Western RBD.

Swimming Pools

Mayo County Council is directly involved in the operation of **6** swimming pools in the County. In conjunction with the **2** Town Councils, pools are operated in Castlebar and Ballina while grants are made to swimming pool committees for the annual operations at Kilmovee and Ballaghaderreen. The swimming pool in Claremorris is operated by a local committee in conjunction with Mayo County Council.

Burial Grounds

Burial Ground bye-laws for the regulation of burial grounds in County Mayo come into effect on 1st January, 2014. With a total of **156** burial grounds in County Mayo, community groups now maintain **109** of them with a financial contribution given towards maintenance by Mayo County Council. 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.



Burrishoole Burial Ground

Derelict Sites

A survey of all towns and villages was undertaken by Area staff to update the position with regard to the registration of all derelict sites. Owners of these sites have been notified of the Council's regulations to have the sites rendered non derelict. All derelict sites are entered in the Register of Derelict Sites which is available for public inspection. Levies were issued to owners of properties that were in the Register as of 1st January 2013. The Council is engaging with owners to find the best solutions/new uses for derelict sites.

Fire Service

Fire fighting at a commercial premises



121 fire fighters across 12 fire stations provide a 24/7/365 emergency response to save lives and property. These fire fighters respond to around 1100 incidents annually ranging from chimney fires, house fires, bog/forest fires, traumatic road traffic collisions, rescues, chemical spills and flooding. We are currently reviewing our response requirements as part of the *Keeping Communities Safe* Initiative and we expect to have an updated plan coming before the Council in 2014.

We have sought approval for Crossmolina Fire Station and submitted revised design documents to the Department of the Environment, Heritage and Local Government in 2009 and we are awaiting approval to proceed to Tender Stage.

The Fire Service took delivery of a new Class B fire appliance and an Incident Command Unit in 2013 which were funded by Department of the Environment, Community and Local Government. These complement our life saving and property protection capacity and our current fleet of vehicles comprises:

- 16 class B Fire Appliances
- 2 Hydraulic Platforms (HP)
- 1 Emergency Tender (ET)
- 6 no. 4WD vehicles with crew cab
- 2 no. standard 4WD vehicles
- 1 Incident Command Unit (ICU)

Typical Class B Appliance



Incident Command Unit

Mayo continues to make investment in staff training and to ensure compliance with Safety Health and Welfare obligations. We have substantially completed the introduction of the National Standard Operating Guidelines which we expect to finalise in 2014.

Mayo remains one of a small number of counties to have the facility to train firefighters in Backdraft and Flashover conditions at our Compartment Fire Behaviour Training (CFBT) facility at Ballinrobe. Our facilities continue to be used by other local authorities including, Donegal, Roscommon, Longford, Leitrim and Cavan County Councils. 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 2013 will continue for 2014 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

We strongly urge people to provide adequate fire insurance for all their property, to include fire brigade charges.

CAMP West: (WRFCC)

The West Region Fire Control Centre (CAMP West) provides a 24 hour/7 day/every day (24/7/365) service for members of the public requiring fire service emergency assistance throughout the region of Connaught and Donegal. It also provides a Computer Aided Dispatch (CAD) service for the 53 fire station areas throughout the region.

The Centre is managed and operated by Mayo County Council on a shared service basis with other partners in the Region.



Mayo Civil Defence

Mayo Civil Defence is a voluntary organisation comprising of **90** 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 its members willingly and freely giving of their time and expertise.

Mayo Civil Defence Resources:

Volunteers	90
Vehicles	15
Boats	3
Command and Control Unit	1
Medical Treatment Unit	1



All members receive training in the following areas:

- Pre hospital emergency care
- Auxiliary Fire Service
- Communications
- Rescue
- Water Rescue –Boat
- Welfare – Humanitarian services
- Search Management
- Radiation Emergencies



Civil Defence Centre – Ballina

Mayo Civil Defence in co-operation with Mayo Fire Service has developed a Training Centre and Vehicle Garage in the old Library premises Ballina. This has been achieved by the effective management of Mayo Civil Defence.

Community Support

Mayo Civil Defence attended 96 community support duties throughout the year. These included – adventures races, Community festivals, Charity and Sports events

Emergency Planning

Civil Defence continues to participate actively in all aspects of emergency planning on a local, regional and national level

Water Safety

Mayo County Council provides lifeguards at ten of the most popular outdoor water locations in the county during the summer months.

These locations are:

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

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

The Council also promotes awareness of water safety 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.



Lifeguard on duty at Keel, Achill – Summer 2013

RECREATION and AMENITY

Mayo County Council Arts Service 2013

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.

Through partnership with local and national groups, agencies and organisations Mayo Arts Office has secured a very high reputation alongside its counterparts nationwide. These partnerships have been instrumental in the use of Mayo as a location for various projects that may otherwise have not been seen outside larger cities.

Arts Information, Promotion and Advice

Over **250** community groups, artists and arts organisations regularly seek advice about arts events and sources of funding for their projects and programmes. Furthermore, the Arts Office advises on grants for artists and Arts Acts grants which are available annually to any community or group wishing to run their own Arts-based event.

The Arts Office also widely circulates an **e-newsletter** on a monthly basis, which provides comprehensive information on all arts related events and opportunities of interest to local communities and individuals. The e-newsletter also carries Mayo County Council Arts Service information and updates regarding arts funding. This is an important focal information point for people working in the industry in the county.

Arts Programme 2013

Mayo Arts Squad

In 2013 the Arts Squad worked extensively with festivals throughout the county, with community groups, intercultural groups and with disabled people. The demand for Artsquad's support and expertise has grown considerably in the past five years.



Sculptural installation at Ballycrov National Park Visitor's Centre for 'I Could Read the Sky'



*Sculptural installation at Ballycroy National Park
Visitor's Centre for 'I Could Read the Sky'*

I Could Read The Sky: In 2013, with funding secured through the Arts Council Local Partnership Scheme to mark Ireland's Presidency of the Council of the EU, Mayo Artsquad in partnership with Dead Good Guides, a UK-based arts organisation, delivered a major site based project at Ballycroy National Park Visitor's Centre on 13th and 14th April. The project brought together **30** local/regional/national and international artists and also engaged inclusively with local communities over an intensive three-week period. Over **1000** visitors experienced the resulting art trail, workshops and exhibition. www.icouldreadthesky.com

During the summer, Mayo Artsquad was again invited by the National Museum of Ireland, Country Life, to participate in a partnership project called **ONSIGHT**. This involved open arts workshops on the Museum grounds, which lead to the siting of original artworks in the Museum. The Artsquad also continued to work with the **Samhain Abhainn Festival** in Ballina, developing further the Scarey Walks in Belleek Woods.

Art in Education Programme

Mayo County Council School's Exhibition Programme

Two exhibitions from the Mayo County Council collection were collated especially for primary schools. These exhibitions are on loan to schools for up to six months. Support workshops are also provided through the Arts Office by artists included in the exhibitions and specially designed education packs are available for teachers and pupils. In 2013, the exhibitions went to four schools.



*'Freestate Donkey' by Margo McNulty
from Mayo County Council School's
Collection*

Literature

Writer-in-residence programme

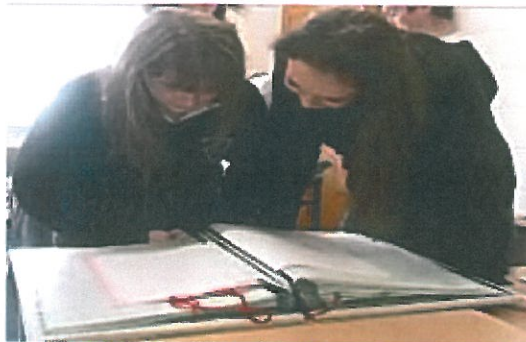
In 2013, Mayo County Council's writer-in-residence was Manchán Magan, who carried out an extensive programme of workshops and readings throughout the county.

All-Ireland Poetry Day

Mayo County Council Arts Office & Library Service again engaged fully with All-Ireland Poetry Day in 2013. This year, award-winning Mayo poet Geraldine Mitchell visited Achill Island to give poetry workshops in Coláiste Pobail Acla and a reading. Also, using poems submitted for last year's Inspirational Poetry Tree project, a book of Mayo Poetry was compiled by artist Louisa Sloan, who also visited Achill on Poetry Day. Students from Coláiste Pobail read their poems.



Louisa Sloan, Breege O'Brien, Orlagh Heverin & Poet Geraldine Mitchell



Achill Students admiring Mayo Poetry Book

Arts for Older People

Bealtaine

Mayo County Council Arts Office runs an extensive, interactive programme for older people throughout the county during the month of May, to mark the annual festival which celebrates creativity in older age. For the third year, a major interactive event, **Blossoms in May**, open to all Active Retirement Groups, was run in Lough Lannagh and featured workshops (Writing, Singing, Visual Art and Textiles) and a theatre performance of 'Music Hall'. Other projects included an intergenerational community weave in Doohoma. Choral masterclasses for the Mayo Male Voice Choir and Rocks n' Roses Choir were given by Ted Courtney.

Mayo Artsquad held batik and paper-making workshops for ARA groups and music recitals were held in Care Settings throughout the county. Finally, Good Night Irene, a theatre performance was held at Friar's Lodge Ballinrobe. Approximately 1,000 older people benefitted from the Bealtaine Programme.



Paper-making for Bealtaine in Mayo Artsquad



Ann Marie McGing, Seamus Cashman, Cathaoirleach Cllr. Cyril Burke, Mary Amond O'Brien, Breda Murphy & Orlagh Heverin at the Launch of the Bealtaine Festival.

Public Art & Visual Art:

Highlights of this year's programme include:

- **'Instinct' by Rachel Joynt.** Riverside Walkway, Ballina



Launch of 'Instinct', Ballina.

- **Monsignor Horan Sculpture, Knock Airport Approach Road.**



Monsignor Horan, Knock.



Launch of Artwork in May.

- **Brackloon NS – Bronze Sculptural Installation**



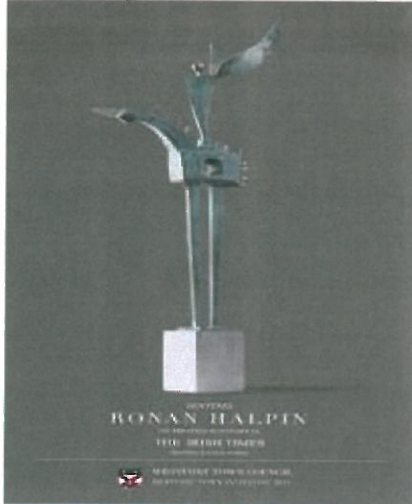
Brackloon National School

- **Cong, Quiet Man sculpture**



Launch of 'The Quiet Man', Cong

- **Westport Irish Times Best Place to Live Sculpture**



Sentinel' Poster



Great Western Greenway for EU Changing Tracks Project.

- **Changing Tracks – EU project, Greenway**

Mayo County Council Collection

This collection is comprised of works purchased through exhibitions within the county including paintings, batik, prints, small sculptural works, photographs etc. These artworks are hung in public buildings and are often loaned for exhibitions in Arts Centres and other contexts in the county. Currently a special exhibition is in place in Charlestown Arts Space.

Theatre

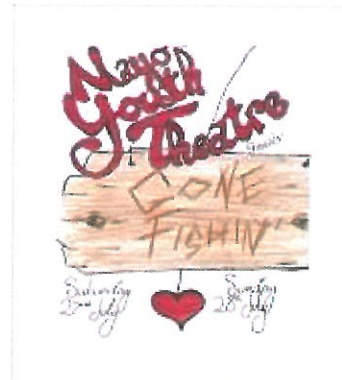
Mayo Youth Theatre

Initiated in 1999, through the promotion and support of quality youth theatre, MYT provides access to drama for those aged 14-22. With **25** young members MYT continued to flourish in 2013 with weekly workshops, theatre visits, master-classes and specialist training with NAYD (National Association of Youth Drama).

The group presented their production, 'Gone Fishing', a series of devised pieces on the theme of love, to packed houses in Ballina Arts Centre in July.



Mayo Youth Theatre participate in NAYD festival 2013



Gone Fishing' poster, 13

Music

Music Generation MAYO

This has been another very productive year for Music Generation Mayo and it has now developed to a stage where a school's tuition programme, after-school's music service, varied residency programmes, Mayo Music Resource Library and a Youth Music Initiative (Ballina) are well underway. In addition, the first phase of securing a substantial instrument bank for the county was completed in 2013, which will be housed and loaned through the County Library Service.

Whistleblast Quartet

This partnership project (funded by the Arts Council, National Concert Hall and Mayo County Council), successfully completed a range of interactive music education programmes in Mayo this year. Each programme culminated in a performance for the wider community, including the children who had been involved. The response from schools and communities has been tremendously positive.



The Taoiseach launches Music Generation Mayo Instrument Bank, April 2013

EXCEL Youth Arts Programme:

The Arts Service runs a youth arts programme in November annually, which specifically addresses the needs of young people across the county. Specialist provision and master-classes are offered to groups already involved in the arts. In 2013 provision included Pipe Band Drumming, Traditional Music Composition, DJing, 3D Printing, Samba Percussion, Voice training for theatre, Artist's talks and experiential taster workshops through Mayo Artsquad in Batik, Felt Making, Papermaking, Pottery and Camera Obscura. Furthermore, there was a major opportunity for Mayo Youth Orchestra to work with the RTE National Symphony Orchestra in residency, resulting in a performance in the TF Royal Theatre. Events were held in Achill, Charlestown, Clare Island, Castlebar, Crimlin, Ballina, and Rossport.

Disability Arts Programme

Mayo County Council Arts Office is very proactive in the area of disability and the arts. A number of long-term, equality-based projects are funded annually. Mayo County Council's Artsquad is also inclusive in ethos and up to 40% of participants are registered disabled.

International Day of Persons with Disabilities: The Arts Office also funds quality projects with arts/ disability organisations to celebrate International Day of Persons with Disabilities, which is on December 3rd annually. This year a range of projects received funding including Western Care with the Linenhall Arts Centre (Castlebar), the Luisne Art Project (Ballinrobe), Carrowbeg Artists Collective at the Custom House Studios (Westport). The Rural Training Centre with Artist Tom Meskell hosted members of the Irish Wheelchair Association (Ballyheane), The Cheshire Home (Bohola), The Sacred Heart Hospital (Castlebar), the Luisne Art group (Ballinrobe) and Áirc (Castlebar).

IGNITE!

Mayo Arts Office is now fully engaged with the new **Ignite!** programme, which offers an exciting and innovative approach to commissioning and touring work by artists with disabilities, managed by a unique partnership involving the Arts Council, Arts and Disability Ireland (ADI), Cork City Council, Galway City and County Council. An information clinic was held in Castlebar in June and commissions will be awarded in each of the three counties by the end of 2013. New work will be presented at local level by the end of 2014 and one of these new commissions will tour in 2015. The commissions will involve international artists with disabilities, local arts venues and local groups for people with disabilities.

LUISNE

The purpose of this project is to provide quality artistic experience for a group of service users of the Crann Mór Resource Centre operated by the Western Care Association. The project is funded by Western Care and Mayo County Council, with administrative and other supports provided by TACÚ: www.artluisne.com.

This year one of the highlights for this group was attending an EU Presidency Local Partnership event by KCAT in Kilkenny in June, where they worked alongside colleagues from Cork, Kilkenny and international Disability Arts Groups.



Luisne Summer Gathering



Luisne artists participate in KKat Symposium, Kilkenny

Culture Night

In 2013, almost 100 free events were provided by 30 participating organisations showcasing Mayo's unique cultural life in Achill, Ballina, Ballinrobe, Ballintubber, Ballycastle, Ballycroy, Belmullet, Ceathrú Thaidhg, Castlebar, Claremorris, Charlestown, Foxford, Laherdane, Newport, Tuar Mhic Éadaigh, Turlough & Westport. Over 2000 people attended.



Culture Night at Mayo Artsquad, Castlebar & Ballinglen Arts Foundation, Ballycastle.

Intercultural Arts:

Mayo Arts Office, in partnership with Leitrim Arts Office, successfully secured funding from the Arts Council under their Local Partnership Scheme to deliver a number of initiatives including Cultural Diversity Training for a number of community artists as well as Arts venue staff in Mayo and Leitrim. Working with local partners, Mayo Artsquad and Mayo Intercultural Action, a project was devised to provide an opportunity for 13 people residing at the Direct Provision Accommodation Centre in Ballyhaunis, to work with master potter Henri Hedou over a 10 week period at the Lismirrane Arts Centre, Bohola. An exhibition is planned for 2014 and also a joint exhibition with a parallel intercultural group in Leitrim.



Interland Community Project.

Creative Industries:

The Arts Service has again played a proactive role in the CISNET EU project, not only in assisting with this Creative Industries programme (funded under INTERREG), but also in the design and implementation of events which benefit artists in the county.

Mayo Ideas Week:

For Mayo Ideas Week, the Arts Office organised a thought-provoking event around 3-D printing and its potential impact on artists and the creative sectors. This event was held in Ballina Arts Centre and was well-attended by artists, architects, designers, engineers and others who were intrigued by Paul Harrison's presentation, supported by Verus, who provided samples and information about this emerging technology.

Arts Grants

- Arts Acts Grants (grants ranging from €400 to €4,900)
- Visual Arts awards (3 exhibition assistance and 11 materials assistance awards)
- MCC Tyrone Guthrie Awards (2 awards)
- Amateur Drama Awards (1 award)
- Music Recording Assistance Awards (2 awards)

Networking and Partnerships

Mayo Artists Network

In 2013, a survey of artists needs around training and other inputs was undertaken following which four major events were organised throughout the county.

Partnership Projects

A number of arts organisations receive annual funding on a partnership basis with Mayo County Council. The professional contribution of these organisations towards the strategic development of the arts in the county is recognised: The Linenhall Arts Centre (Castlebar), The Heinrich Boll Cottage (Achill), Yew Tree Theatre Company (Ballina), Ballina Arts Centre (Ballina), Custom House Studios (Westport), Ballinglen Arts Foundation (Ballycastle), Charlestown Arts Centre (Charlestown) and Áras Inis Gluaire (Belmullet Arts Centre).

In 2013, €144,000 was dispersed to assist these venues with their programmes. In addition further supports were provided through the UPSTART programme, Culture Night, Interland Intercultural Programme, Mayo Artists Network and the Public Art Programme.

Other Partnerships

Partnerships with other agencies are crucial to continued outreach and success. The Arts Service has developed and fostered good working partnerships with other sections within Mayo County Council, other LA Arts Offices, Western Care Association, FÁS, Health Service Executive Western Area, Age & Opportunity, The Arts Council, Mayo Education Centre & Schools, Sacred Heart Hospital, Community Development Projects, Mayo Sligo Leitrim ETB, Music Generation, NAYD, Family Resource Centres, Údarás Na Gaeltachta, Irish Writer's Centre, Irish Music Rights Organisation and Neighbour Youth Projects among others.

Mayo County Library Service

In 2013 Mayo County Library lent 610,000 books to 26,000 members. A new Library and Cultural Centre opened in Swinford in April which greatly enhanced the Council's services in the area. Mayo Library also provides a local history service, a genealogy service, and a wide ranging programme of cultural events every year. In addition new services such as downloadable books, a smart phone service, online newspapers and social networking are now provided. Mayo libraries attracted 357,000 visits in 2013 which is far in excess of any other cultural or heritage organisation in the county.



New Swinford Library and Cultural Centre

Cultural Programme

Mayo Library runs an extensive cultural programme which is expanding annually. In 2013 over **250** events were held in libraries in the county. Highlights included:

Castlebar Library

Over **100** events were held in the library throughout the year including:

- **The Famine Plot**, a talk by Tim Pat Coogan as part of the Heart of Castlebar Festival
- **The Famine in Mayo Exhibition** as part of the Heart of Castlebar Festival
- **100 visits** by primary, secondary and third level classes and special needs groups.
- **Literacy workshops** held in collaboration with the HSE
- **Carnival fun time for kids**
- **Eurochild Poetry Workshops** for children
- **Michael Davitt Exhibition**
- **Old Postcards of Castlebar Exhibition**
- **1798 Exhibition** in conjunction with In Humbert's Footsteps Festival
- **Enable Ireland volunteer programme information session**
- **Heritage Week archaeological talks**
- **CBI Book of the Year** shadowing scheme with local school children
- **Castlebar Library Book Club** meets every month in the library and a weekly story time for younger children is held on Wednesday afternoons.
- **Regular computer sessions** for the Adult Learning Network, the elderly, teacher's groups, Irish Rural Link and REHAB students are held in the library.

Ballina Library

Over **100** events were held in the library throughout the year including:

- **Numerous Arts Exhibitions**
- **Mayo Author in Residence** Manchan Mangan lecture
- **Mayo North Garden and Flower Club** –open evening
- **International Day against Homophobia & Transphobia information display**
- **Moy Valley Young Mothers Group** - launch of the 'Mind Gym' programme
- **Free Craft workshops for Children**
- **National Literacy Strategy Summer camps**
- **Engineering as a Career** - presentations for Engineers Week
- **Ballina ICA** - federation days in the library
- **Mayo Volunteer Centre** - Community Outreach days and exhibition.
- **Enable Ireland a volunteer programme day**
- **Ballina Music Circle** meets monthly in the library
- **Free computer courses for Over 55's**
- **Mayo North East Leader** – regular workshops on re-skilling for business
- **Peace Education Programme** -10 week course on developing your inner resources
- **The Time to Read Programme** workshops
- **Grow it Yourself Ireland** - meet every month in Library.
- **Beehive Drama Group** - a group of adults with learning difficulties who visit Ballina Library weekly for drama workshops.

- **The Library** is a venue for numerous community based groups e.g. Irish Wheelchair Association, Ballina Chamber of Commerce, Mayo Volunteer Centre, Moy Community Development Board, Ballina Writers & Artists Group, Ballina Youth reach Club, Vibe Youth Club and more.



Ballina Library Book Festival event



*The Changing Face of Mayo Photography Exhibition –
Ballina Library, Culture Night*

Jackie Clarke Library



The Jackie Clarke Collection was officially opened by An Taoiseach Enda Kenny on 15th June 2013. It is comprised of three elements: The Exhibition Centre in the completely renovated and restored bank building, the Urban Walled Garden, and the Repository & Education Centre. This €5.00m project was developed by Mayo County Council in conjunction with Fáilte Ireland, the BMW Assembly administering EU regional funds, and with the support of the National Spatial Strategy Gateways, and HUBS ERDF funding (2002-2020).



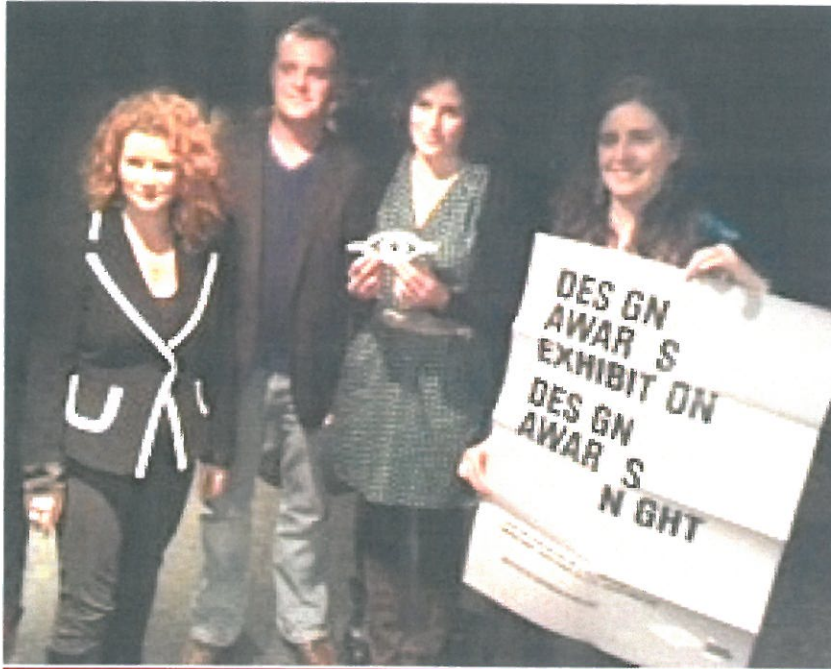
An Taoiseach cutting the tape at the official opening of the Jackie Clarke Library



An Taoiseach addressing the large attendance at official opening of Jackie Clarke Library

- A very successful Heritage Council funded *Community Focus Programme* was run throughout the year in partnership with numerous local organisations.
- A Docent/Volunteer Programme in partnership with **Volunteers Ireland** has been set up with seventeen Volunteers giving their time each week to the Collection.
- **Exhibitions: *Crossings*** was exhibited at the JCC for the month of August as part of the Mayo North Gathering. The theme was the cultural influences of the Irish in the world of literature and drama as the result of emigration. The key exhibit was Mary Robinson's *Light in the Window*. The official opening was attended by **US Embassy's Deputy Director of Public Diplomacy Angie Smith** and The American Irish Historical Society Bill Hurley brought material from the AIHS Collection to put on display for the first international exhibition at the collection.
- The Jackie Clarke Collection assisted with the setting up of the **Pearse Street Reunion** and hosted an exhibition on the history of the street during July. Material was also provided for a specially commissioned film on the history of the street with its focus on the Rouse Family.
- Irish language activities will be held in the JCC every Saturday during the academic year 2013/2014.
- An **Education Programme** has been put in place with assistance from the Community Focus Teacher's Advisory Group targeted at local school children.
- The Collection has been nominated by the US Embassy to take part in the *Museum Connect Programme* – it is partnered with the **Everhart Museum, Scranton.**
- An **Edu-tourism Programme for National and International Scholars** is currently underway. The Collection is attracting individual scholars and university and group tours from the United States. Talks are underway with US universities about sending interns and doctoral students to spend periods of time studying Irish history in Ballina.
- Items from the Collection were given on loan to the exhibition ***Dance! Moves that Move Us*** at the Deutsches Hygiene Museum, Germany in October.

- 925 visitors from the US came to the Collection in the summer of 2013, many in response to the huge profile of an article in *The New York Times*. This was a three page article that ran on March 17th, which was seen by 3 million people on line and in print (said to be worth \$120,000 in advertising space).
- RTE's *Nationwide* did a ten minute piece on the collection in September and the opening featured on the RTE *Six One News*.
- The Collection won an *Institute of Designers Award* in November for its audio visual facilities



Claremorris Library Programme

- Launch of CD “**Silver Threads**” by Yvonne Bolton and Alan Jordan
- Book launch “**The Peoples Courts: Ireland’s Dail Courts, 1920-1924**” by Deputy Eamonn O’Cuiv
- Launch of the “**Delia Murphy Festival**” with accompanying National Library of Ireland Exhibition on the singer’s life.
- Reading by **Ms Carmen Cullen** and performance of a number of songs from Delia Murphy’s repertoire.
- Launch of **Claremorris Gathering** DVD

Westport Library Programme

- An afternoon with author, international best-selling **Karen McCombie** in Library as part of The Rolling Sun Festival
- **Mayo Volunteer Centre** - Information Day
- **Age Action** Computer classes
- **IDAHO** -by John Doherty and Westport Family and Community Resource Centre
- **Mixed Media** Art Exhibition by Carrowbeg College
- **Woodland Park** pre-school Art Exhibition

- **Like a Tree** Photographic Exhibition by Luc Teper of The Paul Hankar Institute, Brussels
- **'Old Westport People and Places'** - Photographic Exhibition - for Covie Festival
- **Westport Stitch Club** display
- **National Heritage Week** - Exhibition by Shirley Piggins
- **Westport Arts Festival** - Exhibitions
- **Smarter Travel Exhibition** - Westport Town Council

Other Events

- **Michael Longley**, one of Ireland's most distinguished poets, read in Louisburgh Library.
- Bestselling author **Kate Kerrigan** read in Belmullet Library.
- **Ballinrobe Market** was held in the library and grounds throughout the year with a big Christmas market in December.



Visit by Ballycroy National Park staff to Crossmolina Library

Eachtraí Culturtha

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

Ina measc bhí:

- Lochlain O'Meara Dramaíocht, Caisleán a' Bharraigh
- Sheila Duddy ag léamh as Gaeilge, Caisleán a' Bharraigh
- Taispeántas Leabhar Gaeilge – Béal an Átha
- Eoghan Mac Giollia Bhríde , scéalaíocht i, gCaisleán a' Bharraigh agus Béal an Átha
- Comórtaisí do pháisti scoile - Caisleán a' Bharraigh
- Ciorcail craic i mBéal an Átha
- Spaoil na gCleamairí le Colm de Bháldraithe i mBéal an Átha

Children's Programme

The Library service runs a wide range of events for children throughout the year from story hours and competitions to author visits and workshops.

The highlight of the year is the month-long Children's Book Festival in October which comprises numerous events for children including:

- Pet care demonstrations
- An on-line short story competition
- Library Quizzes
- Talks by local Gardaí
- Talks on the environment
- Spooky Story-time for Halloween
- Design a bookmark workshop

Other children's events include:

Summer Reading Challenges for children were organised in Achill, Crossmolina, Claremorris, Castlebar, Kiltimagh and Ballyhaunis. The children were challenged to read at least 10 books over the summer. In 2013 the Ballyhaunis Library recorded the highest participation in the event as **190** children completed the Challenge and had Mayo footballer Keith Higgins to present medals and certificates to the participants.



Children participating in the Castlebar Summer Reading Challenge



Castlebar Library "Book" Christmas Tree

ICT Initiatives

Access to online library services via smartphones and other devices

Library members can access Mayo County Library services via their smart phones and tablet devices. Members can search the catalogue, view books, check their accounts and reserve items.

Audiobook Download Service

Over 1,000 audiobooks can be downloaded free to member's computer, phones or mp3 players.

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*.

Facebook, Twitter and Ezine

Mayo Library provides up-to-the minute information on its events and services on Facebook and Twitter. The Library also produces an electronic magazine which is sent to over 3,000 homes on a regular basis. SMS Messaging is used to notify borrowers about overdue books, requested items and library events via text message.

WiFi

This facility allows members of the public to use their own laptops to work on the Internet in libraries. Wifi access is now available in Castlebar, Ballina, Westport, Claremorris, Ballyhaunis, Ballinrobe, Kiltimagh, 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 for library users.

Borrowbooks

Borrowbooks, an online library loans service which allows Mayo readers to borrow books from anywhere in Ireland, continues to be hugely popular.

Mayo Maps On-Line

Mayo Maps Online provides access to the 1,838 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.

Postcards of Mayo

Mayo County Library provides online access to its historical postcard collection showing views of Mayo towns from the early to mid 20th century.

Historical Newspaper Illustrations

This facility on the library website provides a contemporary pictorial view of some of the most significant episodes in Irish history from illustrations from the 19th newspapers.

FÁS eLearning at the Library

'FÁS eLearning at the Library' is a programme that allows people to learn in their own home or in the library. The aim of the programme is to upskill participants in IT skills. A facilitator is available in the library to deliver workshops and support learners to progress through a suite of online courseware. The programme is open to all learners (over 18 years) and is free of charge and is available in Ballina, Castlebar and Swinford libraries.

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
- Book Review section - updated monthly



Cllr. Cyril Burke, Cathaoirleach of Mayo County Council, meeting with mature computer class in Castlebar Library

New Music Libraries

Mayo got two new music libraries and an instrument lending scheme thanks to *Music Generation*, the U2 and Ireland Funds. Mayo was one of three counties selected for participation in Music Generation with the aim of helping children and young people access vocal and instrumental tuition. As part of the project Mayo Library has received funding to provide music libraries in Ballina and Castlebar which contain material on all aspects of music from tuition to recordings and performances. The Library has also worked with Music Generation Mayo to create a musical instrument lending scheme which allows people from all over the county to borrow instruments through their local library.



Children performing at the opening of the Musical Instruments Lending Scheme in Castlebar Library



Acquisitions and Donations 2013

- Killala Bay as Surveyed for the Commissioners of Irish Fisheries by Alexander Nimmo 1823 (map).
- Aghamore Burial Ground Register 1907-1935 and 1955-1983.
- Swinford Board of Guardians Minute Book 1883.
- Claremorris Board of Guardians Minute Book, 1864. Donated by John McCormack, Castlebar
- The Achill Missionary Herald 1853-1886. Donated by The Quinn Berger family
- Drawings of Days Gone by Eamonn MacAteer
- Revolution in Connacht: A Photographic History 1913-1923 by Cormac O Comhrair.
- Ballinrobe, Aspects of a Visual History by Averil Staunton.
- The Foggy Ruins of Time by Aubrey Malone
- Out of the Ecstasy and Into the Storm: A Biography of Christina Gallagher.
- Around Ireland on a Bike the Complete Guide: Maps, Accommodation and Practical Advice by Paul Benjaminse.
- Collect the Fragments: Ballyhaunis Historian Michael F. Waldron by Fr. Kieran Waldron.

- The Charlestown Voice 1st Edition 2013
- Ireland in Old Photographs: Castlebar by Joe Curtis.
- A Stroll Through Castlebar by James Laffey.
- A Moment of Time: 150th Anniversary of St. James Church, Charlestown.
- Kiltimagh Remembered Vol. 6.
- Inishbofin and Inishark by James Morrissey.
- Estates and Landed Society in Galway by Patrick Melvin.
- The West of Ireland: New Perspectives of the Nineteenth Century.
- The Men Will Talk to Me: Galway Interviews by Ernie O'Malley.
- Oil Lamps and Whitewashed Walls: Life in the West of Ireland 1940-1960 by Peter Flannery.
- Labourers in the Vineyard: The Religious of Foxford and its Hinterland by Michael Staunton and James Laffey.
- Trouble and Strife: Fifty Killala Priests 600-2000 by Fr. Brendan Hoban.
- Troubled Waters: A Social and Cultural History of Ireland's Sea Fisheries by Jim Mac Laughlin.
- Westport Eleven-Twelve: A Survey of Attitudes and Views of Visitors by Fr. Micheál Mac Greil
- Saint Joseph's Secondary School Foxford 1961-2011.
- Scoil Naisiúnta Thoin re Gaoith, Achill.
- Cross National School 1854-2004.
- Culleens National School Girls Roll Book 1905 – 1958 (incomplete).
- Cloughbrack National School: A Collection of Our Memories.
- Saint John's School Carramore, Killasser 1913-2013.
- Harry Clarke's Liquid Light: Stained Glass Windows of Saint Mary's Church, Ballinrobe.
- The Pinnacle: History of Crossmolina Deel Rovers 1984-2012.
- When Crowbar and Bayonet Ruled: The Land War on the Belcarra Estate of Harriet Gardiner and Susanna Pringle 1879- 1910 by Michael M. and James R. O'Connor.
- A Short Sketch of the Life and Actions of the Far-famed James Lynchehaun
- The Achill Troglodyte by Bro. Paul Carney (manuscript).
- Seamus MacEivilly and the West Mayo Flying Column by Michael MacEivilly.
- The Priest Hunters: The True Story of Ireland's Bounty Hunters by Colin Murphy.
- The Boys of Ballycroy by Kieran Ginty.

Healthy Reading Scheme

The library service runs a **Mayo Healthy Reading Scheme** in conjunction with the HSE. This is an initiative designed to guide individuals in their choice of self-help books which can then be used in tandem with treatment made by a health professional.

School's Library Service

Mayo County Library is continuing to provide an active Special Needs Service to all Learning Support and Special Needs teachers.

Developments include:

- 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
- New 'issue based collections' are now being compiled in response to increased demand from parents for specific material on very specialised issues.
- Provision of a **Language Learning Collection** to facilitate collaboration with The Modern Languages in Primary Schools Initiative

Mayo County Heritage Services

The County Mayo Heritage Plan is a strategic document, dealing with heritage issues at a countywide level. The Heritage Plan projects undertaken in 2013 are outlined as follows;

- Mayo Geological Heritage Publication
- Reprint of Wild Mayo
- Seminar on the Care and Conservation of Historic Graveyards
- Mayo Commemoration Strategy
- Cong Village Design Statement
- Control of *Gunnera tinctoria*
- Talk on Swifts
- Heritage Week 2013
- Mayo's Built Heritage Calendar 2013
- Heritage Map Viewer

Proposed Heritage Plan Projects 2014

It is proposed to undertake a number of projects including hosting heritage seminars/workshops, surveying of heritage resources and promoting various aspects of Mayo's heritage. We plan to host a seminar/workshop on various Historic Graveyard Recording, Dry Stone Walling workshop and Heritage in Tidy Towns seminar. These training events will assist local communities, community groups and Tidy Towns Committees to conserve and promote their local heritage assets. It is also proposed to establish a Mayo Naturalist Field Club and develop a comprehensive programme of events to promote and raise awareness of the rich habitats and species diversity in the county.

We plan to provide biodiversity training to a number of communities in the county in 2014, which will facilitate the preparation of local biodiversity action plans. We will also work with relevant communities to develop geological and other heritage trails based on the audits/surveys of heritage resources that have been carried out.

A number of publications will be produced or launched in 2014 which will promote the rich and varied heritage of Mayo, including the annual Mayo Heritage Calendar, the Mayo Ecclesiastical Trail and Mayo Geological Trail booklets.

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Piers & Harbours

In 2013, five projects were carried out by Mayo County Council with grant aid from the Department of Agriculture, Food & Marine [DAFM] under the “*Fishery Harbour and Coastal Infrastructure Programme 2013*” as follows;

Location	Value	Description
Saleen	€112,000	Reconstruct pier walls and resurface deck
Killala Main Pier	€90,000	Extension of existing slipway, upgrade aids to navigation and surface repairs to harbour deck
Newport Quay	€112,500	Repair quay walls
Bundorragha	€112,000	Widen and extend existing pier and construct new slipway
Killala Harbour	€112,500	Reconstruction of harbour walls and safety works

Killala Harbour

Funding of **€202,500** was secured from the Department of Agriculture, Food and the Marine representing 75% of the cost of the project. Mayo County Council contributed **€67,500** towards the cost of works, which amounted to total project expenditure of **€270,000**.

The work on the new harbour wall was completed during 2013. This new harbour area has created much needed additional berthing space and restores an area for boat maintenance/repairs.



Killala Harbour

DAFM also grant aided one project under the “*Marine Leisure & Marine Tourism Capital Infrastructure Development Programme 2013*”:

Location	Value	Description
Westport	€150,000	New marine tourism/leisure infrastructure for Westport Harbour

The Council will continue to seek grant aid from the Department of Agriculture, Food and Marine and the Department of Arts, Heritage and the Gaeltacht for further capital projects in 2014.

A sum of **€320,000** is being provided in the 2014 budget for the maintenance of piers and harbours with a sum of **€20,000** for coastal protection measures.

Veterinary Department

The aim of Mayo County Council Veterinary Department is to work with local Food Business Operators to help them achieve and maintain the highest standards of food safety. The Department is also responsible for the areas of Dog Control, Horse Control, and have a direct input into the elimination of Notifiable Diseases.

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.

There are nine Small Meat-Manufacturing Premises within the County which produce/distribute a range of products including bacon products, sausages, black and white puddings, luncheon rolls and cooked hams, minced meat and cuts of chicken. All small meat-processing premises are inspected and monitored on a regular basis.

There are sixteen abattoirs in the County. 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 2012 there were **1,494** cattle, **13,364** sheep, and **16** goats slaughtered in these Mayo abattoirs.

Dog/Horse Control Service

In Mayo the Dog Control Service is provided directly by Mayo County Council. The Council has responsibility for implementing the Control of Dogs Acts and Regulations. Our main responsibility is for safety of people and protecting people’s property (e.g. livestock) from out of control dogs

Dog owners can now licence or renew their dog licences on line at www.mayococo.ie The system requires a valid email address and valid debit/credit card. Licences can also be purchased from the offices of Mayo County Council or at any Post Office in the County.

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

There are still a large numbers of stray/abandoned horses within the County. These are taken to the Horse Pound in Cloongoon, Claremorris and as many as possible are re-homed.

Cultural, Education, Heritage & Corporate Affairs Strategic Policy Committee

The Members of Cultural, Education, Heritage and Corporate Affairs Strategic Policy Committee are:

Cllr Al McDonnell (Chairman)

Cllr Peter Flynn, Cllr Eugene McCormack, Cllr Joe Mellett, Cllr Peter Clarke,

Cllr Margaret Adams, Cllr Cyril Burke

Ms Mary G. Duffy, Mayo County Community Forum

Mr P.J. Lynn, Mayo County Community Forum

Mr Tony Deffely, Trade Union Pillar Representative

Mr Joe Queenan, Business Pillar Representative

The Cultural, Education, Heritage and Corporate Affairs Strategic Policy Committee held four meetings in 2013 and considered a range of topics including;

- Awards for Outstanding Persons.
 - Implementation of actions on Heritage Plan 2011-2016.
 - Cultural, Education, Heritage and Corporate Affairs Strategic Policy Committee Work Plan, 2013.
 - The Gathering.
 - To consider and approve recommendation from Commemoration Strategy Committee regarding the Draft Mayo Commemoration Strategy 2013-2023.
 - To recommend approval of activities to commemorate the 1913 Lockout in Mayo.
 - Progress Report on the Council's Walking Strategy and its priorities.
 - To consider and make recommendations on the Draft Public Libraries Strategy 2013-2017.
 - Update regarding project "*That the latter half of the last century should be researched and recorded as a continuation of the 1940 schools research project for County Mayo.*"
 - Update regarding Tóstal Mhaigh Eo: Céad Míle Fáilte roimh Gaeltacht Thuaisceart an Oileáin Úir.
 - To consider and identify policies for the Cultural, Education, Heritage and Corporate Affairs Strategic Policy Committee in 2014.
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MISCELLANEOUS SERVICES

Corporate Plan

Mayo County Council, in accordance with Section 134 of the Local Government Act 2001, adopted a Corporate Plan in December 2009.

In accordance with Section 134, Sub-section 11 of the Local Government Act, 2001, regarding Corporate Plans, Mayo County Council is required to prepare an annual progress report in respect of our Corporate Plan and such report is to be submitted to the Elected Council at the same time as the Council's Draft Budget. This Budget Report shall be taken to incorporate the progress report on the Corporate Plan in compliance with the Local Government Act.

Regional Training Centre

2013 presented opportunities and challenges for Castlebar Regional Training Centre to facilitate and drive change particularly in the local authority sector. The Centre operates on a self-financing basis with no cost to Mayo County Council and provides training and development including mandatory training from a location within the region thereby reducing training costs and making training more accessible for people who live and work in the region.

The Training Centre in partnership with other agencies will also continue to deliver in 2014 third level courses including Bachelor of Arts and Bachelor of Business Studies Programmes.

Motor Taxation and Driving Licences

From January 2013, all driver licences and learner permits are in credit card size format as part of the EU Directive *2006/126/EU*. The new licence is standardised across all EU Member States. The Council continued to process all driving licence and learner permit applications under a Service Level Agreement with the Road Safety Authority until November 2013.

The driving licence function is now the responsibility of the Road Safety Authority and is operated through the National Driving Licence Service. Applicants must call in person to the NDLS office in New Antrim Street, Castlebar or to the part time office in Belmullet to obtain or renew a licence or permit.

The facility for motorists in arrears of motor tax was removed with effect from 30th September 2013 and motorists must now make a declaration in advance that their vehicle will be off the road for a minimum period of three months.

Oifig na Gaeilge

Oifig Gaeilge Mhaigh Eo will work on a number of initiatives in 2014 not only encouraging the use of Irish throughout the county, but will also raise the profile of our Gaeltacht areas.

Oifig na Gaeilge provided help and support to many community groups and festivals throughout 2013, and succeeded in accessing funding through Foras na Gaeilge's Scéim na nImeachtaí Óige (**€20,000**) for four youth clubs in Mayo, two of which were established in 2013. Oifig na Gaeilge also worked alongside community groups and festivals throughout the county helping them secure **€10,000** through Foras na Gaeilge's Scéim na bhFéilte.

Tóstal Éireann 2013 - The North American Gaeltacht

Over the last four years members of the North American Gaeltacht group have spent time in Ceathrú Thaidhg and Tuar Mhic Éadaigh learning Irish. This year **25** members of Gaeltacht Thuaisceart an Oileáin Úir participated in Tóstal Mhaigh Eo - a five day programme of events held in Mayo's Gaeltacht areas. The immersion week is attended by members of Irish groups in over **30** different cities in North America and Canada. Oifig na Gaeilge, Conradh na Gaeilge, and Comhaltas Ceoltóirí Éireann organised Tóstal Mhaigh Eo to celebrate Bliain na Gaeilge and the Year of the Gathering.

Other activities included:

- **Seachtain na Gaeilge 2013**
- **Bliain na Gaeilge 2013 - Seimineár**
- **Tóstal Mhaigh Eo**
- **Lón Gaeilge**
- **Seirbhís Eolais**
- **Mayo Summer College Scholarship Scheme**
- **Mayo Placenames Publication**
- **Irish Language in Mayo – Consultation**

Gnó Mhaigh Eo

Gnó Mhaigh Eo continued to work in close partnership with the business community and festival committees in 2013 and organised a wide variety of projects, which included:

- Déanta i Maigh Eo (Irish language products & packaging - 30 businesses participating)
- Gradam Gnó Mhaigh Eo (**80** businesses nominated)
- Bronntanas na Teanga (Social Media Campaign held during Seachtain na Gaeilge)
- Féile Bia Chathair na Mart (Westport Food Festival)
- Féile Ealaíon Chathair na Mart (Westport Arts Festival)
- Córfhéile Idirnáisiúnta Mhaigh Eo (Mayo International Choral Festival)
- An Flóta is Fearr (Best Bilingual Float Competition on St. Patrick's Day, **50** groups participated)

Freedom of Information

The Freedom of Information Act enables members of the public to obtain access to records held by Mayo County Council, subject to certain protections built into the Act.

The Council remains committed to openness and transparency and substantial information is made available to the public without the necessity to obtain such information under the Freedom of Information Act.

Training and Development

Mayo County Council recognises that prioritised training and development is of critical importance in times of incessant change and great challenge to ensure maximum efficiency and effectiveness is obtained from available resources. Consequently the Council continues to implement an integrated training policy which prioritises essential and mandatory training. Prioritised training will be delivered in 2014 to both outdoor and indoor employees including mandatory Safety, Health and Welfare and Performance Management Development training.

Conclusion

2014 promises to be one of the most exciting and interesting years in Local Government for quite some time. The establishment of Irish Water and the amalgamation of Town Councils into our new Municipal Districts, the consolidation of enterprise support and community and rural development programmes within the Local Authority system hold out the prospect for a very busy and challenging year ahead.

The progress to date reflects great credit on our staff whose hard work is much appreciated. We have lost a number of key staff through retirement and to transfer to other areas including Irish Water and I would like to take the opportunity of wishing all of our former colleagues well in the years ahead. We have also had a number of bereavements during the year and I would like to extend our condolences to the families involved.

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

My thanks are particularly due to Mr. Peter Duggan, Head of Finance, the Management Team, our Section Heads and all of our loyal and dedicated staff for their support in the past year.

I look forward to your continued support, goodwill and hard work in the course of 2014.



Peter Hynes,
COUNTY MANAGER.

19th December, 2013

MAYO COUNTY COUNCIL



ADOPTED BUDGET 2014

BUDGET TABLES

MAYO COUNTY COUNCIL

ADOPTED BUDGET 2014

STATUTORY TABLES

EXPENDITURE	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
<i>MAINTENANCE/IMPROVEMENT OF HOUSING UNITS</i>			
GENERAL REPAIRS	400,000	425,000	425,000
CASUAL VACANCIES	400,000	510,000	
ESTATE MANAGEMENT	50,000	50,000	50,000
STRUCTURAL REPAIRS SCHEME	205,000	205,000	210,000
LOCAL PROPERTY TAX	75,000	64,350	135,000
OTHER WORKS	125,000	125,000	125,000
SUB-TOTAL	1,255,000	1,379,350	945,000
<i>HOUSING ASSISTANCE</i>			
RENTAL ACCOMMODATION SCHEME	5,740,600	4,800,000	5,720,000
LEASING	351,000	317,463	600,000
HOUSING GRANT SCHEMES	2,500,000	2,700,000	2,300,000
ACCOMMODATION FOR HOMELESS	86,000	86,000	86,000
CONTRIBUTIONS TO HOUSING SOCIETIES	99,160	99,160	89,380
SUB-TOTAL	8,776,760	8,002,623	8,795,380
<i>HOUSING LOAN CHARGES & COSTS</i>			
SALARIES	67,800	62,600	111,100
HOUSE PURCHASE LOANS	1,100,000	1,040,000	1,100,000
VOLUNTARY HOUSING LOANS	500,000	455,000	515,000
SHARED OWNERSHIP LOANS	150,400	150,000	154,000
LEASING LOANS	10,500	10,000	12,500
OTHER HOUSING LOANS	4,500	4,500	5,600
MORTGAGE PROTECTION PREMIUM	200,000	170,000	180,000
LEGAL AND OTHER EXPENSES	30,000	30,000	30,000
SUB-TOTAL	2,063,200	1,922,100	2,108,200
<i>RENT COLLECTION</i>			
SALARIES	172,193	179,904	179,910
BILL PAY COSTS	40,000	45,000	42,000
LEGAL AND OTHER EXPENSES	10,000	10,000	8,000
SUB-TOTAL	222,193	234,904	229,910
<i>SUPPORT & OVERHEAD COSTS</i>			
SALARIES	20,910	21,690	16,855
INSURANCE	65,000	65,000	75,000
LEGAL EXPENSES	25,000	30,000	25,000
SOCIAL WORKERS/TALO	188,100	200,500	202,700
OTHER EXPENSES	15,000	15,000	15,000
SERVICE SUPPORT COSTS	1,360,103	1,402,661	1,546,021
AREA OFFICE SALARIES	1,502,611	1,398,555	1,461,446
SUB-TOTAL	3,176,724	3,133,406	3,342,022
TOTAL EXPENDITURE	15,493,877	14,672,383	15,420,512

INCOME	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
<i>MAINTENANCE/IMPROVEMENT OF HOUSING UNITS</i>			
CASUAL VACANCIES RECOUPMENT	400,000	510,000	
STRUCTURAL REPAIRS SCHEME	205,000	205,000	210,000
OTHER INCOME	30,000	15,000	10,000
SUB-TOTAL	635,000	730,000	220,000
<i>HOUSING ASSISTANCE</i>			
RENTAL ACCOMMODATION SCHEME	5,740,600	4,800,000	5,720,000
LEASING - RECOUPMENT	398,700	317,463	600,000
HOUSING GRANT SCHEMES - RECOUPMENT	2,000,000	2,160,000	1,840,000
INTERNAL RECEIPTS - HOUSING GRANTS			187,000
TOWN COUNCIL'S - HOUSING GRANTS	63,000	75,000	73,000
ACCOMMODATION FOR HOMELESS	77,400	77,400	77,400
SUB-TOTAL	8,279,700	7,429,863	8,497,400
<i>HOUSING LOAN CHARGES & COSTS</i>			
HOUSE PURCHASE LOANS	1,100,000	1,040,000	1,100,000
VOLUNTARY HOUSING LOANS	500,000	455,000	515,000
SHARED OWNERSHIP LOANS	150,400	150,000	154,000
LEASING LOANS	10,500	10,000	12,500
MORTGAGE PROTECTION PREMIUM	200,000	170,000	180,000
RECOUPMENT - VOLUNTARY HOUSING	89,380	89,380	89,380
SUB-TOTAL	2,050,280	1,914,380	2,050,880
<i>RENT COLLECTION</i>			
RENTS	3,200,000	3,100,000	3,100,000
SUB-TOTAL	3,200,000	3,100,000	3,100,000
<i>SUPPORT & OVERHEAD COSTS</i>			
SUPERANNUATION CONTRIBUTIONS	140,846	137,867	127,655
SOCIAL WORKERS/TALO - RECOUPMENT	169,290	180,450	182,430
MISCELLANEOUS RECEIPTS	70,000	50,000	50,000
SUB-TOTAL	380,136	368,317	360,085
TOTAL INCOME	14,545,116	13,542,560	14,228,365

EXPENDITURE	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
<i>NATIONAL ROADS</i>			
NATIONAL PRIMARY ROADS MAINTENANCE	676,356	670,669	670,669
NATIONAL SECONDARY ROADS MAINTENANCE	839,721	904,158	904,158
SUB-TOTAL	1,516,077	1,574,827	1,574,827
<i>REGIONAL ROADS</i>			
MAINTENANCE GRANTS	3,663,636	3,088,512	3,088,512
IMPROVEMENT GRANTS	3,387,653	3,536,169	3,536,169
SUB-TOTAL	7,051,289	6,624,681	6,624,681
<i>LOCAL ROADS</i>			
MAINTENANCE GRANTS	3,484,845	3,661,230	3,661,230
IMPROVEMENT GRANTS	8,309,670	8,566,549	8,566,549
MAINTENANCE OWN RESOURCES	3,000,000	3,200,000	2,862,000
LOCAL IMPROVEMENT SCHEMES		255,000	255,000
SUB-TOTAL	14,794,515	15,682,779	15,344,779
<i>ROAD SAFETY & TRAFFIC MANAGEMENT</i>			
ROAD SAFETY	90,000	90,000	90,000
LOW COST SAFETY GRANTS	190,000	185,000	185,000
PAY AND DISPLAY	345,000	345,000	345,000
CAR PARKING LOAN CHARGES	247,400	245,000	240,000
SUB-TOTAL	872,400	865,000	860,000
<i>PUBLIC LIGHTING</i>			
NATIONAL PRIMARY ROADS	90,417	90,417	90,417
NATIONAL SECONDARY ROADS	95,000	81,955	81,955
OTHER ROUTES	920,000	997,583	972,583
SUB-TOTAL	1,105,417	1,169,955	1,144,955
<i>SUPPORT & OVERHEAD COSTS</i>			
SALARIES	249,747	210,867	135,630
TRAVELLING EXPENSES	10,000	11,000	8,000
PRINTING, STATIONERY AND ADVERTISING	1,000	1,000	1,000
INSURANCE	300	220	250
PRIVATE WORKS	500,000	450,000	500,000
ROAD OPENINGS	200,000	75,000	75,000
REGIONAL DESIGN OFFICE - PROJECT OFFICE		967,509	967,509
REGIONAL DESIGN OFFICE - LOAN CHARGES	80,000	75,000	75,000
COUNTY DESIGN OFFICE	650,000	661,500	570,420
OTHER EXPENSES	3,000	3,000	3,000
SERVICE SUPPORT COSTS	3,335,462	3,496,091	3,949,163
AREA OFFICE SALARIES	1,477,522	1,388,620	1,502,284
SUB-TOTAL	6,507,031	7,339,807	7,787,256
TOTAL EXPENDITURE	31,846,729	33,257,049	33,336,498

INCOME	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
<i>NATIONAL ROADS</i>			
NATIONAL PRIMARY ROADS MAINTENANCE	676,356	670,669	670,669
NATIONAL SECONDARY ROADS MAINTENANCE	839,721	904,158	904,158
SUB-TOTAL	1,516,077	1,574,827	1,574,827
<i>REGIONAL ROADS</i>			
MAINTENANCE GRANTS	3,663,636	3,088,512	3,088,512
IMPROVEMENT GRANTS	3,387,653	3,536,169	3,536,169
SUB-TOTAL	7,051,289	6,624,681	6,624,681
<i>LOCAL ROADS</i>			
MAINTENANCE GRANTS	3,484,845	3,661,230	3,661,230
IMPROVEMENT GRANTS	8,309,670	8,566,549	8,566,549
MAINTENANCE OWN RESOURCES	100,000	100,000	100,000
LOCAL IMPROVEMENT SCHEMES		255,000	255,000
SUB-TOTAL	11,894,515	12,582,779	12,582,779
<i>ROAD SAFETY & TRAFFIC MANAGEMENT</i>			
ROAD SAFETY	90,000	90,000	90,000
LOW COST SAFETY GRANTS	190,000	185,000	185,000
PAY AND DISPLAY	345,000	345,000	345,000
SUB-TOTAL	625,000	620,000	620,000
<i>PUBLIC LIGHTING</i>			
NATIONAL PRIMARY ROADS	90,417	90,417	90,417
NATIONAL SECONDARY ROADS	95,000	81,955	81,955
SUB-TOTAL	185,417	172,372	172,372
<i>SUPPORT & OVERHEAD COSTS</i>			
SUPERANNUATION CONTRIBUTIONS	471,474	461,503	427,318
PRIVATE WORKS	500,000	450,000	500,000
ROAD OPENINGS	200,000	75,000	75,000
REGIONAL DESIGN OFFICE - PROJECT OFFICE		967,509	967,509
REGIONAL DESIGN OFFICE - RENTAL	80,000	75,000	75,000
COUNTY DESIGN OFFICE	400,000	337,035	321,420
MISCELLANEOUS RECEIPTS	5,000	4,000	5,000
SUB-TOTAL	1,656,474	2,370,047	2,371,247
TOTAL INCOME	22,928,772	23,944,706	23,945,906

EXPENDITURE	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
<i>PUBLIC WATER SUPPLY SCHEMES</i>			
IRISH WATER AGENCY SERVICE			10,386,335
OPERATION AND MAINTENANCE	7,700,000	7,700,000	
TESTING OF WATER SUPPLIES	100,000	107,000	
LOAN CHARGES	436,000	425,500	
PREVENTATIVE MAINTENANCE	50,000	50,000	
INSURANCE	105,000	112,648	
SUB-TOTAL	8,391,000	8,395,148	10,386,335
<i>PUBLIC SEWERAGE SCHEMES</i>			
IRISH WATER AGENCY SERVICE			7,757,868
OPERATION AND MAINTENANCE	5,800,000	5,900,000	
LOAN CHARGES	436,000	425,500	
PREVENTATIVE MAINT. / PERFORMANCE MANAGEMENT	60,000	70,000	
WASTE WATER DISCHARGE LICENCE	50,000	50,000	
INSURANCE	73,000	79,474	
PUBLIC CONVENIENCES	45,000	42,000	35,000
SUB-TOTAL	6,464,000	6,566,974	7,792,868
<i>COLLECTION OF WATER & WASTE WATER CHARGES</i>			
IRISH WATER AGENCY SERVICE			1,070,828
SALARIES	466,103	461,764	
METER READING AND MAINTENANCE	385,000	385,000	
OFFICE COSTS	50,000	55,000	
LOAN CHARGES NON DOMESTIC METERING	464,000	424,000	
WATER CONSERVATION	200,000	160,000	
LEGAL EXPENSES	5,000	5,000	
SUB-TOTAL	1,570,103	1,490,764	1,070,828
<i>PRIVATE SCHEMES</i>			
GROUP WATER SCHEMES SUBSIDY	3,800,000	3,800,000	3,500,000
ADMINISTRATION OF GROUP SCHEMES	470,000	470,000	460,000
SUB-TOTAL	4,270,000	4,270,000	3,960,000
<i>ADMINISTRATION AND MISCELLANEOUS</i>			
IRISH WATER AGENCY SERVICE			973,330
SALARIES	813,755	789,515	
TRAVELLING EXPENSES	25,000	27,000	
OTHER EXPENSES	8,000	14,000	
SERVICE SUPPORT COSTS	2,709,134	2,835,374	3,187,722
AREA SUPPORT SERVICES	772,401	724,153	
SUB-TOTAL	4,328,290	4,390,042	4,161,052
TOTAL EXPENDITURE	25,023,393	25,112,928	27,371,082

INCOME	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
<i>PUBLIC WATER SUPPLY SCHEMES</i>			
IRISH WATER AGENCY SERVICE			10,386,335
TOWN COUNCIL CONTRIBUTIONS	750,000	750,000	
FLUORIDATION RECOUPMENT	54,000	63,500	
CONTRIBUTION WATER TREATMENT FACILITIES GRANT	502,000	284,210	
SUB-TOTAL	1,306,000	1,097,710	10,386,335
<i>PUBLIC SEWERAGE SCHEMES</i>			
IRISH WATER AGENCY SERVICE			7,757,868
TOWN COUNCIL CONTRIBUTIONS	750,000	750,000	
DISCHARGE LICENSE CONTRIBUTION	50,000	50,000	
SUB-TOTAL	800,000	800,000	7,757,868
<i>COLLECTION OF WATER & WASTE WATER CHARGES</i>			
IRISH WATER AGENCY SERVICE			1,070,828
COMMERCIAL WATER CHARGES	3,600,000	3,100,000	
COMMERCIAL WASTE WATER CHARGES	1,700,000	1,500,000	
SUB-TOTAL	5,300,000	4,600,000	1,070,828
<i>PRIVATE SCHEMES</i>			
RECOUPMENT OF SUBSIDY	3,800,000	3,800,000	3,500,000
RECOUPMENT OF ADMINISTRATION COSTS	330,000	330,000	300,000
SUB-TOTAL	4,130,000	4,130,000	3,800,000
<i>SUPPORT & OVERHEAD COSTS</i>			
IRISH WATER AGENCY SERVICE			973,330
SERVICE SUPPORT COSTS RECOUPMENT			2,467,420
SUPERANNUATION CONTRIBUTIONS	380,612	372,563	344,965
OTHER INCOME	25,000	24,000	
SUB-TOTAL	405,612	396,563	3,785,715
TOTAL INCOME	11,941,612	11,024,273	26,800,746

EXPENDITURE	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
<i>PLANNING AND ENFORCEMENT</i>			
SALARIES	1,655,402	1,514,378	1,513,132
TRAVELLING EXPENSES	27,000	25,000	24,000
LEGAL EXPENSES	8,500	8,500	8,500
INFORMATION TECHNOLOGY	20,000	20,000	20,000
DEVELOPMENT PLANS	25,000	25,000	35,000
PRINTING AND POSTAGE	35,000	34,000	30,000
PLANNING AND BUILDING CONTROL	455,000	458,083	486,403
SUB-TOTAL	2,225,902	2,084,961	2,117,035
<i>COMMUNITY AND ENTERPRISE FUNCTION</i>			
COMMUNITY AND INTEGRATED DEVELOPMENT	1,063,999	1,080,323	987,810
COUNTY ENTERPRISE BOARD/LOCAL ENTERPRISE OFFICE	150,000	170,000	1,130,000
INNOVATION ENTERPRISE DEVELOPMENT FUND	50,000	50,000	50,000
EMPLOYMENT AND ENTERPRISE	50,000	50,000	50,000
COMMUNITY PROMOTION	67,500	67,500	67,500
COUNTY CHILDCARE COMMITTEE	312,550	312,550	319,500
RAPID	47,400	48,100	
SUB-TOTAL	1,891,449	1,778,473	2,604,810
<i>ECONOMIC DEVELOPMENT AND PROMOTION</i>			
ENTERPRISE AND INVESTMENT UNIT	150,000	537,800	799,800
TOWN DEVELOPMENT PROGRAMME	100,000	100,000	150,000
COUNCILLORS COMMUNITY SUPPORT FUND	62,000	62,000	62,000
BROADBAND - LOAN CHARGES	64,300	65,000	65,000
REGIONAL AUTHORITY	64,034	64,034	9,533
REGIONAL ASSEMBLY	68,905	66,351	64,848
TWINNING OF LOCAL AUTHORITY AREAS	5,000	5,000	5,000
PRIDE OF PLACE	5,000	5,000	5,000
TOURISM PROMOTION	100,000	100,000	100,000
THE GATHERING	75,000	90,000	
MAINTENANCE OF FACTORIES AND SITES	500	500	500
SUB-TOTAL	694,739	1,095,685	1,261,681
<i>HERITAGE AND CONSERVATION</i>			
HERITAGE	139,000	133,000	128,000
CONSERVATION WORKS	20,000	20,000	20,000
SUB-TOTAL	159,000	153,000	148,000
<i>SUPPORT & OVERHEAD COSTS</i>			
SALARIES	117,705	113,130	104,700
SERVICE SUPPORT COSTS	1,130,748	1,174,226	1,267,311
AREA SUPPORT SERVICES	247,867	227,200	218,081
SUB-TOTAL	1,496,320	1,514,556	1,590,092
TOTAL EXPENDITURE	6,317,410	6,626,675	7,721,618

INCOME	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
<i>PLANNING AND ENFORCEMENT</i>			
PLANNING FEES	270,000	270,000	270,000
COMMENCEMENT NOTICES	10,000	10,000	10,000
SUB-TOTAL	280,000	280,000	280,000
<i>COMMUNITY AND ENTERPRISE FUNCTION</i>			
COMMUNITY & INTEGRATED DEV. GRANTS/RECOUPMENT	503,413	503,413	467,000
COUNTY ENTERPRISE BOARD/LEO - RECOUPMENT	150,000	170,000	1,130,000
COUNTY CHILDCARE COMMITTEE	312,550	312,550	319,500
SUB-TOTAL	965,963	985,963	1,916,500
<i>ECONOMIC DEVELOPMENT AND PROMOTION</i>			
TOWN IMPROVEMENTS	70,000	70,000	120,000
BROADBAND	10,000	10,000	10,000
RENTS - FACTORIES AND SITES	30,000	30,000	50,000
SUB-TOTAL	110,000	110,000	180,000
<i>HERITAGE AND CONSERVATION</i>			
HERITAGE GRANTS	49,250	38,250	38,250
CONSERVATION GRANTS	20,000	20,000	20,000
SUB-TOTAL	69,250	58,250	58,250
<i>SUPPORT & OVERHEAD COSTS</i>			
SUPERANNUATION CONTRIBUTIONS	137,460	134,553	124,586
OTHER RECEIPTS	5,500	5,500	5,500
SUB-TOTAL	142,960	140,053	130,086
TOTAL INCOME	1,568,173	1,574,266	2,564,836

EXPENDITURE	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
LANDFILL AND RECYCLING FACILITIES			
PROVISION AND MAINTENANCE OF LANDFILLS	1,650,000	1,700,000	1,650,000
LANDFILL LEVY	2,000,000	2,400,000	2,625,000
LOAN REPAYMENTS	2,055,000	2,170,000	2,270,000
RECYCLING	150,000	155,000	150,000
FREETRADE WEBSITE	45,000	45,000	45,000
SUB-TOTAL	5,900,000	6,470,000	6,740,000
ENVIRONMENT AND LITTER MANAGEMENT			
ENVIRONMENT ENFORCEMENT SALARIES	174,575	142,295	175,695
ENVIRONMENT AWARENESS & ENFORCEMENT	200,000	215,000	200,000
ENVIRONMENT IMPROVEMENT CAMPAIGN	75,000	75,000	75,000
LITTER CONTROL	130,000	135,000	128,000
STREET CLEANING	65,000	60,000	57,000
SUB-TOTAL	644,575	627,295	635,695
WASTE MANAGEMENT			
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	20,000	20,000	307,500
SUB-TOTAL	20,000	20,000	307,500
BURIAL GROUNDS			
CARETAKING AND MAINTENANCE IMPROVEMENTS	320,000	320,000	300,000
	50,000	50,000	40,000
SUB-TOTAL	370,000	370,000	340,000
SAFETY OF STRUCTURES AND PLACES			
CIVIL DEFENCE	125,000	106,000	120,000
DANGEROUS BUILDINGS AND PLACES	10,000	9,500	10,000
WATER SAFETY	203,208	217,780	183,208
SUB-TOTAL	338,208	333,280	313,208
FIRE SERVICE			
FIRE SERVICE - SALARIES	851,925	777,025	876,475
FIRE SERVICE - OPERATION	4,300,000	4,377,678	4,352,204
REGIONAL COMMUNICATIONS CENTRE	2,365,000	2,365,000	2,365,000
LOAN CHARGES	37,400	38,000	38,000
SUB-TOTAL	7,554,325	7,557,703	7,631,679
POLLUTION CONTROL			
LICENSING AND MONITORING SALARIES	453,304	411,990	263,410
WATER SAMPLING	180,000	180,000	
REGIONAL LABORATORY	250,000	260,000	220,000
MONITORING AND ENFORCING	125,000	110,000	8,000
LOAN CHARGES	171,000	165,000	169,000
SUB-TOTAL	1,179,304	1,126,990	660,410
SUPPORT & OVERHEAD COSTS			
SALARIES	365,466	363,280	276,360
TRAVELLING EXPENSES	20,000	18,000	15,000
MISCELLANEOUS	500	900	700
SERVICE SUPPORT COSTS	1,258,454	1,318,545	1,465,165
AREA SUPPORT SERVICES	249,811	235,456	223,660
SUB-TOTAL	1,894,231	1,936,181	1,980,885
TOTAL EXPENDITURE	17,900,643	18,441,449	18,609,377

INCOME	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
LANDFILL AND RECYCLING FACILITIES			
LANDFILL & CIVIC AMENITY CHARGES	3,600,000	2,600,000	2,900,000
LANDFILL LEVY	2,000,000	2,400,000	2,625,000
RECYCLING	195,000	110,000	110,000
FREETRADE WEBSITE	40,000	25,000	45,000
SUB-TOTAL	5,835,000	5,135,000	5,680,000
ENVIRONMENT AND LITTER MANAGEMENT			
ENVIRONMENTAL ENFORCEMENT GRANT	156,000	110,000	156,000
LITTER	25,000	20,000	27,000
ENVIRONMENTAL AWARENESS GRANT	50,000	40,000	40,000
SUB-TOTAL	231,000	170,000	223,000
WASTE MANAGEMENT			
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE			246,000
MISCELLANEOUS RECEIPTS		70,000	70,000
SUB-TOTAL	0	70,000	316,000
BURIAL GROUNDS			
BURIAL FEES	200,000	200,000	200,000
SUB-TOTAL	200,000	200,000	200,000
SAFETY OF STRUCTURES AND PLACES			
CIVIL DEFENCE	81,000	83,525	111,000
DERELICT SITES LEVY		5,000	10,000
SUB-TOTAL	81,000	88,525	121,000
FIRE SERVICE			
FIRE SAFETY CERTIFICATES	50,000	100,000	100,000
FIRE SERVICE CHARGES	360,000	360,000	360,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	2,365,000	2,365,000	2,365,000
MISCELLANEOUS RECEIPTS	20,000	30,000	30,000
SUB-TOTAL	2,795,000	2,855,000	2,855,000
POLLUTION CONTROL			
RECOUPMENT OF WATER SAMPLING	180,000	180,000	
MONITORING AND ENFORCING	40,000	40,000	40,000
LABORATORY RENTAL	171,000	165,000	169,000
SUB-TOTAL	391,000	385,000	209,000
SUPPORT & OVERHEAD COSTS			
SUPERANNUATION CONTRIBUTIONS	186,543	182,598	169,073
SUB-TOTAL	186,543	182,598	169,073
TOTAL INCOME	9,719,543	9,086,123	9,773,073

EXPENDITURE	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
SWIMMING POOLS			
OPERATION AND MAINTENANCE	1,070,000	1,070,000	970,000
LOAN CHARGES	138,000	139,000	135,000
SUB-TOTAL	1,208,000	1,209,000	1,105,000
LIBRARIES			
OPERATION AND MAINTENANCE	2,400,000	2,394,393	2,372,000
SUB-TOTAL	2,400,000	2,394,393	2,372,000
OUTDOOR LEISURE AREAS			
MAINTENANCE BEACHES/AMENITIES	160,000	160,000	145,000
IMPROVEMENTS BEACHES/AMENITIES	15,000	15,000	10,000
NATIONAL MONUMENTS	5,000	5,000	5,000
LEISURE FACILITIES	70,000	70,000	70,000
GREENWAY MAINTENANCE	40,000	40,000	50,000
MAINTENANCE PLAYGROUNDS	30,000	30,000	28,000
LOAN CHARGES AMENITIES	118,400	120,000	120,000
SUB-TOTAL	438,400	440,000	428,000
COMMUNITY SPORT AND RECREATION			
MAYO SPORTS PARTNERSHIP	306,000	306,000	281,000
SPORTS BURSARY	5,000	5,000	5,000
WALKING ROUTES	70,000	70,000	70,000
AGRICULTURAL SHOWS	12,000	12,000	12,000
SUB-TOTAL	393,000	393,000	368,000
ARTS AND MUSEUMS			
ARTS PROGRAMME	505,000	615,600	485,000
SOCIAL EMPLOYMENT SCHEMES	350,000	350,000	350,000
TURLOUGH HOUSE - GARDENS	140,000	140,000	140,000
MUSEUMS & CLARKE COLLECTION	252,200	246,000	368,899
BALLYHAUNIS FRIARY	30,000	32,000	30,000
SUB-TOTAL	1,277,200	1,383,600	1,373,899
SUPPORT & OVERHEAD COSTS			
SALARIES	26,633	25,580	25,834
SERVICE SUPPORT COSTS	950,992	994,074	1,104,646
AREA SUPPORT SERVICES	13,221	12,639	14,155
SUB-TOTAL	990,846	1,032,293	1,144,635
TOTAL EXPENDITURE	6,707,446	6,852,286	6,791,534

INCOME	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
<i>SWIMMING POOLS</i>			
RECEIPTS -SWIMMING POOLS	500,000	425,000	480,000
TOWN COUNCIL CONTRIBUTION -OPERATION COSTS	373,500	295,000	227,000
SUB-TOTAL	873,500	720,000	707,000
<i>LIBRARIES</i>			
LIBRARY CHARGES	120,000	70,000	75,000
SUB-TOTAL	120,000	70,000	75,000
<i>OUTDOOR LEISURE AREAS</i>			
CARAVAN/CAMPING SITE	1,000	1,000	1,000
SUB-TOTAL	1,000	1,000	1,000
<i>COMMUNITY SPORT AND RECREATION</i>			
MAYO SPORTS PARTNERSHIP	306,000	306,000	281,000
SUB-TOTAL	306,000	306,000	281,000
<i>ARTS AND MUSEUMS</i>			
GRANTS FOR ARTS	87,500	198,100	101,820
SOCIAL EMPLOYMENT SCHEMES	350,000	350,000	350,000
TURLOUGH HOUSE	140,000	140,000	140,000
SUB-TOTAL	577,500	688,100	591,820
<i>SUPPORT & OVERHEAD COSTS</i>			
SUPERANNUATION CONTRIBUTIONS	141,403	138,413	128,160
MISCELLANEOUS	500	500	500
SUB-TOTAL	141,903	138,913	128,660
TOTAL INCOME	2,019,903	1,924,013	1,784,480

EXPENDITURE	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
LAND DRAINAGE AND AGRICULTURE			
LOCAL LAND DRAINAGE MAINTENANCE	34,000	24,000	18,000
LOUGH CORRIB NAVIGATION	20,000	22,275	22,000
SUPERANNUATION-COMMITTEE OF AGRICULTURE	24,323	24,323	24,323
SUB-TOTAL	78,323	70,598	64,323
PIERS HARBOURS AND COASTAL PROTECTION			
PIERS AND HARBOURS - MAINTENANCE	350,000	350,000	320,000
PIERS AND HARBOURS - LOAN CHARGES	162,100	165,000	155,000
COASTAL EROSION	35,000	35,000	20,000
SUB-TOTAL	547,100	550,000	495,000
VETERINARY SERVICES			
SALARIES	399,500	388,900	382,100
DISEASES OF ANIMALS - OTHER	40,362	40,000	38,805
DOG CONTROL	110,000	128,957	105,000
CONTROL OF HORSES	140,000	120,000	120,000
ANIMAL WELFARE	40,000	40,000	30,000
SUB-TOTAL	729,862	717,857	675,905
EDUCATIONAL SUPPORT			
HIGHER EDUCATION GRANTS	6,090,000	4,500,000	4,000,000
HIGHER EDUCATION GRANT - FIXED CONTRIBUTION	10,000	15,000	15,000
V.E.C. ANNUAL CONTRIBUTION		19,667	20,000
SUB-TOTAL	6,100,000	4,534,667	4,035,000
SUPPORT & OVERHEAD COSTS			
SALARIES	230,612	195,580	213,901
SERVICE SUPPORT COSTS	306,448	319,217	350,261
AREA SUPPORT SERVICES	64,203	57,936	47,260
SUB-TOTAL	601,263	572,733	611,422
TOTAL EXPENDITURE	8,056,548	6,445,855	5,881,650

INCOME	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
<i>VETERINARY SERVICES</i>			
GRANT - DEPT. OF AGRICULTURE	384,993	384,993	384,993
ABATTOIR FEES	17,500	14,500	17,500
DOG LICENCES	90,000	92,000	100,000
CONTROL OF HORSES	140,000	120,000	120,000
SUB-TOTAL	632,493	611,493	622,493
<i>EDUCATIONAL SUPPORT</i>			
HIGHER EDUCATION GRANTS - RECOUPMENT	6,090,000	4,500,000	4,000,000
SUB-TOTAL	6,090,000	4,500,000	4,000,000
<i>SUPPORT & OVERHEAD COSTS</i>			
SUPERANNUATION CONTRIBUTION	38,513	37,698	34,906
SUB-TOTAL	38,513	37,698	34,906
TOTAL INCOME	6,761,006	5,149,191	4,657,399

EXPENDITURE	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
<i>RATES</i>			
SALARIES	182,144	188,872	187,820
OFFICE EXPENSES	57,000	55,000	55,000
RATE VALUATION FEES	10,000	10,000	10,000
IRRECOVERABLE RATES	1,625,000	1,900,000	1,800,000
SUB-TOTAL	1,874,144	2,153,872	2,052,820
<i>FRANCHISE COSTS</i>			
REGISTER OF ELECTORS	90,000	102,000	115,000
LOCAL ELECTIONS			230,000
SUB-TOTAL	90,000	102,000	345,000
<i>MORGUE AND CORONER EXPENSES</i>			
CORONERS AND INQUESTS	230,000	238,000	225,000
SUB-TOTAL	230,000	238,000	225,000
<i>LOCAL REPRESENTATION & CIVIC LEADERSHIP</i>			
SALARIES	518,388	516,392	753,853
CATHAOIRLEACH AND LEAS CATHAOIRLEACH	55,000	55,000	55,000
MEETINGS AND CONFERENCES	200,000	202,000	193,200
CONFERENCES AND SEMINARS IN IRELAND	80,000	80,000	80,000
STRATEGIC POLICY COMMITTEES	40,000	40,000	30,000
OFFICIAL RECEPTIONS & PRESENTATIONS	9,000	5,000	5,000
CONFERENCES ABROAD	22,000	20,000	22,000
ASSOCIATION OF COUNTY AND CITY COUNCILS	12,140	11,500	11,500
LOCAL AUTHORITY MEMBERS ASSOCIATION	4,570	4,500	4,500
SUB-TOTAL	941,098	934,392	1,155,053
<i>MOTOR TAXATION</i>			
MOTOR TAXATION OPERATION	653,700	746,442	730,150
SUB-TOTAL	653,700	746,442	730,150
<i>AGENCY AND RECOUPABLE SERVICES</i>			
STAFFING OF TOWN COUNCILS/RSA	1,656,475	1,403,200	1,591,570
REGIONAL TRAINING CENTRE	765,000	700,000	700,000
AREA OFFICE RECOUPABLE COSTS	125,000	125,000	125,000
GEOGRAPHICAL INFORMATION SYSTEMS	150,000	160,000	160,000
CANTEEN	120,000	150,000	140,000
PARTNERSHIP	20,000	3,125	3,125
COURTHOUSES	4,500	2,000	2,000
NPPR - NON PRINCIPAL PRIVATE RESIDENCE	55,000	55,000	
SUB-TOTAL	2,895,975	2,598,325	2,721,695
<i>SUPPORT & OVERHEAD COSTS</i>			
SALARIES	232,595	222,797	188,634
MISCELLANEOUS	3,527	2,500	2,615
SERVICE SUPPORT COSTS	1,431,961	1,496,439	1,618,458
AREA SUPPORT SERVICES	386,794	371,746	363,707
SUB-TOTAL	2,054,877	2,093,482	2,173,414
TOTAL EXPENDITURE	8,739,794	8,866,513	9,403,132

INCOME	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
RATES			
PROPERTY ENTRY LEVY			1,000,000
SUB-TOTAL	0	0	1,000,000
FRANCHISE COSTS			
LOCAL ELECTIONS			230,000
SUB-TOTAL	0	0	230,000
LOCAL REPRESENTATION & CIVIC LEADERSHIP			
RECOUPMENT MEMBERS GRATUITIES			250,000
SUB-TOTAL	0	0	250,000
AGENCY AND RECOUPABLE SERVICES			
STAFFING OF TOWN COUNCILS/RSA	1,656,475	1,403,200	1,591,570
TRAINING CENTRE	765,000	700,000	700,000
RECOUPMENT TOWN COUNCILS - AREA OFFICE COSTS	125,000	125,000	125,000
GEOGRAPHICAL INFORMATION SYSTEMS	150,000	160,000	160,000
CANTEEN	100,000	100,000	100,000
COURTHOUSES - GRANT FROM DEPT. OF JUSTICE	4,500	2,000	2,000
NPPR - NON PRINCIPAL PRIVATE RESIDENCE	1,730,000	2,130,000	625,000
MISCELLANEOUS	4,000	4,600	7,600
SUB-TOTAL	4,534,975	4,624,800	3,311,170
SUPPORT & OVERHEAD COSTS			
SUPERANNUATION CONTRIBUTIONS	158,148	154,804	143,337
OTHER INCOME	50,000	50,000	1,830,000
SUB-TOTAL	208,148	204,804	1,973,337
TOTAL INCOME	4,743,123	4,829,604	6,764,507

EXPENDITURE	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
<i>CORPORATE BUILDINGS</i>			
SALARIES	62,895	54,385	62,275
HEATING AND LIGHTING	140,000	145,000	142,000
CARETAKING AND CLEANING	165,000	170,000	165,000
FUNDING OF OFFICES AND BUILDINGS	77,600	70,000	70,000
OFFICE MAINTENANCE	65,000	65,000	70,000
RENTS,RATES AND WATER CHARGES	100,000	130,000	130,000
INSURANCES	135,000	160,000	160,000
EQUIPMENT AND FURNITURE	5,000	5,000	5,000
SUB-TOTAL	750,495	799,385	804,275
<i>CORPORATE SERVICES</i>			
SALARIES	401,185	375,535	371,946
PROCUREMENT	195,000	209,600	160,100
TELEPHONES	80,000	80,000	80,000
AUDITING	195,000	134,560	154,178
LEGAL EXPENSES	20,000	20,000	20,000
IRISH TRANSLATION	20,000	20,000	20,000
ANNUAL REPORT	5,000	3,250	5,000
MAYO ENERGY AGENCY	44,000	44,000	44,000
POSTAGE	130,000	130,000	125,000
PRINTING,STATIONERY AND ADVERTISING	27,000	27,000	25,000
INNOVATIVE INITIATIVES	10,000	10,000	10,000
SUB-TOTAL	1,127,185	1,053,945	1,015,224
<i>I.T. SERVICES AND HUMAN RESOURCES</i>			
SALARIES - I.T.	900,100	799,000	1,003,400
COMPUTER SERVICES	683,270	785,135	532,469
GEOGRAPHICAL INFORMATION SYSTEMS	268,254	225,440	280,000
SALARIES - HUMAN RESOURCES & PAYROLL	949,910	719,780	769,335
TRAINING	35,000	35,000	40,000
SAFETY AND HEALTH AT WORK	118,589	128,000	126,904
STAFF RECRUITMENT	5,000	5,000	5,000
L.G.M.A	73,000	73,000	73,000
TRAVELLING EXPENSES	5,500	5,500	4,500
OTHER EXPENSES	25,000	45,000	40,000
I.P.A.	33,000	33,000	33,000
MISCELLANEOUS	2,800	3,500	3,500
SUB-TOTAL	3,099,423	2,857,355	2,911,108
<i>FINANCE AND PENSION COSTS</i>			
SALARIES	660,200	648,940	657,640
TRAVELLING EXPENSES	3,000	3,000	2,500
OFFICE COSTS	9,000	9,000	8,000
BANK CHARGES	35,000	30,000	30,000
OVERDRAFT INTEREST	90,000	90,000	90,000
LOAN CHARGES	1,094,000	1,095,000	1,595,000
PENSIONS AND GRATUITIES	4,630,000	5,465,000	6,400,000
SUB-TOTAL	6,521,200	7,340,940	8,783,140

EXPENDITURE	ADOPTED 2013	ESTIMATED OUTTURN 2013	BUDGET 2014
AREA OFFICE OVERHEADS			
BALLINA AREA OFFICE	240,000	240,000	238,000
CASTLEBAR AREA OFFICE	55,000	55,000	55,000
WESTPORT AREA OFFICE	150,000	150,000	149,000
SWINFORD AREA OFFICE	105,000	105,000	105,000
BELMULLET AREA OFFICE	185,000	185,000	183,000
CLAREMORRIS AREA OFFICE	100,000	100,000	97,000
BALLINROBE AREA OFFICE	150,000	150,000	148,000
SUB-TOTAL	985,000	985,000	975,000
TOTAL EXPENDITURE	12,483,303	13,036,625	14,488,747

INCOME

SUPERANNUATION CONTRIBUTIONS	1,655,000	1,620,000	1,500,000
TOTAL INCOME	1,655,000	1,620,000	1,500,000
TOTAL ALL PROGRAMMES EXPENDITURE	120,085,841	120,275,136	124,535,404
TOTAL ALL PROGRAMMES INCOME	74,227,249	71,074,737	90,519,312

BUDGET SUMMARY BY SERVICE DIVISION	BUDGET 2014
<u>GROSS REVENUE EXPENDITURE</u>	
A. Housing and Building	15,420,512
B. Road Transport and Safety	33,336,498
C. Water Services	27,371,082
D. Development Management	7,721,618
E. Environmental Services	18,609,377
F. Recreation and Amenity	6,791,534
G. Agriculture, Education, Health and Welfare	5,881,650
H. Miscellaneous Services	9,403,132
Total	124,535,404
Plus Provision for Debit Balance	
Adjusted Gross Expenditure	124,535,404
<u>GROSS REVENUE INCOME</u>	
A. Housing and Building	14,228,365
B. Road Transport and Safety	23,945,906
C. Water Services	26,800,746
D. Development Management	2,564,836
E. Environmental Services	9,773,073
F. Recreation and Amenity	1,784,480
G. Agriculture, Education, Health and Welfare	4,657,399
H. Miscellaneous Services	6,764,507
Total	90,519,312
Plus Provision for Credit Balance	
Adjusted Gross Income	90,519,312
NET EXPENDITURE	34,016,092
<u>OTHER INCOME\CREDIT BALANCE</u>	
Local Government Fund	15,988,192
Government Pension Levy	2,100,000
County Charge	2,465,204
	20,553,396
AMOUNT TO BE LEVIED	13,462,696
NET EFFECTIVE VALUATION	195,793
ANNUAL RATE ON VALUATION	€68.76

MAYO COUNTY COUNCIL

ADOPTED BUDGET 2014

STATUTORY TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2014					
	Expenditure	Income	Estimated Net Expenditure 2014	Estimated Net Expenditure 2013	Estimated Net Expenditure 2014	Estimated Net Expenditure 2013
	€	€	€	€	€	€
Gross Revenue Expenditure & Income						
Housing and Building	15,420,512	14,228,365	1,192,147	1,129,822	1,129,822	2.3%
Road Transport & Safety	33,336,498	23,945,906	9,390,592	9,312,342	9,312,342	18.9%
Water Services	27,371,082	26,800,746	570,336	14,088,655	14,088,655	28.6%
Development Management	7,721,618	2,564,836	5,156,782	5,052,408	5,052,408	10.3%
Environmental Services	18,609,377	9,773,073	8,836,304	9,355,325	9,355,325	19.0%
Recreation and Amenity	6,791,534	1,784,480	5,007,054	4,928,273	4,928,273	10.0%
Agriculture, Education, Health & Welfare	5,881,650	4,657,399	1,224,251	1,296,664	1,296,664	2.6%
Miscellaneous Services	9,403,132	6,764,507	2,638,626	4,036,909	4,036,909	8.2%
	124,535,404	90,519,312	34,016,092	49,200,399	49,200,399	100.0%
- County Charge		2,465,204	2,465,204		2,465,204	
Adjusted Gross Expenditure & Income (A)	124,535,404	92,984,515	31,550,888	46,735,195	46,735,195	
Financed by Other Income/Credit Balances						
Local Government Fund /General Purpose Grant		15,988,192	15,988,192	27,650,043	27,650,043	
Pension Related Deduction		2,100,000	2,100,000	2,220,000	2,220,000	
Sub - Total (B)			18,088,192	16,865,152	16,865,152	
Amount of Rates to be Levied C=(A-B)			13,462,696			
Net Effective Valuation D			195,793			
General Annual Rate on Valuation C/D			68.76			

Table B Expenditure & Income for 2014 and Estimated Outturn for 2013

Code	Division & Services	2014				2013				
		Expenditure		Income		Expenditure		Income		
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
		€	€	€	€	€	€	€	€	
Housing and Building										
A01	Maintenance/Improvement of LA Housing Units	1,929,416	1,934,416	3,533,833	3,533,833	2,160,193	2,280,214	4,038,938	4,044,365	
A02	Housing Assessment, Allocation and Transfer	373,184	373,184	59,055	59,055	337,533	312,479	79,991	59,779	
A03	Housing Rent and Tenant Purchase Administration	356,868	358,868	9,111	9,111	353,441	368,889	10,053	9,840	
A04	Housing Community Development Support	209,282	209,282	4,153	4,153	209,090	209,516	4,582	4,485	
A05	Administration of Homeless Service	169,492	169,492	79,710	79,710	164,035	162,019	79,948	79,894	
A06	Support to Housing Capital Prog.	1,458,396	1,458,396	666,817	666,817	1,767,838	1,374,893	966,177	608,312	
A07	RAS Programme	6,497,819	6,497,819	6,324,914	6,324,914	5,888,717	5,266,897	5,833,522	5,122,770	
A08	Housing Loans	1,781,636	1,781,636	1,442,931	1,442,931	1,747,341	1,650,318	1,460,253	1,369,645	
A09	Housing Grants	2,644,420	2,644,420	2,107,841	2,107,841	2,865,687	3,047,157	2,071,652	2,243,469	
	Service Division Total	15,420,512	15,427,512	14,228,365	14,228,365	15,493,877	14,672,383	14,545,116	13,542,560	
Road Transport & Safety										
B01	NP Road - Maintenance and Improvement	1,162,371	1,162,371	697,515	697,515	1,151,245	1,146,433	705,976	699,663	
B02	NS Road - Maintenance and Improvement	1,565,087	1,565,087	953,075	953,075	1,458,102	1,517,694	893,693	956,989	
B03	Regional Road - Maintenance and Improvement	7,649,013	7,649,013	6,685,154	6,685,154	7,991,290	7,560,869	7,118,011	6,689,992	
B04	Local Road - Maintenance and Improvement	17,211,568	17,149,568	12,744,260	12,744,260	16,413,231	17,322,464	12,072,683	12,757,179	
B05	Public Lighting	1,189,946	1,189,946	173,469	173,469	1,143,972	1,208,133	186,628	173,557	
B06	Traffic Management Improvement	154,410	154,410	4,034	4,034	161,547	161,276	4,450	4,356	
B07	Road Safety Engineering Improvement	271,076	271,076	190,140	190,140	288,416	271,670	195,671	190,551	
B08	Road Safety Promotion/Education	124,671	124,671	93,424	93,424	120,099	121,418	93,778	93,698	
B09	Car Parking	635,347	635,347	349,433	349,433	636,184	632,840	349,891	349,787	
B10	Support to Roads Capital Prog.	1,795,086	1,795,086	1,042,794	1,042,794	744,081	1,730,999	83,064	1,048,817	
B11	Agency & Recoupable Services	1,577,922	1,577,922	1,012,609	1,011,609	1,738,563	1,583,253	1,224,928	980,119	
	Service Division Total	33,336,498	33,274,498	23,945,906	23,944,906	31,846,729	33,257,049	22,928,772	23,944,706	

Table B Expenditure & Income for 2014 and Estimated Outturn for 2013

	2014												2013			
	Expenditure						Income						Expenditure		Income	
	Adopted by Council		Estimated by Manager		Adopted by Council		Estimated by Manager		Adopted by Council		Estimated by Manager		Adopted by Council		Estimated by Manager	
	€	€	€	€	€	€	€	€	€	€	€	€	€	€	€	€
	Division & Services															
	Water Services															
Code																
C01	11,424,216	11,424,216	10,515,592	10,515,592	10,272,309	10,272,309	10,228,936	10,228,936	5,073,614	5,073,614	4,361,308	4,361,308				
C02	8,580,791	8,580,791	7,842,743	7,842,743	7,458,147	7,458,147	7,572,580	7,572,580	2,593,645	2,593,645	2,391,665	2,391,665				
C03	1,339,060	1,339,060	1,101,831	1,101,831	1,148,460	1,148,460	1,159,437	1,159,437	34,207	34,207	33,484	33,484				
C04	60,916	60,916	65,916	1,244	81,564	81,564	78,602	78,602	1,372	1,372	1,343	1,343				
C05	4,120,167	4,120,167	3,817,019	3,817,019	4,422,410	4,422,410	4,427,255	4,427,255	4,148,778	4,148,778	4,148,380	4,148,380				
C06	1,774,641	1,774,641	1,054,897	1,054,897	1,640,504	1,640,504	1,646,118	1,646,118	89,996	89,996	88,093	88,093				
C07	71,291	71,291	2,467,420	2,467,420												
	27,371,082	27,376,082	26,800,746	26,800,746	25,023,393	25,023,393	25,112,928	25,112,928	11,941,612	11,941,612	11,024,273	11,024,273				
	Service Division Total															
	Development Management															
Code																
D01	627,882	627,882	14,337	14,337	734,031	734,031	728,403	728,403	15,818	15,818	15,484	15,484				
D02	2,002,545	2,002,545	333,308	333,308	2,003,688	2,003,688	1,869,010	1,869,010	339,282	339,282	337,933	337,933				
D03	503,700	503,700	10,318	10,318	479,466	479,466	485,581	485,581	11,384	11,384	11,143	11,143				
D04	500	500	22,500	22,500	500	500	500	500	22,500	22,500	22,500	22,500				
D05	100,000	100,000	482,007	482,007	175,000	175,000	190,000	190,000	669,970	669,970	689,620	689,620				
D06	1,303,925	1,303,925	1,343	1,343	1,709,520	1,709,520	1,601,760	1,601,760								
D07	1,343	1,343	13,628	13,628	1,293	1,293	1,296	1,296	14,002	14,002	13,918	13,918				
D08	152,462	152,462	1,269,590	1,269,590	129,965	129,965	130,198	130,198	90,581	90,581	90,357	90,357				
D09	2,417,131	2,422,131	27,500	27,500	485,426	485,426	1,022,581	1,022,581	7,500	7,500	7,500	7,500				
D10	173,105	173,105	60,360	60,360	181,262	181,262	175,998	175,998	71,578	71,578	60,529	60,529				
D11	439,025	439,025	331,289	331,289	417,260	417,260	421,347	421,347	325,558	325,558	325,283	325,283				
D12																
	7,721,618	7,726,618	2,564,836	2,564,836	6,317,410	6,317,410	6,626,675	6,626,675	1,568,173	1,568,173	1,574,266	1,574,266				
	Service Division Total															

Table B Expenditure & Income for 2014 and Estimated Outturn for 2013

Code	Division & Services	2014				2013				
		Expenditure		Income		Expenditure		Income		
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€	€	€	€	
Environmental Services										
E01	Landfill Operation and Aftercare	4,224,991	4,224,991	2,935,819	2,935,819	3,984,479	4,161,760	3,639,520	2,638,684	
E02	Recovery & Recycling Facilities Operations	195,448	195,448	111,153	111,153	193,852	199,178	246,272	111,245	
E05	Litter Management	554,785	558,785	76,163	74,163	559,346	575,672	35,110	69,897	
E06	Street Cleaning	108,003	111,003	1,528	1,528	113,358	110,411	1,686	1,650	
E07	Waste Regulations, Monitoring and Enforcement	351,704	351,704	238,987	238,987	336,925	301,606	170,329	194,026	
E08	Waste Management Planning	313,363	313,363	246,153	246,153	25,967	25,889	169	166	
E09	Maintenance of Burial Grounds	500,061	500,061	208,076	208,076	522,816	526,055	208,910	208,722	
E10	Safety of Structures and Places	547,514	547,514	128,111	128,111	548,545	543,826	88,846	96,205	
E11	Operation of Fire Service	5,041,151	5,041,151	410,035	410,035	4,963,162	5,032,945	402,106	411,638	
E12	Fire Prevention	618,023	618,023	116,257	116,257	570,535	515,979	67,937	117,558	
E13	Water Quality, Air and Noise Pollution	714,139	716,139	55,213	55,213	1,305,028	1,261,937	236,785	236,430	
E14	Agency & Recoupable Services	5,440,195	5,440,195	5,245,576	5,245,576	4,776,629	5,186,190	4,621,872	4,999,902	
	Service Division Total	18,609,377	18,618,377	9,773,073	9,771,073	17,900,643	18,441,449	9,719,543	9,086,123	
Recreation & Amenity										
F01	Leisure Facilities Operations	1,327,567	1,327,567	741,469	741,469	1,390,354	1,404,367	911,531	757,227	
F02	Operation of Library and Archival Service	3,054,850	3,054,850	149,368	144,368	2,998,392	3,015,338	202,001	150,277	
F03	Outdoor Leisure Areas Operations	376,575	378,575	1,147	1,147	385,206	386,900	1,162	1,159	
F04	Community Sport and Recreational Development	502,465	490,465	286,786	286,786	519,104	520,871	312,384	312,249	
F05	Operation of Arts Programme	1,530,078	1,530,078	605,709	605,709	1,414,390	1,524,811	592,825	703,100	
	Service Division Total	6,791,534	6,781,534	1,784,480	1,779,480	6,707,446	6,852,286	2,019,903	1,924,013	

Table B Expenditure & Income for 2014 and Estimated Outturn for 2013

Code	Division & Services	2014						2013		
		Expenditure		Income		Expenditure		Income		
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
		€	€	€	€	€	€	€	€	
	Agriculture, Education, Health & Welfare									
G01	Land Drainage Costs	66,411	68,411			80,032	72,300			
G02	Operation and Maintenance of Piers and Harbours	602,125	602,125	8,867	8,867	652,953	647,956	9,783	9,777	
G03	Coastal Protection	63,080	63,080	2,606	2,606	78,859	78,884	2,875	2,814	
G04	Veterinary Service	824,515	824,515	638,350	630,350	860,591	853,899	649,989	628,619	
G05	Educational Support Services	4,325,520	4,325,520	4,007,576	4,007,576	6,384,114	4,792,816	6,098,359	4,508,182	
	Service Division Total	5,881,650	5,883,650	4,657,399	4,649,399	8,056,548	6,445,855	6,761,006	5,149,191	
	Miscellaneous Services									
H03	Administration of Rates	2,142,455	2,142,455	1,007,486	1,007,486	1,953,906	2,237,002	8,259	8,084	
H04	Franchise Costs	422,987	422,987	234,018	234,018	192,198	199,506	4,434	4,340	
H05	Operation of Morgue and Coroner Expenses	238,167	238,167	158	158	240,547	249,502	174	171	
H09	Local Representation/Civic Leadership	1,495,897	1,495,897	257,803	257,803	1,268,271	1,261,827	8,610	8,428	
H10	Motor Taxation	1,387,100	1,387,100	36,131	36,131	1,268,649	1,364,866	39,864	39,021	
H11	Agency & Recoupable Services	3,716,527	3,716,527	5,228,911	5,200,911	3,816,223	3,553,810	4,681,782	4,769,560	
	Service Division Total	9,403,132	9,403,132	6,764,507	6,736,507	8,739,794	8,866,513	4,743,123	4,829,604	
	OVERALL TOTAL	124,535,404	124,491,404	90,519,312	90,475,312	120,085,841	120,275,136	74,227,249	71,074,737	

Table D	
ANALYSIS OF BUDGET 2014 INCOME FROM GOODS AND SERVICES	
Source of Income	2014 €
Rents from Houses	4,540,000
Housing Loans Interest & Charges	1,434,000
Parking Fines/Charges	345,000
Irish Water	22,655,781
Planning Fees	280,000
Sale/leasing of other property/Industrial Sites	60,000
Landfill Charges	2,900,000
Fire Charges	360,000
Recreation / Amenity/Culture	480,000
Library Fees/Fines	75,000
Agency Services & Repayable Works	3,085,000
Local Authority Contributions	2,307,570
Superannuation	1,500,000
NPPR	625,000
Misc. (Detail)	8,978,920
TOTAL	49,626,271

Table E	
ANALYSIS OF BUDGET INCOME 2014 FROM GRANTS AND SUBSIDIES	
Department of the Environment, Community & Local Government	€
Housing and Building	7,646,710
Water Services	3,800,000
Development Management	95,250
Environmental Services	306,000
Miscellaneous Services	7,600
	11,855,560
Other Departments and Bodies	
NRA	22,007,168
Arts,Sports & Tourism	281,000
Social & Family Affairs	350,000
Defence	111,000
Education and Science	4,000,000
Arts Council	101,820
Justice Equality and Law Reform	2,000
Jobs, Enterprise and Innovation	1,130,000
Other	1,054,493
	29,037,481
Total Grants & Subsidies	40,893,041

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	930,000	935,000	1,240,000	1,344,350
A0102	Maintenance of Traveller Accommodation Units	5,000	5,000	5,000	5,000
A0103	Traveller Accommodation Management	262,700	262,700	238,100	275,500
A0199	Service Support Costs	731,716	731,716	677,093	655,364
	Maintenance/Improvement of LA Housing Units	1,929,416	1,934,416	2,160,193	2,280,214
A0201	Assessment of Housing Needs, Allocs. & Trans.	285,247	285,247	258,846	230,704
A0299	Service Support Costs	87,937	87,937	78,687	81,775
	Housing Assessment, Allocation and Transfer	373,184	373,184	337,533	312,479
A0301	Debt Management & Rent Assessment	263,890	265,890	269,943	282,274
A0399	Service Support Costs	92,978	92,978	83,498	86,615
	Housing Rent and Tenant Purchase Administration	356,868	358,868	353,441	368,889
A0401	Housing Estate Management	117,557	117,557	116,547	115,895
A0402	Tenancy Management	46,430	46,430	52,305	51,979
A0499	Service Support Costs	45,295	45,295	40,238	41,642
	Housing Community Development Support	209,282	209,282	209,090	209,516
A0501	Homeless Grants Other Bodies	86,000	86,000	86,000	86,000
A0599	Service Support Costs	83,492	83,492	78,035	76,019
	Administration of Homeless Service	169,492	169,492	164,035	162,019
A0601	Technical and Administrative Support	290,088	290,088	318,254	307,125
A0602	Loan Charges	642,731	642,731	985,910	586,813
A0699	Service Support Costs	525,577	525,577	463,674	480,955
	Support to Housing Capital Prog.	1,458,396	1,458,396	1,767,838	1,374,893
A0701	RAS Operations	6,075,000	6,075,000	5,514,800	4,872,463
A0799	RAS Service Support Costs	422,819	422,819	373,917	394,434
	RAS and Leasing Programme	6,497,819	6,497,819	5,888,717	5,266,897
A0801	Loan Interest and Other Charges	1,572,996	1,572,996	1,592,700	1,496,748
A0802	Debt Management Housing Loans	104,600	104,600	61,500	57,400
A0899	Service Support Costs	104,040	104,040	93,141	96,170
	Housing Loans	1,781,636	1,781,636	1,747,341	1,650,318
A0905	Mobility Aids Housing Grants	2,300,000	2,300,000	2,500,000	2,700,000
A0999	Service Support Costs	344,420	344,420	365,687	347,157
	Housing Grants	2,644,420	2,644,420	2,865,687	3,047,157
	Service Division Total	15,420,512	15,427,512	15,493,877	14,672,383

HOUSING AND BUILDING				
Income by Source	2014		2013	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community & Local Government	7,646,710	7,646,710	8,168,370	6,726,293
Total Grants & Subsidies (a)	7,646,710	7,646,710	8,168,370	6,726,293
Goods and Services				
Rents from houses	4,540,000	4,540,000	4,087,500	4,513,400
Housing Loans Interest & Charges	1,434,000	1,434,000	1,450,400	1,360,000
Superannuation	127,655	127,655	140,846	137,867
Local Authority Contributions	73,000	73,000	63,000	75,000
Other income	407,000	407,000	635,000	730,000
Total Goods and Services (b)	6,581,655	6,581,655	6,376,746	6,816,267
Total Income c=(a+b)	14,228,365	14,228,365	14,545,116	13,542,560

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing			41,322	
B0103	NP – Winter Maintenance	130,000	130,000	165,000	130,000
B0104	NP – Bridge Maintenance (Eirspan)			10,000	
B0105	NP - General Maintenance	540,669	540,669	460,034	540,669
B0199	Service Support Costs	491,702	491,702	474,889	475,764
	National Primary Road – Maintenance and Improvement	1,162,371	1,162,371	1,151,245	1,146,433
B0201	NS - Surface Dressing			42,431	
B0204	NS - Winter Maintenance	160,000	160,000	200,000	160,000
B0205	NS – Bridge Maintenance (Eirspan)			16,000	
B0206	NS - General Maintenance	744,158	744,158	581,290	744,158
B0299	Service Support Costs	660,929	660,929	618,381	613,536
	National Secondary Road – Maintenance and Improvement	1,565,087	1,565,087	1,458,102	1,517,694
B0301	Regional Roads Surface Dressing	1,010,565	1,010,565	1,188,900	1,010,565
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	3,536,169	3,536,169	3,230,053	3,536,169
B0303	Regional Road Winter Maintenance	650,947	650,947	592,736	650,947
B0305	Regional Road General Maintenance Works	1,427,000	1,427,000	1,882,000	1,427,000
B0306	Regional Road General Improvement Works			157,600	
B0399	Service Support Costs	1,024,332	1,024,332	940,001	936,188
	Regional Road – Improvement and Maintenance	7,649,013	7,649,013	7,991,290	7,560,869
B0401	Local Road Surface Dressing	2,017,985	2,017,985	2,241,600	2,017,985
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	7,796,549	7,796,549	6,942,170	7,796,549
B0405	Local Roads General Maintenance Works	5,263,245	5,201,245	5,405,745	5,604,245
B0406	Local Roads General Improvement Works	275,000	275,000	215,000	275,000
B0499	Service Support Costs	1,858,789	1,858,789	1,608,716	1,628,685
	Local Road - Maintenance and Improvement	17,211,568	17,149,568	16,413,231	17,322,464

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0501	Public Lighting Operating Costs	1,144,955	1,144,955	1,105,417	1,169,955
B0599	Service Support Costs	44,991	44,991	38,555	38,178
	Public Lighting	1,189,946	1,189,946	1,143,972	1,208,133
B0699	Service Support Costs	154,410	154,410	161,547	161,276
	Traffic Management Improvement	154,410	154,410	161,547	161,276
B0701	Low Cost Remedial Measures	190,696	190,696	216,011	198,032
B0799	Service Support Costs	80,380	80,380	72,405	73,638
	Road Safety Engineering Improvements	271,076	271,076	288,416	271,670
B0802	Publicity and Promotion Road Safety	100,600	100,600	100,600	100,600
B0899	Service Support Costs	24,071	24,071	19,499	20,818
	Road Safety Promotion/Education	124,671	124,671	120,099	121,418
B0901	Maintenance and Management of Car Parks	11,167	11,167	10,212	9,528
B0903	Parking Enforcement	590,630	590,630	598,000	593,640
B0999	Service Support Costs	33,550	33,550	27,972	29,672
	Car Parking	635,347	635,347	636,184	632,840
B1001	Administration of Roads Capital Programme	1,082,299	1,082,299	131,936	1,091,107
B1099	Service Support Costs	712,787	712,787	612,145	639,893
	Support to Roads Capital Programme	1,795,086	1,795,086	744,081	1,730,999
B1101	Agency & Recoupable Service	1,220,670	1,220,670	1,430,300	1,261,720
B1199	Service Support Costs	357,252	357,252	308,263	321,533
	Agency & Recoupable Services	1,577,922	1,577,922	1,738,563	1,583,253
	Service Division Total	33,336,498	33,274,498	31,846,729	33,257,049

ROAD TRANSPORT & SAFETY				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
NRA	22,007,168	22,007,168	20,737,298	22,007,168
Total Grants & Subsidies (a)	22,007,168	22,007,168	20,737,298	22,007,168
Goods and Services				
Parking Fines & Charges	345,000	345,000	345,000	345,000
Superannuation	427,318	427,318	471,474	461,503
Agency Services & Repayable Works	500,000	500,000	500,000	450,000
Other income	666,420	665,420	875,000	681,035
Total Goods and Services (b)	1,938,738	1,937,738	2,191,474	1,937,538
Total Income c=(a+b)	23,945,906	23,944,906	22,928,772	23,944,706

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	9,928,558	9,928,558	9,063,000	8,993,148
C0199	Service Support Costs	1,495,658	1,495,658	1,209,309	1,235,788
	Water Supply	11,424,216	11,424,216	10,272,309	10,228,936
C0201	Waste Plants and Networks	7,314,856	7,314,856	6,419,000	6,524,974
C0299	Service Support Costs	1,265,935	1,265,935	1,039,147	1,047,606
	Waste Water Treatment	8,580,791	8,580,791	7,458,147	7,572,580
C0301	Debt Management Water and Waste Water	1,070,828	1,070,828	911,043	911,704
C0399	Service Support Costs	268,233	268,233	237,417	247,733
	Collection of Water and Waste Water Charges	1,339,060	1,339,060	1,148,460	1,159,437
C0401	Operation and Maintenance of Public Conveniences	35,000	40,000	45,000	42,000
C0499	Service Support Costs	25,916	25,916	36,564	36,602
	Public Conveniences	60,916	65,916	81,564	78,602
C0504	Group Water Scheme Subsidies	3,500,000	3,500,000	3,800,000	3,800,000
C0599	Service Support Costs	620,167	620,167	622,410	627,255
	Admin of Group and Private Installations	4,120,167	4,120,167	4,422,410	4,427,255
C0601	Technical Design and Supervision	902,039	902,039	880,461	857,119
C0699	Service Support Costs	872,602	872,602	760,043	788,999
	Support to Water Capital Programme	1,774,641	1,774,641	1,640,504	1,646,118
C0701	Agency & Recoupable Service	71,291	71,291		
	Agency & Recoupable Services	71,291	71,291	0	0
	Service Division Total	27,371,082	27,376,082	25,023,393	25,112,928

WATER SERVICES				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	3,800,000	3,800,000	4,632,000	4,414,210
Other			54,000	63,500
Total Grants & Subsidies (a)	3,800,000	3,800,000	4,686,000	4,477,710
Goods and Services				
Irish Water	22,655,781	22,655,781		
Commercial Water			3,600,000	3,100,000
Commercial Waste Water			1,700,000	1,500,000
Superannuation	344,965	344,965	380,612	372,563
Local Authority Contributions			1,500,000	1,500,000
Other income			75,000	74,000
Total Goods and Services (b)	23,000,746	23,000,746	7,255,612	6,546,563
Total Income c=(a+b)	26,800,746	26,800,746	11,941,612	11,024,273

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	490,926	490,926	611,766	601,076
D0199	Service Support Costs	136,956	136,956	122,265	127,327
	Forward Planning	627,882	627,882	734,031	728,403
D0201	Planning Control	1,369,202	1,369,202	1,430,763	1,276,451
D0299	Service Support Costs	633,343	633,343	572,925	592,559
	Development Management	2,002,545	2,002,545	2,003,688	1,869,010
D0301	Enforcement Costs	394,113	394,113	381,492	383,963
D0399	Service Support Costs	109,587	109,587	97,974	101,618
	Enforcement	503,700	503,700	479,466	485,581
D0401	Industrial Sites Operations	500	500	500	500
	Industrial and Commercial Facilities	500	500	500	500
D0501	Tourism Promotion	100,000	100,000	175,000	190,000
	Tourism Development and Promotion	100,000	100,000	175,000	190,000
D0601	General Community & Enterprise Expenses	541,140	541,140	740,580	740,040
D0602	RAPID Costs			47,400	48,100
D0603	Social Inclusion	614,170	614,170	790,919	677,783
D0699	Service Support Costs	148,615	148,615	130,621	135,837
	Community and Enterprise Function	1,303,925	1,303,925	1,709,520	1,601,760

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0799	Service Support Costs	1,343	1,343	1,293	1,296
	Unfinished Housing Estates	1,343	1,343	1,293	1,296
D0801	Building Control Inspection Costs	99,042	99,042	79,208	78,608
D0802	Building Control Enforcement Costs	18,133	18,133	19,145	18,693
D0899	Service Support Costs	35,287	35,287	31,612	32,897
	Building Control	152,462	152,462	129,965	130,198
D0901	Urban and Village Renewal	218,400	218,400	169,100	166,500
D0903	Town Twinning	5,000	5,000	5,000	5,000
D0905	Economic Development & Promotion	206,381	206,381	264,239	262,385
D0906	Local Enterprise Office	1,929,800	1,934,800		537,800
D0999	Service Support Costs	57,550	57,550	47,087	50,896
	Economic Development and Promotion	2,417,131	2,422,131	485,426	1,022,581
D1101	Heritage Services	128,000	128,000	139,000	133,000
D1103	Conservation Grants	20,000	20,000	20,000	20,000
D1199	Service Support Costs	25,105	25,105	22,262	22,998
	Heritage and Conservation Services	173,105	173,105	181,262	175,998
D1201	Agency & Recoupable Service	319,500	319,500	312,550	312,550
D1299	Service Support Costs	119,525	119,525	104,710	108,797
	Agency & Recoupable Services	439,025	439,025	417,260	421,347
	Service Division Total	7,721,618	7,726,618	6,317,410	6,626,675

DEVELOPMENT MANAGEMENT				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	95,250	95,250	109,250	98,250
Jobs, Enterprise & Innovation	1,130,000	1,130,000		
Other	529,500	529,500	555,963	555,963
Total Grants & Subsidies (a)	1,754,750	1,754,750	665,213	654,213
Goods and Services				
Planning Fees	280,000	280,000	280,000	280,000
Sale/Leasing of other property/Industrial Sites	60,000	60,000	40,000	40,000
Superannuation	124,586	124,586	137,460	134,553
Agency Services & Repayable Works	220,000	220,000	370,000	390,000
Other income	125,500	125,500	75,500	75,500
Total Goods and Services (b)	810,086	810,086	902,960	920,053
Total Income c=(a+b)	2,564,836	2,564,836	1,568,173	1,574,266

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	3,920,000	3,920,000	3,705,000	3,870,000
E0199	Service Support Costs	304,991	304,991	279,479	291,760
	Landfill Operation and Aftercare	4,224,991	4,224,991	3,984,479	4,161,760
E0201	Recycling Facilities Operations	106,500	106,500	104,000	109,000
E0202	Bring Centres Operations	24,000	24,000	24,000	24,000
E0204	Other Recycling Services	12,500	12,500	12,500	12,500
E0299	Service Support Costs	52,448	52,448	53,352	53,678
	Recovery & Recycling Facilities Operations	195,448	195,448	193,852	199,178
E0501	Litter Warden Service	186,200	188,200	191,900	192,500
E0502	Litter Control Initiatives	75,000	75,000	75,000	75,000
E0503	Environmental Awareness Services	194,963	196,963	207,201	219,645
E0599	Service Support Costs	98,622	98,622	85,245	88,527
	Litter Management	554,785	558,785	559,346	575,672
E0601	Operation of Street Cleaning Service	57,000	60,000	65,000	60,000
E0699	Service Support Costs	51,003	51,003	48,358	50,411
	Street Cleaning	108,003	111,003	113,358	110,411
E0701	Monitoring of Waste Regs (incl Private Landfills)	19,340	19,340	18,910	11,680
E0702	Enforcement of Waste Regulations	206,605	206,605	205,665	173,265
E0799	Service Support Costs	125,759	125,759	112,350	116,661
	Waste Regulations, Monitoring and Enforcement	351,704	351,704	336,925	301,606
E0801	Waste Management Plan	4,180	4,180	4,435	4,305
E0802	Contrib to Other Bodies Waste Management Planning	307,500	307,500	20,000	20,000
E0899	Service Support Costs	1,683	1,683	1,532	1,584
	Waste Management Planning	313,363	313,363	25,967	25,889
E0901	Maintenance of Burial Grounds	340,000	340,000	370,000	370,000
E0999	Service Support Costs	160,061	160,061	152,816	156,055
	Maintenance and Upkeep of Burial Grounds	500,061	500,061	522,816	526,055

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E1001	Operation Costs Civil Defence	120,000	120,000	125,000	106,000
E1002	Dangerous Buildings	10,000	10,000	10,000	9,500
E1003	Emergency Planning	50,710	50,710	49,000	49,650
E1004	Derelict Sites	95,458	95,458	83,784	81,034
E1005	Water Safety Operation	183,208	183,208	203,208	217,780
E1099	Service Support Costs	88,138	88,138	77,553	79,862
Safety of Structures and Places		547,514	547,514	548,545	543,826
E1101	Operation of Fire Brigade Service	4,380,204	4,380,204	4,327,400	4,405,678
E1103	Fire Services Training	10,000	10,000	10,000	10,000
E1199	Service Support Costs	650,947	650,947	625,762	617,267
Operation of Fire Service		5,041,151	5,041,151	4,963,162	5,032,945
E1201	Fire Safety Control Cert Costs	386,840	386,840	362,640	311,360
E1202	Fire Prevention and Education	80,740	80,740	73,400	64,720
E1299	Service Support Costs	150,443	150,443	134,495	139,899
Fire Prevention		618,023	618,023	570,535	515,979
E1301	Water Quality Management	399,885	401,885	1,113,429	1,075,230
E1302	Licensing and Monitoring of Air and Noise Quality	158,075	158,075	52,635	42,720
E1399	Service Support Costs	156,179	156,179	138,964	143,987
Water Quality, Air and Noise Pollution		714,139	716,139	1,305,028	1,261,937
E1401	Agency & Recoupable Service	5,212,020	5,212,020	4,591,930	4,985,350
E1499	Service Support Costs	228,175	228,175	184,699	200,840
Agency & Recoupable Services		5,440,195	5,440,195	4,776,629	5,186,190
Service Division Total		18,609,377	18,618,377	17,900,643	18,441,449

ENVIRONMENTAL SERVICES				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	306,000	306,000	581,000	440,000
Defence	111,000	111,000	81,000	83,525
Total Grants & Subsidies (a)	417,000	417,000	662,000	523,525
Goods and Services				
Landfill Charges	2,900,000	2,900,000	3,600,000	2,600,000
Fire Charges	360,000	360,000	360,000	360,000
Superannuation	169,073	169,073	186,543	182,598
Agency Services & Repayable Works	2,365,000	2,365,000	2,365,000	2,365,000
Local Authority Contributions	291,000	291,000	40,000	25,000
Other income	3,271,000	3,269,000	2,506,000	3,030,000
Total Goods and Services (b)	9,356,073	9,354,073	9,057,543	8,562,598
Total Income c=(a+b)	9,773,073	9,771,073	9,719,543	9,086,123

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	1,105,000	1,105,000	1,208,000	1,209,000
F0199	Service Support Costs	222,567	222,567	182,354	195,367
	Leisure Facilities Operations	1,327,567	1,327,567	1,390,354	1,404,367
F0201	Library Service Operations	2,263,324	2,263,324	2,291,897	2,244,252
F0204	Purchase of Books, CD's etc.	100,000	100,000	100,000	130,000
F0205	Contributions to Library Organisations	20,000	20,000	20,000	31,500
F0299	Service Support Costs	671,526	671,526	586,495	609,586
	Operation of Library and Archival Service	3,054,850	3,054,850	2,998,392	3,015,338
F0301	Parks, Pitches & Open Spaces	175,000	175,000	163,400	165,000
F0302	Playgrounds	28,000	30,000	30,000	30,000
F0303	Beaches	155,000	155,000	175,000	175,000
F0399	Service Support Costs	18,575	18,575	16,806	16,900
	Outdoor Leisure Areas Operations	376,575	378,575	385,206	386,900
F0401	Community Grants	12,000	10,000	12,000	12,000
F0404	Recreational Development	426,000	416,000	451,000	451,000
F0499	Service Support Costs	64,465	64,465	56,104	57,871
	Community Sport and Recreational Development	502,465	490,465	519,104	520,871
F0501	Administration of the Arts Programme	844,965	844,965	865,281	975,306
F0503	Museums Operations	508,899	508,899	392,200	386,000
F0504	Heritage/Interpretive Facilities Operations	30,000	30,000	30,000	32,000
F0599	Service Support Costs	146,214	146,214	126,909	131,505
	Operation of Arts Programme	1,530,078	1,530,078	1,414,390	1,524,811
	Service Division Total	6,791,534	6,781,534	6,707,446	6,852,286

RECREATION & AMENITY				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Arts, Heritage & Gaeltacht	281,000	281,000	306,000	306,000
Social Protection	350,000	350,000	350,000	350,000
Arts Council	101,820	101,820	87,500	198,100
Other	140,000	140,000	140,000	140,000
Total Grants & Subsidies (a)	872,820	872,820	883,500	994,100
Goods and Services				
Library Fees/Fines	75,000	70,000	120,000	70,000
Recreation/Amenity/Culture	480,000	480,000	500,000	425,000
Superannuation	128,160	128,160	141,403	138,413
Local Authority Contributions	227,000	227,000	373,500	295,000
Other income	1,500	1,500	1,500	1,500
Total Goods and Services (b)	911,660	906,660	1,136,403	929,913
Total Income c=(a+b)	1,784,480	1,779,480	2,019,903	1,924,013

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	18,000	20,000	34,000	24,000
G0102	Contributions to Joint Drainage Bodies	22,000	22,000	20,000	22,275
G0103	Payment of Agricultural Pensions	24,323	24,323	24,323	24,323
G0199	Service Support Costs	2,088	2,088	1,709	1,702
	Land Drainage Costs	66,411	68,411	80,032	72,300
G0201	Operation of Piers	475,000	475,000	512,100	515,000
G0299	Service Support Costs	127,125	127,125	140,853	132,956
	Operation and Maintenance of Piers and Harbours	602,125	602,125	652,953	647,956
G0301	General Maintenance - Coastal Regions	20,000	20,000	35,000	35,000
G0399	Service Support Costs	43,080	43,080	43,859	43,884
	Coastal Protection	63,080	63,080	78,859	78,884
G0401	Provision of Veterinary Service	21,711	21,711	23,321	22,527
G0402	Inspection of Abattoirs etc	237,825	237,825	247,743	241,979
G0403	Food Safety	129,210	129,210	135,822	132,046
G0404	Operation of Dog Warden Service	123,435	123,435	128,957	147,238
G0405	Other Animal Welfare Services (incl Horse Control)	168,630	168,630	198,978	178,594
G0499	Service Support Costs	143,704	143,704	125,770	131,515
	Veterinary Service	824,515	824,515	860,591	853,899
G0501	Payment of Higher Education Grants	4,000,000	4,000,000	6,100,000	4,500,000
G0502	Administration Higher Education Grants	186,805	186,805	190,225	161,585
G0505	Contribution to Education & Training Board	35,000	35,000		34,667
G0599	Service Support Costs	103,715	103,715	93,889	96,564
	Educational Support Services	4,325,520	4,325,520	6,384,114	4,792,816
	Service Division Total	5,881,650	5,883,650	8,056,548	6,445,855

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2014		2013	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government				
Education and Skills	4,000,000	4,000,000	6,090,000	4,500,000
Other	384,993	384,993	384,993	384,993
Total Grants & Subsidies (a)	4,384,993	4,384,993	6,474,993	4,884,993
Goods and Services				
Superannuation	34,906	34,906	38,513	37,698
Other income	237,500	229,500	247,500	226,500
Total Goods and Services (b)	272,406	264,406	286,013	264,198
Total Income c=(a+b)	4,657,399	4,649,399	6,761,006	5,149,191

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0301	Administration of Rates Office	106,634	106,634	105,490	102,540
H0302	Debt Management Service Rates	151,620	151,620	148,594	156,272
H0303	Refunds and Irrecoverable Rates	1,800,000	1,800,000	1,625,000	1,900,000
H0399	Service Support Costs	84,201	84,201	74,822	78,190
Administration of Rates		2,142,455	2,142,455	1,953,906	2,237,002
H0401	Register of Elector Costs	150,034	150,034	154,025	159,520
H0402	Local Election Costs	230,000	230,000		
H0499	Service Support Costs	42,953	42,953	38,173	39,986
Franchise Costs		422,987	422,987	192,198	199,506
H0501	Coroner Fees and Expenses	225,000	225,000	230,000	238,000
H0599	Service Support Costs	13,167	13,167	10,547	11,502
Operation and Morgue and Coroner Expenses		238,167	238,167	240,547	249,502
H0901	Representational Payments	503,853	503,853	518,388	516,392
H0902	Chair/Vice Chair Allowances	55,000	55,000	55,000	55,000
H0903	Annual Allowances LA Members	193,200	193,200	200,000	202,000
H0904	Expenses LA Members	80,000	80,000	80,000	80,000
H0905	Other Expenses	35,000	35,000	49,000	45,000
H0906	Conferences Abroad	22,000	22,000	22,000	20,000
H0907	Retirement Gratuities	250,000	250,000		
H0908	Contribution to Members Associations	16,000	16,000	16,710	16,000
H0999	Service Support Costs	340,844	340,844	327,173	327,435
Local Representation/Civic Leadership		1,495,897	1,495,897	1,268,271	1,261,827
H1001	Motor Taxation Operation	923,120	923,120	848,688	928,370
H1099	Service Support Costs	463,980	463,980	419,961	436,496
Motor Taxation		1,387,100	1,387,100	1,268,649	1,364,866
H1101	Agency & Recoupable Service	2,837,857	2,837,857	2,997,248	2,696,821
H1102	NPPR			55,000	55,000
H1199	Service Support Costs	878,670	878,670	763,975	801,989
Agency & Recoupable Services		3,716,527	3,716,527	3,816,223	3,553,810
Service Division Total		9,403,132	9,403,132	8,739,794	8,866,513

MISCELLANEOUS SERVICES				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	7,600	4,600	4,000	4,600
Justice and Equality	2,000	2,000	4,500	2,000
Total Grants & Subsidies (a)	9,600	6,600	8,500	6,600
Goods and Services				
Superannuation	143,337	143,337	158,148	154,804
Local Authority Contributions	1,716,570	1,716,570	1,781,475	1,528,200
NPPR	625,000	600,000	1,730,000	2,130,000
Other income	4,270,000	4,270,000	1,065,000	1,010,000
Total Goods and Services (b)	6,754,907	6,729,907	4,734,623	4,823,004
Total Income c=(a+b)	6,764,507	6,736,507	4,743,123	4,829,604

APPENDIX 1	
Summary of Central Management Charge	
	2014 €
Area Office Overhead	975,000
Corporate Affairs Overhead	865,224
Corporate Buildings Overhead	804,275
Finance Function Overhead	2,383,140
Human Resource Function	1,095,239
IT Services	1,815,869
Print/Post Room Service Overhead Allocation	150,000
Pension & Lump Sum Overhead	6,400,000
Total Expenditure Allocated to Services	14,488,747

CERTIFICATE

I HEREBY CERTIFY THAT AT THE BUDGET MEETING OF MAYO COUNTY COUNCIL ON THE 6th DAY OF JANUARY 2014 THE COUNCIL BY RESOLUTION ADOPTED FOR THE FINANCIAL YEAR ENDED 31ST DECEMBER 2014 THE BUDGET SET OUT IN TABLES A -F, AND BY RESOLUTION DETERMINED IN ACCORDANCE WITH SAID BUDGET THE ANNUAL RATE ON VALUATION TO BE LEVIED FOR THAT YEAR FOR THE PURPOSES SET OUT IN THAT TABLE

SIGNED John O'Malley *Cathaoirleach*

COUNTERSIGNED [Signature] *Meetings Administrator*

DATE 6. January . 2014