



Comhairle Contae Mhaigh Eo

MAYO COUNTY COUNCIL



ADOPTED ANNUAL BUDGET 2016

**For the Financial Year ending on
31st December 2016**

**Cáináisneis Don
Bhliain Airgeadais dár críoch an
31ú La Nollaig 2016**

P. Hynes, Chief Executive

COMHAIRLE CONTAE MHAIGH EO
MAYO COUNTY COUNCIL

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

TO/ CATHAOIRLEACH AND MEMBERS OF MAYO COUNTY COUNCIL

I submit for your consideration and approval, Draft Annual Budget in respect of the financial year ending 31st December 2016. A summary of the Budget is:

Expenditure	€	€
		125,737,226
Funded by:		
Receipts	77,229,102	
Local Government Fund/Local Property Tax	17,492,594	
Rates on commercial and Industrial Property	28,885,530	
Pension Levy	2,130,000	
	<hr/>	
	€125,737,226	
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The County Rate on commercial and industrial property is proposed at €8.76 in the € the same rate which has applied since 2010.

The total expenditure for 2016 is budgeted at **€125,737,226**, a reduction of **1.41%** on 2015.

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

Context

2015 was yet again a busy, challenging and eventful year for the west and for Mayo in particular. The work of transition continued with the bedding in of the four Municipal Districts and the continuing development of our Service Level Agreement with Irish Water. The year saw continued signs of economic recovery and returning confidence. It is clear however that for many businesses, and in particular those located in our smaller towns and villages, this recovery is still at a delicate stage and needs our focus and support as a Local Authority to ensure that it is nurtured and strengthened in the short and medium term. The financial pressures on this Local Authority have not eased and Budget 2016 has been particularly challenging.

Key significant events during 2015 included;

Re-organisation... The bedding in of the new four Municipal Districts, the transfer of functions and responsibilities and the delivery of services through our Municipal Office network continued during the year. The easing of the staffing embargo and the recruitment of two new Directors of Services is an encouraging step forward. The recruitment of additional senior staff which is continuing under the auspices of the Public Appointments Service will help strengthen management structures in the years ahead. Re-structuring the management system will be one of the key challenges for 2016 and the successful establishment of a Housing Centre of Excellence in Swinford is an indicator of what the new and re-invigorated structure can deliver across our entire range of services in the future.

Enterprise... 2015 saw the culmination of long intense work by this Council and the delivery of two key infrastructural projects are among the most important investments ever made in Mayo. The support of Mayo County Council and the work of the Enterprise and Investment Unit (EIU) was crucial in bringing both projects to fruition:

- **America Europe Connect Transatlantic Fibre Optic Cable €250m...** This is the first new fibre optic cable to be laid on the Atlantic in almost two decades and it came ashore at Killala in August. At peak it will double capacity on the Atlantic and is a game changer not just for Mayo but for the West in general.
- **Mayo Renewable Power Biomass Plant €180m...** This 42MW renewable power plant which has commenced construction on the former Asahi site at Killala will provide direct employment during construction and permanent jobs in service and will significantly bolster energy security in North Mayo. The opportunity to supply locally grown biomass to the Plant offers very significant spinoff potential for the North West over the twenty year lifespan of the Plant.

Community Development... The continuing consolidation of community development within the Local Authority system which this year saw the roll-out of the Social Inclusion Community Activation Programme under the auspices of the Local Community Development Committee and the work of that Committee in preparing a bid for the Rural Development Programme marked a significant stage in the continuing rationalisation of a Sector which is of fundamental importance to County Mayo.

Tourism... 2015 has been a very good year for tourism and the work of the EIU in positioning Mayo as the “*Heartbeat of the Wild Atlantic Way*” and the “*Adventure Capital*” continues to reap awards. The newly adopted Tourism Strategy will help to increase visitor numbers and to spread the benefits throughout the county.

Regional development... Evidence of the pent-up desire for the North West to work collaboratively was the very unique way in which the seven Local Authorities under the leadership of Mayo County Council combined to purchase the 17.5% equity stake in Ireland West Airport Knock. Great credit is due to the Elected Members of all seven Local Authorities for their support of a very innovative investment.

Environment... The adoption of the Regional Waste Plan under the leadership of Mayo County Council was a significant achievement and maps the way for the future of waste management in this region for the years ahead.

Roads... The continuing progress and move towards construction on the N5 Westport Bohola Project and the completion of the long awaited upgrade of the N59 at Mulranny were among the many significant achievements of our Roads Services during the year.

Diaspora... Promoting our connection with the Mayo Diaspora worldwide continued and the success of the inaugural *Mayo Day* was one of the major highlights of 2015. The positive engagement with communities at home and across the globe, the phenomenal exposure for the *Mayo.ie* brand across traditional and social media coupled with a very successful two hour live TV show broadcast from the TF Royal Theatre combined to make a very unique day for Mayo.

Planning... The adoption of the Mayo County Development Plan following significant debate and modification maps the sustainable way forward for County Mayo at large.

2016 – The Year in Prospect

2016 will be by its very nature a very special year of commemoration and we in Mayo will play our part in honouring the centenary of one of our great historical watersheds. The work to establish Mayo as the *Heartbeat of the Wild Atlantic Way* will continue and the reinforcing of Mayo's developing reputation as a home for outdoor pursuits and adventure will be key to delivering the potential of our tourism industry in the year ahead.

Key objectives for the Year Ahead

Our key objectives for 2016 will include:

Re-structuring... The move to a re-organised management structure and service delivery model which I initiated in September will be one of the key challenges for this Organisation in the year ahead. The relaxation of the embargo on recruitment at senior management level will help energise the transition to a more effective, customer focused, responsive and efficient public service unit. The move to new forms of on-line services and eGovernment will form part of the renewal.

Enterprise... The need to consolidate and grow our employment base remains one of the key objectives of this Local Authority and the work of the EIU in collaborating with Enterprise Ireland, the IDA and other stake holders will remain as a key priority in 2016.

Housing... The re-organisation of our housing services and the introduction of the new Housing Assistance Payment Scheme (**HAPS**), which will be run from our central Housing Unit in Swinford, together with the reduction in levels of voids and turn-over time in lettings will be a key objective in the year ahead.

Access... Finalising the purchase of our equity stake in Ireland West Airport Knock (**IWAK**), in collaboration with the other six Local Authorities in the region, and continuing the work to secure the necessary investment in the Airport with a view to growing passenger numbers to over one million will be another key objective.

Towns and Villages... The continuing and intensifying challenge facing our smaller towns and villages will require innovation and focused attention. It is one of the major challenges facing the entire West of Ireland and we will work in collaboration with the relevant Government Departments and Agencies, including the Western Development Commission (**WDC**) and the Commission for the Economic Development of Rural Areas (**CEDRA**), to design and test strategies to reverse the decline of these key parts of our rural heritage.

INCOME SOURCES	2016	2016	2015
<u>State Grants</u>	€	%	%
Road Grants	23,492,485		
Higher Education Grants Recoupment	500,000		
Housing Grants Subsidies	9,302,915		
Group Schemes	3,925,000		
Community Projects	753,000		
Jobs, Enterprise and Innovation Grant	840,793		
Environmental Grants	262,300		
Department of Agriculture - Veterinary	394,201		
Social Employment Scheme Grants	230,000		
Miscellaneous State Grants	516,350		
	40,217,044	31.98%	33.10%
<u>Goods & Services</u>			
Landfill/Civic Amenity	1,700,000		
Housing Loan Repayments	1,230,000		
Housing Rents & RAS Rents	6,058,685		
Landfill Levies	1,500,000		
Planning Fees	315,000		
Swimming Pool/Leisure Centre Charges	1,340,000		
Property Rents & Casual Trading	330,000		
Fire Safety Certificates	200,000		
Fire Charges	370,000		
Other Fees, Licences & Charges	682,500		
Pay & Display	2,035,000		
NPPR - Non Principal Private Residence	900,000		
Pension Contributions	1,610,000		
Miscellaneous	1,144,700		
	19,415,885	15.44%	17.20%
<u>Recoupment - Agency Works</u>			
Irish Water	13,386,062		
Local Authorities	557,911		
Regional Communication Centre	2,352,200		
Regional Training Centre	1,000,000		
Others	200,000		
	17,496,173	13.91%	13.73%
Rates on Commercial Properties/PEL	28,985,530	23.05%	20.82%
Local Property Tax / General Purpose Grant	17,492,594	13.91%	13.46%
Government Pension Levy	2,130,000	1.69%	1.69%
	125,737,226	100.00%	100.00%

EXPENDITURE AND INCOME BY DIVISION AND SERVICE

HOUSING and BUILDING

General

2015 has been another busy year for Mayo County Council in the delivery of the Housing Service. The principal work areas were:

- Delivery of the 2015 Housing Construction Programme
- Operation and Management of the three Housing Grant Schemes
- Implementation of the Traveller Accommodation Programme
- Maintenance and Planned Refurbishment of the housing stock of 2,050 houses
- Managing the Housing Waiting List of 3,127 households and trying to meet their Housing Needs from a limited number of casual vacancies and a very limited new build programme
- Management of the 1,212 houses and over 500 Landlords within the Rental Accommodation and Social Leasing Schemes and the expansion of the schemes to meet the needs of those on rent supplement for longer than 18 months; currently 1,037
- Preparing for and introduction of the Housing Assistance Payment (HAP)
- Catering for Special Needs and Rural House Applicants
- Continuing to provide access to house purchase by providing loans for Private Housing, Incremental Purchase and Home Improvement Loans
- Managing the collection of Housing Rents and Loans

Housing Policy

Housing Strategic Policy Committee (SPC)

The Housing SPC comprised of the following members:

Cllr. Gerry Ginty, Chairperson,

Cllr. Blackie Gavin, Cllr. Gerry Murray, Cllr. Annie May Reape, Cllr. Henry Kenny,
Cllr. John Cribbin, Cllr. Richard Finn.

Mr. Kevin Kirrane, Business Pillar Representative

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

Mr. Padraig Heverin, Trade Union Pillar Representative.

Topics dealt with during the year included:

- Housing Programme 2015
- Revised Housing Structure in Mayo County Council
- Housing Grants Review

- Mayo Homeless Implementation Plan
- New Social Housing Strategy
- Anti-Social Behaviour Policy
- Disability Strategy

Meetings are scheduled to take place on a quarterly basis.

Capital Programme 2015 - 2017

A multi-annual housing programme has been approved by the DoECLG covering the period 2015-2017 inclusive. A budget of **€27.2 m** has been allocated to Mayo County Council for this period with 146 units approved to date at a cost of **€15.00m**, details as follows;

- 60 New Builds (39 Local Authority & 21 Voluntary)
- 28 Acquisitions (26 Local Authority & 2 Voluntary)
- 58 Voids

Approved Project Details:

- 2 Units at Roche's Terrace, Ballina (L.A.) - Job Stimulus
- 4 Units at Marian Crescent, Ballina (L.A.)
- 21 Units at Tubberhill, Westport (L.A.)
- 12 Rurals at various locations (L.A.) - 4 are Job Stimulus
- 26 Acquisitions at various locations (L.A.)
- 8 Units at Foxford by SVDP (Voluntary)
- 7 Units at Logmore, Belmullet by IWCA (Voluntary)
- 6 Units at Ballinrobe by SVDP (Voluntary)
- 2 Acquisitions (1 each by Clúid & Belcarra Voluntary Housing)
- Energy Efficiency - 188 Units (Castlebar, Claremorris MDs)
- Voids - 34 Units (Castlebar, Claremorris & Ballina MDs)

There is a potential for up to approximately 80 additional units to be delivered from the funding allocated for the period 2015-2017. Proposals have already been submitted to the DoECLG in respect of a small housing project at Knockmore and a 10 unit voluntary housing project at Glenamoy. Additional specific projects will be identified with a focus on infill developments, derelict sites, additional acquisitions and greenfield sites.

Mayo County Council are committed to providing a Central Heating System to the 112 Local Authority Houses that currently do not have one, at an estimated cost of **€1.20m**. Surveys are currently underway with a view to the procurement process being completed before the end of the year and work to be undertaken in early 2016.



Roches Terrace, Ballina - Pre-development



Roches Terrace, Ballina – Development nearing completion

Department policy and focus continues to be centred on a suite of non-construction supply options, including the Social Housing Leasing Initiative (SHLI), the Rental Accommodation Scheme (RAS) & the Housing Assistance Payment (HAP). Engagement with the Voluntary/Co-operative and Private sectors is also strongly promoted. As advised above there will be a small number of construction programmes commencing in 2016 at Tubberhill, Westport (21 units); Marian Crescent, Ballina (4 units) plus up to 4 additional single rural houses signalling a positive move towards the traditional direct provision mechanism.



Voluntary Housing Project underway at Foxford by St. Vincent de Paul



Acquisitions at Mill Road, Swinford

Grant Schemes

The Council operates three Housing Grants Schemes, comprising;

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

The Council budgeted for expenditure of **€2,800,000** for Housing Grants for 2015.

The Council receives between 700 and 800 applications per annum under these schemes. Most applications are granted. The level of funding approved varies from as little as **€1,500** for a level deck shower to as much as **€20,000** for house adaptations and/or an extension to accommodate the needs of a disabled householder. Grants approved in late 2014 were paid from the 2015 budget. Given the very large demand and the limited resources available, a variety of changes were introduced and became effective from 1st July, 2015 to ensure that the grant schemes remain targeted and operate successfully. These changes have had a positive impact on the administration of the scheme as all applications are now being processed as they are received.

Rental Accommodation Scheme (RAS)

At present, Mayo County Council has 1,075 housing units and 481 Landlords in the Rental Accommodation Scheme. The annual cost is approximately €6.50m. 238 of these units are in the Voluntary Sector and 758 are in the private sector. To-date 570 clients have exited the RAS scheme, which equates to a turnover of 34.65%. A significant amount of resources are currently being deployed in re-accommodating RAS tenants as a result of properties being sold, going into receivership and landlords being able to command higher rents on the open market. The RAS target for 2015-2017 inclusive is 233 additional units. There are currently 1,606 recipients of rent supplement within Mayo, most of whom are eligible for accommodation under RAS and will become eligible for the Housing Assistance Payment (HAP) when the scheme is rolled out in Mayo commencing November, 2015.

Social Housing Leasing Initiative (SHLI)

The Social Housing Leasing Initiative (SHLI) was introduced in July, 2010 and is operated in conjunction with the Rental Accommodation Scheme. SHLI is delivered by the RAS/SHLI unit to oversee the successful delivery of the project. To date, Mayo County Council has brought 172 units into the scheme. 37 of these units have since been withdrawn, for a variety of reasons, leaving a current total of 135. 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. The scheme has been successful in accommodating those with specific needs in particular given the access it affords to a more diverse range of properties than are within the Council stock i.e. ground floor bedrooms and properties with 4 or more bedrooms. The SHLI target for 2015-2017 inclusive is 187 additional units.

Housing Assistance Payment (HAP)

The new housing assistance payment (HAP) has been designed to bring all long-term social housing services, provided by the State, together under the local authority system, thereby providing for integrated social housing under one sector. Persons in receipt of HAP will be considered to have their housing need met and will be removed from the housing list. They can however access a housing transfer list if they wish to be accommodated in direct local authority housing or voluntary housing. The HAP recipient will source their own accommodation and the local authority will make a full rental payment directly to the landlords. The HAP recipient will be required to make a weekly differential rent payment to the local authority. There will be deduction of rent at source. The new scheme was piloted in a number of Local Authorities in 2014 and is due to be rolled out to all Local Authorities by 2016. A roll-out date for Mayo has been agreed for November, 2015 and a dedicated HAP Unit located as part of the Central Housing Office in Swinford has been established to manage this workload. The Unit comprises of 2 full time staff who will implement HAP for clients who have been (a) approved for Social Housing Support by their local Housing Office and (b) for whom HAP has been identified as an appropriate solution in meeting their housing need.

Radon Testing 2015

As part of its 2015 Budget Mayo County Council set aside funding to continue its Radon Survey and Remediation Work in its existing housing stock. Surveys to date have not revealed particularly high levels of radon gas. In a small number of cases readings have exceeded the recommended levels and the Council has carried out the necessary remediation works. The programme will continue in 2016.

Septic Tanks

Inspections continue to ensure that all local authority dwellings using a septic tank meet the required standard. Provision has been made in 2016 to continue the inspection programme, de-sludging programme and fund remediation works.

Traveller Accommodation

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

- 31 units in the Ballina Municipal District
- 33 units in the Castlebar Municipal District
- 52 units in the Claremorris Municipal District
- 4 units in the West Mayo Municipal District

Since the adoption of the TAP a total of 41 units of Traveller Accommodation have been delivered, as follows:

- 15 Local Authority Casual Vacancies
 - 9 RAS & SHLI
 - 2 Voluntary Housing
 - 15 Private Rented Accommodation
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ROAD TRANSPORT and SAFETY

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

▪ National Primary Roads	135 kms .. 2%
▪ National Secondary Roads	271 kms .. 4%
▪ Regional Roads	622 kms .. 10%
▪ Local Roads	<u>5,376 kms</u> .. 84%
▪ Total:	6,404 kms

In 2015, the funding available for the maintenance and improvement of the road network in the County was **€42,505,264**. This is broken down as follows:

ITEM	NATIONAL ROADS	SOURCE*	GRANT
1.	Improvement Grants	T.I.I.	€ 16,215,000
2.	Maintenance Grants	T.I.I.	€ 1,489,666
3.	Local Authority Support	T.I.I.	€ 1,404,910
		Sub Total	€ 19,109,576
	NON-NATIONAL ROADS		
4.	Restoration Improvement Grant	D.O.T.	€ 8,766,145
5.	Restoration Maintenance Grant	D.O.T.	€ 2,741,647
6.	Discretionary Improvement Grant	D.O.T.	€ 5,559,394
7.	Low Cost Safety Improvement Grants	D.O.T.	€ 420,000
8.	Specific Improvements	D.O.T.	€ 750,000
9.	Non National Roads Training Programme	D.O.T.	€ 95,000
10.	Funding for Severe Weather Damage	D.O.T.	€ 436,000
11.	Bridge Rehabilitation	D.O.T.	€ 627,502
		Sub Total	€ 19,395,688
	OWN RESOURCES ALLOCATIONS:		
13.	Local Roads Maintenance (Rate account)	Mayo Co.Co.	€ 2,428,150
14.	Regional Roads – Other Works	Mayo Co.Co.	€ 97,531
15.	Ineligible Exp. For Grant recoupment	Mayo Co.Co.	€ 550,000
16.	Local Roads – Improvements	Mayo Co.Co.	€ 297,530
17.	Local Roads – Winter Maintenance	Mayo Co.Co.	€ 100,000
		Sub Total	€ 3,473,211
18.	Contribution to GMA (from own Res.)	Mayo Co.Co.	€ 526,789
		TOTAL:	€ 42,505,264

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

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

The 2016 grants will be notified to Mayo County Council by the National Roads Authority [now *Transport Infrastructure Ireland*] and the Department of Transport at the end of January/early February 2016.

The “Own Resources” provision for 2016 is €3,435,000 which includes the three former Town Councils as well as the remainder of the County.

Major Road Projects

▪ **N5 Westport-Turlough Road Project**

27kms

The Compulsory Purchase Order and Environmental Impact Statement were approved for this scheme in 2014. The project extends from Westport to East of Castlebar, and includes a new southern bypass of Castlebar. In 2015 Notices to Treat were served on all the affected landowners and the land valuation process began. Archaeological Test Trenching, detailed site investigation and other advance works also commenced on site this year together with the preparation of contract documents for fencing. The project, with a value of **€200m** was included in the Government's Infrastructure and Capital Investment Programme in September 2015.

▪ **N5/N26/N58 Project**

The Compulsory Purchase Order (CPO) for the N26 Ballina Bohola Phase II Scheme was annulled by An Bord Pleanála in February 2010. Funding was made available in recent years to develop route options to extend the N5 Westport Turlough Project to Bohola and, also to identify a possible connecting corridor and junction linking the new scheme to the N58 to Foxford and the N26 to Swinford. This year the Emerging Preferred Route corridors for the new N5/N26/N58 Turlough Bohola Project were presented to the members of Castlebar and Ballina Municipal Districts in June 2015 and adopted at a full meeting of the Council in July 2015. It is hoped that the **N5/N26/N58 Project** will continue to benefit from investment in 2016.



Archaeological Test Trenching nearing completion on the N5 Westport to Turlough Road Project

▪ **N26 Cloongullaune Road Project**

2kms

This new 2km project on the N26 National Primary Road between Ballina and Swinford received an allocation this year. Site investigation works, preliminary design and environmental surveys all commenced this year. A grant of **€350,000** has been received for this project in 2015. It is hoped that this Project will continue to benefit from funding in 2016.

National Secondary Roads

The 2015 **National Secondary Pavement and Minor Works Grants** of **€9,340,000** was for pavement overlays, improvements to the N59 (Westport to Mulranny) and the provision of safety measures (Carrowbawn, Westport). Grants were allocated in respect of the following schemes:

NS Major Scheme:

N59 Westport - Mulranny € 2,000,000

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

N59 Carrowbawn € 120,000

NS Pavement and Minor Works

N59 Improvements at Mulranny € 1,692,000

N59 Kilbride Road Improvement € 8,000

N59 Mulranny-Bellaveeney Pavement Rehab. Ph. 2 € 650,000

N59 Mulranny-Bellaveeney Pavement Rehab. Ph. 3 € 650,000

N60 Station Road, Castlebar (Design) € 350,000

N60 Coolnafarna (Design) € 270,000

N60 Heathlawn € 820,000

N60 Lagnamuck € 280,000

N60 Manulla Cross € 310,000

N84 Loughanboy (Design) € 190,000

N59 Rossow Bends € 2,000,000

Total **€ 9,340,000**



N59 - Bellaveeney

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

- **N59 Westport-Newport at Kilbride, Phase I** **3 kms.**
Construction of this scheme is complete except for outstanding landscaping maintenance works. The scheme incorporates a cycle-way, which completes the Great Western Greenway from Westport to Mulranny.
- **N59 Westport – Mulranny** **40 kms.**
A Bord Pleanala confirmed the Compulsory Purchase Order (CPO) and approved the Natura Impact Statement (NIS) for Westport–Mulranny Low Volume National Secondary Route in July 2012. Notices to Treat have been served on all landowners and approximately 50% of the compensation claims were settled during 2015. It is hoped that funding will be made available in 2016 to continue with the payment of compensation for the outstanding land acquisition claims. Funding was made available in 2015 and construction commenced on the 2km section of the scheme at **Rossow Bends**, which is a continuation of the Kilbride Scheme south to Westport. It is anticipated that funding will be made available in 2016 to complete the construction of this section. Funding was also made available in 2015 to procure an engineering service provider to prepare contract documents for the construction of a further 3 kms at **Kilmeena**, which is an extension of **Rossow Bends**. It is hoped that funding will be made available in 2016 to continue with the preparation of contract documents.
- **N60 Heathlawn** **4 kms**
During 2015, detailed site investigation works were completed and contract documents for the construction of the scheme are nearing completion. It is hoped that funding will be made available in 2016 to commence payment of compensation to all the affected landowners.
- **N60 Lagnamuck** **2 km**
Following receipt of the approval of Transport Infrastructure Ireland (TII), Mayo County Council submitted a Compulsory Purchase Order (CPO) and Natura Impact Statement (NIS) in August to An Bord Pleanala for approval. It is hoped that the CPO and NIS will be approved by the Board and that funding will be made available in 2016 to prepare contract documents for the construction phase.
- **N60 Manulla** **4 kms**
Funding was made available in 2015 for this Scheme. Following the public consultation process, the Emerging Preferred Route for the scheme was selected in 2015 and submitted to the members of Castlebar MD and Mayo County Council for adoption. It is anticipated that funding will be made available in 2016 to continue with the design and preparation of CPO and NIS documentation for the project.
- **N59 Improvement at Mulranny** **1.7km**
Following on from the launch of the Mulranny Village Design Statement in April 2012 construction was completed of the section from the Church to the Tourist Office. A Compulsory Purchase Order for the Village Core Area, published in December 2013, was confirmed by Mayo County Council in March 2014. Following a tender competition held in 2014, a contractor was appointed in January 2015 for the construction of the Village Core Area, which is now nearing completion.

It is hoped that funding will be made available in 2016 to close out the outstanding land acquisition claims.



Improvement Works in Progress in Mulranny in 2015

Regional and Local Road Grants for 2015

The **Regional & Local Road** grants as notified by Transport Infrastructure Ireland for 2015 are listed hereunder.

Restoration Maintenance Grant	€ 2,741,647
Discretionary Improvement Grant	€ 4,585,378
Restoration Improvement Grant	€ 9,740,161
Low Cost Safety Improvement Grant	€ 420,000
Specific Improvement Grant	€ 750,000
Reg. & Local Roads Training Programme Grant	€ 95,000
Bridge Rehabilitation	€ 627,502
Funding for Severe Weather Damage	€ 436,000
Total:	€ 19,395,688



Glenamoy Road Upgrade



New Footpath at Achleam, Belmullet



Shrule Village

Specific Improvement Grants were allocated for the following schemes:

- Rehins, Castlebar (R311)
- Lower Chapel Street (Newline), Castlebar (R310)

Low Cost Safety Improvement Works

Grants totalling **€420,000** were allocated to the following projects:

- Ballina Golf Club to Rathkip (R294)
- Killawalla (R330)
- Knockroskey School (R330)
- T-Junction in Hollymount (R331/L1609)
- Lecanvey (R335)

Bridges

Grants totalling **€627,502** were allocated for works on the following bridges:

- Kilknock Bridge (R327)
- Mount Jubilee Bridge (L1206)
- Newport Town Bridge (L14071)

The grant allocation for Regional & Local Roads will be notified to Mayo County Council in late January or early February 2016. Grant details will be set out in the 2016 Road Works Scheme.



Kilknock Bridge (Before Works)



Kilknock Bridge (After Works)

Community Involvement Schemes

The 2015 Grants notification allowed Local Authorities to set aside 7.5% of the Restoration Improvement and Restoration Maintenance Grants for Community Involvement in road works. A sum of **€657,460** was set aside for this purpose in 2015 and it was divided equally between the four Municipal Districts.

Strategic Policy Committee for Road Transportation and Safety

The Strategic Policy Committee comprises of the following Members:

Cllr. Annie May Reape, Chairperson

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

Cllr. Damien Ryan, Cllr. Brendan Mulroy

Mr. John McMillan, Mayo County Community Forum

Mr. Eddie Lavelle, Trade Union Pillar Representative

Mr. Michael Moran, Business Pillar Representative

Ms. Majella Patasz, Environmental Pillar Representative

The Committee went on a delegation to Transport Infrastructure Ireland in September 2015 to discuss:

- Speed Limits and traffic calming (N5 Bohola & N60 Breaffy)
- Update on N26/N58/N5 and N5 Projects
- Roads infrastructure in Ballina as an Industrial hub and tourist base
- Schemes on the N84(Aughadrinagh) & N60 (Ardboley & Rathduff junctions)
- Safety concerns of right hand turning lanes on National Routes
- Funding for the N84 in and around Ballinrobe

- Procedures in place to ensure equal status to pedestrians and cyclists
- Proposal to create a roundabout at the intersection of the Mulranny/Achill/Ballycroy Roads
- Provision of footpaths on the N59 to Ballycroy N.S.

Speed Limits

In April 2015, the Minister for Transport issued “**Guidelines for the Setting and Managing of Speed Limits in Ireland (2015)**”. In adopting and implementing the Guidelines, attention was drawn to the following:

(01) **Rural Speed Limit Signage**

The replacement of the existing 80km/h signs on Local Tertiary Roads at locations where they connect to other roads that have a speed limit of 100km/h or greater.

All such signs have now been erected by the Council.

(02) **Update of Speed Limits**

Transport Infrastructure Ireland and all local authorities were requested to undertake a comprehensive review of all speed limits in accordance with the 2015 Guidelines. This review will be completed and implemented through bye-laws, where required, by the end of April 2017.

This comprehensive review of speed limits in the county is now underway.

(03) **Removal of Inappropriate Signs**

Road Authorities were also required to commence work on the identification of existing inappropriate (repeater) Speed Limit signs. These signs are to be logged and mapped and subsequently removed, relocated or replaced as appropriate, to ensure they are consistent and appropriate for the road network. This work is to be carried out by the Transport Infrastructure Ireland for National Roads and by each Local Authority for Regional and Local Roads.

The works will be fully complete and implemented by end of April 2016.

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

In accordance with Department Circulars RSD 01/2014 and RW8/2015 and the 2015 Guidelines, Local Authorities were required to draw up a list of housing estates and draft Speed Limit Bye-Laws to introduce a reduced speed limit of 30km/hr in those housing estates. The Speed Limit Bye-Laws have been drafted and advertised for 100 housing estates and are currently on public display. A further schedule of housing estates will be considered for the introduction of 30 km/h speed limits in 2016.

Public Lighting

Mayo County Council operates and maintains approximately 14,000 public lights throughout the County. The estimated cost of operating the Public Lighting System for 2016 is €1,541,633. The number of lights operated and maintained have increased substantially, associated with the takeover of housing estates.

Maintenance

Public lighting maintenance and repair services are provided to Mayo County Council by Electric Skyline Limited.

A lo-call number 1890 FAULTS (i.e. 1890 328587) is available for reporting faults. Alternatively faults can be reported online at www.electricskyline.ie or by text 087 1955076 to the maintenance provider. A link is also available on the 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.

Cycle-to-Work Scheme

Mayo County Council continued the Cycle-to-Work Scheme during 2015. Since this scheme was introduced in April 2010, a total of 358 Staff have availed of this scheme. The total cost involved to date is **€259,000** 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. The Programme includes visits to schools by the Road Safety Officer and the promotion of Junior Warden and Cycle Training Schemes with schools. With the co-operation of teachers, the Gardaí and parents, these schemes make a significant contribution to Road Safety. 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, Gardaí and local community representatives towards the implementation of the Road Safety Strategy.

Road Safety Awareness for 2016 will be concentrated in 5 main areas:

(01) Promotion of Road Safety in the Primary Schools

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



Primary School Participants in Bike Week Event on The Mall, Castlebar

(02) Junior Warden Schemes



Junior Warden Scheme, Scoil Padraig, Ballina

The activity in this area is to support the four Junior Warden Schemes in the county. There are three in Ballina - Girl's National School, Convent Hill, Scoil Padraig, Pound Street and The Quay National School. There is also a scheme at Scoil Padraig in Westport. Uniforms and signs are provided by the County Council and road markings are updated regularly. We are fortunate to have the enthusiastic support of the Principals in these schools. Without their support it would not be possible to maintain the scheme.

(03) General Promotion of Road Safety through Local Media

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



Young Driver Pledge

(04) Road Safety Plan

COUNTY MAYO ROAD SAFETY PLAN

2013 - 2020



The Steering Committee for the Road Safety Plan, which was developed in 2013, will continue evaluating progress of this Plan. The objective is that over time we will achieve a significant reduction in the road accident statistics in the County.

(05) Reverse In - Drive out

Mayo County Council proposes to introduce a *Reverse in – Drive Out* policy at car parks at all of its offices throughout the county.

(06) Mayo Road Accident Statistics

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

WATER SERVICES

Irish Water

Irish Water was incorporated in July 2013 as a semi-state company under the Water Services Act of 2013. It brings the water and waste water services of all the local authorities under one national service provider. The establishment of Irish Water also involves:

- 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 company is accountable to the Environment Protection Agency as environmental regulator.
- The introduction of a charging regime for domestic consumers.

Irish Water has been operational since January 1st 2014. Mayo County Council's Water Services assets and liabilities will gradually transfer to Irish Water and for 12 years from 2014, Mayo County Council will operate and maintain Public Water Services on behalf of Irish Water under the terms of a Service Level Agreement signed by both parties in December 2013. The next Capital Investment Plan is expected to be published by Irish Water in 2016. Mayo County Council will continue to have a role in the development and delivery of the Capital Investment Plan. Mayo County Council continues to be the Supervisory Body for Group Water Schemes and will administer the Rural Water Programme on behalf of the Department of Environment, Community and Local Government.

Water Services Budget for 2016

An operational and maintenance budget for 2016 in respect of the water services programme is being currently negotiated with Irish Water. All costs (apart from Group Water Schemes) for 2016 will be borne by Irish Water.

Annual Service Plan for 2016

An annual service plan detailing the operation and maintenance of each water and sewerage scheme is also being agreed with Irish Water. The plan sets out all necessary works to be undertaken to comply with drinking water standards and other statutory regulations.

Domestic Water Charges

A rate of €3.70 per m³ (1,000 litres) has been set in respect of a household using both the public water supply and wastewater services. Domestic water charges are capped at a maximum yearly amount until the end of 2018.

The maximum charge where a house is connected to both the public water and sewer is set at **€260** per annum for a household with two adults or more or **€160** per annum for a single adult household. The maximum charge for a single service is **€30** for two adults or more or **€80** per annum for a single adult household. A Water Conservation Grant of **€100** is available to all primary residences that registered with Irish Water before 30th June 2015.

Water Quality

In the EPA Drinking Water Report 2014 the EPA noted that microbiological compliance levels in public water supply schemes in Mayo were 100% in 2014, up from 99.5% in 2013. Chemical compliance levels also increased to 100% in 2014 from 99.5% in 2013. A trend was noticed in 2015 of increased levels of pesticides in raw water sources and drinking water in line with national trends. A national strategy is necessary to achieve compliance with the pesticides standards. One new boil water notice was issued in 2015 on public supplies which was as a result of a *cryptosporidium* incident in Westport. The notice was issued on the 6th May 2015, it was partially lifted on the 26th May 2015 and fully lifted on the 12th June 2015.

Water Services Capital Projects 2016.

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

Schemes Completed - 2015

- (01) Water Conservation Package 2 - Breaffy, Knockmore, Ballina, Crossmolina
- (02) Water Conservation Package 4 - Kilmaine, Ballyheane, Taugheen, Ballycastle
- (03) Lough Mask Regional Water Supply Scheme – Extension Srah to Westport
- (04) Lough Mask Regional Water Supply Scheme - Extension to Kilmaine
- (05) Kiltimagh Water Supply Scheme – Extension to Treenagleragh

Schemes in Progress - 2015

- (01) Breaffy Sewerage Scheme
- (02) Ballina Regional Water Supply Scheme – Extension to Bonniconlon
- (03) Water Mains Rehabilitation - Ballina Town

Schemes to Commence in 2016 [Subject to funding]

- (01) Belmullet Sewerage Scheme
- (02) Foxford Sewerage Scheme
- (03) Charlestown/Bellaghy Sewerage Scheme
- (04) Killala Sewerage Scheme
- (05) Lough Mask Regional Water Supply Scheme - Extension to Castlerea (Phase 1)
- (06) Lough Mask Water Treatment Plant - Expansion Works
- (07) Inishturk Water Supply Scheme - Upgrade

Minor Programme Schemes

- (01)** Water Disinfection Programme
- (02)** Lahardaun Wastewater Treatment Plant - Upgrade
- (03)** Belcarra Wastewater Treatment Plant - Upgrade
- (04)** Westport Wastewater Treatment Plant - UV Treatment
- (05)** Health & Safety upgrade works
- (06)** Kilmaine Reservoir
- (07)** Countywide SCADA System



Mayo Abbey Sewerage Treatment Plant



Turlough Sewerage Treatment Plant

Measure	2015 Allocation €
Group Water Schemes – DBO Treatment Plants	340,000
Group Water Schemes – DBO Associated Contracts	600,000
Group Water Schemes – DBO Variations	130,000
Group Water Schemes - Water Conservation/Network Upgrade	400,000
Connections of Group Water Schemes to Public Mains	500,000
New Group Water Schemes	400,000
Group Water Schemes – Specific Source Protection	30,600
Takeover of Group Water Schemes	340,000
Overall Total Allocation	2,740,600

Measure No. 1 - Design / Build / Operate (D.B.O.)

D.B.O. Bundle No. 1A

The contract for DBO Bundle 1 has been terminated by agreement of all parties. A new contractor will shortly be appointed to manage and operate the Bundle. The Bundle includes 13 schemes, namely, Ballycroy, Belderrig, Lough Carra, Brackloon/Spaddagh, Drummin, Glencorrib, Glenhest, Killeen, Kilmeena, Kilmovee, Lough Mask/ Creevagh, Laghta, Fahy/Drummindoo. Remedial works were undertaken during the year in respect of Killeen GWS and Glencorrib GWS. Remedial works are to commence in respect of Kilmeena and Ballycroy GWS.

Bundle No. 2

DBO Bundle 2 consists of 10 schemes, Nephin Valley, Moylaw, Callow Lake, Clew Bay, P.B.K.S., Cloonmore Rooskey, Curramore, Parke, Shraheen, Killasser. All Treatment Plants have been commissioned and are now in the O & M phase. Works for an interconnecting pipeline between Clew bay GWS and Buckagh /Furnace were completed during the year. Other remedial works are planned for Clew Bay GWS.

Measure No. 2 - Upgrades /Water Conservation Works

Upgrade works and or water conservation works were undertaken in respect of the following Group Water Schemes during 2015 - Killasser, Callow.

Upgrade works are proposed for the following schemes:

Attymass; Clogher;Treenkeel/Trennelaur; Cahir; Ballinlough GWSs.

Measure No. 3 - Connections to Public Mains

Works were completed during 2015 on mains replacement and installation of bulk and customer meters for Irishtown GWS.

Treenagleragh GWS was connected to the public mains.

Measure No. 4 - Take over of Group Water Schemes

No Group Water schemes have been taken over since the 1st January 2014. Take over is subject to Irish Water publishing its take over policy.

It is proposed however that Ayle and Cushin GWS be connected to the new water main that was laid from Tourmakeady to Westport in the course of 2015.

Measure No. 5 - Specific Source Provision Measures

Twenty Group Water Schemes in the County have completed works in respect of source protection.

Measure No. 6 - 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. The Rural Water Section co-ordinates the sampling programme. A Boil Water Notice was issued during the year in respect of Tooreen/Aughamore GWS.

DEVELOPMENT MANAGEMENT

Planning & Economic Development

Since the beginning of the economic downturn, the Planning & Economic Development Section has had to adapt and react to the changing economic conditions. It is very evident that the emphasis within the Department has dramatically changed from the Planning Control function (processing of planning applications) to Economic Development and to supporting 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. This release of cash deposits back into the economy at a time when developers are unable to secure finance from the banks has ensured that many developers are able to continue to employ people in their local areas, and 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 and the Council, an implementation team consisting of eleven key staff with appropriate expertise was established in 2013. This team has continued to work through 2014 and into 2015. The team consists of staff from the Development Section, Enforcement Section and Senior Engineering staff.

Taking in Charge

The success of this team can be measured by the fact that since it was established, **168** estates have been taken in charge by the Council. This has improved the standard of housing estates throughout the county and also improved the local environment of many residents. It has eliminated many health and safety risks on sites, through the reduction in the number of unfinished estates.

Unfinished Estates

Significant progress has been made on the “Unfinished Estates” list since its inception in 2010. The original 129 unfinished estates have been reduced to the current total of 29 with a reduction of 14 in 2015. Of the remaining 29 estates, works have recommenced on several estates and this will be reflected in the 2015 survey results.

Special Resolution Fund

A “*Special Resolution Fund*” of **€10.0m** was set up nationally to be allocated to a limited number of the remaining 1,258 unfinished estates in the country. Applications were sought from local authorities and the DOECLG allocated funding to just 86 estates nationally. Mayo County Council was successful in its application for funding for four estates and in all four cases the funding sought was allocated. The estates which received funding are listed below:

Development	Location	Funding Sought	Recommendation
Bracklaghboy Village	Ballyhaunis	€84,559.30	€84,559
Barley Hill Court	Bohola	€75,328	€75,328
Highland Park	Kilkelly	€45,400	€45,400
Annagh Village	Lahardane	€40,440	€40,440

The success in securing the funding under the Special Resolution Fund is a direct consequence of having figures/estimates “ready to go” with the funding application, as soon as the scheme became operational. Works have been completed on all 4 estates and it is intended that they will be taken in charge in the near future.

Planning Applications

In 2014 there was an **8%** increase on the 2013 figures in the number of planning applications received and at the same time there was a reduction of 35% in the number of applications for extension of duration (i.e. where applicants cannot complete developments as they are unable to secure finance to commence or complete developments for which planning permission has already been obtained). This trend has carried forward to 2015, with a further increase of **18%** on the 2014 figures, in the number of applications received, and a further decrease of 67.6% in the number of applications for extension of duration. This is a very welcome trend which reflects a real uplift in development within the county.

Formal Preplanning Applications

As a consequence of the recession people are reluctant to commit to a planning application without some degree of certainty regarding the final outcome. In response to this, the planning office has placed a greater emphasis on the formal preplanning process. This is a free service to the public which is becoming increasingly popular. We received **104** such written applications in 2014 and this has increased significantly to **170** so far in 2015 (end October).

Walk-in Planning Clinics

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

Computerisation

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 availing of the facility, 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 MD and Area Offices and on the internet to be viewed at any time.

Forward Planning

Since the beginning of 2014 through to 2015, the Forward Planning Section has undertaken a range of projects in the area of land-use planning and policy formulation, the overall aim being to support and facilitate proper planning and sustainable development throughout the county. A significant part of the work undertaken related to the finalisation of the new County Development Plan for the period 2014-2020 and the subsequent variation of this Plan.

Environmental Assessments required in respect of the above and other projects i.e. Strategic Environmental Assessment (SEA) and Appropriate Assessment (AA) are now an integral part of the Forward Planning workload. 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.

Statutory Development Plans

Mayo County Development Plan 2014 - 2020

Following publication of material alterations to the draft Mayo County Development Plan 2014-2020 in January 2014, a new County Development Plan was adopted by the Council in April 2014 and came into effect in May 2014. For the first time, this included individual plans and detailed land use zoning for eleven towns, five of which did not previously have the benefit of zoning.

Variation No. 1 of Mayo County Mayo County Development Plan 2014 - 2020

Following publication of Proposed Variation No. 1 of the Mayo County Development Plan 2014-2020 in August 2014 and subsequent material alterations thereto, the members of the Council adopted Variation No. 1 in July 2015. The purpose of the variation was to ensure that Mayo County Development Plan 2014-2020 complies with E.U. Environmental Directives and Ministerial Guidelines on Sustainable Rural Housing, Spatial Planning and National Roads.

Formal Reports and Submissions

In addition to statutory work relating to the County Development Plan, formal reports and submissions were made to other bodies in relation to strategic policy formulation at county and regional level including:

- Submission to the BMW Assembly in respect of the Draft BMW Regional Operational Programme 2014-2020 (the third Regional Operational Programme - ROP) for the region supported under EU Cohesion Policy)
- Submission to Mayo Community & Enterprise in respect of the Draft Mayo Local Economic and Community Plan
- Submission to Galway County Council in respect of Proposed Material Alterations to the Draft Galway County Development Plan 2015 - 2021
- Residential Land Availability Survey 2014 to the Department of Environment, Community and Local Government
- Reports and updates to the Planning, Environment & Agriculture SPC.

Small Towns Study

Preparatory work commenced on devising a methodology for assessing smaller towns identified in the Settlement Strategy, building on the work undertaken under the Community Futures Programme with the overall objective of identifying priority measures which will contribute to their sustainability. Initial survey work has commenced in Crossmolina town.

Planning, Environment & Agriculture Strategic Policy Committee

A new Planning, Environment & Agriculture Strategic Policy Committee (SPC) was formed in November 2014, comprising of the following Members:

Cllr. M. Smyth, (Chair)

Cllrs. A. McDonnell, P. McNamara, T. Connolly, N. Cruise, G. Murray and M. Holmes.

Community Representatives: J. O'Doherty, Westport, P. Jordan, Ballina, T. Fitzgerald, Hollymount, and S. Carolan, Mulranny.

The new Committee met on 1st December, 2014, 21st May 2015 and a Workshop to determine the priorities of the SPC and to develop a Work Programme for the year ahead was held on 19th March 2015. Among the Items discussed at the two SPC meetings were:

- Works Programme for 2015;
- Draft Connacht Ulster Regional Waste Management Plan;
- Variation to County Development Plan;
- European Directive 2014/61/EU on measures to reduce the cost of deploying high speed electronic communications networks.

Enterprise & Investment Unit

The Mayo Enterprise and Investment Unit (EIU) continued work throughout 2015 towards building a County which is Sustainable, Inclusive, Prosperous and Proud. Work over a range of sectors aims to establish Mayo as a leader in supporting investment and encouraging entrepreneurship at all levels. The Department is committed to supporting enterprise and enterprising people throughout the County and across our Global Diaspora. Delivery of our clear Mayo message, **VISIT, CONNECT, INVEST** is to the fore of all activity. Throughout 2015, the Department worked on a wide variety of new projects, initiatives, collaborative ventures and events. Top level highlights throughout the year included:

- **Significant Milestones 2015**
 - AE Connect Trans- Atlantic Cable Network Investment (**€250m**)
 - Mayo Renewable Power Investment (**€180m**)
 - West Region Local Authorities collaborative Investment of **€7.30m** in IWAK
- Mayo County Council wins National Award for 'Best Economic Partnership', for the work of the Enterprise and Investment Unit
- Inaugural Global Mayo Day
- 2 No. MeetMayo events
- Drones Conference 2015
- Mayo Business Award
- Wild Atlantic Way and Spirit of Place development
- Establishment and development of significant projects through:
 - The Tourism and Food Strategic Policy Committee
 - The Economic Development and Enterprise Support Strategic Policy Committee
- Launch of Tourism Strategy
- Launch of Invest Strategy
- Launch of Digital Strategy

Details of some the key projects delivered by the Unit in 2015 are outlined below under the relevant work programmes:

- Local Enterprise Activities
- Tourism
- International Trade
- Renewable Energy
- Mayo.ie and Diaspora Relations

Local Enterprise Office Mayo (LEO)

Review of 2015 Activity

The main activity of the LEO in 2015 involved the provision of an integrated range of supports to small and micro-enterprises. Key supports included financial support, mostly in the form of grants and a wide variety of soft support interventions. Central to the work of the LEO is the objective of providing tailored support to meet the needs of clients at various stages of their development and introducing new programmes in response to the changing needs of the client base. The challenge of growing awareness of the various supports available was given significant attention in 2015.

2015 highlights

- A total of **€491,922** of grant aid was provided to 33 small businesses.
- **41 new jobs** supported through working with a client base of 182 businesses.
- A total of **172 mentoring sessions** provided to small businesses in Mayo.
- A total of **860** people participated in training and other development programmes.
- The second running of the **Mayo Best Young Entrepreneur** competition saw 55 entrants under the age of 30 and a prize fund of **€50,000**. 15 finalists participated in a regional bootcamp with other young entrepreneurs from Galway and Roscommon.
- The **Student Enterprise Awards** competition saw almost 900 second-level students from across the County engaged in enterprise projects. A number participated in Summer Student Boot camps which were run in Castlebar and Ballina. Given that today's students are tomorrow's potential entrepreneurs this initiative is particularly important in giving young people the opportunity to develop their entrepreneurial skill-sets. Of particular significance was the fact that 2 Mayo schools won '**Intellectual Property**' prizes at the National Finals. Babe Magnets (a wooden A4 size picture box frame with metal sheet insert and a magnetic strip for organising make up products) from St. Mary's Convent, Ballina and Sila Lights (a heavy duty light board for farm trailers to increase visibility) from Ballyhaunis Community School were IP winners in the Senior and Intermediate categories respectively.



Selection of Prize Winners from the Student Enterprise Competition

*Ballyhaunis Community School:
Winners of the IP Award at the
National Student Enterprise Finals*



- **MeetMayo** - business-to-business networking events, took place in the Breaffy Sports & Events Arena in May and in Hotel Ballina in October. MeetMayo is a practical response to the needs of many small businesses who require additional opportunities to meet and engage with potential customers and.
- The establishment of the LEO was used as an opportunity to further expand the range of **training programmes** targeting those interested in starting their own business or further developing an existing business. In addition to the core programmes on **Start Your Own Business, Marketing Your Business** and **Managing Your Finances** there were a broad range of tailored workshops and seminars in 2015 involving a total of **860** participants.
- The food sector continued to receive specific focus from the LEO with almost **70** small food businesses receiving a variety of financial and other supports. **The Food Academy Programme**, for example, is a strong example of a targeted programme which provides access to the Supervalu chain to small food businesses in Mayo. Other tailored initiatives included a **Start Your Own Food Business** course, support for attendance at national and international food fairs and a **'Mayo Quarter'** at the National Craft & Design Fair. There was also significant national media exposure brought to the Mayo food sector.
- The **2015 Mayo Ideas Week** was the most successful to date, with a number of LEO-initiated events. **Go North**, aimed to introduce Mayo businesses to the easily accessible Northern Ireland export market. **Retail Fights Back** considered recent trends in the retail sector and showcased a number of Mayo businesses that are embracing innovation.
- Mayo LEO hosted a gathering of structural steelwork companies from across the region in conjunction with the National Standards Authority of Ireland (NSAI). The workshop provided SMEs with key information on how the new CE Marking Standards for Structural Steel manufacturers impacted on their businesses.
- One of the LEO's clients launched "*easily the most distinctive of the new sailing boats at the 2015 Southampton Boat Show*". Boats.com pointed out that the **w1Da** is an innovative 31ft performance cruiser-racer that "*breaks new ground in a number of ways. It's a design that promises to be quick and rewarding to sail, while offering the benefits of shallow draught and a lifting keel*". Developed by w1Da Ltd (www.w1Da.com), based at Lecanvey, the boat promises to put Mayo on the international yacht manufacturing map and reflects the diversity and quality of modern engineering businesses that can be developed from the County.



*Sean Kelly (Newport)
LEO Food Sector Client*

Looking Forward – LEO Mayo 2016

- Preparation of the 2016 Local Enterprise Plan
- Continuing to support and assist and promote the Mayo Enterprise Community.
- Continue to deliver key objectives of Mayo LEO and the Local Enterprise plan
- Work in an innovative manner to develop new initiatives and events for Mayo Business

International Trade (INVEST)

2015 saw the adoption and publication of the first 'Invest Strategy' for Mayo. This strategy is now a road map for Mayo in developing policy and competing internationally to be a platform for attracting inward investment and driving economic growth and employment opportunities. The focus of the strategy centres on '*Sustaining Existing Companies in the County*', '*Supporting Growth in our Economy*' and '*Winning New Investment*'. Uniquely we are also now the first rural county to complete a comprehensive '**Digital Strategy**' – a road map to 2020 and how Mayo will deliver jobs in the 'new economy'. Our approach has four key pillars:

- Investment in Digital Infrastructure
- Centre for Innovation in Natural Resources
- Nurturing and attracting talent
- Creating a progressive digital society

Key deliverables throughout 2015 included:

- Establishment of the WXNW Halo Business Angel Network increasing support to Mayo based businesses in accessing private equity and investment.
- Securing the Drones & Data Conference 2015 hosting Facebook, NASA and other leading drone technology specialists in Mayo. The conference was successful in raising the profile of Mayo as a location for Drone testing and development.
- Facilitated the landing of the AquaComms AE Connect sub-sea fibre optic cable connecting New York to Europe through Killala in County Mayo. Building on this **€250m** investment the Unit will promote the benefits of locating in Mayo to targeted Industry Sectors.
- Mayo Renewable Power launched Ireland's largest independent biomass power plant with an investment of **€180m** in Killala, County Mayo.
- The commencement of the Advanced Technology Building in Castlebar. Mayo County Council granted full planning permission in September of this year with expected completion in late 2016.
- Developed database on a number of Strategic Development Sites in Mayo including Killala, Castlebar Westport, Claremorris, Knock and Ballinrobe.
- Funding under 'Rural Economic Development Zone' for the Military Barracks in Castlebar redevelopment and the provision of a Creative Hub in Swinford.
- Progressed Memorandum of Understanding with Rhode Island, Massachusetts. The INVEST team have adopted an innovative approach to support Mayo based companies into new markets. The proposed Ireland West International Trade Centre will operate in partnership with Sligo County Council, Roscommon County Council, Leitrim County Council, Western Development Commission and Ireland West Airport Knock.
- Engaged with our burgeoning digital sector on a number of initiatives including INC60 events in Ballina & Castlebar, launch of the Digital Marketing in Mayo group and supporting innovative online platforms such as Congregation.

Strategic Policy Committee

A dedicated Economic Development and Enterprise Support SPC Committee is operational and has met on six occasions in 2015. The Members are:
Cllr. Michael Kilcoyne (Chair)

Cllr. Lisa Chambers; Cllr. Al Mc Donnell; Cllr. Tom Connolly; Cllr. Neil Cruise; Cllr. Rose Conway-Walsh; Cllr. Christy Hyland
Pat Staunton; Neil O'Neill; Seamus Heverin.

Mission Statement of the Economic Development and Enterprise Support SPC - We will work to Support Employment, Encourage Enterprise and Maximise Investment in the County.



Launch of the Digital Marketing Initiative, Castlebar

Looking Forward - INVEST 2016

- Accelerating Mayo's Digital Economy is a priority for the Invest Team in 2016.
- Building on international economic linkages and opening up new markets for indigenous companies - sustaining jobs, supporting growth and winning investment
- Continuing to engage with relevant national and regional bodies to secure vitally important infrastructure for the county.
- Promote the County's most valuable propositions; (sites, sectors and natural resources), in order to secure investment, growth and employment.

Renewable Energy

Better Energy Communities 2015

For the second year running, Mayo County Council has successfully secured SEAI funding for Energy improvement works in the Erris Region. Minister for Communications & Energy, Alex White announced grant aid of **€161,045** towards a **€385,729** project spearheaded by Mayo County Council's EIU. The programme involves energy retrofit works to local authority housing, schools and community buildings across Erris.

Frenchport

Planning Permission was granted to Mayo County Council in September 2015 from An Bord Plenála's Local Authority Projects Section for a new pier extension and slipway at Frenchport. Tenders for the preparation of detailed structural design drawings and documents are currently been prepared. The pier extension is also awaiting approval for a formal foreshore lease from the Foreshore Licensing Unit.

The pier extension and enhancement works will benefit existing local users of the pier for fishing and recreation while also enabling deployment of rib boat type vessels to the Atlantic Marine Energy Test Site (AMETS). The total cost is **€660,000**, co-funded by the Sustainable Energy Authority Ireland and Mayo County Council.

AE CONNECT Trans-Atlantic Cable Network

The Enterprise and Investment unit were involved in co-ordinating with an extensive rang of stakeholders in formalising the fibre-optic ducting route from the landing point at Ross Beach to the Cable landing station at Asahi and from Coolturk Crossmolina to the Landing Station to tie into the national fibre network via the Corrib Gas pipeline.



IDA Ireland



New IDA Development

Coordination with IDA Ireland and the submission of planning for the proposed new Advanced Technology Building in Castlebar.

Mayo Renewable Power

Mayo Renewable Power (MRP), a 42 MW Biomass Power Station is currently under construction involving an investment of **€180m**. SISK are the main contractors for the development which is to be completed in summer 2017. EIU is part of the ongoing Project Monitoring Committee and has a particular focus on promoting the renewable energy benefits of this location in terms of attracting new data centres, pharmaceutical and financial type enterprises to this location.

District Heating Scheme

EIU has carried out a building survey and Feasibility Study for a potential District Heating Scheme (DHS) for Claremorris Town. The DHS will incorporate boilers, 10,000L water storage tanks and biomass silo feed.

Marine Strategy

EIU arranged a “Think Tank” with key marine influencers and stakeholders to develop a comprehensive marine strategy for Mayo. The strategy will aim to strike a balance between protecting our marine ecosystems and maximising the use of this vast resource as a source of economic growth.

1:15 Wave Energy Testing

Continued support and promotion of IWEDA 1:15 wave energy prototype developers in County Mayo looking to establish a real sea test facility off Blacksod Bay Belmullet.

Broadband

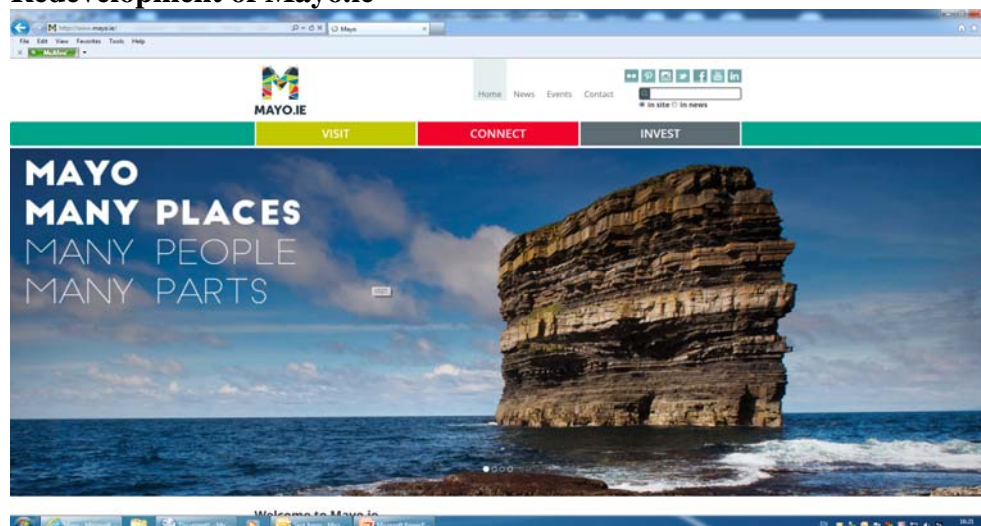
The Economic Development and Enterprise Support Strategic Policy Committee made a submission to the Department on Ireland’s Broadband Intervention Strategy “Connecting Communities” to reflect the concerns of Mayo County Council in relation to broadband speed in the County and to request a 100Mbps speed to address urban rural divides.

Looking Forward – Renewable Energy 2016

- Frenchport Pier €660k project to be completed in full
- Work with SEAI on delivery of AMETS wave test site Belmullet
- Review new Renewable Energy infrastructural projects
- Conference Event to celebrate Mayo as a progressive Renewable Energy County.
- Ongoing Engagement with all stakeholders
- Development of a Coastal Marine Strategy
- Monitoring of new renewable policies and relevance to Mayo County Council. Make submissions accordingly e.g. Government’s renewable energy export policy.

Diaspora & Communications

Redevelopment of Mayo.ie



The ongoing work of the EIU positioning Mayo as a County of choice for business and tourism formed part of the reason to rebrand **Mayo.ie**, a project that took place in late 2014. The new **Mayo.ie** brand identity reflects the attributes that make Mayo what it is today – unique people, spectacular landscape and rich culture and history, with a healthy, vibrant and eclectic mix of businesses proud to call Mayo home. To strengthen this brand, work on redevelopment of the Mayo.ie website was undertaken in 2015 and the website was launched on Mayo Day. The redeveloped website reflects our clear call to action: **VISIT, CONNECT, INVEST**

Global Mayo Day

May 2nd 2015 saw the Inaugural Mayo Day initiative delivered by EIU. There was a huge response to the initiative with events and gatherings happening worldwide as well as across the County and Country. Important buildings and global landmarks were turned green and red for the day, with Niagara Falls leading the way in terms of iconic world locations. Businesses gave special *Mayo Day* offerings while schools, clubs and societies, all marked the day in their own special way. One of the major aims of Mayo Day was to promote County Mayo internationally as a positive location for business and tourism and to further enhance the image of Mayo as a progressive *‘Will do’* County and the *Heartbeat of the Wild Atlantic Way*. In order to gain maximum impact worked in partnership with Irish TV to deliver a two-hour gala concert, **Mayo Day Live**, on the night of May 2nd, broadcast live on television and online to a global audience from the TF Royal Theatre in Castlebar. The aim was to engage with the largest possible audience and to spread the message of a positive, welcoming Mayo to the world using the mediums of television, internet and social media.



6.9 Million Views of #MayoDay
 36 Countries Connected
 15 Mayo Associations Worldwide
 Trended on Twitter for 24 Hours
 Launched Mayo.ie globally

Set a new international standard for modern engagement with Diaspora



Mayo Day Live showcased a proud, confident county that is open and welcoming and offers opportunities for tourism and investment. The concert and broadcast was also a celebration of the County and its people, their achievements and potential. The show fuelled a conversation and realisation that there are so many wonderful elements to the county and that these should be shared with as many people as possible.

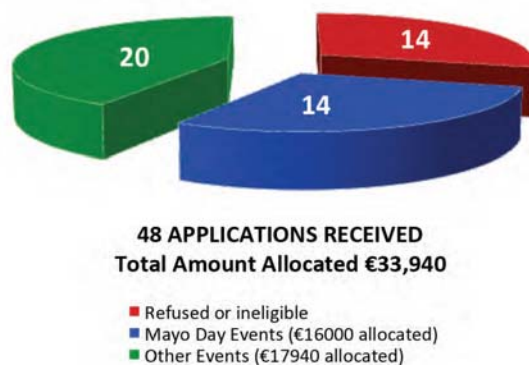
It has instilled a belief that the County, the people and the Diaspora deserve to be recognised and celebrated and that we need to take some time to look at what we have achieved in the county and analyse that potential.

Mayo Day Live captured the imagination of the county, country and around the world and delivered a high quality product that the people and county should be very proud of. The unique concept got positive buy in from the Media, Business Community, Political Community and more. It far exceeded all expectations and showcased Mayo on a global stage highlighting the VISIT, CONNECT, INVEST message of the County. In essence we have internationalised the County and through collaborative efforts we have raised the profile of Mayo.

Community Tourism Diaspora Fund

The EIU promoted and administered the Community Tourism Diaspora Fund which seeks to build on the legacy of *The Gathering 2013*. The key objective of this project is to provide support to local and community projects that will develop and encourage Diaspora links for the benefit of the local community and county at large. In January 2015, the EIU advertised the Fund, inviting local communities around the County to apply. 48 applications were received with 34 projects gaining approval. In Mayo 14 of these events were on Mayo Day or Mayo Day weekend. A total of **€33,940** was allocated to Mayo events.

Community Tourism Diaspora Initiative 2015



The County Mayo Foundation

Work on an innovative project, The County Mayo Foundation was unveiled in late 2015. The project will see Mayo County Council building on our Diaspora programme to be a leader in modern global community engagement. The Foundation aims to create an accessible platform for US citizens and Mayo Associations to contribute to community or charitable initiatives in Mayo assisting our local communities utilise online communication and technology applications for delivering projects. The initiative will be launched formally in 2016



Ongoing links with the Diaspora

The EIU continue to work on initiatives and projects that link with our Diaspora, supporting our Mayo Associations and Networks at every possible opportunity. Mayo.ie attended and/or supported:

- Mayo Association Dublin Annual Person of the Year Awards 2015
- Mayo Association Galway Annual Dinner
- Manchester Mayo Association Annual Dinner
- Mayo Society of Greater Cleveland 2015 Annual Ball

Each event was used to work and foster connections for future investment in Mayo.

Mayo Delegation
Visiting
Cleveland 2015



Awards

Best Economic Partnership

Mayo County Council were the winners of the 2015 LAMA Award in the category ‘**Best Economic Partnership**’. The national award recognises the foresight of the Council in establishing an Enterprise and Investment Unit, focused primarily on supporting and developing indigenous enterprise, promoting a positive receptive environment for Inward investment and in encouraging entrepreneurship at all levels.



MAYO.IE also supported the following events as Project Partners:

- Feile na Tuaithe
- RAS Cycle
- F1 in Schools Project
- Network Ireland Conference 2015
- Mayo Business Awards 2015

Communications

The ongoing work of the EIU across programmes has generated significant coverage across a wide range of media, local, national and international. This coverage has come in the form of editorial features, dedicated shows and partnership projects. The list below reflects some of the media channels we have worked with in 2015.

National TV coverage

- RTE Nationwide
- Tracks & Trails
- Lords & Ladles



- RTE News
- **Irish TV, weekly coverage**
- Mayo Matters
- Out and About



Local Radio

- Midwest Radio
- CRC

National Radio

- Matt Cooper Show
- Newstalk
- Radio One

Local newspapers, weekly coverage

- The Connaught Telegraph
- The Western People
- The Mayo News
- The Mayo Advertiser



National newspapers, coverage on specific projects

- The Irish Times
- The Irish Independent
- The Irish Mirror
- The Daily Mail
- The Irish Examiner
- The Sunday World



International Publications

- National Geographic Traveller Magazine
- The European
- UTV
- The Irish Post
- The Irish World
- The Ohio American News



Online Headlines, National & International in 2015

- Independent.ie
- Joe.ie
- Thejournal.ie
- Her.ie
- Business&leadership.com
- Irishtimes.com
- Irishpost.co.uk
- Irelandnews.net
- Tradinghouse.net
- Irishcentral.com
- Washington Post

Tourism Development

Tourism Strategy

A new tourism strategy titled “**Destination Mayo**” - **A Strategy for the Future Development of Tourism in County Mayo 2015–2020** was adopted by Mayo County Council on the 14th September 2015



The vision for our tourism industry is to be a high quality, inclusive and authentic destination. Intrinsic to this vision is that Mayo’s tourism product appeals to the next generation of tourists, targeting both the mainstream mass market and niche specialist segments with an array of high quality attractions and activity options coupled with a solid range of accommodation, hospitality services and ancillary service products. Key to the successful delivery of this vision is the building of collaborations between agencies, industry operators and local communities. Implementation has commenced and will continue into 2016 and beyond.

Tourism & Food Strategic Policy Committee

A dedicated Tourism and Food Strategic Policy Committee is now operational and met on six occasions in 2015. Members include:

Cllr. Gerry Coyle, Chairman;

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

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

Mission Statement

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

Tourism Infrastructure

Wild Atlantic Way: Funding of **€256,885** was secured from Failte Ireland to undertake improvement works during 2015 on 33 Discovery Points on the Wild Atlantic Way in County Mayo. Additional funding of **€124,474** has been approved by Failte Ireland to undertake the erection of sign markers at each of the sites. Planning work is underway on the development of a Signature Discovery point at Keem which is expected to commence construction 2016.

Extension of the Great Western Greenway Lough Lannagh – Islandeady

Funding of **€940,000** was secured from Fáilte Ireland to develop an off road greenway between Lough Lannagh and Rehins, Castlebar and 16km of on road cycle route, on low trafficked local roads, connecting to the Great Western Greenway at Westport.



Segregated Walking and Cycling Trail along the Newport Road, Castlebar

Castlebar - National Museum of Ireland, Country Life

The newly developed Great Western Greenway from Lough Lannagh, Castlebar to the National Museum of Ireland-Country Life, Turlough was officially opened by An Taoiseach Enda Kenny and Minister of State Michael Ring on Friday the 1st May 2015. The Greenway is a 10km linear trail offering a pleasant mix of countryside, riverside woodlands, and urban settings. This route forms part of the National Cycle Network which is currently being developed throughout Ireland.



Castlebar – Turlough Greenway

The Greenway is designed for shared use for leisure walkers, joggers and cyclists and the route is mainly traffic-free and off- road and can be used to commute to and from school or work. Funding of **€725,000** was made available from the Department of Transport, Tourism and Sport under the National Cycle Network Programme. Mayo County Council also provided match funding for the section from Lough Lannagh – Summerfield and the total investment was **€1,450,000**. The Greenway was planned, designed and constructed by Mayo County Council using its own outdoor and professional design team.

It was developed by way of Permissive Access in partnership with 28 local landowners without whose cooperation, enthusiasm and support this or any other Greenway would not been possible.



Maintenance of the Great Western Greenway Westport - Achill

A Green Patrol was established to deal with the ongoing maintenance and enhancement of the Great Western Greenway. The Green Patrol comprises of representatives from the local Rural Social Scheme, TUS Scheme and area staff of Mayo County Council. The purpose of the Greenway Patrol is to monitor and patrol the Greenway and to ensure that the Greenway is looked after to the best possible standard.

Land of the Giants / Mc Mahon Park Clare Lake, Claremorris

Funding of **€40,000** was approved by the Department of the Environment, Community and Local Government in late 2014 to improve the trail path at Mac Mahon Park / Clare Lake, Claremorris. The works included the provision of drainage and the widening of the exiting path.



Completed Works on the Land of the Giants Greenway, Claremorris

REDZ

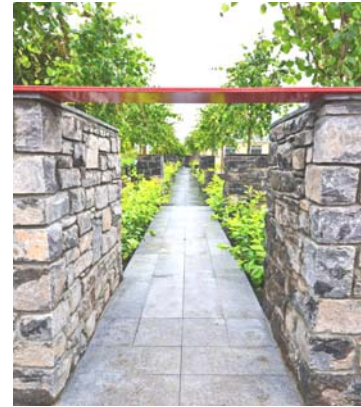
Applications for funding under a new Rural Economic Development Zone (REDZ) initiative was made to DECLG under a competitive system during 2015 for the following locations:

- Castlebar – Master Plan for Military Barracks as a World Class Visitor Centre and Creative Hub
- Geesala – Development of a Life on the edge of WAW Visitor Centre
- Swinford – Development of Creative Hub

Funding of **€225,000** has been received for the above projects.

Procession of the Souls

The Spirit of Place installations at Swinford, designed and constructed by architecture students of the Catholic University of America was opened in July 2015. *Procession of the Souls* commemorates Swinford's Great Famine history and recognises the unsung heroes of that period. The installation, located at the entrance of the Paupers' Graveyard on the Dublin Road, is a processional journey, exemplifying the struggle through a tragic and turbulent passage, emerging to a light-filled structure overlooking the graveyard and the burial site of Dr. Henry, a local doctor of the time whose dedication to his patients played a significant role in assisting the town through the great tragedy of the Great Famine.



*Procession of the Souls
Installation*

Tourism Promotional Activities

During 2015 the EIU, working with other stakeholders including the destination areas within the county participated in various promotional and marketing initiatives including:

- **Attendances at Trade Shows**
 - **Holiday** World Show
 - **Best of Britain & Ireland** Trade Show
 - **Mayo Destination** Stand at the **Milwaukee Irish** Fest

- **National Ploughing Championship**

A dedicated Mayo Tourism Stand was present at the National Ploughing Championship in Ratheniska, Co Laois. Mayo received a lot of national media attention from the following media streams:

- Breakfast Republic on RTE 2Fm
- Dermot & Dave on Today FM
- Sean O'Rourke on Radio 1
- Irish TV, Clare FM and locally the Western People

Mayo Destination Stand at the Milwaukee Irish Fest

During 2015 Mayo participated at the annual Milwaukee Irish Fest with a destination stand to promote Mayo Diaspora, Mayo Tourism, recreational activities and Mayo.ie. The Milwaukee Irish Fest is the biggest annual Irish Festival in the United States of America. The tourism team highlighted the significance of the County; visitors to the stand were advised of the various tourist offerings including the Greenway, Wild Atlantic Way, Knock, Croagh Patrick & all of the various recreational activities along our extensive coastline. There was also huge interest in genealogy and visitors were informed of the various genealogy centres in the County.



Key Outcomes

Contact was established with the President of the Milwaukee Irish Festival. Cathy Baker Ward with her husband and a group of ten will travel to Ireland and Co Mayo during 2016 to experience Irish culture. Other visitors to the stand included Brenda Willis of the renowned Willis Clan who are second and third generation Irish with ancestral roots from Swinford. The Clan will be travelling to Ireland again in 2016. Key contacts have also been established with a number of tour operators including:

- Dreaming of Ireland – Jodi Halsted, specialise in Ireland family vacations – Ireland with kids.
- Gadabout Travel – Maire O’Donnell
- Celtic Journey’s – Maria Flynn Conway
- Inroads Ireland – Tours off the Beaten Track – Phil Ryan / Carolyn Janette
- Best Irish Tour – Kari Miller
- Terry Flynn Tours
- Middleton Travel - Torey Corcoran
- Destinations Ireland & Beyond – Tracy Lane O’Brien (Golf & Leisure Destinations)
- InterTrav Corporation – Mark. A House
- Sceptre Tours – Cheryl A Gatto
- BrackTours – Nuala Devlin & Sinead Greaney
- Crafted Ireland Custom Tours – Rebecca Dixon

National & International Media

Tracks and Trails – Filming of this programme took place in early 2015. The location was Inishturk Island and the programme was presented by Dermot Bannon and it attracted 241,300 viewers. Filming for a new series of Tracks and Trails has commenced and the following locations will be showcased; Lough Lannagh, the National Museum of Ireland – Country Life, Foxford Woollen Mills, Hennigan’s Heritage Centre and the nationally accredited Larganmore Loop Walk, Foxford.

Wild Ireland – A 6 part series featuring the Wild Atlantic Way. Mayo featured very strongly with two dedicated programmes showcasing activities along Mayo’s Wild Atlantic Way attracting up to 500,000 viewers.

Nationwide – Filming for two Nationwide programmes took place during the summer and will be aired during Q4 2015. The locations included Achill Island, Ceathru Thaidhg – Erris, Ceide Fields, Downpatrick Head, Ballycastle and Killala.



Filming for Nationwide with Ann Cassin – Downpatrick Head

Ann Cassin along with Producer Maria Mullarkey pictured with Dr. Seamus Caulfield



Cooke, Eat & Burn – A new programme for RTE. Mr. Donal Skehan is the presenter and the Great Western Greenway was the location for filming.

TV3 Ireland – The Seven O’Clock Show– Manchan Magan, Travel Writer Features Mayo.

Newstalk – A thirty minute dedicated travel section on the George Hook Show - Manchan Machan, Travel Writer talks about walking in Mayo

Aer Lingus In-flight Magazine Cara – April/May Edition by Frances Power.

Best of Ireland Series - a new Mayo Publication initiated in the early part of 2015. A total of 60,000 copies were printed and circulated through all of the various Tourist Information Offices, Car Hire Companies, Visitor Attractions and Hotels located throughout the county.

Looking Forward – Tourism 2016

The key priority for Tourism Development in 2016 is to action the short to medium term objectives of the County Mayo Tourism Strategy.

- Advance projects where Capital Funding has been secured.
- Identify and source potential funding to progress key projects.
- Develop and implement a visitor, sales and marketing plan.
- Collaborate with Fáilte Ireland to progress development works associated with Wild Atlantic Way
- Establish Tourism Forums in association with Industry partners and the Destination Marketing Groups throughout the County.

Community & Integrated Development

*‘Facilitating & Supporting Integrated Development,
Community Development & Social Inclusion’*

Local Community Development Committee

The Mayo Local Community Development Committee (**LCDC**) was established in January, 2014. The purpose of the LCDC is;

- **Firstly** to prepare and agree the local community elements of the 6-year Local Economic and Community Plan encompassing all state funded local and community development interventions. This, together with the economic element, developed by the Local Enterprise Office and the local authority, forms the overall County Local Economic and Community Plan (LECP).
- **Secondly** it is to coordinate, manage and oversee the implementation of local and community development programmes as part of implementing the Plan.
- **Thirdly** it is to coordinate generally local and community development activity within the operational area of the Local Community Development Committee for the purposes of reducing overlap, avoiding duplication and improving the targeting of resources.

SICAP

The LCDC rolled out the new Social Inclusion & Community Activation Programme (SICAP) in April 2015 with South West Mayo Development Company and Mayo North East Leader as Implementers. Following discussions with the Local Development Companies the LCDC submitted an Expression of Interest for the new LEADER programme 2014 – 2020 in May 2015. A Local Development Strategy (LDS) is being developed which will form the basis of the new programme, with 21 public community consultation meetings conducted during September and October. A number of targeted consultations with key stakeholders were also held, to ensure as wide as possible input into the countywide Strategy. It is envisaged that the new Leader Programme, with the LCDC as Contract holders and Mayo County Council as Financial Partner will be operational by early 2016. LECP, after extensive public consultation, was adopted by the County Council in July 2015.

Community Development / Engagement with Community & Voluntary Sector

- Mayo Community Engagement Network (**CEN**) continued to develop its operations and procedures in 2015. A lot of work has gone into establishing this Network, which will act as the official point of contact with all community and voluntary Groups in the County. Registration is ongoing for community Groups and there are over 360 Organisations registered to date. The CEN representatives are active as members of Mayo County Council’s SPCs, the LCDC, the Joint Policing Committee, and other bodies;
- Community Futures Plans launched in 2015 include Killala, Crossmolina, and Charlestown with Inishturk’s Plan nearing completion. Communities whose Futures Plans period have elapsed have been invited to become involved in a process of renewal which will bring their initiatives up to date;

- Community & Integrated Development continues to support strategic local community initiatives and projects. This work has been ongoing since the establishment of the section. The provision of limited funding for Special Once-Off Community Projects is particularly important.
- CID continues to lead the *Pride of Place* initiative. This work is carried out in conjunction with the Municipal Districts and focuses on supporting and building capacity within nominated communities.
- Further development of the Comhairle na nÓg includes participation in the national Dáil na nÓg.
- CID continues with its administration of the *Fiontar Chomhraic Teo* fund and all available funding is now allocated.
- CID provides the administrative support to the Community Gain Investment Fund for Cill Chomain and Iorrais.
- The EU-funded *CINEW* and *Rural Alliances* projects in Mayo finished in 2015. The *CINEW* project was concerned with the development of the creative industries sector in the county, and *Rural Alliances* worked to develop methods and strategies to meet the needs of rural areas suffering the results of prolonged population decline.
- The Mayo Science & Technology Festival, November 2015, hosted a range of activities in various parts of the county. 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 GMT Castlebar campus for the third time and proved a worthy experience with thousands of visitors on the day.



Launch of the Review of the Mayo Community Futures Programme

Social Inclusion

- The Education Working Group and organised Training & Education Expo's which were well attended.
- Work continued on Ageing Well initiative to make Mayo an Age Friendly county. An Interagency Steering Group is overseeing the development of a County Strategy.
- CID continues to support the work of the Travellers InterAgency Forum and provide assistance to Traveller Pride Week.
- The Mayo Integration Forum and considers issues relating to the integration of all nationalities in the county, including refugees and asylum seekers.



Maria Walsh, the 2014 Rose of Tralee at the Comhairle No nÓg, Youth County Council

- CID are collaborating with other Agencies and voluntary organisations in a Group providing advice and supports to young lesbian and gay people. This Group is sourcing funding to continue a roadshow which visits secondary schools.
- CID staff are available to advise elected members and provide background information on funding sources for projects.

Looking Forward – Community Development 2016

- Implement LECP Actions as agreed by the LCDC
- Roll-out of the new RDP Leader programme across the county
- Organise an expanded Science & Technology Festival in November
- Deliver Community Futures Plans for up to four new communities

Mayo County Childcare Committee (MCCC)

2015 was very productive and busy for Mayo CCC. MCCC have continued to implement and develop the national childcare funding programmes, the national curriculum frameworks (i.e. Siolta & Aistear) and the small grant schemes in Mayo. Mayo CCC has delivered supports to childcare services to achieve the following outcomes:

Numbers of early years services in Mayo:

There are currently 121 formal services in the county with

- 6 Notified Childminders
- 56 childminders voluntary notified to Mayo CCC

In addition, there are;

- 118 services are in the Early Childhood Care & Education Programme
- 50 services are in the Community Childcare Subvention Programme
- 43 services are in the Training & Employment Childcare Programme
- 38 services are in the Afterschool Childcare category of TEC
- 38 services are in the Community Employment Childcare (category of TEC)
- 65 private childcare services
- 56 community childcare services.

ECCE

We estimate there will be approximately **€3,000,000** invested directly to childcare services in Mayo through the free preschool year (ECCE) programme alone during 2015, with approximately 1,700 children completing the free preschool year.

Capital Funding 2015

During July **€438,223** in capital funding was allocated through the Department of Children and Youth Affairs to 44 childcare services in Mayo.

Parent & Toddler Grants

Through the national Parent & Toddler Initiative MCCC allocated a total of **€12,430** to 28 Parent & Toddler groups.

Childminders Development Grants

Through the national Childminding Development Grant scheme MCCC allocated a total of **€6,000** to 8 childminders to develop and enhance the quality of the childminding service.

Development work

MCCC collaborated with Music Generation Mayo to deliver a six week programme, *Soundsworld*, to introduce music into their childcare settings. We have found that the programme creates many opportunities for children to learn in a creative, fun way. This learning provides the childcare service with many opportunities to implement the learning goals and themes of **Aistear**. Many other types of learning also occurred during the programme including literacy & numeracy, social inclusion, resilience and creativity. MCCC launched our Face Book page which has generated over 200 'Likes' and is a very effective method to inform particularly the early year's workers and parents. Our web page is still proving very effective, with 8,751 page views by 2,926 users.

National

At a national level we have remained actively involved within Childcare Committees Ireland (CCI) the national network for childcare committees. In 2015 CCI engaged in various forums which strengthened communication within the CCCs and streamlined communication for various Departments including, DCYA, Pobal, DSP and Tusla. MCCC use this agreed vehicle to influence policy and to effect change at a national level. One such example of this was CCI's input into the recent Inter Departmental Group report which was gathered by Minister James Reilly.

Local Collaborations

At a local level MCCC collaborated with Sancta Maria College in Louisburgh and MCC training section to deliver Fetac 6 in Castlebar. MCCC collaborated with Mayo Integration Forum to produce the Mayo Multilingual Support Services Booklet, an information booklet on support services for children and families. It has been translated and produced in 4 languages (French, Irish, Russian and Polish).

MCCC collaborate with Mayo Travellers Support Group on a continuous basis to emphasise the importance of early years education and care for their young children. We have met with the Travellers employed by Mayo Travellers Support Group on their community health workers programme and this continues to provide Mayo CCC with a channel of communication with the travelling community in Mayo.

Mayo Sports Partnership

Women – Mini Marathon

Large crowds turned out for 6th annual **Western People Mini Marathon**. The Mall in Castlebar was a sea of colour and excitement as large crowds of men, women and children gathered for the 6th annual *Western People* West of Ireland Women's Mini Marathon. Olympic silver medallist Sonia O Sullivan was the special guest on the day, alongside Caitheoirleach, Cllr Damian Ryan. Over the last six years, the Mini Marathon has helped raise well in excess of **€1.50m** for local charities and once again, scores of worthy causes were well represented on Sunday. This year, close to 2,000 participants completed the 10km course, while more than 400 others took part in the Mini-Mini event.



Activity based
Participation in
"Operation Get Active Mayo"

Active Mayo
Participation in "Bike Week"

Active Mayo
Participation in "Bike Week"

Families

Operation Get Active Mayo: To coincide with this year's Operation Transformation Mayo Sports Partnership made a call for communities, clubs, groups throughout the county to get involved in a 5 week activity campaign. Over 25 groups registered with the Partnership, and the campaign kicked off with the 5 Mayo Operation Transformation Walks in Ballina, Belmullet, Castlebar, Claremorris and Westport on Saturday 17th January.

Bike Week 2015: Mayo's 2015 Bike week was another very successful and fun-filled week with 19 local events varying from bike workshops, to cycling training, bike maintenance and a variety of short family spins throughout the week. Mayo's Bikeweek steering committee organised 7 lunchtime cycles which helped to raise awareness around bike safety for children and families.

Teenagers

Active Teens: A pilot initiative with 4 second level schools Davitt College Castlebar, Mount St Michael Claremorris, Sacred Heart School Westport and Santa Maria Louisburgh to increase physical activity levels amongst 1st and 2nd year students took place in May 2015. A team of junior activity leaders in each school received training on devising an extra curricular programme for 1st and 2nd years who would not be involved in sport at any level.

Davitt College 2nd Year Healthy Living Programme: Castlebar Sports Forum held a very successful 2nd Year Healthy Living Programme in conjunction with Davitt College Castlebar. The overarching theme was Sport vs. Drugs and Alcohol.

Adult Participation

Free weekly 5K park runs are now available in Ballina, Castlebar and Westport. Mayo now has the largest number of parkruns outside of Dublin and information on each can be found on www.parkrun.ie.

Jobseekers

West Mayo “Goal to Work” Sports Coach Training Programme

A group of jobseekers from the West Mayo area have just completed a 10 week specialised sports coaching course which will provide them with the tools to obtain employment. The “Goal to Work” Sports Coach Training Programme is run 3 days each week allowed trainees to become fully qualified G.A.A., Rugby and Soccer coaches with additional sports modules in child protection, first aid, disability awareness, little athletics, physical activity leader and active leadership.

Disadvantaged Communities

Ballyhaunis Community Sports Hub

MSP secured funding for a Community Sports Hub in Ballyhaunis under the Dormant Account funding initiative. A significant part of the funding is going to a cricket practice facility in the Maples recreational development by Mayo County Council.



Cricket Practice Facility at Ballyhaunis

Men

In Autumn 2015 approximately 300 men from ten areas in Mayo are participating in Men on the Move Physical Activity Programme. Mayo men are feeling fitter, looking better and enjoying being more physically active as a result.

Training/Education

MSP host National Disability Inclusion Training Course

The new Disability Inclusion Training, a nationally recognised course came to Mayo on 18th April 2015. A theory and practical course, it covers terminology, barriers to participation, legislation and guidance and an introduction to disability sports and ways of adapting activities to make them inclusive.



Disability Inclusion Training

People with a Disability

Inclusive Summer Camp

The Sports Inclusive Summer Camp took place from the 29th June – 3rd July 2015 in An Sportslann, Castlebar. The camp is aimed at Children with a disability and their families and friends.

Club Development

Special Participation Grant Scheme 2015

The Mayo Sports Partnership Board allocated €19,000 to 39 clubs/organisations in Mayo through the Partnerships 2015 special participation grant scheme. This year the scheme has funded initiatives including the set up of a new cycling club in Islandeady, a rowing club in Ballycroy, ladies soccer in Greenway Utd Newport,



Swinford Trisports Club

community summer camps, participation programmes in camogie and table tennis, and support for masters participation in basketball and GAA. Programmes in the Traveller Community and the Irish Wheelchair Association were also supported.

Department Submissions

- Submission made to CARA Centre Tralee (National Sports Inclusion Disability Centre) for National Sports Disability Plan to be submitted to the Department of Transport Tourism and Sport via the Irish Sports Council
 - Submission to Department of Environment, Community & Local Government via Irish Sports Council for the development of a Community Sports Hub, Community Sports Coach training programmes and Youth Leadership Training through the Dormant Account Initiative.
 - Submission to the Department of Health via Sports Partnership Network, HSE, Waterford IT for a Mayo led National Men’s Health Research Programme titled “*Men on the Move*”
 - Submission made to the Department of Transport Tourism and Sport re Bike Week
-

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 Environment function is to facilitate the vision of sustainable, physical and economic development. A quality environment sustains and facilitates development in many sections of the County's economy including tourism, food production, and foreign direct investment, particularly in the healthcare sectors. The section assists through its monitoring and reporting role, ensuring the highest standards are adhered to and by building a positive image of the County's environment and social well being while protecting the environment.

Environmental Strategic Policy Committee

This Committee comprises of elected members and members of the business and farming communities. The Committee oversees the development and implementation of policy for the environment. The Committee met on 3 occasions in 2015.

Environment Awareness

Raising awareness of the protection of Mayo's environment and enabling the public to take responsibility for the environment is a key part of the work of the Environment Department. Environmental awareness covers all sectors of the community – school children, young adults, householders, businesses and community groups.

Schools and Young People 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 and also with youth and scouting groups.

Several school based programmes were held in 2015 including the roll out of '*Leave no Trace*' workshops to 26 primary schools and the ECO UNESCO '*Young Environmental Programme*'. MCC continued to roll out workshops on the protection of water, waste and litter management, composting and energy conservation. In the summer of 2015 an event was held with Le Cheile Family Resource Centre in Castlebar where preschool children and their parents participated in a '*Greener Cleaning*' Workshop. Through this workshop parents were given the information to help them clean their homes without use of chemicals. Environmental programmes were also delivered to Kiltimagh Beavers and Castlebar Cubs.



*'Nature is sad when litter is bad'
Leave No Trace Schools
Programme*



*Greener Cleaning Workshop in Le Cheile,
Castlebar*

Reusable Drink Bottle Scheme

In September 2015, all first years students in Mayo's Secondary Schools were offered a reusable drink bottle. The aim of this campaign is to encourage a move away from disposable drink bottles in secondary schools.



Green Schools Programme



Children from St. Joseph's National School, Killasser receiving their third Green Flag.

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 and helps 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 Mayo there are **185** schools registered for the Green Schools Programme and of these **156** have been awarded Green Flag status. Six Green School Teacher Seminars were held in September 2015 and were attended by teachers from throughout the County.

Sian's Plan – 'Reduce Food Waste With Meal Planning'

To tie in with the continued roll out of the brown bin service a number of events were held to promote a reduction in food waste. Meal planning expert Sian Breslin was invited to carry out workshops in both Belmullet and Castlebar and the events were very well supported by the local communities.

Cong Tidy Towns and Castlebar ICA also hosted '*Stop Food Waste*' awareness events for their community in partnership with MCC.



Sian Breslin, Meal Planning Expert with members of Belmullet Tidy Towns Committee and Sharon Cameron, Environment Awareness Officer at the 'Reduce food waste with meal planning' Event in Belmullet



In Mayo 2015 Mayo County Council Partnered with Mayo Abbey Organic Centre to host a 'Grow your own and reduce Food Waste' Event with guest speaker Michael Kelly of GIY, Ireland

Environment Awareness in the Workplace

In 2015, events were held in Allergan Pharmaceuticals and in St. Colmans Day Centre in Achill, to bring the environmental awareness message directly to the workplace.



Free Electrical Recycling Days for Householders

During 2015 WEEE (Waste Electronic & Electrical Equipment) Ireland with the support of Mayo County Council carried out free Electrical Recycling events in 25 locations. These are part of an overall electrical and battery recycling scheme including the 'Schools WEEE Pledge' programme.



St. Mary's Secondary School in Ballina won a national award for their success in collection of waste batteries for recycling.

Dog Fouling Awareness

The Environment Awareness Office is committed to raising awareness of the issue of dog fouling. 'Talking Lamp Posts' were placed over the summer months in Westport and Belmullet with the support of local Tidy Towns Committees while Mayo County Council's Dog Fouling Mascot 'Coco' also had an outing at Crossmolina Tidy Towns annual Garden Fete.



Launch of 'Talking Lamppost' Dog Fouling Awareness Campaign in Westport



Dog Fouling Awareness at Garden Fete with Crossmolina Tidy Towns Committee

Tidy Towns

Support is given to Tidy Towns Committees on an ongoing basis in particular with the categories of 'Tidiness and Litter Control' and 'Sustainable Waste and Resource Management'



In March 2015, Mayo County Council partnered with Swinford Tidy Towns to host a Tidy Towns information seminar. A Tidy Towns adjudicator attended the event and advised the communities on their Tidy Towns Campaigns.

Business Environmental Awareness

In July 2015, Mayo County Council in partnership with Ballina Chamber of Commerce held a 'Green Hospitality' seminar. A further seminar was held for the wider business community in Castlebar in September 2015 with a focus on resource efficiency in the areas of waste, water and energy.

Resource Efficiency Workshop for businesses which was held in Castlebar in September, 2015



Household Hazardous Waste Collection

To enable householders to dispose of items of household hazardous waste correctly a free collection event of such waste is being organised for November 2015.

Radio Campaigns

In 2015 Mayo County Council once again teamed up with i102 Radio and Midwest Radio in running a series of anti-litter and waste awareness messages. The monthly environment radio slot on Midwest Radio's Tommy Marren Show continues to be extremely popular and the public are invited to submit their queries for the 'quick fire' round at the end of each slot.

National Spring Clean



The community in Cong carrying out their litter clean up as part of National Spring Clean

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

Reuse Workshop

In July 2015, Mayo County Council partnered with the Community Reuse Network and the communities of Kilmovee and Kilmaine to run Reuse Workshops which focused on the upcycling of old furniture and teaching basic needle work skills to children.



Kilmovee Community Group participating in upcycling furniture workshop during the Seosamh McGabhann Summer School in July 2015



Kilmaine Tidy Towns Group participating in the upcycling furniture and basic needlework workshops in July 2015

Administration and Implementation of Grant Schemes

▪ Anti-Litter & Anti Graffiti Grants 2015

This grant scheme targets 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 and funding has been allocated to 12 organisations.

▪ **Local Agenda 21 Environmental Partnership Fund 2015**

Local Agenda 21 is a process which facilitates sustainable development at community level. Eligible projects under this scheme support and complement national environmental policies such as those on waste, biodiversity, climate change, air, water, sustainable development etc. Funding has been allocated to fifteen organisations for the Local Agenda 21 Environmental Partnership Fund 2015.



The Old Irish Goats Society, Swift Conservation Mayo and - Newport and District Development Company Ltd (NADDCO) – Examples of Sustainable environment projects funded under local agenda 21

Christmas Campaign

In January 2015, 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 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.



Race Against Waste Christmas Decoration Competition

The Future: Environment in 2016

Mayo County Council will continue working to increase environmental awareness in 2016. In conjunction with the National Spring Clean it is proposed to hold a *Clean up Mayo Day* during 2016.

Adopt a Road Scheme 2016

Similar to the *Adopt a Mile* scheme the *Adopt a Road* Scheme is aimed at reducing the amount of litter that resides on road verges in Mayo. The programme gives businesses and groups the opportunity to assist in reducing the amount of litter, and in return gain free advertising. The scheme highlights the efforts of the business in trying to reduce the quantity of litter and its associated problems within the locale.

Climate Change Strategy 2016

Mayo County Council is currently preparing a Climate Change Strategy. This document will build on existing environmental policies, whilst responding to the challenge of climate change by primarily reducing our CO₂ emissions, through a cross cutting approach that includes specific actions, targets and performance indicators in key areas such as Energy, Planning, Transport, Waste Management and Biodiversity.

Litter Management Plan

The Litter Management plan 2011-2014 is currently under review. Advertisements were placed in the three local papers inviting submissions. Consultation with local community groups involved in our Litter Action League and Cleaner Community competitions was held on the evening of our awards night and we are currently considering the submissions and feedback received.

Waste Collection and Recycling

The kerbside waste collection service in the Mayo County Council functional area continues to be provided by private permitted waste collectors. There are currently seven permitted waste collectors providing a kerbside waste collection service and MCC 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 **2,269** tonnes of glass and **84** tonnes of aluminum will be recovered in 2015.

Waste Collection – Pay-by-Weight

2015 saw the introduction of Pay-by-Weight legislation, for the collection of domestic waste. The Waste Management (Collection Permit) (Amendment) Regulations 2015, published in May, require that all domestic waste collected on or after 1st July, 2016 be weighed by waste collectors at the point of collection and that customers/householders be charged per unit weight (kg) for each waste stream collected, i.e. per kg of ‘food’ waste, ‘dry recyclables’ and ‘residual’ waste. This legislation also requires that all Waste Collectors install ‘pay-by-weight’ equipment on collection vehicles and have in place a customer charter by 1st July, 2015. The legislation also provides for the phasing out of ‘bags’ currently used by some householders, for waste presentation. Mayo County Council Enforcement staff have been actively engaged throughout 2015, with Waste Collectors, operating in the county. This process, guided by the Department of Environment has seen the EEOs survey each of the Waste Operators and has required follow-up correspondence/meetings to confirm compliance of Waste collectors with the new Pay-by-Weight legislation.

Waste Facility Permits and Certificates of Registration

In 2015, new applications have been granted, 2 existing Permits have been reviewed and granted and 2 permitted facilities have been surrendered. Currently there are a total of 51 Permitted facilities – including 6 Waste Transfer Stations, 6 Authorised Treatment Facilities (for depollution of end of life vehicles), 29 Fill Sites, 2 sites for the Recovery and Reuse of Construction and Demolition waste and 8 Waste Facility authorisations relating to other waste activities.

Environmental Enforcement

In the area of Waste Management for 2015, three priorities were identified, namely:

- Illegal End-of-Life-Vehicle (ELV) activities
- Increased Food Waste Recovery
- C&D Waste Management Activity

In the area of ‘Food Waste’, Enforcement Officers will have carried out over 600 door-to-door inspections, by the end of 2015.

The main areas targeted are the urban areas of Westport, Castlebar and Ballina. Based on survey information feedback thus far for 2015, there is a measurable improvement in Food Waste Recovery rates. However, there remains a long way to go. ELV activity has become a significant 'back-street' enterprise for those involved. Along with potential environmental risk from poor unregulated practices, these sites are operating in a manner that puts regulated facilities at a commercial disadvantage. A number of targeted inspections of unauthorised facilities are currently ongoing.

2015 has seen an increase in activity in the Construction/Building sector. This is resulting in an increase in the volume of Construction & Demolition (C&D) waste arising. This aspect, combined with legacy issues of C&D waste mismanagement requires a renewed focus to ensure that all C&D waste arising from projects is properly managed in a sustainable manner (a resource opportunity). There are 2 recently permitted materials recovery facilities situated in north Mayo and it is hoped that more of this type of facility will be developed in the coming years.

2016 will see enforcement continuing to focus on ELV's, food waste recovery and on the introduction of pay by weight.

Connacht Ulster Regional Waste Management Plan

The draft Connacht Ulster Regional Waste Plan was published on the 18th November 2014 and following the public consultation phase the final Connacht Ulster Regional Waste Management Plan 2015-2021 was published on the 19th of May 2015.

Mayo County Council as lead authority has now progressed to the implementation of the Plan in conjunction with all of the local authorities of the region. The Plan contains a range of policy actions to be implemented over the lifetime of the Plan and the immediate priorities are as follows:

- The coordination of the Local Authority Prevention Network funding allocations for the region.
- Identification of training needs and coordination of future shared training.
- Development of Regional Recommended Minimum Criteria for Environmental Inspection, RMCEI, to prioritise enforcement actions across the region.
- Ranking of Class A high risk historic unregulated landfill sites.
- Preparation of siting guidelines for waste facilities and review of general environmental protection criteria as set down in the Waste Plan.
- Participation in relevant national groups to formulate waste policy and practice.

The implementation of the Plan will be funded by each Local Authority on a population basis with assistance from the DECLG.

Historical Landfills

Under the Waste Management (Certification of Historic Unlicensed Waste Disposal & Recovery Activity) Regulations 2008, Mayo County Council was obliged to identify all closed landfills, which operated between 1977 and 1996. There are 5 such landfills 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.

Landfills

Mayo County Council is licensed by the EPA to operate two Landfills. They are located at Derrinnumera and Rathroeen. Currently, waste is not being landfilled at Derrinnumera and residual waste is being diverted to Rathroeen.

Having regard to EU directives on waste and landfill, Government Policy "*A Resource Opportunity - Waste Management Policy in Ireland 2012*", the Draft Connacht, Ulster Regional Waste Management Plan, 2015-2021, and emerging capacities in the Waste to Energy Sector, Mayo County Council does not intend to invest further in new landfill infrastructure in the County. The capital programme will focus on meeting future obligations towards the aftercare of existing landfill and measures to reduce ongoing costs in their care. Rathroeen Landfill Site is expected to reach full licensed capacity in mid year 2016. Since the start of 2015 all landfill gas at Derrinnumera is being used to generate renewable energy. The project to generate electricity from landfill gas is expected to provide a small but welcome income stream.

Domestic Waste Water Treatment System (Septic Tank) Inspections.

Under the National Inspection Plan for Domestic Waste Water Treatment Systems (DWWTS), Mayo County Council is required to carry out a minimum of 51 inspections of DWWTS in the period 1st January 2015 to 31st December 2015. A number of inspections have been completed thus far for 2015 and it is hoped to have approximately **30** inspections completed by 31st December, 2015. It is anticipated that a similar number of inspections will be required to be completed during 2016 under the National Inspection Programme.

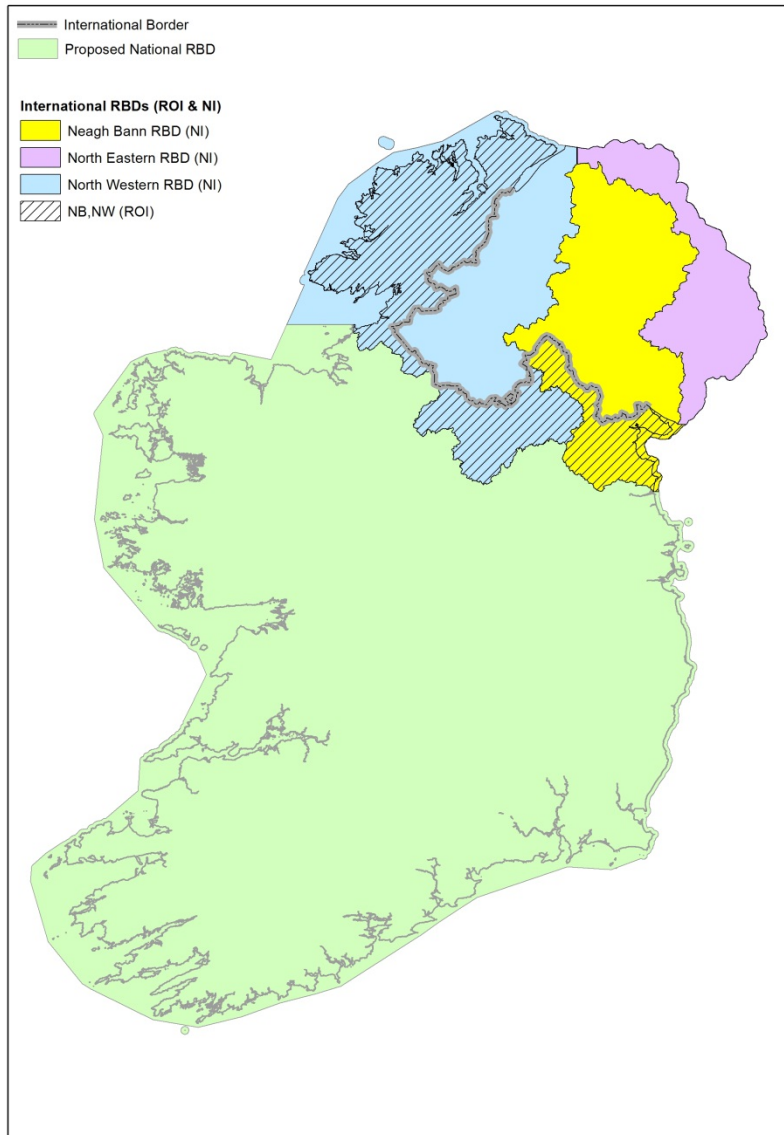
Water Framework Directive - WFD

While implementation of the first cycle River Basin Management Plans is on-going, preparations are now underway to deliver updated Plans.

WFD - New Governance and Administrative Arrangements:

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

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



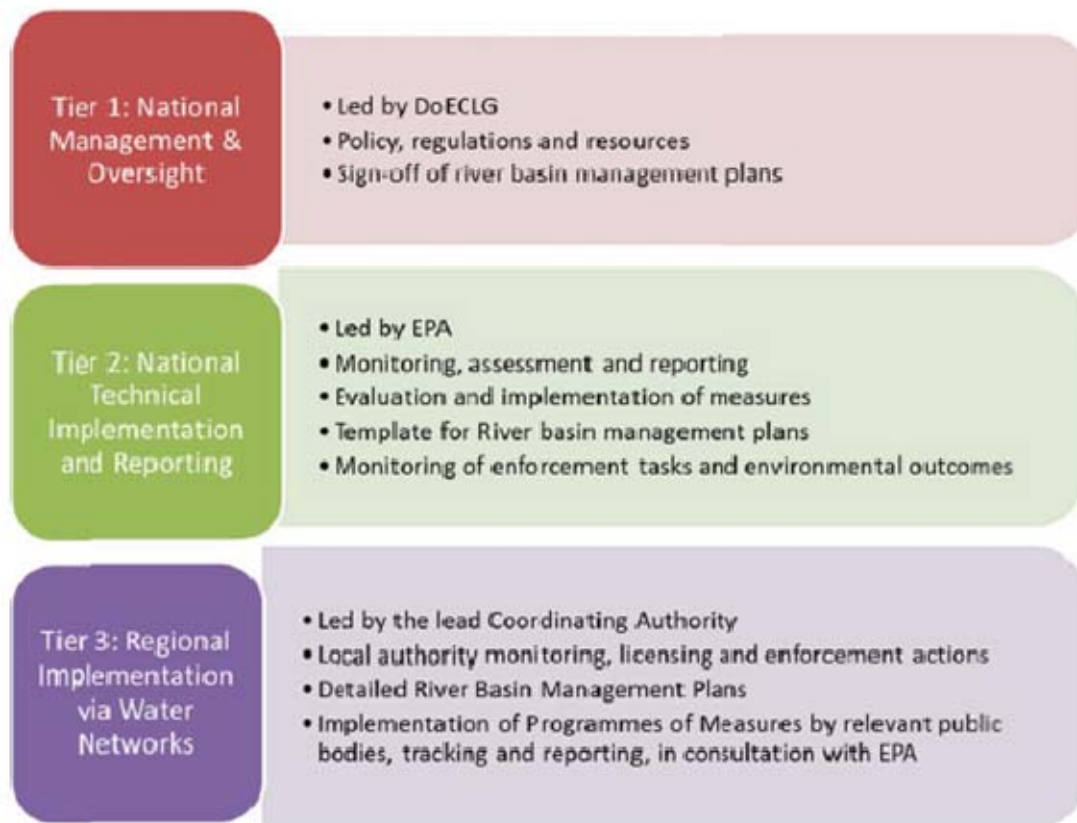
The Eastern, South Eastern, South Western, Western and Shannon River Basin Districts will be merged to form one national River Basin District. In relation to the North Western and Neagh Bann International River Basin Districts a single administrative area will be established in the Republic of Ireland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

While this rearrangement will lead to efficiencies in relation to matters such as assessment and reporting, regionalised administrative structures will be put in place to support implementation (e.g. river basin district characterisation, the development of programmes of measures, enforcement, public consultation and awareness activities). Arrangements will also need to be put in place to facilitate the input of communities at local catchment level.

Water Framework Directive - Revised Governance Structures:

Based on the review of governance arrangements, a new three tiered governance structure is being established. Regulations have recently been made to give effect to these new governance structures.

Ultimately the Minister for the Environment, Community and Local Government will adopt the final river basin management plans. The new arrangements consist of 3 inter-locking levels that are proposed for effective governance and delivery. This is illustrated in the figure below.



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

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

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

The Department is currently engaging with the County and City Management Association on the necessary structures and resources for Local Authorities at this Tier. It is envisaged that a number of regional WFD offices will coordinate Tier 3 activities.

Burial Grounds

Burial Ground bye-laws for the regulation of burial grounds in Co. Mayo came into effect on 1st January, 2014. With a total of 156 burial grounds, community groups now maintain 108 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 the National Monuments Act 1930-2004.

Derelict Sites

The Council commenced a review of the Derelict Sites Register in April, 2015 in order to establish the current status of all sites in the Register and to identify any further sites for inclusion. Several notices were issued in 2015 which has resulted in significant progress with property owners engaging with the Council and carrying out some of the required works. No new sites were acquired during the review. However, it was necessary for tenders to be prepared for the demolition of site in Dooagh, Achill and for remediation works at the Keel site in Achill, which were acquired by CPO. The numbers of derelict sites identified were as follows; **16** in the West Mayo MD, **29** in Claremorris MD, **42** in the Ballina MD and **13** in the Castlebar MD. 24 levy demands were issued in 2015.

In 2016, the Council will continue to engage with owners, MD staff and local communities to find the best solutions/new uses for derelict sites.

Websites

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

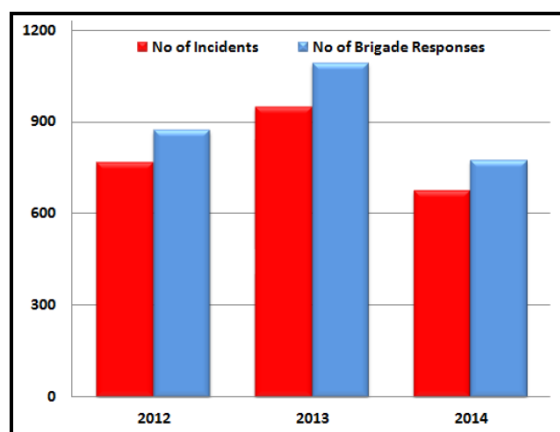
In 2016, it is intended that the Council will continue to use its webpage and facebook links as a key source of information for ongoing and new upcoming environmental events.

Three Year Capital Plan

The three year capital plan for the Environment Section involves a number of key programmes. These are in the areas of waste disposal, burial grounds, recycling and litter management.

Mayo County Fire Service

Mayo County Fire Service has **12** fire stations strategically located around the county, accommodating over **120** fire fighters.



We are continuing to review our response requirements in line with national standards and guidance. A draft Fire and Emergency Operations Plan (Section 26 of the Fire Services Acts 1981 and 2003) was brought before the Cultural, Education, Heritage, Corporate Affairs and Emergency Services Strategic Policy Committee in 2015 for approval.

We have sought approval for capital funding for Crossmolina Fire Station and for an extension to Castlebar Fire Station, with revised design documents submitted to the Department of the Environment, Community and Local Government in 2009. We are still awaiting approval to proceed to Tender Stage.

Following funding from the Department of the Environment, Community and Local Government, Mayo County Council Fire Service took delivery of 1 second hand Emergency Tender in 2015.

The current fire service fleet 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)



We continue to prioritise our investment in staff training and compliance with Safety Health and Welfare obligations. We remain one of a small number of counties to have the facility to train firefighters in backdraught 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, Clare and Cavan. Mayo County Council Fire Service remains essentially self-sufficient in terms of instructors and facilities, thus allowing us to run most of the training courses required for the Fire Service in County Mayo.

Fire Service Charges

The charge for the attendance of the Fire Brigade for the year 2015 will continue for 2016 as follows:

- Attendance at domestic chimney fires: €150.00
- Attendance at all other domestic incidents: €750.00 per hour

- Attendance at all other types of buildings and incident types: €750.00 per hour per appliance

These charges have remained unchanged since 2011.

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

West Region Fire Control (WRFC)

The West Region Fire Control (WRFC) provides a 24 hour /7day/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 in 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 approximately 85 volunteers providing support to emergency services and local communities with highly trained members whose activities are valued by local communities and front line emergency services. The strength of the organisation lies in its voluntary ethos and commitment to purpose with members and freely giving of their time and expertise.

Mayo Civil Defence Resources

Volunteers	95
Vehicles	15
Boats	3
Command and Control Unit	1
Flood Response Boat	1
Emergency Response Trailer	2

Highlights 2015

Community Support

Mayo Civil Defence attended over 85 community support duties including Adventures Races, Community Festivals, Charity and Sports Events.



Civil Defence Drones and Search Teams in operation at search in Carrowteigue in September 2015



Management of Water & Flood Incidents Training Course in Roscrea. In attendance was Pat McManamon (2nd Officer Mayo Civil Defence and Mayo County Council Employee)

Water Safety

The most recognisable way to promote water safety is by the provision of lifeguards for the safety of the public and Mayo County Council does this at 10 of the most popular outdoor water locations in the county during the summer months. They are located at -

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

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

Extreme weather conditions along the west coast in the last number of years has resulted in increased expenditure on replacement of ringbuoys and safety information signage. Vandalism to equipment also continues to be an expensive and dangerous problem. The Council also provides awareness of water safety, primarily by organising water safety courses in the public pools (Castlebar, Ballina, Claremorris and Westport) during the winter and at numerous outdoor locations during the summer.



Mayo County Council's Beach Lifeguards training at Carrowniskey Strand, Louisburgh, in advance of their employment for the summer season.

RECREATION and AMENITY

Beaches

In 2015 Mayo was awarded **12** Blue Flags. Blue flag beaches meet 32 strict criteria for water quality, management, safety and environmental education. In addition we received **8** Green Coast Awards, based on natural beauty and excellent water quality. 2016 will see the final stage in the rollout of the signage programme for blue flag beaches which aims to have uniform signage on all of our blue flag beaches. Each sign will contain a comprehensive information panel giving full details of amenities, flora and fauna specific to each beach. The 2016 application process for blue flag and green coast awards is due to commence shortly.

National Outdoor Pursuits Centre

Mayo County Council, in partnership with the Galway/Mayo Institute of Technology (GMIT), will commence construction of the National Outdoor Educational Facility, at a site at Lough Lannagh in Castlebar in November 2015. The facility is at Lough Lannagh and comprises the following:

- 25m Eight lane pool along with learner pool and changing facilities.
- Gym and aerobics room.
- Staff facilities and plant accommodation.

The estimated cost is **€1.10m** and the Council has received approval from Department to proceed.

The project is to be funded as follows;

▪ Mayo County Council	€ 2,505,000
▪ GMIT	€ 500,000
▪ Castlebar Community Development Co	€ 400,000
▪ Dept. Tourism & Sport	<u>€ 7,695,000</u>
▪ Total	€1,100,000

Greenway

Monasteries of the Moy

Construction commenced on the Monasteries of the Moy Greenway between Killala and Ballina in 2015. Work was carried out on two sections from Ballina to Knockatinnole and Killala to Moyne. The pathway from Belleek Woods to Knockatinnole was widened and improved with a new surface. A new additional loop was built from the soccer pitches along Belleek Road to the main Car Park providing a total length of 3.8 km. Work on this section was supported by Coillte and Belleek Woods Enhancement Committee. It was funded by the Department of Transport, Tourism and Sport and Mayo County Council. The Killala to Moyne section is 4.30km long and begins at the Town Park in Killala, runs by the rear of Killala House and through the townlands of Kilroe and Crosspatrick.

It travels under the railway bridge at Kilroe and along the old railway line. Work on this section required permissive access agreements with the landowners. This section is funded by Mayo North East Leader and Mayo County Council and Killala Community Council.



Monasteries of the Moy Greenway through Killala House Parkland.



Monasteries of The Moy Greenway at Kilroe, Killala

Mayo County Arts Service

Annually, the Mayo arts service works with over **250** community groups and impacts directly on the lives of at least **30,000** people who attend events organised or supported through the Arts Office. The long-term value of the work is extremely important and all large scale projects offer opportunities to artists, community groups or interest groups to avail of training which leaves a legacy within the county.

Arts Programme

- **Mayo Artsquad:** Funded through the Department of Social Protection, Mayo County Council's Artsquad has been operating since 1997 and provides excellent training in community arts skills for **15** participants annually. In 2015 the Arts Squad worked extensively with festivals, with community groups, intercultural groups and disabled people.
- **Samhain Abhainn** - The 5th year of collaboration with the Ballina community for their Halloween festival, has become a very popular event with attendance in 2014 of over **2500** people of all ages over the 3 nights.
- **Foxford River Fest** - This is the second year of this festival and Artsquad produced large scale willow sculptures, murals with themes of nature and on site props. They also provided workshops and demonstrations during the festival leading up to 'Uisce Solas' and 'Candles to the Sea' fire on water events.
- **Website** – www.mayoartsquad.ie This is in the final stages of construction and it will be a valuable resource for the scheme and wider community.
- **Onsight** – Site specific art trail at the National Museum of Ireland - Country Life in conjunction the Feile na Tuaithe. This year Artsquad members and a number of freelance artists produced artworks to a chosen theme relevant to the Museum's collection. The engaging artworks remained in situ for three months.



Installations from Onsight Art Trail at the grounds of the National Museum of Ireland County Life

Arts in Education Programme

Mayo County Council School's Exhibition Programme: In 2006 Mayo County Council Arts Office selected 16 artworks from the collection to collate two exhibitions especially for use in primary schools. Each exhibition is accompanied by a resource packs for teachers and an activity pack for students. In 2015 the exhibitions have travelled to Scoil Chomáin Naofa NS, Roundfort, SN Coill a tSidheáin, Mayo Abbey NS and Newport NS.

Writer-in-residence Programme 2015: Acclaimed, award-winning Achill born and Dublin based writer John F. Deane worked with Writing Groups in Achill, Ballyvary, Ballyglass, Ballycastle, Ballina, Westport, Ballinrobe, Castlebar, Belmullet and Knock. He also worked with a number of individual writers on a one-to-one basis.

Poetry Day Ireland 2015: Poetry Day Ireland, a nationwide celebration was celebrated in Castlebar Library with readings by Rita Ann Higgins & Martin Dyar.

Arts for Older People

Bealtaine: This was the twentieth year of Bealtaine, Ireland's national celebration of creativity as we age – co-ordinated nationally by Age and Opportunity. Bealtaine aims to involve older people in the arts, through expression and active participation. It also encourages older people to engage as an experienced audience for all art forms.



The main features of Mayo County Council Arts Office's 2015 programme were:

- Theatre Laboratory
- The Dresser Project with Michael Fortune
- Timothy O'Grady –Bealtaine 2015 Author in Residence in Mayo
- Choral Workshop and Performances
- 'A Game Called Lucy Finally Wins' – Theatre Performance
- Music with Golden Mile
- Workshop with Internationally acclaimed locally based Poet Terry McDonagh and the Samhain Project Group



Intercultural Arts Interland: In 2012, Mayo and Leitrim County Councils' Arts Offices secured funding from the Arts Council under their Local Partnership Scheme. In 2015 the INTERLAND group participated in research undertaken by Deirdre Walsh examining Intercultural Arts Practice with Women's Groups in Ireland. The exhibition of work created by the participants had its final show at The Friary in Ballyhaunis on World Refugee Day 2015.

Public Arts Programme 2015

Fake Panel: This Public Art programme initiative provides professional development for artists and art students, to improve proposal writing and presentation skills. In 2015, sessions took place in Limerick School of Art and Design.

Mayfield Housing Association: James L Hayes was selected for this commission. Through consultation and engagement with the local residents, he produced a number of bronze cast fruit and vegetables from the site, which will be installed in the estate's communal building.

Claremorris Gallery: In collaboration with the Public Art Programme, an exhibition of work from Mayo artists was produced following an open call.

Approximately **100** artists submitted work and following final selection an exhibition ‘*Mayo, God Help Us!*’ took place in October.

2016 Mayo County Council Jackie Clarke Residency: In preparation for the 1916 commemoration, Mayo County Council Arts Office, Library Service and the Jackie Clarke Collection have provided an opportunity for an artist in residence programme. Following a national open call for proposals, shortlisting and interviews, Mayo artist Katie Moore was awarded the residency.

Tír Sáile: Following an extensive audit of 1993 Tír Sáile works and a proposed approach to repairing and renewing the trail, initial funds have been secured to start the development of this work. Taking a long term approach, it is hoped that this cultural asset can be extended through new commissioning, marketing and signage.

Mayo Artists Network: This network for visual artists was established by Mayo Arts Office in 2011. A number of key training initiatives, talks and trips were organised, based on the needs identified by members. Over **100** artists have registered and attended network meetings.

Youth Arts

EXCEL 2015:

EXCEL youth arts programme is run annually and the programme included:

- Masterclasses with Annie Ryan (theatre) Anthony McNamee & James Cavanagh (music).
- Arts Snack Series in partnership Mayo Arts venues
- ‘*This is Ours*’ Exhibition with Ballyhaunis Community School and Will O’Kane, selected an exhibition of artworks from works in the Mayo County Council Collection in The Friary, Ballyhaunis.

Mayo Youth Theatre (MYT) 2015: Mayo Youth Theatre was established in 1999 to provide opportunities for young people to engage in quality drama. **25** young people benefit from weekly sessions in Ballina, and an annual production in April.

Music

Whistleblast Quartet: This partnership project (funded by the National Concert Hall and Mayo County Council), successfully completed a series of interactive music education programmes this year. Each programme culminated in a performance for the wider community, including the children who had been involved.

Music Generation Mayo: Music Generation Mayo moved from philanthropic funding in 2014 and is now funded through the Department of Education and Skills matched locally by Mayo MEP (Music Education Partnership)

Additional programme for 2015:

- Research into the provision of on-line tuition
- Ballina Youth Projects and Youth Music Hub
- Songbirds Residencies
- The John Lennon Tour Bus visited Westport this summer.



Young People enjoying the John Lennon Tour Bus

Disability Arts Programme

UPSTART: Mayo Arts Office initiated UPSTART in 2010 with projects culminating around December 3rd, **International Day of Persons with Disabilities.**

In 2015, a further **5** partnership projects have been awarded funding. **6** artists are working on a variety of interactive projects leading to performances/exhibitions on or around 3rd December with **53** participants in five venues.

IGNITE!: Initiated in 2012, the IGNITE! National partnership commissioned **3** collaborative projects (in Cork, Galway and Mayo) to profile excellent arts and disability practice, while working inclusively at local level. The Mayo commission was awarded to Ballina Arts Centre who worked with Aideen Barry, Emma O’Kane and **30** artists from Western Care’s Ridgpool Training Centre and Scannán Technologies in Ballina. Collaborating together over eight months they produced the film ‘Silent Moves’ which was launched to packed houses in Ballina Arts Centre. In addition this year, Ballina Arts Centre supported by Mayo Arts Office, was awarded the IGNITE! Arts Council touring funding for ‘Silent Moves’ which will see the film tour to Galway, Cork, Dublin and a homecoming screening at Mayo Movie World in Castlebar.

LUISNE: This Arts & Disability Project has been operating since 2004 with a group of service users from the **Crann Mór Resource Centre** run by Western Care Association. In 2015, they continued their excellent work on a project in the Ballinrobe Community Garden and working with their counterparts in Scannan, Ballina. www.artluisne.com.

Culture Night

Culture Night took place on September 18th 2015. The event provided an occasion to showcase to local communities and visitors, the wealth and variety of cultural activity in Mayo, while also celebrating the county’s excellent cultural reputation on a national platform. In 2015, thirty Mayo cultural venues and groups participated in the event and approximately **3000** people attended almost **100** free events.

Film Mayo

An Arts Office initiative, Film Mayo is a website, dedicated to the development of film in Mayo providing a one stop shop for those wishing to find information on filming in Mayo. Film Mayo are one of eleven finalists in the Realex Payments Web Awards 2015 under the category - Best Government and Local Government Website. An **Ideas Generation** workshop for Film and T.V professionals was organised by Film Mayo and Inspiration Station as part of Mayo Ideas Week.

Partnership Projects

A number of arts organisations receive annual funding on a partnership basis. This support recognises the professional contribution of these organisations towards the strategic development of the arts in the county: The Linenhall Arts Centre (Castlebar), The Heinrich Boll Cottage (Achill), Ballina Arts Centre (Ballina), Custom House Studios (Westport), Ballinglen Arts Foundation (Ballycastle), Town Hall Arts Centre (Charlestown) and Áras Inis Gluaire /Bellmullet Arts Centre (Bellmullet). In 2015, **€144,000** was dispersed to assist these organisations with their programmes.

Departmental Submissions

Submission to Department of Arts Heritage & the Gaeltacht in relation to the consultation process for the development of a **National Cultural Strategy – Culture 2025**.

Looking Forward – Arts 2016

Work on the following programmes is set to continue:

- Arts in Education Programme
- Literature – Poetry Day Ireland & Writer in Residence Programme
- Arts and Older People- Bealtaine
- Intercultural Arts
- Culture Night
- Arts and Disability – UPSTART and LUISINE
- Youth- MYT, Music Generation Mayo and EXCEL
- Film Mayo
- Public Arts Programme
- Inside Out – Mayfield Housing Association & James L Hayes
- 2016 Mayo County Council Jackie Clarke Residence with Katie Moore
- Tír Sáile – Redevelopment of North Mayo Sculpture Trail
- Continuation of Mayo Artists Network and Associated Professional Development
- Mayo Artsquad

Mayo County Library Service

In 2015 Mayo County Library will lend over **600,000** books to **26,000** members. The Library also provides a local history service, a genealogy service, and a wide ranging programme of cultural events. In addition to new services such as downloadable books, a smart phone service, online newspapers and social networking, Mayo libraries attracted approx. **359,000** visits during the year which is far in excess of any other cultural or heritage organisation in the county. In 2015 the library was named Best Library of the Year by *The 'Excellence in Business' Awards to Local Government*.

Cultural Programme

Mayo Library runs an extensive cultural programme which is expanding annually. In 2015 over 250 events were held in libraries in the county including:

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

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

Decade of Centenaries Events

The library continued its commemoration of the decade of centenaries in 2015 by adding material to the **Centenarymayo.ie** a website which records the events of the momentous decade in Irish history, 1913 to 1923. A history of Mayo County Council in that decade will be produced before the end of the year.

Among the highlights of this year's commemorations were an illustrated talk on Ernie O Malley by his son Cormac and an exhibition in Foxford library to honour the local people who fought and died in World War.

Liam Lyons Collection

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

Musical Instrument Lending Scheme

The musical instrument lending scheme which allows people to borrow instruments through their local library was in great demand in its second year. Over **1000** instruments were on loan throughout the county in 2015. Mayo is the only library service in Ireland or the UK that provides such a service. In 2015 the service was extended to Ballina and Belmullet.



Launch of Music Lending Scheme in Ballina Library

Children's Programme

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

- Pet care demonstrations
- An on-line short story competition
- Library Quizzes
- Talks by local Gardai
- Talks on the environment
- Spooky Story-time for Halloween

Summer Reading Challenges for children were organised in Crossmolina, Westport, Castlebar, Kiltimagh and Ballyhaunis libraries. The children were challenged to read at least 10 books over the summer. In 2015 Ballyhaunis Library recorded the highest participation in the event as **200** children completed the Challenge and had medals and certificates presented by Mayo footballer Keith Higgins.



Children attending a reading in Belmullet Library during Childrens Book Festival 2015

ICT Initiatives

Access to Library Services via smartphones

Library members can access Mayo County Library services via their smart phones. 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 3000 homes on a regular basis. SMS Messaging is used to notify borrowers about overdue books, requested items and library events via text message.

WiFi

Wifi access is now available in Castlebar, Ballina, Westport, Claremorris, Ballyhaunis, 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 1838 Ordnance Survey maps, Bald's map of Mayo and maps of the Lynch-Blosse estates with links to additional information including the 1901 Census data, Griffith's Valuation, Tourism Survey from the 1940's and place name information.

Historical Newspaper Illustrations

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

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

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 health professionals for conditions such as depression, bullying, eating disorders and stress.



Launch of Healthy Reading Initiative in Ballina Library by former Mayo Football Manager James Horan.

School's Library Service

Mayo County Library experienced an increase in demand for children's literacy services from both parents and Learning Support/Resource teachers. The library is continuing to provide an active Special Needs Service to all Learning Support and Special Needs teachers. Information workshops for parents of children with reading difficulties, as part of the collaborative literacy project with HSE West Speech & Language Therapy Service, were provided in various locations.

Donations and Acquisitions 2015

- Earl of Lucan's Estate: With the assistance of the National Internship Scheme a database has been compiled of the records for the Lucan Estate in Aghlish, Kilmaclasser, Kilmeena, Aghagower, Oughaval, Kilgeever, Turlough and Breaffy 1834-39; and 1848-1873.
- Ballinrobe, County Mayo In the Midst of Change by William P. McDermott (several copies donated by author).
- Tracing the Stem: Killala Bishops by Rev. Brendan Hoban. (donated by author).
- Erris Fishing Settlement and Converts' Employment Society 1849.
- Irish Distress and Irish Grants Committee 1922-30
- Detailed submissions made by 154 persons in Mayo in support of applications for compensation for maltreatment or personal loss during the War of Independence.
- Ballina, One Town, Three Wars and More 1880-1923 by Terry Reilly (donated by author).
- Mayo History and Society: Interdisciplinary Essays on the History of the County. Edited by Gerard Moran and Nollaig O'Muraile.
- Tracing the KIELTY Ancestry: Gurteen-Claremorris-Knock-Balla-England-USA by Brendan Forde (donated by author).
- A Moment in Time: Celebrating the 150th Anniversary of St. James's Church, Charlestown.
- The Men Will Talk to Me: Mayo Interviews by Ernie O'Malley. Edited by Cormac O'Malley and Vincent Keane.
- Revolution in Connacht by Cormac O'Comhrair.
- Logainmeacha Acla Compiled by AFAA. (CD-Rom).
- Bullsmouth National School: 100 Years of Education.
- The Valley National School Centenary 1914-2014.
- Straw, Hay and Rushes by Anne O'Dowd.
- Irish Country Houses: Portraits and Painters by David Hicks (includes Moorehall).
- Lough Carra by Chris and Linda Huxley.
- Anseo: Killasser and Knocks School: A Record in Picture and Story.
- Sean Teampall Chill Chomain by Uinsionn MacGraith and Treasa Ni Ghearraigh.
- Partry People of County Mayo by Peter Hennelly McLoughlin.
- By the Shores of Lough Mask: A History of Gaelic Games in Partraí and Tuar Mhic Eadaigh.
- Breaking Ground, Finding Graves: Reports on the Excavations of burials by the National Museum 1927-2006 2 Vols. Edited by Mary Cahill and Maeve Sikora.
- Blackfort to Bosnia: A Memoir by Colm McDonnell.
- Saint Angela's National School Castlebar: A Doorway Through Time 1894-2015.

Jackie Clarke Collection

The Jackie Clarke Collection experienced its busiest year yet in 2015 with visitor numbers for January to September at **17,599** which is an increase of **6,050** from the same period in 2014. It appears that numbers will be up by almost **50%** by the end of the year. Visitor numbers doubled on Heritage Day and during the French Ballina Festival when sections of the 1798 Collection were on display. The Collection was actively involved with local festivals and events including: Ballina St. Patrick's Day Festival, Ballina's Easter Weekend, Heritage Day, the French Ballina Festival, Culture Night, and the Samhain Abhainn Halloween Festival and Ballina's Christmas Festival. The Collection's Education Programme has been hugely popular with both primary and secondary schools around the county. The centre's education coordinators have developed specialised learning programmes on 1798, the Famine, 1916, as well as interactive tours for Maths Week and Science Week. The Collection was recognised with a number of awards in 2015. It was highly commended in the UK *Association for Heritage Interpretation* awards. It received the Dr John Igoe award for accessibility. It was also awarded for its volunteer programme this year, which continues to attract high quality volunteers from various sectors such as education, heritage, and business. 2016 will be a very important year for the Jackie Clarke Collection as it will be the main focus of Mayo County Councils 1916 commemorations. A number of events including a major exhibition and an artist in residency are planned for the year.



Visitors at the Jackie Clarke Library on Heritage Day 2015

Heritage

The *County Mayo Heritage Plan 2011–2016*, aims to identify, raise awareness and promote the conservation of the built, natural and cultural heritage of the county. Contained in the Plan are 50 specific actions, formulated to realise these objectives of the five-year strategic Plan.

Each year an annual work programme is developed, setting out the actions/projects to be undertaken.

The key Heritage Plan projects undertaken in 2015:

Habitat Mapping and Management Plans

In partnership with the Heritage Council, and the local communities in each of the towns and villages, we continued the Mayo habitat mapping project which commenced in 2014. Habitat surveying and mapping was undertaken at five locations- Ballina, Foxford, Crossmolina, Balla and Mulranny. The aim of this project is to assess and evaluate the natural heritage of each of the towns/villages and prepare a biodiversity management plan. Detailed recommendations in relation to habitat and biodiversity management were formulated to assist the local communities and tidy town committees to realise the potential of their local areas. The plans identify opportunities for appropriate biodiversity enhancement and conservation, and recommend practical measures aimed at conserving and enhancing the natural heritage of the towns/villages. The plans are also of value to planners, engineers and other local authority staff, assessing and developing proposals for these areas. Opportunities for the development of educational and interpretative facilities for the towns/villages are also explored.

Heritage Week 2015

Over 70 heritage events were held throughout the county to celebrate Heritage Week 2015, which ran from 22nd to the 30th August. A diverse and eclectic programme of events was organised, including heritage walks, talks, demonstrations. The events, many of which were organised by communities, showcased the rich and diverse built, natural and cultural heritage of the county. The Mayo County Council Heritage Week Event Grant Scheme provided support to over **35** communities to host events.



Mayo Heritage Week Event Guide

Mulranny Stone Wall and Lime Workshop

The inaugural Mulranny Stone Wall and Lime Workshop was held from the 8th to the 10th May 2015. The aim of the workshop was to promote awareness of traditional skills and keep them alive, to encourage expertise and understanding in the use of building lime and to take care of our heritage. The workshop was held in conjunction with the Conservation Officer and the Building Limes Forum Ireland. The workshop, aimed at local authority staff, RSS participants and the local communities, consisted of case studies and demonstrations by conservation professionals and experienced craftsmen, and practical work. The stone wall workshop was led by renowned Irish stone wall expert and author, Pat McAfee, and Canadian traditional restoration mason and dry stone waller, John Shaw-Rimington. During the weekend a section of the collapsed stone wall on the greenway approach to Mulranny was repaired.



*Lime Workshop Participants,
Mulranny*



*Repairing Stone Walls on
Greenway, Mulranny*

Mayo Swift Week

Mayo Swift Week was held from 29th June to the 4th July to promote the conservation of the endangered swift. The week offered an opportunity to learn about Swift behaviour and biology and a chance to observe first hand local breeding colonies. Along with the launch of the swiftconservation.ie website, walks and talks were held in Claremorris, Westport, Foxford and Castlebar. Cllr. John Cribbin performed the official ‘switching on’ of attraction calls for three nest boxes installed on Claremorris Town Hall; attraction calls are played to help the swifts find the nest boxes when the birds are here to breed, from May to August.



*‘Switching on’ of swift attraction
calls at Claremorris Town Hall*

Mayo Naturalists’ Field Club

During 2015, the Mayo Naturalists’ Field Club organised 7 outings to some of the most interesting and valuable natural habitats in Mayo, including lake shore, limestone pavement and oak woodland, in the company of renowned naturalists, botanists and geologists. The Botanical Society of Britain and Ireland held a Mayo Recording Week in conjunction with the Field Club in the last week of July. Based in Lough Lannagh, 42 botanists from all over Ireland took part in the Recording Week over 8 days and collected almost 11,000 plant records.



Mayo Naturalists' Field Club outing to Doon Peninsula, Lough Carra

Seminar on Maximising the Potential of Ballinrobe's Heritage

A seminar on maximising the potential of Ballinrobe's Heritage was held in Ballinrobe in March. The seminar, delivered by the Dublin Civic Trust, highlighted the unique and valuable heritage of Ballinrobe and explored how this asset can be harnessed to maximise potential. All individuals, organisations, businesses and stakeholders in the community were invited to attend. The seminar looked at what makes Ballinrobe unique and what the community can do to capitalise on this.



Maximising the Potential of Ballinrobe Seminar

Mulranny GeoDesign Workshop

In September, a two-day Geodesign Workshop was held in Mulranny. The workshop piloted a locally-led, multi-disciplinary and participatory approach to planning the built environment, landscape and coastal interfaces of Mulranny. A steering committee comprised of representatives of the local community, the UCD School of Architecture and the Heritage Officer tailored the workshop to the needs of the village and community. A crowd mapping event was held during Heritage Week in preparation for the Geodesign workshop, where participants helped map and describe key cultural features in Mulranny e.g. place names, stone cottages and old gates using historical Ordnance Survey maps.



Participants at the Mulranny GeoDesign Workshop

Mayo Commemoration Strategy

A Mayo Commemoration Committee was established in 2013 to develop a Commemoration Strategy for the period 2013 to 2023. The implementation of the Strategy continued in 2015. Public consultation was undertaken to inform the development of a programme of events for 2016, culminating in a workshop in July 2015. Feedback from the workshop was collated and a programme of events for the 1916 Centenary finalised. Work is ongoing on various initiatives to commemorate the major Mayo figures of the period including Dr Kathleen Lynn and Major John MacBride. This includes the development of a John MacBride exhibition and a 2016 commemorative calendar. The CentenaryMayo.ie website continues to be updated with material relevant to the period and we are working with historical and heritage societies and communities to assist in developing local commemorative events.

Heritage Map Viewer

The aim of this project is to develop a GIS based approach to enable the comprehensive audit and assessment of the heritage in a number of Irish counties. Mayo County Council is a partner and the project is led by The Heritage Council. The overall purpose is to provide clearer understanding of the heritage and its significance. The project demonstrates how multiple data sources covering disparate themes, from different data owners, and crossing local and regional (county) boundaries, can be integrated to aid conveying information to the public and decision makers at different levels of government. Based on web services standards, the resulting web viewer can be multi-purposed and readily expanded in the future to accommodate new data sources, providing new functionality for different applications and users.

Mayo Heritage Calendar 2015

The 2015 Mayo Heritage Calendar was produced in collaboration with the Mayo Photography Club. The calendar contains a selection of images taken by members of the Club, on various aspects of Mayo's heritage from locations around the county.



Pictured at the launch of the Mayo Heritage Calendar 2015 are (l-r) Peter Hynes, CE, Deirdre Cunningham, Heritage Officer, Cllr Damien Ryan, Cathaoirleach, Mayo County Council and Josiah Burke, Mayo Photographic Club.

Community Biodiversity and Wildlife Plans

Biodiversity training was provided to 7 communities, including Ballinrobe, Ballycastle, Cong, Kilkelly, Killala, Knock and Louisburgh. The main aim of the training was to prepare local nature and wildlife plans for the selected towns and villages. The plans to be launched in November 2015, consist of a list of projects that will run over a three year period for the benefit of nature and wildlife, and the environment, and the local community.

Invasive Species

Work is ongoing with communities in Blacksod, Belmullet, Achill and Louisburgh to develop and implement control programmes for the alien invasive plant species giant rhubarb (*Gunnera tinctoria*). Following the implementation of recent legislative provisions in relation to invasive species we are liaising with members of the Mayo Invasive Species Working Committee, including NPWS, IFI, Teagasc and Leader. The aim of the Working Committee is to look at the issues surrounding invasive species and investigate ways in which to combat their threat.

Areas addressed by the Heritage Officer on an ongoing basis

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

- Advise public and Council staff on heritage-related matters
- Provide advice to Mayo Leader Companies on heritage issues.
- Provide advice to community groups undertaking graveyard clean-up schemes
- Provide advice and assistance to individuals, community groups, Rural Social Schemes, and Tidy Towns Groups in relation to Local Heritage Projects
- Promote Heritage Council Local Heritage Grant Programme and other heritage grant schemes and provide advice to community groups on applications as required
- Promote Heritage in Schools Scheme.

Heritage Plan Work Programme 2016

In consultation with the County Mayo Heritage Forum, the 2016 Heritage Plan work programme has been developed. It is proposed to undertake a number of projects including:

Establishment of Annual Community Heritage Grants Scheme

It is proposed to establish an Annual Community Heritage Grant Scheme to support the enormous voluntary work being undertaken by the many committed community groups throughout the county. This grant scheme, administered by the Heritage Office, would support local communities who are actively involved in looking after our heritage and landscape to undertake heritage projects. Small grants also help to help leverage further funds from other funding bodies. Examples of projects which could be supported under the scheme include graveyard projects, cultural heritage tourism projects, heritage booklets, heritage interpretation material, schools projects, and local history projects.

Mulranny Stone Wall and Lime Festival

To build on the success of the 2015 stone wall and lime workshop, it is proposed to develop an annual stone wall festival. The festival would be held over 4 to 5 days during May and a programme of events will be built around the lime repair and stone wall workshops.

It is intended to attract a number of experienced stone wallers for the festival so that large groups of learners can be accommodated and longer lengths of wall can be repaired/built.

Heritage Week 2016

We will build on the success of Heritage Week 2015 and continue to work with communities throughout the county to encourage and assist them to host events showcasing the heritage of their local area during Heritage Week 2016.

Guidelines for Lake Shore and River Walk Projects

Best practice guidelines to assist those involved with or interested in developing river walks or lake shore walks. These guidelines will ensure that the natural and built heritage of our waterways and the features which make these areas special are protected, while making these areas accessible and promoting them for the enjoyment of locals and tourists alike.

Habitat Mapping and Management Plans

MCC will work with local communities in 4 more Mayo towns and villages to assess and evaluate their natural heritage and prepare a Biodiversity Management Plan. Detailed recommendations in relation to habitat and biodiversity management will be formulated to assist the local communities and tidy town committees to realise the potential of their local areas, to identify opportunities for appropriate biodiversity enhancement and conservation.

Mayo Literary and Built Heritage Trail

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

Working with Communities

In 2016, the Heritage Office will continue its ongoing work with communities, assisting them in collecting information on protecting and promoting their built, natural and cultural heritage.

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Piers & Harbours

Mayo has **78** marine structures along coastline which measures almost **2,000km**. These structures vary dramatically in size, scale and usage. They help to sustain and underpin the livelihoods of peripheral communities along the Mayo coastline and offer connectivity to the island communities.

A number of piers sustain the fishing industry in the County whilst others play a role in the marine leisure and tourism industry. A number of these structures were badly damaged during severe weather conditions in 2014. The Council secured grant aid of the order of **€6.50m** from a number of sources during that year and a subsequent works programme was undertaken, with residual works being completed during 2015. The Council made an investment of **€303,000** in these works from its own resources.

The following works were sanctioned during 2015:

LOCATION	Project Description	Harbour Development Scheme (100% project cost)	Marine Leisure & Marine Tourism (100% project cost)	Maximum DAFM Portion of Project Cost 2015
Ballyglass	Provide new crane and ancillary facilities to support the fishing industry	€150,000		€12,500
Oldhead	To carry out structural repairs to existing Pier	€150,000		€12,500
Blacksod Harbour	Repairs to slipway and gangway		€80,000	€60,000
Killala Harbour	Upgrade harbour lighting. Safety works to concrete steps and ladders	€30,000		€2,500
Ballina Harbour	Resurface section of harbour deck. Safety works to concrete steps, railings and edge rails. Clean berthage area	€80,000		€60,000

The Councils investment in these works will be **€112,500**

MCC continuously liaises with various Government Departments with a view to securing capital funding to improve marine structures in the County.

A maintenance budget is required in respect of maintaining the coastline structures as well as navigational aids, cranes and visitor moorings. The maintenance budget for 2016 is €280,000.



*Storm Damage
Repair, Ardmore,
Belmullet*



*Storm Damage Repair, Doohoma
Pier, Belmullet*

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 Section is involved in combating zoonotic diseases i.e. diseases transmittable between animals and humans. This Department is also responsible for the areas of Dog Control, Horse Control, and has a direct input into the control of Notifiable Diseases. This Section also plays an advisory role to the planning and environmental functions of the Council. The Veterinary Department actively contributes to Mayo County Council's Mission Statement by making the county a safer place to live, work in and visit.

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 9 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.

They supply local shops and supermarkets, and manufacture products for other Food Business Operations around the county. Some are now considering supplying international markets. All small meat-processing premises are inspected and monitored on a regular basis. There are **16** abattoirs in the County. The veterinary staff carries 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 2015 (to end October) there were **1,001** cattle, **9,461** sheep and **3** goats slaughtered in those Mayo abattoirs.

Dog/Horse Control Service

The Dog Control Service is provided directly by Mayo County Council. Our main responsibility is to ensure that the dogs in Mayo are licenced and kept under effectual control. We also have a role in promoting responsible dog ownership. Under the Control of Dogs (Amendment) Regulation 2013, on-the-spot fines have increased to **€100.00**. On-the-spot-fines are issued by the dog warden for failure to produce a dog licence or for having a dog out of control, or offences involving restricted breeds. Failure to pay a fine will lead to prosecution in the District Court. Current Regulations require specific breeds of dogs to be securely muzzled and to be kept on a leash when in a public place. Such dogs at all times must wear a collar with the name and address of the owner inscribed on it. Under the above Regulations any person/company using guard dogs are required to register the kennels with Mayo County Council. The Dog Breeding Establishments Act 2010 was enacted on 1st January, 2012. The Act covers any Dog Breeding Establishment or premises that keeps **6** or more female dogs over 6 months old and capable of breeding. Any DBE or premises that meet these criteria is required to register with Mayo County Council. 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 provides a Dog Shelter at Murneen, Claremorris.

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

Cultural, Education, Heritage and Corporate Affairs Strategic Policy Committee

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

Cllr. Jarlath Munnelly (Chairman)

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

Mr. Michael McLaughlin, Mr. Tony Deffely, Ms. Mary Heanue, Ms. Marie Farrell

The Cultural, Education, Heritage, Corporate Affairs and Emergency Services Strategic Policy Committee held four meetings in 2015 and considered the following matters:

- Fire Services Plan for Mayo Fire Service under Government initiative “*Keeping Communities Safe.*”
- Adoption of the Committee’s Final Work Plan 2015-2019 and Priority Actions from Work Plan 2015.

- Recommendation that Mayo County Council resource staff for the preservation and recording of linguistic diversity in the County.
 - Recommendation to Mayo County Council to resource a folklore auditor, with the purpose of establishing a Mayo Folklore Collection in Mayo County Library.
 - Recommendation to Mayo County Council to establish an Annual Community Heritage Grant Scheme to support the enormous voluntary work being undertaken by the many committed community groups throughout the County.
 - Recommendation to Mayo County Council on the appointment of a full-time Film Officer.
 - Recommendation to Mayo County Council on the appointment of a European Officer.
 - Recommendation to Mayo County Council that Municipal Districts take the lead role in reinvigorating and expanding town twinning links and that historical town twinning links be narrated, with a view to establishing best practice and reverting to the full Council with policy presentation.
 - Recommendation that a Schedule for Best Publication Awards be prepared and considered by the Committee.
 - Recommendation to Mayo County Council that the revised draft policy regarding civic and other honours conferred by Mayo County Council be adopted.
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MISCELLANEOUS SERVICES

Corporate Plan

The Corporate Plan comprises our Mission Statement, Vision Statement, our High Level Strategic Goals and Supporting Goals, having regard to the democratic mandate of our elected Councillors and the operating environment of the Council. We are committed to working with people, working with community and working with our partners and stakeholders to deliver our Mission, Vision and Goals for the benefit and wellbeing of everybody and to monitor and review progress and achievements at least annually and more often as required. We are committed to communicating with and involving our employees and elected members to secure delivery of our Mission Statement, Vision Statement, High Level Strategic Goals and Supporting Goals. We are committed to continuously reviewing and updating our strategies and operational plans to reshape the future of our County in order to continue to deliver our public services in an efficient and effective manner in an ever-changing and fast moving environment throughout the remainder of the duration of this Plan 2016-2019.

Innovation Fund

We recognise that resources continue to be extremely limited. Nevertheless Mayo County Council is committed to sustaining and maintaining services in these challenging times. The provision of this Innovation Fund in previous Budgets has gone towards the cost of conversion of Aras an Contae Building to Natural Gas with an annual running costs savings of **€6,913** and a reduction of **16** tonne per annum of carbon emissions and a financial payback period of **32** months and also the conversion of Castlebar Library to Natural Gas with an annual running costs savings of **€5,264** and a reduction of 4 tonne per annum of carbon emissions and a financial payback period of 15 months. During 2015 this fund includes provision for the installation of solar panels on the roof of the Aras an Contae, Castlebar which is a signature pilot energy saving project. This Innovation Fund of **€10,000** is being promoted in order to stimulate innovative measures which may lead to a reduction in the cost of services or alternatively result in the generation of additional revenues for the Council

Graduate Programme

An initiative was introduced through the Local Government sector to recruit graduates under a Graduate Recruitment Programme. Mayo County Council is very supportive of this initiative from the start and as a result the Council recruited 10 Graduates under the Graduate Recruitment Programme.

Gateway – Local Authority Labour Activation Scheme

Gateway is a local authority labour activation scheme which provides short-term work and training opportunities for people who have been on the Live Register for over 2 years. Mayo County Council currently has 87 participants on the scheme. Seven participants from the scheme have gone on to employment in areas such as construction, plant hire, childcare and one person has been recruited to the Graduate Programme.

In order to assist local authorities in continuing to deliver these objectives, **€1.37m** has been allocated from the Dormant Accounts Fund in 2015 to support the training and equipment needs of the Gateway participants that will be employed within participating local authorities and contribute to material costs in respect of works undertaken.

JobBridge - the National Internship Scheme

Mayo County Council currently have 11 JobBridge Interns and are due to start 7 more interns in the coming weeks. Since the start of the scheme in 2011, Mayo County Council has facilitated 105 Internships and a number of these interns have gone on to secure full time employment in the private and public sectors.

Safety, Health and Welfare

Health Screening

In 2014, the Health and Safety Department of Mayo County Council established a pilot Health Screening Programme for staff of the Machinery Yard. The programme was extended in 2015. The total number of staff to avail of the programme on conclusion will be **255**. It is hoped that this programme will roll out to all indoor staff throughout 2016.

Water Services

The change over to Irish Water Health and Safety Protocols is now in place. The HSQE department of Irish Water have now conducted approximately **45** audits on Water and Wastewater Installations throughout the county with remaining plants notified on a quarterly schedule. In July 2015, Mayo County Council was chosen as one of the pilot counties for a Construction Regulations Desktop Safety Audit.

It is with great sadness that I record in my report to you the death following a road traffic collision during work on 9th June 2015 of our friend and colleague, the late Mr John Mc Nicholas RIP General Services Supervisor. Our employees and John's family were devastated at his sudden passing. The full support of the Council including Professional Counselling Services were made available and continue to be available to our employees affected by this tragedy. Professional support was also offered to John's family and the Council is continuing to support them in their sad loss in whatever way we can. The Health and Safety Authority and the Gardaí carried out their investigations and the outcomes of these investigations are awaited at this time. Ar Dheis De go raibh a ainm dhilis.

Motor Taxation

Mayo Motor Tax Offices in Castlebar, Ballina and Belmullet continue to provide a top quality, customer focussed and efficient service to the people of Mayo. The total number of transactions processed from January 2015 to September 2015 was **61,000** which yielded an income of **€11.50m**. Estimated income for 2015 is **€16.0m**.

The number of online transactions for the period 1st January 2015 to 31st August 2015 was 56,000 which yielded an income of **€13.0m**. 56% of persons eligible to use the online service now use the service. The Motor Tax website has been revamped and extended and has proven very popular with our customers.

Non Principle Private Residence Charge

The Local Government (Charges) Act 2009 introduced a Non Principle Private Residence Charge on residential properties not the principle private residence of their owner or owners. Mayo County Council have **15,446** properties recorded as being non principle private residences. Although the charge ceased in 2013, liable properties in the years 2009 to 2013 are still payable and outstanding balances remain a charge on the property until paid. The charge is payable to a national NPPR Bureau with the value of the charge being returned to the Local Authority where the property is situated. Mayo County Council are working with a number of customers dealing with their liability through repayment arrangements. Liabilities are also being dealt with through payments online at nppr.ie and through house sales and transfers.

Information Communications Technologies (ICTS)

Throughout 2015 the IS Department continued to maintain and support the ICT requirements of Mayo County Council and planned for our future requirements. We continue to enhance and upgrade our key internal systems with particular focus on the management of credit control and debt management systems whilst striving to put on-line services in place to support our customers and make it as easy and convenient as possible to conduct business with the Organisation. A major consolidation programme was carried out of our SQL Database infrastructure by IT Staff which resulted in significant savings in Licensing costs. The IS Department has again successfully retained our ISO - 27001:2005 Standard, ensuring that Mayo County Council is well positioned to meet any ICT security challenges that might face us in the coming year.

Oifig na Gaeilge

Mayo is one of only seven Gaeltacht counties in the country. Our Gaeltacht areas are in a critical state and without the proactive support and protection of the Council we will be in danger of losing our status as a Gaeltacht county. Oifig Gaeilge Mhaigh Eo worked on a number of initiatives in 2015 not only to encourage the use of Irish throughout the county, but also to raise the profile of our Gaeltacht areas and will continue to do so in 2016.

Acht na dTeangacha Oifigiúla, 2003: Mayo County Council continued to implement the Official Languages Act 2003, and our Language Scheme which continuing to improve the level of service available through Irish. This included informing staff on the obligations regarding the language, translation work, advising on forms of placenames on road signage, and ensuring the websites and certain publications, forms, information leaflets etc. are available in both official languages. The Minister of State at the Department of Arts, Heritage and the Gaeltacht, Mr. Joe McHugh T.D., has confirmed Mayo County Council's second Language scheme. The scheme will remain in force for a period of 3 years from 21 September 2015.

Grúpaí Pobail agus Féilte: Oifig na Gaeilge provides help and support to many community groups and festivals in sourcing funding through Foras na Gaeilge's Scéim na nImeachtaí Óige for youth clubs in Mayo. Oifig na Gaeilge also worked alongside community groups and festivals to help them secure funding through Foras na Gaeilge's Scéim na bhFéilte.

The North American Gaeltacht: Mayo County Council partnered this summer with Cumann na Gaeltachta in Canada to offer a Gaeltacht Immersion Week at the North American Gaeltacht in the Tamworth/Erinsville area in Ontario, the 12th year that the programme has run. Three teachers from Mayo were selected in a competitive process and represented a wide range of Gaelic language and culture.

Ranganna Gaeilge: Oifig na Gaeilge and the Training Officer in Mayo County Council are currently organising Irish Classes for all Staff. There has been great interest and it is hoped that classes will be available to all levels from beginners to advanced that have expressed interest.

Lón Gaeilge: Oifig na Gaeilge continued to provide and promote opportunities for people to meet and speak Irish with the intention of developing a network of Irish speakers throughout the county. A series of monthly 'Irish Lunches' were arranged in Castlebar, Ballinrobe, Kiltimagh, Bohola, Ballina and Westport which have proven very successful.

Lá Mhaigh Eo: The Irish Office of Mayo County Council, celebrated Mayo Day in the Gaeltacht Region of Tourmakeady for 2015, inviting all groups and individuals who are interested in our Irish language and culture. This event took place on the 2nd May 2015 and was a great success and thoroughly enjoyed by the many that attended. This event gave an opportunity to different groups and individuals to come together in an informal setting to speak Irish, and enjoy our culture.



Celebrating Lá Mhaigh Eo in the Gaeltacht Region of Tourmakeady

Looking Forward – Oifig na Gaeilge 2016

- **Lá Mhaigh Eo/Mayo Day** was a great success in 2015 and Oifig na Gaeilge hopes to continue this successful event again in 2016 with Irish events in the 3 Gaeltacht areas of Mayo on the weekend of Mayo Day.
- **Rith 2016** is a national festival in March next year as one of the main events during Seachtain na Gaeilge and as part of 1916 centenary commemorations. Mayo County Council will be welcoming Rith 2016 to Castlebar on the 9th March 2016.
- 1916 Centenary Commemorations – Oifig na Gaeilge will support all events.

Training and Development

Castlebar Regional Training Centre

Castlebar Regional Training Centre (CRTC) facilitates the training needs of staff in the Local Authorities of Mayo, Galway, Leitrim, Longford and Roscommon. Mayo County Council are the lead authority. We also provide training to the rural water sector, utility sector, other public and private sector organisations in the region. We have grown the Centre consistently over the past few years and we now deliver approximately **5000** training days per annum. We are self financing and our turnover in 2015 will exceed **€1.0m**.

Training provided is to the highest standard. The facility has accreditation from SOLAS, QQI and City & Guilds. We are currently in negotiations to gain further international accreditation in order to provide a wider range of workplace training. The Centre has recently been awarded as outright winner for training and development by the Public Sector Magazine, Excellence in Business Awards 2015.



In future we intend to grow the numbers of quality accredited training courses provided for Local Authorities. We also intend to grow the Centre's customer base with more courses being attended by private sector employees and employees from the wider public sector.

Capital Programme

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

Conclusion

As we approach the centenary of one of the most formative years in our Nation's history and we face the challenge and opportunities of significant re-structuring of our own Organisation, the year ahead promises to be at least as engaging and exciting as any in our recent past. Our continuing work to build a Mayo which is Sustainable, Inclusive, Prosperous and Proud in the interests of all of our people both at home and abroad will require the total support of our Elected Members and our dedicated staff and Management Team.

I would like to convey my sincere gratitude to the Cathaoirleach and the Members of the Council for their continued support and goodwill and to express my appreciation to our ratepayers and customers in these continuing challenging 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 2016.



Peter Hynes,
CHIEF EXECUTIVE

17th November, 2015

MAYO COUNTY COUNCIL



ADOPTED BUDGET TABLES

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EXPENDITURE	ADOPTED 2015	BUDGET 2016	COUNTY AT LARGE 2016	MD SCH OF WORKS 2016
<i>MAINTENANCE/IMPROVEMENT OF HOUSING UNITS</i>				
GENERAL REPAIRS	770,000	770,000		770,000
ESTATE MANAGEMENT	141,000	140,000		140,000
STRUCTURAL REPAIRS SCHEME	210,000	210,000	210,000	
LOCAL PROPERTY TAX	173,000	177,946	177,946	
OTHER WORKS	140,000	120,000		120,000
CASUAL VACANCIES		200,000		200,000
SUB-TOTAL	1,434,000	1,617,946	387,946	1,230,000
<i>HOUSING ASSISTANCE</i>				
RENTAL ACCOMMODATION SCHEME	6,000,000	6,500,000	6,500,000	
LEASING	1,000,000	1,400,000	1,400,000	
HOUSING ASSISTANCE PAYMENT	0	120,000	120,000	
CONTRIBUTIONS TO HOUSING SOCIETIES	89,380	79,600	79,600	
HOUSING GRANT SCHEMES	2,800,000	2,800,000	2,800,000	
ACCOMMODATION FOR HOMELESS	30,000	70,000	70,000	
SUB-TOTAL	9,919,380	10,969,600	10,969,600	0
<i>HOUSING LOAN CHARGES & COSTS</i>				
SALARIES	135,500	117,900	117,900	
HOUSE PURCHASE LOANS	1,200,000	1,050,000	1,050,000	
VOLUNTARY HOUSING LOANS	410,000	350,000	350,000	
LEASING LOANS	140,000	115,000	115,000	
MORTGAGE PROTECTION PREMIUM	180,000	180,000	180,000	
SHARED OWNERSHIP LOANS	150,000	156,000	156,000	
OTHER HOUSING LOANS	24,500	5,500	5,500	
LEGAL AND OTHER EXPENSES	30,000	20,000	20,000	
SUB-TOTAL	2,270,000	1,994,400	1,994,400	0
<i>RENT COLLECTION</i>				
SALARIES	211,909	209,401	209,401	
BILL PAY COSTS	45,000	46,000	46,000	
LEGAL AND OTHER EXPENSES	27,500	25,000	25,000	
SUB-TOTAL	284,409	280,401	280,401	0
<i>SUPPORT & OVERHEAD COSTS</i>				
INSURANCE	140,000	140,000	140,000	
LEGAL EXPENSES	40,000	40,000	40,000	
SOCIAL WORKERS/TALO	210,500	212,000	212,000	
OTHER EXPENSES	20,000	20,000	20,000	
SERVICE SUPPORT COSTS	1,570,367	1,595,672	1,595,672	
MUNICIPAL DISTRICT SALARIES	1,714,798	1,781,503	1,781,503	
SUB-TOTAL	3,695,665	3,789,175	3,789,175	0
TOTAL EXPENDITURE	17,603,454	18,651,523	17,421,523	1,230,000

INCOME	ADOPTED 2015	BUDGET 2016	GRANTS & AGENCY 2016	GOODS & SERVICES 2016
MAINTENANCE/IMPROVEMENT OF HOUSING UNITS				
STRUCTURAL REPAIRS SCHEME	210,000	210,000		210,000
OTHER INCOME	10,000	12,000		12,000
SUB-TOTAL	220,000	222,000	0	222,000
HOUSING ASSISTANCE				
RENTAL ACCOMMODATION SCHEME	6,000,000	6,500,000	4,927,315	1,572,685
LEASING - RECOUPMENT	1,000,000	1,400,000	1,114,000	286,000
HOUSING ASSISTANCE PAYMENT	0	120,000	120,000	
RECOUPMENT - CONTRIBUTIONS TO HOUSING SOCIETIES	89,380	79,600	79,600	
HOUSING GRANT SCHEMES - RECOUPMENT	2,240,000	2,240,000	2,240,000	
INTERNAL RECEIPTS - HOUSING GRANTS	187,000			
ACCOMMODATION FOR HOMELESS	27,000	63,000	63,000	
SUB-TOTAL	9,543,380	10,402,600	8,543,915	1,858,685
HOUSING LOAN CHARGES & COSTS				
HOUSE PURCHASE LOANS	1,200,000	1,050,000		1,050,000
VOLUNTARY HOUSING LOANS	410,000	350,000	350,000	
LEASING LOANS	140,000	115,000	115,000	
MORTGAGE PROTECTION PREMIUM	180,000	180,000		180,000
SUB-TOTAL	1,930,000	1,695,000	465,000	1,230,000
RENT COLLECTION				
RENTS	4,300,000	4,200,000		4,200,000
SUB-TOTAL	4,300,000	4,200,000	0	4,200,000
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	134,804	137,016		137,016
SOCIAL WORKERS/TALO - RECOUPMENT	169,290	172,000	172,000	
RENT OF COMMUNITY BUILDING	3,000			
MISCELLANEOUS RECEIPTS	82,000	122,000	122,000	
SUB-TOTAL	389,094	431,016	294,000	137,016
TOTAL INCOME	16,382,474	16,950,616	9,302,915	7,647,701

EXPENDITURE	ADOPTED 2015	BUDGET 2016	COUNTY AT LARGE 2016	MD SCH OF WORKS 2016
NATIONAL ROADS				
NATIONAL PRIMARY ROADS MAINTENANCE	669,745	563,395		563,395
NATIONAL SECONDARY ROADS MAINTENANCE	667,604	881,738		881,738
SUB-TOTAL	1,337,349	1,445,133	0	1,445,133
REGIONAL ROADS				
MAINTENANCE GRANTS	2,927,565	3,055,867		3,055,867
IMPROVEMENT GRANTS	2,570,700	2,429,605		2,429,605
SUB-TOTAL	5,498,265	5,485,472	0	5,485,472
LOCAL ROADS				
MAINTENANCE GRANTS	4,308,845	4,149,898		4,149,898
IMPROVEMENT GRANTS	10,703,861	9,679,542		9,679,542
LOCAL IMPROVEMENT SCHEMES	693,090	687,807		687,807
MAINTENANCE OWN RESOURCES	3,473,211	3,435,000		3,435,000
GENERAL MUNICIPAL ALLOCATION	526,789			
LOAN REPAYMENTS	230,000	225,000	225,000	
SUB-TOTAL	19,935,796	18,177,247	225,000	17,952,247
ROAD SAFETY & TRAFFIC MANAGEMENT				
ROAD SAFETY	100,000	100,000	100,000	
LOW COST SAFETY GRANTS	239,000	433,000		433,000
PAY AND DISPLAY	730,000	730,000		730,000
CAR PARKING LOAN CHARGES	230,000	230,000	230,000	
SUB-TOTAL	1,299,000	1,493,000	330,000	1,163,000
PUBLIC LIGHTING				
NATIONAL PRIMARY ROADS	100,463	103,613		103,613
NATIONAL SECONDARY ROADS	91,105	138,020		138,020
OTHER ROUTES	1,323,809	1,300,000		1,300,000
SUB-TOTAL	1,515,377	1,541,633	0	1,541,633
SUPPORT & OVERHEAD COSTS				
SALARIES	126,380	116,225	116,225	
TRAVELLING EXPENSES	9,000	9,000	9,000	
PRINTING, STATIONERY AND ADVERTISING	1,000	1,000	1,000	
INSURANCE	250	250	250	
PRIVATE WORKS	350,000	200,000	200,000	
ROAD OPENINGS	50,000	50,000	50,000	
REGIONAL DESIGN OFFICE - PROJECT OFFICE	970,000	970,000	970,000	
REGIONAL DESIGN OFFICE - LOAN CHARGES	75,000	75,000	75,000	
COUNTY DESIGN OFFICE	542,000	560,000	560,000	
OTHER EXPENSES	5,500	5,500	5,500	
SERVICE SUPPORT COSTS	4,004,977	4,008,779	4,008,779	
MUNICIPAL DISTRICT SALARIES	1,554,203	1,970,693	1,970,693	
SUB-TOTAL	7,688,310	7,966,447	7,966,447	0
TOTAL EXPENDITURE	37,274,097	36,108,932	8,521,447	27,587,485

INCOME	ADOPTED 2015	BUDGET 2016	GRANTS & AGENCY 2016	GOODS & SERVICES 2016
<i>NATIONAL ROADS</i>				
NATIONAL PRIMARY ROADS MAINTENANCE	669,745	563,395	563,395	
NATIONAL SECONDARY ROADS MAINTENANCE	667,604	881,738	881,738	
SUB-TOTAL	1,337,349	1,445,133	1,445,133	0
<i>REGIONAL ROADS</i>				
MAINTENANCE GRANTS	2,927,565	3,055,867	3,055,867	
IMPROVEMENT GRANTS	2,570,700	2,429,605	2,429,605	
SUB-TOTAL	5,498,265	5,485,472	5,485,472	0
<i>LOCAL ROADS</i>				
MAINTENANCE GRANTS	4,308,845	4,149,898	4,149,898	
IMPROVEMENT GRANTS	10,703,861	9,679,542	9,679,542	
LOCAL IMPROVEMENT SCHEMES	693,090	687,807	687,807	
MAINTENANCE OWN RESOURCES	100,000	100,000		100,000
SUB-TOTAL	15,805,796	14,617,247	14,517,247	100,000
<i>ROAD SAFETY & TRAFFIC MANAGEMENT</i>				
ROAD SAFETY	90,000	90,000		90,000
LOW COST SAFETY GRANTS	239,000	433,000	433,000	
PAY AND DISPLAY	2,170,000	2,035,000		2,035,000
SUB-TOTAL	2,499,000	2,558,000	433,000	2,125,000
<i>PUBLIC LIGHTING</i>				
NATIONAL PRIMARY ROADS	100,463	103,613	103,613	
NATIONAL SECONDARY ROADS	91,105	138,020	138,020	
SUB-TOTAL	191,568	241,633	241,633	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	451,248	458,655		458,655
PRIVATE WORKS	350,000	200,000	200,000	
ROAD OPENINGS	50,000	50,000		50,000
REGIONAL DESIGN OFFICE - PROJECT OFFICE	970,000	970,000	970,000	
REGIONAL DESIGN OFFICE - RENTAL	75,000	75,000		75,000
COUNTY DESIGN OFFICE	360,000	400,000	400,000	
MISCELLANEOUS RECEIPTS	7,000	10,000		10,000
SUB-TOTAL	2,263,248	2,163,655	1,570,000	593,655
TOTAL INCOME	27,595,226	26,511,140	23,692,485	2,818,655

EXPENDITURE	ADOPTED 2015	BUDGET 2016	COUNTY AT LARGE 2016	MD SCH OF WORKS 2016
PUBLIC WATER SUPPLY SCHEMES				
IRISH WATER AGENCY SERVICE	5,636,072	5,415,529	5,415,529	
SUB-TOTAL	5,636,072	5,415,529	5,415,529	0
PUBLIC SEWERAGE SCHEMES				
IRISH WATER AGENCY SERVICE	3,424,618	3,292,553	3,292,553	
PUBLIC CONVENIENCES	70,000	70,000	70,000	
SUB-TOTAL	3,494,618	3,362,553	3,362,553	0
COLLECTION OF WATER & WASTE WATER CHARGES				
IRISH WATER AGENCY SERVICE	844,065	813,543	813,543	
SUB-TOTAL	844,065	813,543	813,543	0
PRIVATE SCHEMES				
GROUP WATER SCHEMES SUBSIDY	3,600,000	3,600,000	3,600,000	
ADMINISTRATION OF GROUP SCHEMES	440,000	440,000	440,000	
SUB-TOTAL	4,040,000	4,040,000	4,040,000	0
ADMINISTRATION AND MISCELLANEOUS				
IRISH WATER AGENCY SERVICE	1,171,027	1,171,027	1,171,027	
SERVICE SUPPORT COSTS	3,211,408	3,244,544	3,244,544	
SUB-TOTAL	4,382,434	4,415,570	4,415,570	0
TOTAL EXPENDITURE	18,397,189	18,047,195	18,047,195	0

INCOME	ADOPTED 2015	BUDGET 2016	GRANTS & AGENCY 2016	GOODS & SERVICES 2016
PUBLIC WATER SUPPLY SCHEMES				
IRISH WATER AGENCY SERVICE	5,636,072	5,415,529	5,415,529	
SUB-TOTAL	5,636,072	5,415,529	5,415,529	0
PUBLIC SEWERAGE SCHEMES				
IRISH WATER AGENCY SERVICE	3,424,618	3,292,553	3,292,553	
PUBLIC CONVENIENCES	2,000	1,500		1,500
SUB-TOTAL	3,426,618	3,294,053	3,292,553	1,500
COLLECTION OF WATER & WASTE WATER CHARGES				
IRISH WATER AGENCY SERVICE	844,065	813,543	813,543	
SUB-TOTAL	844,065	813,543	813,543	0
PRIVATE SCHEMES				
RECOUPMENT OF SUBSIDY	3,600,000	3,600,000	3,600,000	
RECOUPMENT OF ADMINISTRATION COSTS	300,000	325,000	325,000	
SUB-TOTAL	3,900,000	3,925,000	3,925,000	0
SUPPORT & OVERHEAD COSTS				
IRISH WATER AGENCY SERVICE	1,171,027	1,171,027	1,171,027	
SERVICE SUPPORT COSTS RECOUPMENT	2,467,420	2,693,411	2,693,411	
SUPERANNUATION CONTRIBUTIONS	364,284	370,263		370,263
SUB-TOTAL	4,002,730	4,234,700	3,864,437	370,263
TOTAL INCOME	17,809,485	17,682,825	17,311,062	371,763

EXPENDITURE	ADOPTED 2015	BUDGET 2016	COUNTY AT LARGE 2016	MD SCH OF WORKS 2016
PLANNING AND ENFORCEMENT				
SALARIES	1,454,872	1,527,622	1,527,622	
TRAVELLING EXPENSES	25,000	25,000	25,000	
LEGAL EXPENSES	20,000	30,000	30,000	
INFORMATION TECHNOLOGY	15,000	15,000	15,000	
DEVELOPMENT PLANS	15,000	5,000	5,000	
PRINTING AND POSTAGE	25,000	25,000	25,000	
PLANNING AND BUILDING CONTROL	490,000	493,303	493,303	
ESTATE TAKE OVER	130,000	100,000		100,000
SUB-TOTAL	2,174,872	2,220,925	2,120,925	100,000
COMMUNITY AND ENTERPRISE FUNCTION				
COMMUNITY AND INTEGRATED DEVELOPMENT	842,970	863,132	863,132	
LOCAL ENTERPRISE OFFICE	1,130,000	840,793	840,793	
INNOVATION ENTERPRISE DEVELOPMENT FUND	50,000	50,000	50,000	
EMPLOYMENT AND ENTERPRISE	50,000	50,000	50,000	
COMMUNITY PROMOTION	52,000	42,000	42,000	
COUNTY CHILDCARE COMMITTEE	313,000	313,000	313,000	
GATEWAY	40,000	80,000	80,000	
SUB-TOTAL	2,477,970	2,238,925	2,238,925	0
ECONOMIC DEVELOPMENT AND PROMOTION				
ENTERPRISE AND INVESTMENT UNIT	1,050,000	1,050,000	1,050,000	
TOWN DEVELOPMENT PROGRAMME	160,000			
COUNCILLORS COMMUNITY SUPPORT FUND	60,000	60,000	60,000	
BROADBAND - LOAN CHARGES	65,000	62,500	62,500	
REGIONAL ASSEMBLY	64,848	85,000	85,000	
LOAN CHARGES	305,000	298,500	298,500	
TOURISM PROMOTION	100,000	100,000	100,000	
IWAK - LOAN CHARGES	150,000	315,000	315,000	
INDUSTRIAL/RETAIL PROMOTION	15,000			
PRIDE OF PLACE	5,000	5,000	5,000	
MAINTENANCE OF FACTORIES AND SITES	500			
GENERAL MUNICIPAL ALLOCATION	400,000			
SUB-TOTAL	2,375,348	1,976,000	1,976,000	0
HERITAGE AND CONSERVATION				
HERITAGE	130,000	130,000	130,000	
SUB-TOTAL	130,000	130,000	130,000	0
SUPPORT & OVERHEAD COSTS				
SALARIES	89,085	91,640	91,640	
TRAVEL	2,000			
SERVICE SUPPORT COSTS	1,247,838	1,295,995	1,295,995	
MUNICIPAL DISTRICT SALARIES	595,360	547,597	547,597	
SUB-TOTAL	1,934,283	1,935,232	1,935,232	0
TOTAL EXPENDITURE	9,092,473	8,501,082	8,401,082	100,000

INCOME	ADOPTED 2015	BUDGET 2016	GRANTS & AGENCY 2016	GOODS & SERVICES 2016
<i>PLANNING AND ENFORCEMENT</i>				
PLANNING FEES	375,000	310,000		310,000
COMMENCEMENT NOTICES	20,000	15,000		15,000
SUB-TOTAL	395,000	325,000	0	325,000
<i>COMMUNITY AND ENTERPRISE FUNCTION</i>				
COMMUNITY & INTEGRATED DEV. GRANTS/RECOUPMENT	340,000	145,000	145,000	
LOCAL ENTERPRISE OFFICE RECOUPMENT	1,130,000	840,793	840,793	
COUNTY CHILDCARE COMMITTEE	313,000	313,000	313,000	
GATEWAY	40,000	60,000	60,000	
SUB-TOTAL	1,823,000	1,358,793	1,358,793	0
<i>ECONOMIC DEVELOPMENT AND PROMOTION</i>				
TOWN IMPROVEMENTS	160,000			
BROADBAND	5,000	5,000		5,000
RENTS - FACTORIES AND SITES	52,500	55,000		55,000
RECOUPMENT - IWAK LOAN CHARGES		204,750	204,750	
SUB-TOTAL	217,500	264,750	204,750	60,000
<i>HERITAGE AND CONSERVATION</i>				
HERITAGE GRANTS	45,000	50,000	50,000	
SUB-TOTAL	45,000	50,000	50,000	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	131,563	133,723		133,723
OTHER RECEIPTS	12,000	10,000		10,000
SUB-TOTAL	143,563	143,723	0	143,723
TOTAL INCOME	2,624,063	2,142,266	1,613,543	528,723

EXPENDITURE	ADOPTED 2015	BUDGET 2016	COUNTY AT LARGE 2016	MD SCH OF WORKS 2016
LANDFILL AND RECYCLING FACILITIES				
PROVISION AND MAINTENANCE OF LANDFILLS	1,700,000	1,800,000	1,800,000	
LANDFILL LEVY	3,525,000	1,500,000	1,500,000	
LOAN REPAYMENTS	2,285,000	2,170,000	2,170,000	
RECYCLING	160,000	160,000	160,000	
FREETRADE WEBSITE	45,000	45,000	45,000	
SUB-TOTAL	7,715,000	5,675,000	5,675,000	0
ENVIRONMENT AND LITTER MANAGEMENT				
ENVIRONMENT ENFORCEMENT SALARIES	177,420	162,675	162,675	
ENVIRONMENT AWARENESS & ENFORCEMENT	200,000	200,000	200,000	
ENVIRONMENT IMPROVEMENT CAMPAIGN	80,000	80,000	80,000	
WASTE PREVENTION	37,110	33,110	33,110	
LITTER CONTROL	250,900	250,900		250,900
STREET CLEANING	850,000	1,050,000		1,050,000
SUB-TOTAL	1,595,430	1,776,685	475,785	1,300,900
WASTE MANAGEMENT				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	313,662	295,658	295,658	
LAPN	0	63,000	63,000	
SUB-TOTAL	313,662	358,658	358,658	0
BURIAL GROUNDS				
CARETAKING AND MAINTENANCE	293,000	300,000		300,000
IMPROVEMENTS	40,000	40,000	40,000	
GENERAL MUNICIPAL ALLOCATION	110,000			
SUB-TOTAL	443,000	340,000	40,000	300,000
SAFETY OF STRUCTURES AND PLACES				
CIVIL DEFENCE	120,000	120,000	120,000	
DANGEROUS BUILDINGS AND PLACES	10,000	10,000	10,000	
WATER SAFETY	185,000	200,000	200,000	
SUB-TOTAL	315,000	330,000	330,000	0
FIRE SERVICE				
FIRE SERVICE - SALARIES	891,065	960,000	960,000	
FIRE SERVICE - OPERATION	4,180,000	4,430,000	4,430,000	
REGIONAL COMMUNICATIONS CENTRE	2,294,000	2,352,200	2,352,200	
LOAN CHARGES	38,000	36,500	36,500	
SUB-TOTAL	7,403,065	7,778,700	7,778,700	0
POLLUTION CONTROL				
LICENSING AND MONITORING SALARIES	293,745	292,300	292,300	
REGIONAL LABORATORY	210,000	210,000	210,000	
MONITORING AND ENFORCING	11,500	36,700	36,700	
INSPECTION COSTS	47,625	59,000	59,000	
LOAN CHARGES	165,000	165,000	165,000	
SUB-TOTAL	727,870	763,000	763,000	0
SUPPORT & OVERHEAD COSTS				
SALARIES	145,605	144,990	144,990	
TRAVELLING EXPENSES	10,000	15,000	15,000	
MISCELLANEOUS	700	700	700	
SERVICE SUPPORT COSTS	1,436,390	1,477,045	1,477,045	
MUNICIPAL DISTRICT SALARIES	230,160	270,484	270,484	
SUB-TOTAL	1,822,855	1,908,219	1,908,219	0
TOTAL EXPENDITURE	20,335,882	18,930,262	17,329,362	1,600,900

INCOME	ADOPTED 2015	BUDGET 2016	GRANTS & AGENCY 2016	GOODS & SERVICES 2016
LANDFILL AND RECYCLING FACILITIES				
LANDFILL & CIVIC AMENITY CHARGES	2,800,000	1,700,000		1,700,000
LANDFILL LEVY	3,525,000	1,500,000		1,500,000
RECYCLING	110,000	13,300	13,300	
FREETRADE WEBSITE	45,000	45,000	45,000	
SUB-TOTAL	6,480,000	3,258,300	58,300	3,200,000
ENVIRONMENT AND LITTER MANAGEMENT				
ENVIRONMENTAL ENFORCEMENT GRANT	156,000	156,000	156,000	
LITTER	15,000	10,000		10,000
ENVIRONMENTAL AWARENESS	40,000	37,000	37,000	
SCAVENGING	166,272	320,000		320,000
SUB-TOTAL	377,272	523,000	193,000	330,000
WASTE MANAGEMENT				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	264,699	249,506	249,506	
MISCELLANEOUS RECEIPTS	70,000	60,000		60,000
LAPN	0	63,000	63,000	
SUB-TOTAL	334,699	372,506	312,506	60,000
BURIAL GROUNDS				
BURIAL FEES	325,000	300,000		300,000
SUB-TOTAL	325,000	300,000	0	300,000
SAFETY OF STRUCTURES AND PLACES				
CIVIL DEFENCE	110,000	80,000	80,000	
DERELICT SITES LEVY	10,000	10,000		10,000
SUB-TOTAL	120,000	90,000	80,000	10,000
FIRE SERVICE				
FIRE SAFETY CERTIFICATES	150,000	200,000		200,000
FIRE SERVICE CHARGES	300,000	370,000		370,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	2,294,000	2,352,200	2,352,200	
MISCELLANEOUS RECEIPTS	30,000	30,000		30,000
SUB-TOTAL	2,774,000	2,952,200	2,352,200	600,000
POLLUTION CONTROL				
MONITORING AND ENFORCING	4,000	1,500		1,500
INSPECTION COSTS RECOUPMENT	47,625	59,000		59,000
LABORATORY RENTAL	165,000	165,000		165,000
SUB-TOTAL	216,625	225,500	0	225,500
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	178,541	181,471		181,471
SUB-TOTAL	178,541	181,471	0	181,471
TOTAL INCOME	10,806,137	7,902,977	2,996,006	4,906,971

EXPENDITURE	ADOPTED 2015	BUDGET 2016	COUNTY AT LARGE 2016	MD SCH OF WORKS 2016
SWIMMING POOLS AND LEISURE CENTRES				
OPERATION AND MAINTENANCE	970,000	1,020,000		1,020,000
LOAN CHARGES	225,000	220,000	220,000	
LEISURE CENTRE	850,000	1,220,000		1,220,000
SUB-TOTAL	2,045,000	2,460,000	220,000	2,240,000
LIBRARIES				
OPERATION AND MAINTENANCE	2,260,000	2,270,000	2,270,000	
SUB-TOTAL	2,260,000	2,270,000	2,270,000	0
OUTDOOR LEISURE AREAS				
MAINTENANCE BEACHES/AMENITIES	160,000	160,000		160,000
IMPROVEMENTS BEACHES/AMENITIES	10,000	10,000	10,000	
PARKS & OPEN SPACES	800,000	800,000		800,000
TOWN IMPROVEMENT SCHEME	30,000	20,000		20,000
NATIONAL MONUMENTS	5,000			
GREENWAY MAINTENANCE	70,000	80,000		80,000
RIVER WALK	90,000	90,000	90,000	
MAINTENANCE PLAYGROUNDS	30,000	40,000		40,000
LOAN CHARGES AMENITIES	115,000	223,000	223,000	
SUB-TOTAL	1,310,000	1,423,000	323,000	1,100,000
COMMUNITY SPORT AND RECREATION				
MAYO SPORTS PARTNERSHIP	295,000	295,000	295,000	
SPORTS CO-ORDINATORS	30,000	60,000	60,000	
SPORTS BURSARY	5,000	5,000	5,000	
WALKING ROUTES	70,000	70,000	70,000	
GENERAL MUNICIPAL ALLOCATION	660,000			
SUB-TOTAL	1,060,000	430,000	430,000	0
ARTS AND MUSEUMS				
ARTS PROGRAMME	475,000	475,000	475,000	
SOCIAL EMPLOYMENT SCHEMES	350,000	340,000	340,000	
TURLOUGH HOUSE - GARDENS	140,000	140,000		140,000
MUSEUMS & CLARKE COLLECTION	360,000	360,000		360,000
BALLYHAUNIS FRIARY	25,000	20,000		20,000
GENERAL MUNICIPAL ALLOCATION	100,000			
SUB-TOTAL	1,450,000	1,335,000	815,000	520,000
SUPPORT & OVERHEAD COSTS				
SALARIES	34,693	28,956	28,956	
MISCELLANEOUS	4,000			
CAPITAL PROVISION	330,000	330,000	330,000	
SERVICE SUPPORT COSTS	1,071,676	1,111,032	1,111,032	
MUNICIPAL DISTRICT SALARIES	166,136	254,240	254,240	
SUB-TOTAL	1,606,505	1,724,228	1,724,228	0
TOTAL EXPENDITURE	9,731,505	9,642,228	5,782,228	3,860,000

INCOME	ADOPTED 2015	BUDGET 2016	GRANTS & AGENCY 2016	GOODS & SERVICES 2016
SWIMMING POOLS				
RECEIPTS -SWIMMING POOLS	425,000	420,000		420,000
LEISURE CENTRE	600,000	920,000		920,000
SUB-TOTAL	1,025,000	1,340,000	0	1,340,000
LIBRARIES				
LIBRARY CHARGES	110,000	100,000		100,000
SUB-TOTAL	110,000	100,000	0	100,000
OUTDOOR LEISURE AREAS				
CARAVAN/CAMPING SITE	1,000	1,000		1,000
SUB-TOTAL	1,000	1,000	0	1,000
COMMUNITY SPORT AND RECREATION				
MAYO SPORTS PARTNERSHIP	295,000	295,000	295,000	
SUB-TOTAL	295,000	295,000	295,000	0
ARTS AND MUSEUMS				
GRANTS FOR ARTS	91,000	76,000	76,000	
SOCIAL EMPLOYMENT SCHEMES	350,000	230,000	230,000	
TURLOUGH HOUSE	140,000	140,000	140,000	
SUB-TOTAL	581,000	446,000	446,000	0
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	135,337	137,558		137,558
MISCELLANEOUS	700	700		700
SUB-TOTAL	136,037	138,258	0	138,258
TOTAL INCOME	2,148,037	2,320,258	741,000	1,579,258

EXPENDITURE	ADOPTED 2015	BUDGET 2016	COUNTY AT LARGE 2016	MD SCH OF WORKS 2016
LAND DRAINAGE AND AGRICULTURE				
LOCAL LAND DRAINAGE MAINTENANCE	15,000	15,000	15,000	
LOUGH CORRIB NAVIGATION	22,275	55,685	55,685	
SUPERANNUATION-COMMITTEE OF AGRICULTURE	24,323	24,323	24,323	
SUB-TOTAL	61,598	95,008	95,008	0
PIERS HARBOURS AND COASTAL PROTECTION				
PIERS AND HARBOURS - MAINTENANCE	300,000	280,000		280,000
PIERS AND HARBOURS - CAPITAL CONTRIBUTIONS	250,000	160,000	160,000	
PIERS AND HARBOURS - LOAN CHARGES	180,000	323,000	323,000	
COASTAL EROSION	20,000	20,000		20,000
SUB-TOTAL	750,000	783,000	483,000	300,000
VETERINARY SERVICES				
SALARIES	492,800	481,200	481,200	
DISEASES OF ANIMALS - OTHER	39,000	39,000	39,000	
DOG CONTROL	105,000	105,000	105,000	
CONTROL OF HORSES	120,000	120,000	120,000	
ANIMAL WELFARE	40,000	40,000	40,000	
SUB-TOTAL	796,800	785,200	785,200	0
EDUCATIONAL SUPPORT				
HIGHER EDUCATION GRANTS	2,000,000	500,000	500,000	
HIGHER EDUCATION GRANT - FIXED CONTRIBUTION	13,500	13,500	13,500	
E.T.B. ANNUAL CONTRIBUTION	15,000	15,000	15,000	
SCHOOLS MEALS	4,700	4,700	4,700	
SUB-TOTAL	2,033,200	533,200	533,200	0
SUPPORT & OVERHEAD COSTS				
SALARIES	90,331	56,834	56,834	
SERVICE SUPPORT COSTS	346,635	357,276	357,276	
MUNICIPAL DISTRICT SALARIES	42,828	75,157	75,157	
SUB-TOTAL	479,794	489,267	489,267	0
TOTAL EXPENDITURE	4,121,392	2,685,675	2,385,675	300,000

INCOME	ADOPTED 2015	BUDGET 2016	GRANTS & AGENCY 2016	GOODS & SERVICES 2016
<i>PIERS HARBOURS AND COASTAL PROTECTION</i>				
PIERS AND HARBOURS - CAPITAL CONTRIBUTIONS	150,000	100,000	100,000	
SUB-TOTAL	150,000	100,000	100,000	0
<i>VETERINARY SERVICES</i>				
GRANT - DEPT. OF AGRICULTURE	388,820	394,201	394,201	
ABATTOIR FEES	15,000	11,500		11,500
DOG LICENCES	125,000	125,000		125,000
CONTROL OF HORSES	120,000	120,000		120,000
SUB-TOTAL	648,820	650,701	394,201	256,500
<i>EDUCATIONAL SUPPORT</i>				
HIGHER EDUCATION GRANTS - RECOUPMENT	2,000,000	500,000	500,000	
SCHOOLS MEALS	2,350	2,350	2,350	
SUB-TOTAL	2,002,350	502,350	502,350	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTION	36,861	37,466		37,466
SUB-TOTAL	36,861	37,466	0	37,466
TOTAL INCOME	2,838,031	1,290,517	996,551	293,966

EXPENDITURE	ADOPTED 2015	BUDGET 2016	COUNTY AT LARGE 2016	MD SCH OF WORKS 2016
RATES				
SALARIES	261,807	207,518	207,518	
OFFICE EXPENSES	25,000	25,000	25,000	
RATE VALUATION FEES	20,000	20,000	20,000	
IRRECOVERABLE RATES	5,400,000	5,600,000	5,600,000	
LEGAL FEES	40,000	30,000	30,000	
SUB-TOTAL	5,746,807	5,882,518	5,882,518	0
FRANCHISE COSTS				
REGISTER OF ELECTORS	100,000	100,000	100,000	
SUB-TOTAL	100,000	100,000	100,000	0
MORGUE AND CORONER EXPENSES				
CORONERS AND INQUESTS	220,000	220,000	220,000	
SUB-TOTAL	220,000	220,000	220,000	0
LOCAL REPRESENTATION & CIVIC LEADERSHIP				
SALARIES	496,951	496,951	496,951	
CATHAOIRLEACH AND LEAS CATHAOIRLEACH	60,000	60,000	60,000	
MEETINGS AND CONFERENCES	154,000	154,000	154,000	
CONFERENCES AND SEMINARS IN IRELAND	31,000	31,000	31,000	
STRATEGIC POLICY COMMITTEES	36,000	36,000	36,000	
OFFICIAL RECEPTIONS & PRESENTATIONS	5,000	5,000	5,000	
CONFERENCES ABROAD	22,000	22,000	22,000	
ASSOCIATION OF COUNTY AND CITY COUNCILS	11,500	11,500	11,500	
LOCAL AUTHORITY MEMBERS ASSOCIATION	4,500	4,500	4,500	
GENERAL MUNICIPAL ALLOCATION	0	1,900,000		1,900,000
SUB-TOTAL	820,951	2,720,951	820,951	1,900,000
MOTOR TAXATION				
MOTOR TAXATION OPERATION	610,000	600,000	600,000	
SUB-TOTAL	610,000	600,000	600,000	0
AGENCY AND RECOUPABLE SERVICES				
SECONDED STAFF	90,000	51,655	51,655	
REGIONAL TRAINING CENTRE	760,000	1,000,000	1,000,000	
CANTEEN	165,000	165,000	165,000	
COURTHOUSES	2,000	3,000	3,000	
CAPITAL PROVISION	200,000	100,000	100,000	
SUB-TOTAL	1,217,000	1,319,655	1,319,655	0
SUPPORT & OVERHEAD COSTS				
SALARIES	210,219	215,707	215,707	
MISCELLANEOUS	2,965	1,970	1,970	
SERVICE SUPPORT COSTS	1,670,307	1,756,233	1,756,233	
MUNICIPAL DISTRICT SALARIES	384,766	373,296	373,296	
SUB-TOTAL	2,268,257	2,347,206	2,347,206	0
TOTAL EXPENDITURE	10,983,015	13,190,330	11,290,330	1,900,000

INCOME	ADOPTED 2015	BUDGET 2016	GRANTS & AGENCY 2016	GOODS & SERVICES 2016
RATES				
PROPERTY ENTRY LEVY	500,000	100,000		100,000
SUB-TOTAL	500,000	100,000	0	100,000
OPERATION OF MARKETS & CASUAL TRADING				
CASUAL TRADING	22,000	30,000		30,000
SUB-TOTAL	22,000	30,000	0	30,000
AGENCY AND RECOUPABLE SERVICES				
RECOUPMENT SECONDED STAFF	90,000	51,655	51,655	
TRAINING CENTRE	760,000	1,000,000	1,000,000	
CANTEEN	110,000	135,000		135,000
COURTHOUSES - GRANT FROM DEPT. OF JUSTICE	2,000	3,000	3,000	
NPPR - NON PRINCIPAL PRIVATE RESIDENCE	300,000	900,000		900,000
MISCELLANEOUS	5,000	5,000	5,000	
SUB-TOTAL	1,267,000	2,094,655	1,059,655	1,035,000
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	151,364	153,848		153,848
OTHER INCOME	20,000	70,000		70,000
SUB-TOTAL	171,364	223,848	0	223,848
TOTAL INCOME	1,960,364	2,448,503	1,059,655	1,388,848

EXPENDITURE	BUDGET 2015	BUDGET 2016	COUNTY AT LARGE 2016	MD SCH OF WORKS 2016
<i>CORPORATE BUILDINGS</i>				
SALARIES - CARETAKING AND CLEANING	258,875	295,661	295,661	
HEATING AND LIGHTING	132,000	140,000	140,000	
FUNDING OF OFFICES AND BUILDINGS	200,000	200,000	200,000	
OFFICE MAINTENANCE	70,000	50,000	50,000	
RENTS,RATES AND WATER CHARGES	130,000	130,000	130,000	
INSURANCES	263,812	320,000	320,000	
EQUIPMENT AND FURNITURE	5,000	5,000	5,000	
SUB-TOTAL	1,059,687	1,140,661	1,140,661	0
<i>CORPORATE SERVICES</i>				
SALARIES	457,982	610,448	610,448	
TRAVELLING EXPENSES	20,000	18,000	18,000	
PROCUREMENT	152,500	175,325	175,325	
TELEPHONES	75,000	65,000	65,000	
AUDITING	160,980	138,980	138,980	
LEGAL EXPENSES	20,000	20,000	20,000	
IRISH TRANSLATION	15,000	15,000	15,000	
ANNUAL REPORT	5,000	4,000	4,000	
MAYO ENERGY AGENCY	46,800	46,300	46,300	
POSTAGE	120,000	100,000	100,000	
PRINTING,STATIONERY AND ADVERTISING	20,000	20,000	20,000	
INNOVATIVE INITIATIVES	10,000	10,000	10,000	
SUB-TOTAL	1,103,262	1,223,053	1,223,053	0
<i>I.T. SERVICES AND HUMAN RESOURCES</i>				
SALARIES - I.T.	845,200	1,033,200	1,033,200	
COMPUTER SERVICES	494,039	513,301	513,301	
GEOGRAPHICAL INFORMATION SYSTEMS	270,000	270,000	270,000	
SALARIES - HUMAN RESOURCES & PAYROLL	735,250	944,540	944,540	
TRAINING	35,000	45,000	45,000	
SAFETY AND HEALTH AT WORK	128,040	174,700	174,700	
STAFF RECRUITMENT	10,000	20,000	20,000	
L.G.M.A	73,000	73,000	73,000	
TRAVELLING EXPENSES	4,500	4,500	4,500	
OTHER EXPENSES	50,000	50,000	50,000	
I.P.A.	25,000	25,000	25,000	
MISCELLANEOUS	5,000	6,000	6,000	
SUB-TOTAL	2,675,029	3,159,241	3,159,241	0
<i>FINANCE AND PENSION COSTS</i>				
SALARIES	687,120	656,320	656,320	
TRAVELLING EXPENSES	5,000	5,000	5,000	
OFFICE COSTS	10,000	10,000	10,000	
BANK CHARGES	60,000	40,000	40,000	
OVERDRAFT INTEREST	80,000	50,000	50,000	
LOAN CHARGES	2,125,000	2,080,000	2,080,000	
PENSIONS AND GRATUITIES	5,558,500	5,450,000	5,450,000	
SUB-TOTAL	8,525,620	8,291,320	8,291,320	0

EXPENDITURE	ADOPTED 2015	BUDGET 2016	COUNTY AT LARGE 2016	MD SCH OF WORKS 2016
MUNICIPAL DISTRICT OFFICE OVERHEADS				
BALLINA MUNICIPAL DISTRICT	421,000	345,000	345,000	
CASTELBAR MUNICIPAL DISTRICT	60,000	70,000	70,000	
CLAREMORRIS MUNICIPAL DISTRICT	235,000	227,200	227,200	
WEST MAYO MUNICIPAL DISTRICT	480,000	390,100	390,100	
SUB-TOTAL	1,196,000	1,032,300	1,032,300	0
TOTAL EXPENDITURE	14,559,598	14,846,575	14,846,575	0

TOTAL ALL SERVICES EXPENDITURE	127,539,007	125,757,226	89,178,841	36,578,385
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INCOME	ADOPTED 2015	BUDGET 2016	GRANTS & AGENCY 2016	GOODS & SERVICES 2016
SUPERANNUATION CONTRIBUTIONS	1,584,000	1,610,000		1,610,000
TOTAL INCOME	1,584,000	1,610,000	0	1,610,000

TOTAL ALL SERVICES INCOME	82,163,816	77,249,102	57,713,217	19,535,885
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BUDGET SUMMARY BY SERVICE DIVISION	BUDGET 2016	COUNTY AT LARGE 2016	MD SCH OF WORKS 2016
<u>GROSS REVENUE EXPENDITURE</u>			
A. Housing and Building	18,651,523	17,421,523	1,230,000
B. Road Transport and Safety	36,108,932	8,521,447	27,587,485
C. Water Services	18,047,195	18,047,195	0
D. Development Management	8,501,082	8,401,082	100,000
E. Environmental Services	18,930,262	17,329,362	1,600,900
F. Recreation and Amenity	9,642,228	5,782,228	3,860,000
G. Agriculture, Education, Health and Welfare	2,685,675	2,385,675	300,000
H. Miscellaneous Services	13,190,330	11,290,330	1,900,000
Total Gross Expenditure	125,757,226	89,178,841	36,578,385
Plus Provision for Debit Balance			
Adjusted Gross Expenditure	125,757,226	89,178,841	36,578,385
	BUDGET 2016	GRANTS & AGENCY 2016	GOODS & SERVICES 2016
<u>GROSS REVENUE INCOME</u>			
A. Housing and Building	16,950,616	9,302,915	7,647,701
B. Road Transport and Safety	26,511,140	23,692,485	2,818,655
C. Water Services	17,682,825	17,311,062	371,763
D. Development Management	2,142,266	1,613,543	528,723
E. Environmental Services	7,902,977	2,996,006	4,906,971
F. Recreation and Amenity	2,320,258	741,000	1,579,258
G. Agriculture, Education, Health and Welfare	1,290,517	996,551	293,966
H. Miscellaneous Services	2,448,503	1,059,655	1,388,848
Total Gross Income	77,249,102	57,713,217	19,535,885
NET EXPENDITURE	48,508,124		
<u>OTHER INCOME</u>			
Local Property Tax / General Purpose Grant	17,492,594		
Government Pension Levy	2,130,000		
Total Other Income	19,622,594		
AMOUNT TO BE LEVIED	28,885,530		
Base Year Adjustment (BYA)	-264,274		
AMOUNT TO BE LEVIED NET OF BYA	29,149,804		
NET EFFECTIVE VALUATION	423,935		
ANNUAL RATE ON VALUATION	€8.76		

MAYO COUNTY COUNCIL

ADOPTED BUDGET 2016

STATUTORY TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION							
Summary by Service Division		Expenditure	Income	Budget Net		Estimated Net	
				Expenditure		Expenditure	
		2016	2015				
		€	€	€	%	€	%
Gross Revenue Expenditure & Income							
Housing and Building		18,651,523	16,950,616	1,700,907	3.5%	1,387,418	3.0%
Road Transport & Safety		36,108,932	26,511,140	9,597,792	19.8%	9,722,289	20.9%
Water Services		18,047,195	17,682,825	364,370	0.8%	332,871	0.7%
Development Management		8,501,082	2,142,266	6,358,816	13.1%	6,639,262	14.3%
Environmental Services		18,930,262	7,902,977	11,027,286	22.7%	9,893,709	21.3%
Recreation and Amenity		9,642,228	2,320,258	7,321,969	15.1%	8,029,252	17.3%
Agriculture, Education, Health & Welfare		2,685,675	1,290,517	1,395,158	2.9%	1,273,808	2.7%
Miscellaneous Services		13,190,330	2,448,503	10,741,827	22.1%	9,266,324	19.9%
		125,757,226	77,249,102	48,508,124	100.0%	46,544,934	100.0%
Provision for Debit Balance							
Adjusted Gross Expenditure & Income (A)		125,757,226	77,249,102	48,508,124		46,544,934	
Financed by Other Income/Credit Balances							
Provision for Credit Balance							
Local Property Tax			17,492,594	17,492,594		17,171,286	
Pension Related Deduction			2,130,000	2,130,000		2,150,000	
Sub - Total (B)				19,622,594		27,223,648	
Net Amount of Rates to be Levied		C=(A-B)		28,885,530			
Value of Base Year Adjustment				-264,274			
Amount of Rates to be Levied (Gross of BYA)		(D)		29,149,804			
Net Effective Valuation		(E)		423,935			
Annual Rate on Valuation		D/E		68.76			

Table B Expenditure & Income for 2016 and Estimated Outturn for 2015									
Division & Services		2016				2015			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	2,637,655	2,637,655	4,627,706	4,627,706	2,443,252	2,455,378	4,725,451	4,570,601
A02	Housing Assessment, Allocation and Transfer	511,681	511,681	131,719	131,719	491,402	476,536	91,562	91,689
A03	Housing Rent and Tenant Purchase Administration	451,937	451,937	9,779	9,779	503,020	515,580	9,621	9,749
A04	Housing Community Development Support	328,329	328,329	4,457	4,457	309,950	308,681	4,385	4,444
A05	Administration of Homeless Service	153,379	153,379	65,479	65,479	115,988	115,736	29,439	29,471
A06	Support to Housing Capital Prog.	1,382,308	1,382,308	598,199	598,199	1,469,788	1,422,038	692,114	643,033
A07	RAS Programme	8,098,215	8,098,215	7,905,275	7,905,275	7,202,013	7,650,383	7,005,189	7,455,258
A08	Housing Loans	1,719,812	1,719,812	1,239,586	1,239,586	1,933,258	1,611,650	1,389,431	1,088,556
A09	Housing Grants	3,248,205	3,248,205	2,248,416	2,248,416	3,134,784	3,142,627	2,435,281	2,435,390
A12	HAP Programme	120,000	120,000	120,000	120,000		20,000		3,000
	Service Division Total	18,651,523	18,651,523	16,950,616	16,950,616	17,603,454	17,718,609	16,382,474	16,331,191
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	1,026,959	1,026,959	592,210	592,210	1,124,685	1,008,748	698,094	592,120
B02	NS Road - Maintenance and Improvement	1,603,223	1,603,223	934,243	934,243	1,295,222	1,488,155	719,261	934,079
B03	Regional Road - Maintenance and Improvement	6,664,088	6,664,088	5,550,379	5,550,379	6,551,787	6,508,214	5,562,124	5,550,178
B04	Local Road - Maintenance and Improvement	20,324,172	20,324,172	14,790,570	14,790,570	21,926,094	20,678,272	15,976,320	14,790,032
B05	Public Lighting	1,570,437	1,570,437	242,811	242,811	1,550,884	1,627,091	192,727	242,807
B06	Traffic Management Improvement	163,398	163,398	4,329	4,329	140,971	144,771	4,259	4,316
B07	Road Safety Engineering Improvement	510,727	510,727	438,517	438,517	320,268	502,977	244,428	438,500
B08	Road Safety Promotion/Education	139,667	139,667	93,675	93,675	134,069	134,000	93,616	93,664
B09	Car Parking	1,082,679	1,102,679	2,039,758	2,039,758	1,075,055	1,132,012	2,174,681	2,039,743
B10	Support to Roads Capital Prog.	1,771,778	1,771,778	1,050,806	1,050,806	1,775,775	1,796,993	1,049,501	1,070,555
B11	Agency & Recoupable Services	1,251,803	1,251,803	773,842	773,842	1,379,288	1,245,680	880,215	788,632
	Service Division Total	36,108,932	36,128,932	26,511,140	26,511,140	37,274,097	36,266,914	27,595,226	26,544,625

Table B Expenditure & Income for 2016 and Estimated Outturn for 2015									
Division & Services		2016				2015			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	6,454,516	6,454,516	5,554,265	5,554,265	6,675,197	6,617,420	5,772,567	5,725,680
C02	Waste Water Treatment	4,135,144	4,135,144	3,383,652	3,383,652	4,266,075	4,312,340	3,514,245	3,566,117
C03	Collection of Water and Waste Water Charges	1,084,556	1,084,556	846,820	846,820	1,098,167	1,088,155	876,805	859,027
C04	Public Conveniences	98,033	98,033	2,835	2,835	98,873	101,354	3,314	2,531
C05	Admin of Group and Private Installations	4,203,405	4,203,405	3,943,267	3,943,267	4,194,711	4,199,003	3,917,972	3,943,210
C06	Support to Water Capital Programme	1,947,278	1,947,278	1,134,313	1,134,313	1,939,906	1,938,616	1,132,900	1,134,041
C07	Agency & Recoupable Services	124,262	124,262	2,817,673	2,817,673	124,262	124,262	2,591,682	2,817,673
C08	Local Authority Water and Sanitary Services								
	Service Division Total	18,047,195	18,047,195	17,682,825	17,682,825	18,397,189	18,381,151	17,809,484	18,048,279
Code	Development Management								
D01	Forward Planning	595,964	595,964	15,388	15,388	565,297	602,669	15,140	15,340
D02	Development Management	2,202,745	2,202,745	382,048	372,048	2,152,250	2,201,138	448,046	336,855
D03	Enforcement	555,097	555,097	11,074	11,074	595,243	602,153	10,895	11,040
D04	Industrial & Commercial Facilities	0	0	10,000	10,000	15,500	0	25,000	10,000
D05	Tourism Development and Promotion	442,650	442,650	204,750	204,750	277,650	137,650	0	6,500
D06	Community and Enterprise Function	1,239,176	1,249,176	221,107	221,107	1,180,958	1,357,671	395,847	456,057
D07	Unfinished Housing Estates	153,968	153,968			163,759	133,301		
D08	Building Control	159,710	159,710	18,894	18,894	159,390	156,340	23,831	15,881
D09	Economic Development and Promotion	2,557,978	2,557,978	856,086	856,086	3,395,617	3,157,177	1,305,127	1,030,568
D10	Property Management			45,000	45,000			27,500	45,000
D11	Heritage and Conservation Services	156,301	156,301	52,265	52,265	155,609	157,477	47,228	48,008
D12	Agency & Recoupable Services	437,492	437,492	325,654	325,654	431,201	434,550	325,450	325,615
	Service Division Total	8,501,082	8,511,082	2,142,266	2,132,266	9,092,473	8,940,126	2,624,063	2,300,865

Table B		Expenditure & Income for 2016 and Estimated Outturn for 2015							
		2016				2015			
Division & Services		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	4,279,369	4,279,369	1,738,446	1,738,446	4,269,041	4,359,711	2,837,825	3,218,183
E02	Recovery & Recycling Facilities Operations	194,218	194,218	14,538	14,538	192,555	191,918	111,218	8,381
E05	Litter Management	634,626	634,626	56,835	56,835	628,568	682,558	64,677	56,378
E06	Street Cleaning	1,104,302	1,104,302	321,640	321,640	894,537	929,875	167,885	1,635
E07	Waste Regulations, Monitoring and Enforcement	388,099	388,099	229,939	229,939	356,441	347,000	239,714	240,896
E08	Waste Management Planning	364,379	364,379	312,671	312,671	356,465	378,361	264,861	327,864
E09	Maintenance of Burial Grounds	514,963	514,963	308,668	298,668	602,020	606,548	333,528	278,641
E10	Safety of Structures and Places	519,380	519,380	97,633	97,633	537,286	561,195	127,510	106,274
E11	Operation of Fire Service	5,203,989	5,203,989	421,505	421,505	4,923,135	5,210,931	351,157	401,438
E12	Fire Prevention	647,096	647,096	217,450	217,450	595,551	602,402	167,168	187,395
E13	Water Quality, Air and Noise Pollution	796,348	796,348	76,828	76,828	735,682	754,313	67,690	75,190
E14	Agency & Recoupable Services	4,283,494	4,283,494	4,106,825	4,106,825	6,244,602	6,292,758	6,072,905	6,121,587
	Service Division Total	18,930,262	18,930,262	7,902,977	7,892,977	20,335,882	20,917,570	10,806,137	11,023,861
	Recreation & Amenity								
F01	Leisure Facilities Operations	2,570,046	2,600,046	1,376,997	1,376,997	2,155,446	2,661,717	1,061,400	1,289,882
F02	Operation of Library and Archival Service	2,961,852	2,961,852	179,985	179,985	2,916,560	2,929,646	188,704	179,739
F03	Outdoor Leisure Areas Operations	1,621,188	1,621,188	1,158	1,158	1,463,711	1,460,808	1,156	1,158
F04	Community Sport and Recreational Development	946,776	946,776	301,211	301,211	1,578,577	1,619,350	301,110	301,191
F05	Operation of Arts Programme	1,542,365	1,542,365	460,908	460,908	1,617,212	1,631,382	595,667	501,682
	Service Division Total	9,642,228	9,672,228	2,320,258	2,320,258	9,731,505	10,302,903	2,148,037	2,273,651

Table B Expenditure & Income for 2016 and Estimated Outturn for 2015									
Division & Services		2016				2015			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	97,420	97,420			64,093	64,052		
G02	Operation and Maintenance of Piers and Harbours	905,285	925,285	109,517	109,517	838,702	691,386	159,364	9,488
G03	Coastal Protection	53,269	53,269	2,797	2,797	51,336	47,755	2,752	2,788
G04	Veterinary Service	940,510	940,510	667,721	667,721	941,549	883,167	665,565	627,677
G05	Educational Support Services	689,191	689,191	510,481	510,481	2,225,713	837,857	2,010,350	610,456
	Service Division Total	2,685,675	2,705,675	1,290,517	1,290,517	4,121,392	2,524,218	2,838,031	1,250,409
	Miscellaneous Services								
H03	Adminstration of Rates	5,973,524	5,973,524	108,034	108,034	5,862,336	6,066,153	507,905	8,010
H04	Franchise Costs	180,201	180,201	4,313	4,313	177,751	178,828	4,243	4,300
H05	Operation of Morgue and Coroner Expenses	234,096	234,096	170	170	234,164	239,865	167	169
H07	Operation of Markets and Casual Trading	31,730	31,730	30,000	30,000	31,730	31,730	22,000	30,000
H09	Local Representation/Civic Leadership	3,174,360	3,074,360	8,376	8,376	1,250,544	1,315,220	8,240	8,350
H10	Motor Taxation	1,273,292	1,273,292	38,780	38,780	1,251,618	1,278,838	38,154	38,660
H11	Agency & Recoupable Services	2,323,127	2,323,127	2,258,830	2,258,830	2,174,873	2,505,860	1,379,654	2,260,683
	Service Division Total	13,190,330	13,090,330	2,448,503	2,448,503	10,983,015	11,616,495	1,960,364	2,350,170
	OVERALL TOTAL	125,757,226	125,737,226	77,249,102	77,229,102	127,539,007	126,667,986	82,163,815	80,123,052

Table C - CALCULATION OF BASE YEAR ADJUSTMENT					
	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2016	Effective ARV (Net of BYA) 2016	Base Year Adjustment 2016	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Mayo County Council	68.76				
Former rating authority areas					
Ballina Town Council		66.46	-2.30	58,052	-133,776
Castlebar Town Council		68.76	0.00	56,212	0
Westport Town Council		65.76	-3.00	43,488	-130,498
TOTAL				157,752	-264,274

Table D	
ANALYSIS OF BUDGET 2016 INCOME FROM GOODS AND SERVICES	
Source of Income	2016 €
Rents from Houses	6,058,685
Housing Loans Interest & Charges	1,230,000
Parking Fines/Charges	2,035,000
Irish Water	13,386,062
Planning Fees	325,000
Sale/leasing of other property/Industrial Sites	60,000
Landfill Charges	1,700,000
Fire Charges	370,000
Recreation / Amenity/Culture	1,340,000
Library Fees/Fines	100,000
Agency Services & Repayable Works	2,552,200
Local Authority Contributions	557,911
Superannuation	1,610,000
NPPR	900,000
Misc. (Detail)	4,807,200
TOTAL	37,032,058

Table E	
ANALYSIS OF BUDGET INCOME 2016 FROM GRANTS AND SUBSIDIES	
	€
Department of the Environment, Community & Local Government	
Housing and Building	9,302,915
Water Services	3,925,000
Development Management	70,000
Environmental Services	199,300
Agriculture, Food & the Marine	100,000
Miscellaneous Services	5,000
LPT Self Funding	
	13,602,215
Other Departments and Bodies	
TII Transport Infrastructure Ireland	23,492,485
Arts,Sports & Tourism	295,000
Social & Family Affairs	230,000
Defence	80,000
Education and Science	500,000
Arts Council	76,000
Justice Equality and Law Reform	3,000
Jobs, Enterprise and Innovation	840,793
Other	1,097,551
	26,614,829
Total Grants & Subsidies	40,217,044

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,577,946	1,577,946	1,393,000	1,407,608
A0102	Maintenance of Traveller Accommodation Units	5,000	5,000	5,000	5,000
A0103	Traveller Accommodation Management	287,000	287,000	285,500	297,000
A0199	Service Support Costs	767,708	767,708	759,752	745,770
Maintenance/Improvement of LA Housing Units		2,637,655	2,637,655	2,443,252	2,455,378
A0201	Assessment of Housing Needs, Allocs. & Trans.	421,697	421,697	405,166	388,624
A0299	Service Support Costs	89,984	89,984	86,236	87,912
Housing Assessment, Allocation and Transfer		511,681	511,681	491,402	476,536
A0301	Debt Management & Rent Assessment	356,508	356,508	410,791	421,995
A0399	Service Support Costs	95,429	95,429	92,229	93,585
Housing Rent and Tenant Purchase Administration		451,937	451,937	503,020	515,580
A0401	Housing Estate Management	192,766	192,766	201,616	201,083
A0402	Tenancy Management	88,615	88,615	62,857	61,475
A0499	Service Support Costs	46,948	46,948	45,477	46,123
Housing Community Development Support		328,329	328,329	309,950	308,681
A0501	Homeless Grants Other Bodies	70,000	70,000	30,000	30,000
A0599	Service Support Costs	83,379	83,379	85,988	85,736
Administration of Homeless Service		153,379	153,379	115,988	115,736
A0601	Technical and Administrative Support	280,791	280,791	276,388	273,919
A0602	Loan Charges	558,670	558,670	664,510	613,965
A0699	Service Support Costs	542,847	542,847	528,890	534,154
Support to Housing Capital Prog.		1,382,308	1,382,308	1,469,788	1,422,038
A0701	RAS Operations	7,300,000	7,300,000	6,655,800	6,850,000
A0799	RAS Service Support Costs	798,215	798,215	546,213	800,383
RAS and Leasing Programme		8,098,215	8,098,215	7,202,013	7,650,383
A0801	Loan Interest and Other Charges	1,520,758	1,520,758	1,699,897	1,395,030
A0802	Debt Management Housing Loans	91,600	91,600	128,200	110,300
A0899	Service Support Costs	107,454	107,454	105,161	106,320
Housing Loans		1,719,812	1,719,812	1,933,258	1,611,650
A0905	Mobility Aids Housing Grants	2,800,000	2,800,000	2,800,000	2,800,000
A0999	Service Support Costs	448,205	448,205	334,784	342,627
Housing Grants		3,248,205	3,248,205	3,134,784	3,142,627
A1299	Service Support Costs	120,000	120,000	0	20,000
HAP Programme		120,000	120,000	0	20,000
Service Division Total		18,651,523	18,651,523	17,603,454	17,718,609

HOUSING AND BUILDING				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community & Local Government	9,302,915	9,302,915	8,474,670	8,776,800
Total Grants & Subsidies (a)	9,302,915	9,302,915	8,474,670	8,776,800
Goods and Services				
Rents from houses	6,058,685	6,058,685	5,983,000	5,934,800
Housing Loans Interest & Charges	1,230,000	1,230,000	1,380,000	1,079,000
Superannuation	137,016	137,016	134,804	136,591
Other income	222,000	222,000	410,000	404,000
Total Goods and Services (b)	7,647,701	7,647,701	7,907,804	7,554,391
Total Income c=(a+b)	16,950,616	16,950,616	16,382,474	16,331,191

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0103	NP – Winter Maintenance	130,000	130,000	130,000	130,000
B0105	NP - General Maintenance	433,395	433,395	539,745	433,395
B0199	Service Support Costs	463,564	463,564	454,940	445,353
National Primary Road – Maintenance and Improvement		1,026,959	1,026,959	1,124,685	1,008,748
B0204	NS - Winter Maintenance	160,000	160,000	160,000	160,000
B0206	NS - General Maintenance	721,738	721,738	507,604	721,738
B0299	Service Support Costs	721,485	721,485	627,618	606,417
National Secondary Road – Maintenance and Improvement		1,603,223	1,603,223	1,295,222	1,488,155
B0301	Regional Roads Surface Dressing	1,056,271	1,056,271	1,025,500	1,056,271
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	2,429,605	2,429,605	2,570,700	2,429,605
B0303	Regional Road Winter Maintenance	475,065	475,065	475,065	475,065
B0305	Regional Road General Maintenance Works	1,524,531	1,524,531	1,427,000	1,524,531
B0399	Service Support Costs	1,178,616	1,178,616	1,053,522	1,022,742
Regional Road – Improvement and Maintenance		6,664,088	6,664,088	6,551,787	6,508,214
B0401	Local Road Surface Dressing	2,243,153	2,243,153	2,028,200	2,243,153
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	7,248,580	7,248,580	6,723,267	7,248,580
B0404	Local Roads Bridge Maintenance	627,502	627,502	470,019	627,502
B0405	Local Roads General Maintenance Works	6,708,205	6,708,205	8,180,220	7,273,205
B0406	Local Roads General Improvement Works	1,358,807	1,358,807	2,543,090	1,343,807
B0499	Service Support Costs	2,137,925	2,137,925	1,981,298	1,942,025
Local Road - Maintenance and Improvement		20,324,172	20,324,172	21,926,094	20,678,272
B0501	Public Lighting Operating Costs	1,541,633	1,541,633	1,515,377	1,591,633
B0599	Service Support Costs	28,804	28,804	35,507	35,458
Public Lighting		1,570,437	1,570,437	1,550,884	1,627,091
B0699	Service Support Costs	163,398	163,398	140,971	144,771
Traffic Management Improvement		163,398	163,398	140,971	144,771

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0701	Low Cost Remedial Measures	436,560	436,560	244,696	438,696
B0799	Service Support Costs	74,167	74,167	75,572	64,281
	Road Safety Engineering Improvements	510,727	510,727	320,268	502,977
B0802	Publicity and Promotion Road Safety	115,900	115,900	110,600	110,600
B0899	Service Support Costs	23,767	23,767	23,469	23,400
	Road Safety Promotion/Education	139,667	139,667	134,069	134,000
B0901	Maintenance and Management of Car Parks	24,026	24,026	22,705	22,427
B0903	Parking Enforcement	1,025,400	1,045,400	1,019,380	1,076,730
B0999	Service Support Costs	33,253	33,253	32,970	32,855
	Car Parking	1,082,679	1,102,679	1,075,055	1,132,012
B1001	Administration of Roads Capital Programme	1,039,630	1,039,630	1,054,012	1,073,754
B1099	Service Support Costs	732,148	732,148	721,763	723,239
	Support to Roads Capital Programme	1,771,778	1,771,778	1,775,775	1,796,993
B1101	Agency & Recoupable Service	885,250	885,250	1,017,250	882,840
B1199	Service Support Costs	366,553	366,553	362,038	362,840
	Agency & Recoupable Services	1,251,803	1,251,803	1,379,288	1,245,680
	Service Division Total	36,108,932	36,128,932	37,274,097	36,266,914

ROAD TRANSPORT & SAFETY				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
TII Transport Infrastructure Ireland	23,492,485	23,492,485	24,301,978	23,527,395
Total Grants & Subsidies (a)	23,492,485	23,492,485	24,301,978	23,527,395
Goods and Services				
Parking Fines & Charges	2,035,000	2,035,000	2,170,000	2,035,000
Superannuation	458,655	458,655	451,248	457,230
Agency Services & Repayable Works	200,000	200,000	350,000	200,000
Other income	325,000	325,000	322,000	325,000
Total Goods and Services (b)	3,018,655	3,018,655	3,293,248	3,017,230
Total Income c=(a+b)	26,511,140	26,511,140	27,595,226	26,544,625

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	4,957,751	4,957,751	5,178,294	5,059,018
C0199	Service Support Costs	1,496,765	1,496,765	1,496,902	1,558,402
	Water Supply	6,454,516	6,454,516	6,675,197	6,617,420
C0201	Waste Plants and Networks	2,849,540	2,849,540	2,981,605	2,977,037
C0299	Service Support Costs	1,285,604	1,285,604	1,284,470	1,335,303
	Waste Water Treatment	4,135,144	4,135,144	4,266,075	4,312,340
C0301	Debt Management Water and Waste Water	813,543	813,543	844,065	825,853
C0399	Service Support Costs	271,013	271,013	254,101	262,302
	Collection of Water and Waste Water Charges	1,084,556	1,084,556	1,098,167	1,088,155
C0401	Operation and Maintenance of Public Conveniences	70,000	70,000	70,000	73,000
C0499	Service Support Costs	28,033	28,033	28,873	28,354
	Public Conveniences	98,033	98,033	98,873	101,354
C0504	Group Water Scheme Subsidies	3,600,000	3,600,000	3,600,000	3,600,000
C0599	Service Support Costs	603,405	603,405	594,711	599,003
	Admin of Group and Private Installations	4,203,405	4,203,405	4,194,711	4,199,003
C0601	Technical Design and Supervision	1,046,764	1,046,764	1,046,764	1,046,764
C0699	Service Support Costs	900,514	900,514	893,141	891,851
	Support to Water Capital Programme	1,947,278	1,947,278	1,939,906	1,938,616
C0701	Agency & Recoupable Service	124,262	124,262	124,262	124,262
	Agency & Recoupable Services	124,262	124,262	124,262	124,262
	Service Division Total	18,047,195	18,047,195	18,397,189	18,381,151

WATER SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	3,925,000	3,925,000	3,900,000	3,925,000
Total Grants & Subsidies (a)	3,925,000	3,925,000	3,900,000	3,925,000
Goods and Services				
Irish Water	13,386,062	13,386,062	13,543,201	13,752,966
Superannuation	370,263	370,263	364,284	369,113
Other income	1,500	1,500	2,000	1,200
Total Goods and Services (b)	13,757,825	13,757,825	13,909,484	14,123,279
Total Income c=(a+b)	17,682,825	17,682,825	17,809,484	18,048,279

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	455,116	455,116	431,336	465,147
D0199	Service Support Costs	140,848	140,848	133,961	137,522
	Forward Planning	595,964	595,964	565,297	602,669
D0201	Planning Control	1,558,333	1,558,333	1,528,871	1,567,986
D0299	Service Support Costs	644,412	644,412	623,379	633,152
	Development Management	2,202,745	2,202,745	2,152,250	2,201,138
D0301	Enforcement Costs	441,438	441,438	485,515	490,448
D0399	Service Support Costs	113,659	113,659	109,728	111,705
	Enforcement	555,097	555,097	595,243	602,153
D0401	Industrial Sites Operations	0		500	
D0403	Management of & Contribs to Other Commercial Facs	0		15,000	
	Industrial and Commercial Facilities	0	0	15,500	0
D0501	Tourism Promotion	442,650	442,650	277,650	137,650
	Tourism Development and Promotion	442,650	442,650	277,650	137,650
D0601	General Community & Enterprise Expenses	556,820	556,820	487,300	577,800
D0603	Social Inclusion	528,312	538,312	547,670	629,500
D0699	Service Support Costs	154,044	154,044	145,988	150,371
	Community and Enterprise Function	1,239,176	1,249,176	1,180,958	1,357,671

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0701	Unfinished Housing Estates	152,510	152,510	162,130	131,770
D0799	Service Support Costs	1,458	1,458	1,629	1,531
	Unfinished Housing Estates	153,968	153,968	163,759	133,301
D0801	Building Control Inspection Costs	70,772	70,772	72,472	69,582
D0802	Building Control Enforcement Costs	52,633	52,633	52,233	51,248
D0899	Service Support Costs	36,305	36,305	34,685	35,510
	Building Control	159,710	159,710	159,390	156,340
D0901	Urban and Village Renewal	101,710	101,710	261,110	258,550
D0905	Economic Development & Promotion	511,000	511,000	899,848	914,500
D0906	Local Enterprise Office	1,890,793	1,890,793	2,180,000	1,930,307
D0999	Service Support Costs	54,475	54,475	54,659	53,820
	Economic Development and Promotion	2,557,978	2,557,978	3,395,617	3,157,177
D1101	Heritage Services	130,000	130,000	130,000	131,500
D1199	Service Support Costs	26,301	26,301	25,609	25,977
	Heritage and Conservation Services	156,301	156,301	155,609	157,477
D1201	Agency & Recoupable Service	313,000	313,000	313,000	313,000
D1299	Service Support Costs	124,492	124,492	118,201	121,550
	Agency & Recoupable Services	437,492	437,492	431,201	434,550
	Service Division Total	8,501,082	8,511,082	9,092,473	8,940,126

DEVELOPMENT MANAGEMENT				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	70,000	70,000	65,000	65,750
Jobs, Enterprise & Innovation	840,793	840,793	1,130,000	855,307
Other	498,000	498,000	503,000	563,000
Total Grants & Subsidies (a)	1,408,793	1,408,793	1,698,000	1,484,057
Goods and Services				
Planning Fees	325,000	315,000	395,000	277,000
Sale/Leasing of other property/Industrial Sites	60,000	60,000	57,500	60,000
Superannuation	133,723	133,723	131,563	133,308
Agency Services & Repayable Works	0		170,000	170,000
Local Authority Contributions	204,750	204,750		6,500
Other income	10,000	10,000	172,000	170,000
Total Goods and Services (b)	733,473	723,473	926,063	816,808
Total Income c=(a+b)	2,142,266	2,132,266	2,624,063	2,300,865

ENVIRONMENTAL SERVICES					
Expenditure by Service and Sub-Service		2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0101	Landfill Operations	3,970,000	3,970,000	3,985,000	4,074,082
E0199	Service Support Costs	309,369	309,369	284,041	285,629
Landfill Operation and Aftercare		4,279,369	4,279,369	4,269,041	4,359,711
E0201	Recycling Facilities Operations	103,500	103,500	103,500	111,000
E0202	Bring Centres Operations	24,500	24,500	24,500	24,000
E0204	Other Recycling Services	25,000	25,000	25,000	12,500
E0299	Service Support Costs	41,218	41,218	39,555	44,418
Recovery & Recycling Facilities Operations		194,218	194,218	192,555	191,918
E0501	Litter Warden Service	250,900	250,900	250,900	250,900
E0502	Litter Control Initiatives	80,000	80,000	80,000	80,000
E0503	Environmental Awareness Services	202,320	202,320	196,431	250,816
E0599	Service Support Costs	101,406	101,406	101,237	100,842
Litter Management		634,626	634,626	628,568	682,558
E0601	Operation of Street Cleaning Service	1,050,000	1,050,000	850,000	888,261
E0699	Service Support Costs	54,302	54,302	44,537	41,614
Street Cleaning		1,104,302	1,104,302	894,537	929,875
E0701	Monitoring of Waste Regs (incl Private Landfills)	14,060	14,060	14,225	9,230
E0702	Enforcement of Waste Regulations	245,863	245,863	219,220	212,655
E0799	Service Support Costs	128,176	128,176	122,996	125,115
Waste Regulations, Monitoring and Enforcement		388,099	388,099	356,441	347,000
E0801	Waste Management Plan	4,000	4,000	4,000	0
E0802	Contrib to Other Bodies Waste Management Planning	358,658	358,658	350,772	376,662
E0899	Service Support Costs	1,721	1,721	1,693	1,699
Waste Management Planning		364,379	364,379	356,465	378,361
E0901	Maintenance of Burial Grounds	340,000	340,000	443,000	450,000
E0999	Service Support Costs	174,963	174,963	159,020	156,548
Maintenance and Upkeep of Burial Grounds		514,963	514,963	602,020	606,548

ENVIRONMENTAL SERVICES					
Expenditure by Service and Sub-Service		2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E1001	Operation Costs Civil Defence	120,000	120,000	120,000	120,000
E1002	Dangerous Buildings	10,000	10,000	10,000	9,000
E1003	Emergency Planning	54,860	54,860	51,790	53,980
E1004	Derelict Sites	42,260	42,260	80,161	70,542
E1005	Water Safety Operation	200,000	200,000	185,000	216,617
E1099	Service Support Costs	92,260	92,260	90,335	91,056
Safety of Structures and Places		519,380	519,380	537,286	561,195
E1101	Operation of Fire Brigade Service	4,456,500	4,456,500	4,208,000	4,473,800
E1103	Fire Services Training	10,000	10,000	10,000	10,000
E1199	Service Support Costs	737,489	737,489	705,135	727,131
Operation of Fire Service		5,203,989	5,203,989	4,923,135	5,210,931
E1201	Fire Safety Control Cert Costs	412,015	412,015	372,520	375,700
E1202	Fire Prevention and Education	82,420	82,420	77,380	78,140
E1299	Service Support Costs	152,661	152,661	145,651	148,562
Fire Prevention		647,096	647,096	595,551	602,402
E1301	Water Quality Management	491,655	491,655	435,165	451,150
E1302	Licensing and Monitoring of Air and Noise Quality	144,485	144,485	145,985	146,290
E1399	Service Support Costs	160,208	160,208	154,532	156,873
Water Quality, Air and Noise Pollution		796,348	796,348	735,682	754,313
E1401	Agency & Recoupable Service	4,069,930	4,069,930	6,036,895	6,084,725
E1499	Service Support Costs	213,564	213,564	207,707	208,033
Agency & Recoupable Services		4,283,494	4,283,494	6,244,602	6,292,758
Service Division Total		18,930,262	18,930,262	20,335,882	20,917,570

ENVIRONMENTAL SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	199,300	199,300	306,000	203,147
Defence	80,000	80,000	110,000	89,665
Other	63,000	63,000		63,000
Total Grants & Subsidies (a)	342,300	342,300	416,000	355,812
Goods and Services				
Landfill Charges	1,700,000	1,700,000	2,800,000	3,179,857
Fire Charges	370,000	370,000	300,000	350,000
Superannuation	181,471	181,471	178,541	180,908
Agency Services & Repayable Works	2,352,200	2,352,200	2,294,000	2,335,000
Local Authority Contributions	301,506	301,506	309,699	309,699
Other income	2,655,500	2,645,500	4,507,897	4,312,585
Total Goods and Services (b)	7,560,677	7,550,677	10,390,137	10,668,049
Total Income c=(a+b)	7,902,977	7,892,977	10,806,137	11,023,861

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	2,367,650	2,397,650	1,952,650	2,461,650
F0199	Service Support Costs	202,396	202,396	202,796	200,067
	Leisure Facilities Operations	2,570,046	2,600,046	2,155,446	2,661,717
F0201	Library Service Operations	2,169,636	2,169,636	2,159,291	2,136,072
F0204	Purchase of Books, CD's etc.	112,000	112,000	112,000	135,000
F0299	Service Support Costs	680,216	680,216	645,269	658,574
	Operation of Library and Archival Service	2,961,852	2,961,852	2,916,560	2,929,646
F0301	Parks, Pitches & Open Spaces	1,213,000	1,213,000	1,110,000	1,106,500
F0302	Playgrounds	40,000	40,000	30,000	40,000
F0303	Beaches	170,000	170,000	170,000	163,000
F0399	Service Support Costs	198,188	198,188	153,711	151,308
	Outdoor Leisure Areas Operations	1,621,188	1,621,188	1,463,711	1,460,808
F0401	Community Grants	390,000	390,000	1,024,000	1,020,000
F0404	Recreational Development	490,000	490,000	490,000	534,000
F0499	Service Support Costs	66,776	66,776	64,577	65,350
	Community Sport and Recreational Development	946,776	946,776	1,578,577	1,619,350
F0501	Administration of the Arts Programme	819,720	819,720	834,977	840,973
F0502	Contributions to other Bodies Arts Programme	0	0	100,000	100,000
F0503	Museums Operations	552,800	552,800	509,960	522,700
F0504	Heritage/Interpretive Facilities Operations	20,000	20,000	25,000	20,000
F0599	Service Support Costs	149,845	149,845	147,275	147,709
	Operation of Arts Programme	1,542,365	1,542,365	1,617,212	1,631,382
	Service Division Total	9,642,228	9,672,228	9,731,505	10,302,903

RECREATION & AMENITY				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Arts, Heritage & Gaeltacht	295,000	295,000	295,000	295,000
Social Protection	230,000	230,000	350,000	230,000
Arts Council	76,000	76,000	91,000	116,820
Other	140,000	140,000	140,000	140,000
Total Grants & Subsidies (a)	741,000	741,000	876,000	781,820
Goods and Services				
Library Fees/Fines	100,000	100,000	110,000	100,000
Recreation/Amenity/Culture	1,340,000	1,340,000	1,025,000	1,253,000
Superannuation	137,558	137,558	135,337	137,131
Other income	1,700	1,700	1,700	1,700
Total Goods and Services (b)	1,579,258	1,579,258	1,272,037	1,491,831
Total Income c=(a+b)	2,320,258	2,320,258	2,148,037	2,273,651

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	15,000	15,000	15,000	15,000
G0102	Contributions to Joint Drainage Bodies	55,685	55,685	22,275	22,275
G0103	Payment of Agricultural Pensions	24,323	24,323	24,323	24,323
G0199	Service Support Costs	2,412	2,412	2,495	2,454
	Land Drainage Costs	97,420	97,420	64,093	64,052
G0201	Operation of Piers	763,000	783,000	730,000	582,500
G0299	Service Support Costs	142,285	142,285	108,702	108,886
	Operation and Maintenance of Piers and Harbours	905,285	925,285	838,702	691,386
G0301	General Maintenance - Costal Regions	20,000	20,000	20,000	20,000
G0399	Service Support Costs	33,269	33,269	31,336	27,755
	Coastal Protection	53,269	53,269	51,336	47,755
G0401	Provision of Veterinary Service	24,234	24,234	21,851	21,486
G0402	Inspection of Abattoirs etc	240,469	240,469	271,211	264,488
G0403	Food Safety	129,394	129,394	138,854	136,932
G0404	Operation of Dog Warden Service	209,809	209,809	190,069	135,342
G0405	Other Animal Welfare Services (incl Horse Control)	188,528	188,528	179,666	180,568
G0499	Service Support Costs	148,076	148,076	139,898	144,351
	Veterinary Service	940,510	940,510	941,549	883,167
G0501	Payment of Higher Education Grants	500,000	500,000	2,000,000	600,000
G0502	Administration Higher Education Grants	49,600	49,600	85,480	94,760
G0505	Contribution to Education & Training Board	28,500	28,500	28,500	28,500
G0507	School Meals	6,715	6,715	8,640	8,640
G0599	Service Support Costs	104,376	104,376	103,093	105,957
	Educational Support Services	689,191	689,191	2,225,713	837,857
	Service Division Total	2,685,675	2,705,675	4,121,392	2,524,218

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	100,000	100,000	150,000	
Education and Skills	500,000	500,000	2,000,000	600,000
Other	396,551	396,551	391,170	396,560
Total Grants & Subsidies (a)	996,551	996,551	2,541,170	996,560
Goods and Services				
Superannuation	37,466	37,466	36,861	37,349
Other income	256,500	256,500	260,000	216,500
Total Goods and Services (b)	293,966	293,966	296,861	253,849
Total Income c=(a+b)	1,290,517	1,290,517	2,838,031	1,250,409

MISCELLANEOUS SERVICES					
		2016		2015	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0301	Administration of Rates Office	92,100	92,100	124,328	116,588
H0302	Debt Management Service Rates	190,418	190,418	252,147	259,410
H0303	Refunds and Irrecoverable Rates	5,600,000	5,600,000	5,400,000	5,600,000
H0399	Service Support Costs	91,006	91,006	85,861	90,155
Administration of Rates		5,973,524	5,973,524	5,862,336	6,066,153
H0401	Register of Elector Costs	133,704	133,704	134,168	132,931
H0499	Service Support Costs	46,497	46,497	43,583	45,897
Franchise Costs		180,201	180,201	177,751	178,828
H0501	Coroner Fees and Expenses	220,000	220,000	220,000	225,700
H0599	Service Support Costs	14,096	14,096	14,164	14,165
Operation and Morgue and Coroner Expenses		234,096	234,096	234,164	239,865
H0702	Casual Trading Areas	31,730	31,730	31,730	31,730
Operation of Markets and Casual Trading		31,730	31,730	31,730	31,730
H0901	Representational Payments	496,951	496,951	496,951	109,951
H0902	Chair/Vice Chair Allowances	60,000	60,000	60,000	60,000
H0903	Annual Allowances LA Members	154,000	154,000	154,000	170,900
H0904	Expenses LA Members	31,000	31,000	31,000	66,600
H0905	Other Expenses	41,000	41,000	41,000	39,000
H0906	Conferences Abroad	22,000	22,000	22,000	20,200
H0907	Retirement Gratuities				387,000
H0908	Contribution to Members Associations	16,000	16,000	16,000	16,000
H0909	General Municipal Allocation	1,900,000	1,800,000		
H0999	Service Support Costs	453,409	453,409	429,593	445,569
Local Representation/Civic Leadership		3,174,360	3,074,360	1,250,544	1,315,220
H1001	Motor Taxation Operation	771,457	771,457	764,913	777,821
H1099	Service Support Costs	501,835	501,835	486,705	501,017
Motor Taxation		1,273,292	1,273,292	1,251,618	1,278,838
H1101	Agency & Recoupable Service	1,286,206	1,286,206	1,083,485	1,239,755
H1199	Service Support Costs	1,036,921	1,036,921	1,091,388	1,266,105
Agency & Recoupable Services		2,323,127	2,323,127	2,174,873	2,505,860
Service Division Total		13,190,330	13,090,330	10,983,015	11,616,495

MISCELLANEOUS SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	5,000	5,000	5,000	5,000
Justice and Equality	3,000	3,000	2,000	2,000
Total Grants & Subsidies (a)	8,000	8,000	7,000	7,000
Goods and Services				
Superannuation	153,848	153,848	151,364	153,370
Local Authority Contributions	51,655	51,655	90,000	59,800
NPPR	900,000	900,000	300,000	950,000
Other income	1,335,000	1,335,000	1,412,000	1,180,000
Total Goods and Services (b)	2,440,503	2,440,503	1,953,364	2,343,170
Total Income c=(a+b)	2,448,503	2,448,503	1,960,364	2,350,170

APPENDIX 1	
Summary of Central Management Charge	
	2016 €
Municipal District Office Overhead	1,032,300
Corporate Affairs Overhead	1,103,053
Corporate Buildings Overhead	1,140,661
Finance Function Overhead	2,841,320
Human Resource Function	1,342,740
IT Services	1,816,501
Print/Post Room Service Overhead Allocation	120,000
Pension & Lump Sum Overhead	5,450,000
Total Expenditure Allocated to Services	14,846,575

MAYO COUNTY COUNCIL

CAPITAL PROGRAMME 2016 - 2018

01. HOUSING AND BUILDING *	EXPENDITURE				FUNDED BY			
	2016	2017	2018	TOTAL	GRANTS	LOANS	OTHER	TOTAL
ACQUISITIONS								
LOCAL AUTHORITY ACQUISITIONS	2,000,000	2,000,000	TBD	4,000,000	4,000,000			4,000,000
NEW BUILD								
LOCAL AUTHORITY UNITS	4,000,000	8,500,000	TBD	12,500,000	12,500,000			12,500,000
VOLUNTARY UNITS	1,800,000	4,400,000	TBD	6,200,000	6,200,000			6,200,000
STOCK IMPROVEMENT								
CENTRAL HEATING	1,200,000	0	TBD	1,200,000			1,200,000	1,200,000
MISCELLANEOUS (Extentions; Demountables)	300,000	0	TBD	300,000			300,000	300,000
<i>*Based on DOECLG 3 year Capital Programme 2015-2017</i>								
SUB-TOTAL	9,300,000	14,900,000	0	24,200,000	22,700,000	0	1,500,000	24,200,000
02. ROADS TRANSPORTATION AND SAFTEY								
N59 ROSSOW BENDS	5,263,000	212,000		5,475,000	5,475,000			5,475,000
TII TRANSPORT INFRASTRUCTURE IRELAND PROJECTS *	TBD	TBD	TBD	0	TBD			0
MARKET ROAD/PEARSE ST. LINK BALLINA	500,000			500,000			500,000	500,000
PEDESTRIAN LINK TEELING ST./O'RAHILLY ST. BALLINA	350,000			350,000			350,000	350,000
CAR PARK KILLALA	120,000			120,000			120,000	120,000
<i>* TII (former NRA) funding allocated on an annual basis</i>								
SUB-TOTAL	6,233,000	212,000	0	6,445,000	5,475,000	0	970,000	6,445,000
03. WATER SERVICES								
RURAL WATER								
RURAL WATER DBO BUNDLE 1A	2,750,000	2,750,000		5,500,000	5,500,000			5,500,000
SUB-TOTAL	2,750,000	2,750,000	0	5,500,000	5,500,000	0	0	5,500,000

04. DEVELOPMENT MANAGEMENT	EXPENDITURE				FUNDED BY			
	2016	2017	2018	TOTAL	GRANTS	LOANS	OTHER	TOTAL
TOURISM								
DISCOVERY POINT KEEM	1,000,000	1,000,000		2,000,000	2,000,000			2,000,000
LOUGH CONN BLUEWAY	70,000			70,000	55,000	15,000		70,000
KILTIMAGH VELO RAIL	200,000			200,000	180,000	20,000		200,000
MOOREHALL GARDENS	100,000			100,000	75,000	25,000		100,000
WILDERNESS PARK	6,000	15,000	15,000	36,000		36,000		36,000
BALLYCROY DARK SKY	4,000			4,000		4,000		4,000
MOUNTAIN BIKE TRAIL FEASIBILITY/DESIGN	50,000			50,000	30,000	20,000		50,000
COUNTY TOURISM SIGNS	20,000			20,000		20,000		20,000
LAKES OF MAYO			300,000	300,000	225,000	75,000		300,000
COASTAL BLUEWAY SERVICES DEVELOPMENT	20,000	50,000		70,000	70,000			70,000
RAILCRUISING PRODUCT		500,000		500,000	450,000	50,000		500,000
SAINT PATRICKS TRAIL		50,000	50,000	100,000	100,000			100,000
ERRIS ADVENTURE BRIDGE DESIGN		50,000		50,000	50,000			50,000
OTHER DEVELOPMENT								
REDEVELOPMENT TOWN CENTRE BALLINA	1,500,000	1,500,000		3,000,000			3,000,000	3,000,000
SUB-TOTAL	2,970,000	3,165,000	365,000	6,500,000	3,235,000	265,000	3,000,000	6,500,000
05. ENVIRONMENTAL SERVICES								
LANDFILL								
CAPPING OF CELL 3B - RATHROEEN	300,000			300,000		300,000		300,000
LECHATE TREATMENT AT DERRINUMERA	250,000	250,000		500,000		500,000		500,000
PAY BY WEIGHT	300,000			300,000		300,000		300,000
LITTER								
LITTER BIN REPLACEMENT	10,000	10,000	10,000	30,000			30,000	30,000
ENVIRONMENT								
RESITE RECYCLING BANKS UNDERGROUND	25,000	25,000	25,000	75,000			75,000	75,000
BURIAL GROUNDS								
LAND ACQUISITION AND DEVELOPMENT	200,000	200,000	200,000	600,000			600,000	600,000
HEADSTONE RENOVATION PROJECT	5,000	5,000	5,000	15,000			15,000	15,000
FIRE SERVICES								
CROSSMOLINA NEW FIRESTATION	TBD			0	TBD			0
CLASS B FIRE APPLIANCE	TBD			0	TBD			0
HYDRAULIC PLATFORM-FIRE	TBD			0	TBD			0
TWO FOUR WHEEL DRIVE VEHICLES- FIRE	TBD			0	TBD			0
REGIONAL FACILITY BA TRAINING -FIRE	TBD			0	TBD			0
CASTLEBAR FIRE STATION EXTENSION	TBD			0	TBD			0
SUB-TOTAL	1,090,000	490,000	240,000	1,820,000	0	1,100,000	720,000	1,820,000

06. RECREATION AND AMENITY	EXPENDITURE				FUNDED BY			
	2016	2017	2018	TOTAL	GRANTS	LOANS	OTHER	TOTAL
GENERAL AMENITIES								
THE NATIONAL OUTDOOR PURSUITS CENTRE,CASTLEBAR	5,550,000	5,550,000		11,100,000	7,700,000	2,500,000	900,000	11,100,000
MUGA FOXFORD	85,000			85,000	85,000			85,000
MUGA CROSSMOLINA	85,000			85,000	85,000			85,000
CROAGH PATRICK CONSERVATION RESTORATION	100,000			100,000	50,000		50,000	100,000
LIBRARIES								
WESTPORT LIBRARY	1,250,000	1,250,000		2,500,000	2,500,000			2,500,000
NEWPORT LIBRARY	40,000			40,000			40,000	40,000
GREENWAYS								
ACHILL PHASE 1	80,000			80,000	75,000		5,000	80,000
ACHILL GREENWAY PHASE 2		510,000	338,900	848,900	848,900			848,900
WESTPORT/LOUISBURGH GREENWAY PHASE 1	980,000			980,000	980,000			980,000
WESTPORT LOUISBURGH PHASE 2			2,220,000	2,220,000	2,220,000			2,220,000
MULRANNY ACTIVITY SERVICES CENTRE	413,000			413,000	300,000	113,000		413,000
BUCKFIELD SERVICES BLOCK		200,000		200,000	150,000	50,000		200,000
AMENITY SERVICE BLOCKS	300,000	300,000	400,000	1,000,000	500,000	500,000		1,000,000
OCEAN LEISURE								
GLENANS DEVELOPMENT	100,000	150,000	50,000	300,000	150,000	150,000		300,000
FERRY FEASIBILITY	40,000			40,000	30,000	10,000		40,000
MARINA FEASIBILITY			40,000	40,000	30,000	10,000		40,000
PROJECT PLANNING	25,000	10,000	10,000	45,000		45,000		45,000
ACHILL MARITIME CENTRE	50,000			50,000	40,000	10,000		50,000
DEEREENS PONTOON			300,000	300,000	225,000	75,000		300,000
ADVENTURE								
EUROVELO		50,000	50,000	100,000	75,000	25,000		100,000
GREENWAY SIGNAGE		20,000		20,000	15,000	5,000		20,000
SPIRIT OF PLACE								
CONG SPIRIT OF PLACE		220,000		220,000		220,000		220,000
SPIRIT OF PLACE IMPROVEMENTS	20,000	20,000		40,000		40,000		40,000
SUB-TOTAL	9,118,000	8,280,000	3,408,900	20,806,900	16,058,900	3,753,000	995,000	20,806,900

07. AGRICULTURE, EDUCATION, HEALTH AND WELFARE	EXPENDITURE				FUNDED BY			
	2016	2017	2018	TOTAL	GRANTS	LOANS	OTHER	TOTAL
PIERS								
TERMINAL BUILDINGS AT ROONAGH FRENCHPORT	440,000	1,500,000		1,500,000	1,310,000	190,000		1,500,000
HELIPAD FOR INISHTURK	200,000	67,000		440,000	352,000		88,000	440,000
				267,000	267,000			267,000
PIERS MINOR CAPITAL PROGRAMME								
HARBOUR DEVELOPMENT SCHEME	450,000	450,000	450,000	1,350,000	1,012,500	337,500		1,350,000
MARINE LEISURE & TOURISM SCHEME	150,000	150,000	150,000	450,000	337,500	112,500		450,000
COSTAL PROTECTION								
STORM DAMAGE CARROWHOLLY	1,000,000			1,000,000	1,000,000			1,000,000
SUB-TOTAL	2,240,000	2,167,000	600,000	5,007,000	4,279,000	640,000	88,000	5,007,000
08. MISCELLANEOUS								
CIVIC OFFICES								
CASTLEBAR	2,000,000	2,110,000	2,110,000	6,220,000		6,220,000		6,220,000
WESTPORT	1,500,000	1,500,000		3,000,000		3,000,000		3,000,000
ENERGY EFFICIENCY DELIVERY	100,000			100,000			100,000	100,000
ENTERPRISE CENTRE WESTPORT	TDB			0			TBD	0
RURAL ECONOMIC DEVELOPMENT ZONE (REDZ)								
CASTLEBAR MILITARY BARRACKS	500,000	500,000	500,000	1,500,000	750,000	750,000		1,500,000
BALLINA MILITARY BARRACKS	500,000	500,000	1,000,000	2,000,000	2,000,000			2,000,000
GEESALA VISITOR CENTRE	75,000			75,000	50,000	25,000		75,000
SWINFORD CREATIVE HUB	70,000			70,000	50,000	20,000		70,000
SUB-TOTAL	4,745,000	4,610,000	3,610,000	12,965,000	2,850,000	10,015,000	100,000	12,965,000
TOTAL ALL PROGRAMMES	38,446,000	36,574,000	8,223,900	83,243,900	60,097,900	15,773,000	7,373,000	83,243,900

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Mayo County Council held this 25th day of November, 2015 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2016 the budget set out in Tables A -F and by Resolution determined in accordance with the said budget the Rates set out in Tables A and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed

Michael Holmes
Cathaoirleach

Countersigned

[Signature]
Meetings Administrator

Date

25 November 2015.