



Comhairle Contae Mhaigh Eo



MAYO COUNTY COUNCIL

ADOPTED ANNUAL BUDGET 2015

**For the Financial Year ending on
31st December 2015**

**Cainaisneis Don
Bhláim Airgeadais dar críoch ar
31ú La Nollaig 2015**

P. Hynes, Chief Executive

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 2015. A summary of the Budget is:

Expenditure	€	€
		127,539,007
Funded by:		
Receipts	82,163,816	
Local Government Fund/Local Property Tax	17,171,286	
Rates on commercial and Industrial Property	26,053,905	
Pension Levy	2,150,000	
	<u>€127,539,007</u>	

The County Rate on commercial and industrial property is proposed at €68.76 in the €, the same rate which has applied since 2010.

The total expenditure for 2015 is budgeted at €127,539,007, a reduction of 7.28% on 2014.

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

2014 was another busy and challenging year for Local Authorities and Mayo County Council in particular. The most notable event of the year was the Local Elections and the move from three Town Councils and six Electoral areas to four Municipal Districts, a transition which is ongoing. The change to the way in which the county is configured is the most fundamental in over a century and the setting up of the new Municipal Districts will take some considerable time to work through to a conclusion. The economic recovery continues to grow, particularly on the eastern seaboard and the challenges for this Local Authority are becoming increasingly complex and demanding.

The key significant changes during 2014 were;

Municipalities... The dissolution of the Town Councils and the setting up of four Municipal Districts in Mayo, the realignment of staff and structures and the revisions required to continue the economic development of the County and the delivery of effective public services to our communities is one of the most significant changes of the year and will take some considerable time to fully work through and bed in.

Enterprise... The establishment of the Local Enterprise Office in Mayo, which is seen as a national leader in the sector, took place in May 2014. The ongoing work of the Enterprise and Investment Unit continues to point the direction towards significant economic growth for the County.

Irish Water... Irish Water was established formally on 1st January 2014 and the transition of operations to the new public utility is continuing. The new arrangements mean that almost 20% of our services are now delivered on an agency basis under a Service Level Agreement with the new utility.

Alignment... Mayo has been one of the ten frontrunner Local Community Development Committees (LCDCs) since January 2014. The new Social Inclusion Community Activation Programme is at procurement stage and will be rolled out through the LCDC. Discussions with the Local Development Companies on the proposed Rural Development Programme (LEADER) are progressing.

Tourism... 2014 was an extremely good year for Mayo tourism with increased visitor numbers generally. The move to establish the *Wild Atlantic Way* has already shown significant benefits and Mayo's effort to establish itself as "*Heartbeat of the Wild Atlantic Way*" as well as the adventure capital of Ireland is gaining traction.

A number of key events including the development of a Signature Discovery Point at Downpatrick Head and the Surf Summit, a spin off from the Web Summit, have garnered extensive promotional opportunities for the county.

These changes have been delivered in the context of increased pressure on resources and downsizing of staff.

2015 – The Year in Prospect

As 2014 draws to a conclusion, the signs are that a modest recovery in the national and local economy is continuing. The prospects for a number of key projects moving ahead including the Mayo Power Biomass Power Plant in Killala and the Transatlantic Fibre Optic Cable coming ashore look good and the potential which they bring for North Mayo in particular is extremely exciting.

The prospect of developing another Signature Discovery Point and continuing the drive to establish Mayo as "*Heartbeat of the Wild Atlantic Way*" and the natural starting point for exploring the route either to the north or to the south will be one of our key challenges.

Tourism promotion will help to drive increased economic activity and prosperity and the finalising of a County Tourism Strategy for the next five years will be another important piece of work. The support of this Council to Ireland West Airport Knock and our efforts in the tourism and enterprise areas will help to underpin in collaboration with the Board of the Airport and the six other Local Authorities on the west coast, the continued viability of this vital piece of infrastructure. Mayo County Council will need to drive this initiative and work to ensure that the target of 1.20m passengers, together with increased international connectivity is delivered over the next five years. The continued support of the relevant Government Departments will be critical in this regard.

Key objectives for the Year Ahead

Key objectives for 2015 will include;

- **Reconfiguration**
- **Enterprise**
- **Promotion**
- **Housing**
- **Access**

Reconfiguration...The bedding in of new municipal structure together with a move towards online services and E-Government will be one of the key areas of work in 2015.

Enterprise...Continued work in the Enterprise and Investment area in collaboration with Enterprise Ireland and the IDA will be a core work area for the year ahead. Building on foundations in tourism, artisan food, outdoor pursuits and The Wild Atlantic Way will be key to future growth for the County.

Promotion...The re-launch of Mayo.ie and associated rebranding aims to enhance the image of Mayo as a progressive, creative and can-do County and the work of connecting with our worldwide Diaspora will be significantly enhanced by the inaugural Mayo Day in May of next year.

Heartbeat of Wild Atlantic Way...

The promotion of the county as a natural access point and "*Heartbeat of the Wild Atlantic Way*" will be one of our key areas of work.

Housing... The challenge to directly supply a significantly increased number of housing units is one which we look forward to delivering and the realignment of our Housing Services to reflect the new Municipal Districts will be another key area of work for 2015.

Access...We will continue to promote key infrastructure projects including the N5 Bohola-Westport and the N26 Bohola-Ballina projects and to work with the Board of Ireland West Airport Knock in collaboration with other Local Authorities in the region.

In the challenging economic circumstances which we face, the Budget for 2015 has been framed to deliver on these key objectives.

Capital Programme

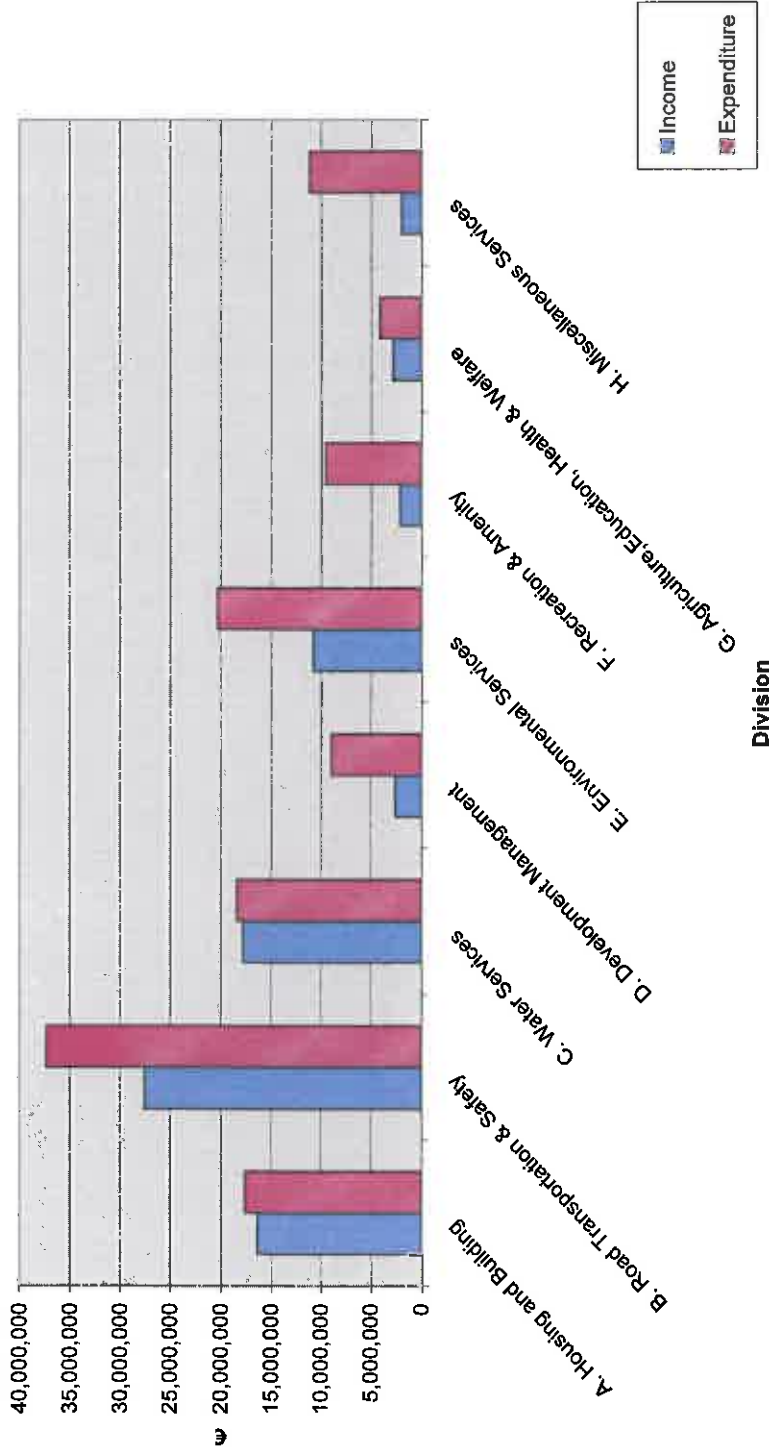
The Capital Programme for 2015 is estimated at **€42m**, made up as follows:

- | | |
|----------------------------|--------|
| ▪ Housing | € 5.8m |
| ▪ Roads | €25.0m |
| ▪ Sanitary Services | € 2.5m |
| ▪ Recreation and Amenities | € 6.0m |
| ▪ Other | € 2.7m |

INCOME SOURCES

	2015	2015
	€	%
<u>State Grants</u>		
Road Grants	23,608,888	
Local Property Tax / General Purpose Grant	17,171,286	
Higher Education Grants Recoupment	2,000,000	
Housing Grants and Subsidies	8,474,670	
Group Schemes	3,900,000	
Local Improvements Schemes Grant	693,090	
Community Projects	778,000	
Jobs, Enterprise and Innovation Grant	1,130,000	
Environmental Grants	306,000	
Department of Agriculture - Veterinary	388,820	
Social Employment Scheme Grants	350,000	
Miscellaneous State Grants	585,350	
	59,386,104	46.56%
<u>Goods & Services</u>		
Landfill/Civic Amenity	2,800,000	
Housing Loan Repayments	1,380,000	
Housing Rents & RAS Rents	5,983,000	
Regional Training Centre	760,000	
Landfill Levies	3,525,000	
Planning Fees	395,000	
Swimming Pool/Leisure Centre Charges	1,025,000	
Property Rents and Casual Trading	322,500	
Fire Safety Certificates	150,000	
Fire Charges	300,000	
Other Fees, Licences & Charges	711,000	
Pay & Display	2,170,000	
NPPR - Non Principal Private Residence	300,000	
	19,821,500	15.54%
<u>Recoupment - Agency Works</u>		
Irish Water	13,543,201	
Local Authorities	399,699	
Regional Communication Centre	2,294,000	
Others	520,000	
	16,756,900	13.14%
Government Pension Levy	2,150,000	
Pension Contributions	1,584,000	
	3,734,000	2.93%
Rates on Commercial Properties / PEL	26,553,905	20.82%
Miscellaneous	1,286,597	1.01%
	127,539,007	100.00%

Budget 2015 by Division



EXPENDITURE AND INCOME BY DIVISION AND SERVICE

HOUSING and BUILDING

General

2014 has been another busy year for Mayo County Council in the delivery of the Housing Service.

The principal work areas were:

- Delivery of the 2014 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 2,046 houses.
- Managing the Housing Waiting List of 1,479 households and trying to meet their Social Housing Needs from a limited number of casual vacancies and a very limited new build programme.
- Management of the 1,104 houses and over 500 Landlords within the Rental Accommodation and Social Leasing Schemes and the expansion of the scheme to meet the needs of those on rent supplement for longer than 18 months in County Mayo, currently 1,161.
- 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.
- Planning for the change from six Electoral Area and three Town Council Housing Offices to four Municipal Districts.

Housing Policy

Housing Strategic Policy Committee (SPC)

The Housing SPC comprised of the following members:

Cllr. John Cribben, Chairman,

Cllr. Eddie Staunton, Cllr. Gerry Coyle, Cllr. Brendan Heneghan, Cllr. Annie May Reape, Cllr. Frank Durcan, Cllr. Gerry Ginty.

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

Mr. Padraig Heverin, Trade Union Pillar Representative

Ms. Helena McElmeel, Business Pillar Representative

Topics dealt with during the year included;

- Housing Programme 2014
- Housing Grants Review by DOECLG
- Housing Assistance Payment Scheme
- Mortgage Arrears Resolution Policy (MARP)
- Voluntary Housing Bodies Oversight
- National Differential Rents Scheme
- Adoption of the Traveller Accommodation Plan 2014-2018
- Housing Reform Programme

Following the Local Elections in May 2014, new members are being appointed to the SPC. It is hoped that the first meeting of the new committee will take place shortly.

Capital Programme

The budget for the Housing Construction Programme for 2014 was €3.7m. This is still significantly less than what was being spent at peak, but it was an improvement on 2013. There were also positive signals for Housing Construction in 2015 arising from the Budget announcements recently.

The projects funded under the 2014 Housing programme are as follows:

- Housing Construction - 2 Units Completed
- Voluntary Housing - 2 Acquisitions
2 New Scheme Starts
- (Logmore, Belmullet 7 units)
- (St VDP, Foxford 8 Units)
- Energy Efficiency - 125 Units (across all areas)
- Voids - 81 Units (across all areas)
- Job Stimulus - 8 Units (2 New Build, 4 Rurals, 2 Extensions)



Completed New Rural House Type

In terms of future social housing supply, the Department's policy and focus continues to be centred on a suite of non-construction supply options, including the Social Housing Leasing Initiative, and the Rental Accommodation Scheme (RAS). Engagement with the Voluntary/Co-operative and Private sectors in terms of meeting future social housing need is also being strongly promoted. There are however positive signals that a move back to more direct provision through construction will be possible in 2015.



Voluntary Housing Scheme at Mayfield, Claremorris – CLAR ICH



Community Building – Mayfield, Cluremorris – CLAR ICH

Grant Schemes

The Council operates three Housing Grants Schemes, comprising;

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

The Council budgeted for expenditure of **€2,500,000** for Housing Grants for 2014.

Every year the Council receives between 700 and 800 applications under the three schemes. Most applications are granted. The level of funding approved varies from as little as €1,500 for a level deck shower up to **€20,000** for house adaptations and/or extensions to accommodate the needs of a disabled householder.

Grants approved in late 2013 were paid from the 2014 budget and this is so every year. There were almost 200 such grants in early 2014 at a cost of €1.0m against the budget. This left a balance of €1.5m for 2014 grant applications which are expected to reach close to 800 in number. Given the very large demand and the limited resources available changes will be required in 2015 to ensure that the grant schemes remain viable and operate successfully. This is an issue the Housing SPC addressed quite successfully in 2010 and it will have to be re-examined by the Housing SPC in 2015.

Rental Accommodation Scheme (RAS)

To date, Mayo County Council has brought 996 housing units and 449 Landlords into the RAS scheme. The annual cost is approximately **€6.0m**. 274 of these units are in the Voluntary Sector and 722 are in the private sector.

There are currently 1,161 long-term recipients of rent supplement within Mayo, all 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 in 2015/2016.

Social Housing Leasing Initiative

To-date, Mayo County Council has brought 108 units into the SHLI scheme. 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 four or more bedrooms.

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.

Rent Supplement is to remain but will revert to its original purpose as a short term income support. Currently rent supplement costs the State approximately €373m annually with almost one third of all households in the private rented sector in receipt of Rent Supplement.

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 retain a wish to be accommodated in direct local authority 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. The rollout in Mayo is provisionally planned for 2015 and this will require new office and staffing arrangements to be put in place to manage the workload.

Radon Testing 2014

As part of its 2014 Budget Mayo County Council set aside funding to continue its Radon Survey and Remediation Work in its existing housing stock.

Surveys in the County to date have not revealed particularly high levels of radon gas. Where in a small number of cases readings have exceeded the recommended levels, the Council has carried out the necessary remediation works. The programme of testing and remediation works, where required, will continue in 2015.

Septic Tanks

Inspections continue to ensure that all local authority dwellings using a septic tank meet the required standard. Provision has been made in 2015 to continue the inspection programme and fund any remediation works required.

Traveller Accommodation

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

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

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



Traveller Group Housing Scheme, Laveymore, Charlestown

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

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

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	271kms	...	4%
▪ Regional Roads	622 kms	...	10%
▪ Local Roads	<u>5,325 kms</u>	...	84%
Total:	6,353 kms		

During 2013/2014 a total of 130 private housing estates and 35 roads were taken in charge by the Council. This involved a total of 51,445 metres of roadway and 1566 metres of footpath. The maintenance of these roads and footpaths now rests with the Council and will in time increase the cost of local road maintenance.

In 2014, the funding available for the maintenance and improvement of the road network in the County was **€44,679,978**. This is broken down as follows:

Item	National Roads	Source	Grant
1.	Improvement Grants	NRA.	€ 17,176,000
2.	Maintenance Grants	NRA.	€ 1,528,917
3.	Local Authority Support	NRA	€ 1,319,900
		Sub Total	€20,024,817
	Non-National Roads		
4.	Restoration Improvement Grant	D.O.T.	€ 9,293,967
5.	Restoration Maintenance Grant	D.O.T.	€ 2,585,000
6.	Discretionary Improvement Grant	D.O.T.	€ 5,420,600
7.	Low Cost Safety Improvement Grants	D.O.T.	€ 239,000
8.	Specific Improvements	D.O.T.	€ 1,404,019
9.	Non National Roads Training Programme	D.O.T.	€ 90,000
10.	Funding for Severe Weather Damage	D.O.T.	€ 1,620,000
11.	Community Involvement Scheme	D.O.T.	€ 1,140,575
		Sub Total	€ 21,793,161
	Own Resources Allocations		
13.	Local Roads Maintenance (Rate account)	Mayo Co.Co.	€ 1,266,500
14.	Notice of Motion Money (Rate account) Local Road Improvements	Mayo Co.Co.	€ 945,500
15.	Ineligible Exp. for Grant recoupment		€ 550,000
16.	Local Roads – Winter Maintenance	Mayo Co.Co.	€ 100,000
		Sub Total	€ 2,862,000
		TOTAL:	€ 44,679,978

*N.R.A.

National Roads Authority

*D.O.T.

Department of Transport

The 2015 grants will be notified to Mayo County Council by the National Roads Authority and the Department of Transport at the end of January/early February 2015.

The "Own Resources" provision for 2015 is €4,185,000 which includes for the three former Town Councils as well as the remainder of the County. The Councillors Notice of Motion allocation will be €30,500.

The proposed expenditure on Pay and Display parking for the county is €942,400 and projected income from the Pay and Display parking charges is €2,150,000. This includes income from the three former Town Council areas as well as from Ballinrobe and Claremorris.

2014 was the fourth year that the Council had to deal with the provisions of the Department of Transport "*Memorandum on Road Grants*" This meant that €550,000 had to be set aside from the "Own Resources" allocation to cover the ineligible expenditure which were no longer recoupable from grants. This sum will also have to be provided in 2015.

National Primary Roads

The grants for the **National Primary Roads** for 2014 were broken down as follows:

NP Major Planning & Design:

N5/N26/N58 Turlough to Bohola	€ 750,000
N5 Westport to Bohola	€ 850,000
N5 Charlestown By-pass	€ 140,000
N5 Ballyvary to Bohola Rd at Carrowgowan [HD15 + 17]	<u>€ 72,000</u>
Sub Total:	€1,812,000

NP Safety Measures

N26 Foxford Town [HD15] - Construction	<u>€ 30,000</u>
Sub Total	€ 30,000
Gross Total	€1,842,000

The grant for **National Primary Maintenance** totalling €770,208 was broken down as follows:

Winter Maintenance	€ 190,000
Ordinary Maintenance	€ 479,745
Route Lighting	<u>€ 100,463</u>
Total:	€ 770,208

Major Road Projects

The National Budget and the Infrastructure and Capital Investment Programme 2012-2016 includes for a substantial reduction in capital investment on the major roads programme.

However, this year, construction was completed on the N5 Ballaghaderreen Bypass in County Roscommon and the Compulsory Purchase Order, Environmental and Natura Impact Statements were all approved for the N5 Westport-Turlough Road Project. It is likely that planning will be continued on some or all of the major national road schemes in County Mayo in 2015.

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

However, it is also likely that there will be no new pavement renewal contracts on site in 2015 and that any available funding will be focused on advance designs for minor improvement schemes, pavement renewals and safety schemes.

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

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

A refined number of route option corridors for the new N5/N26/N58 Turlough-Bohola Project were presented to the public in June 2014 and it is likely that the preferred route options will be presented to the public by the end of this year. It is hoped that the N5/N26/N58 Turlough Bohola Project will benefit from funding in 2015.

▪ **N5 Westport-Turlough Road Project**

27kms

In July 2014, An Bord Pleanála confirmed the Compulsory Purchase Order (CPO), and approved the Environmental Impact Statement (EIS) and Natura Impact Statement (NIS) for that part of the project from Westport to east of Castlebar and annulled part of the CPO for a small segment from east of Castlebar to Turlough. It is hoped that the Project will continue to be funded in 2015.

National Secondary Schemes

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

▪ **N59 Westport–Mulranny**

40 kms.

A Bord Pleanála confirmed the Compulsory Purchase Order (CPO) and approved the Natura Impact Statement (NIS) for Westport–Mulranny Low Volume National Secondary Route in July 2012.

Notices to Treat have been served on all landowners and it is hoped that funding will be made available in 2015 to continue with the payment of compensation for the land acquisition.

Also funding was made available in 2014 to prepare contract documents for the construction of the **Rosow Bends** section of this scheme, which will be a continuation of the Kilbride Scheme south to Westport. It is hoped that funding will be made available to seek tenders for the construction of this section in 2015.

▪ **N60 Heathlawn** **4 kms**
 Funding was made available in 2014 for this Scheme. A Compulsory Purchase Order (CPO) and Natura Impact Statement (NIS) were published in February 2014. An Bord Pleanala confirmed the CPO and approved the NIS in September. It is hoped that funding will be made available in 2015 to commence payment of compensation arising from the statutory land acquisition procedures, to complete detailed site investigations and prepare contract documents.

▪ **N60 Lagnamuck** **2 km**
 Funding was made available in 2014 for this Scheme and it is hoped that funding will be made available in 2015 to submit a CPO and NIS to An Bord Pleanala for approval.

▪ **N60 Manulla** **4 kms**
 Funding was made available in 2014 for this Scheme. A Route Options public consultation took place in August and it is hoped that a preferred route will be selected by the end of this year.

▪ **N59 Improvement at Mulranny** **1.7km**
 Following on from the launch of the Mulranny Village Design Statement in April 2012, construction was completed on 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.

It is hoped that funding will be made available to complete the land acquisition and construction in 2015.

National Secondary Roads

The 2014 **National Secondary Pavement and Minor Works Grants** of €11,429,000 was for pavement overlays, improvements to the N59 (Westport to Mulranny) and the provision of safety measures on the Secondary Network.

The **National Secondary Maintenance Grant** for 2014 was €758,709 and was broken down as follows:

Winter Maintenance	€ 230,000
Ordinary Maintenance	€ 437,604
Route Lighting	€ 91,105
Total:	€ 758,709



Kilmains/Shrule Road Resurfacing

National Roads – Local Authority Support

The Local Authority Engineering Support for 2014 was broken down as follows:

Local Authority Support (Improvement)	€ 274,900
Project Office Support (Improvement)	€ 970,000
Local Authority Support (Maintenance)	€ 65,000
Local Authority Support (Winter Maintenance)	€ 10,000
Total:	€ 1,319,900

Regional and Local Road Grants for 2014:

The **Regional and Local Road** grants as notified by the National Roads Authority for 2014 are listed hereunder.

Restoration Maintenance Grant	€ 2,585,000
Discretionary Improvement Grant	€ 5,420,600
Restoration Improvement Grant	€ 9,293,967
Low Cost Safety Improvement Grant	€ 239,000
Specific Improvement Grant	€ 1,404,019
Reg. & Local Roads Training Programme Grant	€ 90,000
Community Involvement Schemes	€ 1,140,575
Funding for Severe Weather Damage	€ 1,620,000
Total:	€ 21,793,161

The grant allocation for Regional and Local Roads will be notified to Mayo County Council in late January or early February 2015. Grant details will be set out in the 2015 Road Works Scheme.



New Footpaths, Killala



Knock Airport Road Resurfacing

Funding for Severe Weather Damage

The country experienced a spell of extremely inclement weather during the period 13th December 2013 to 06th January 2014. Roads and bridges, particularly on the Western and North Western areas of the County were badly affected. A grant of €1,620,000 was secured from the Department of Transport, Tourism & Sport for essential repairs in respect of damaged infrastructure.

Community Involvement Schemes

A grant of €1,140,575 was made available for Community Involvement Schemes. The scheme calls for applications from community groups to carry out works on Regional and Local Roads. In 2014 a total of 54 schemes were approved.

Strategic Policy Committee for Road Transportation and Safety

The Strategic Policy Committee comprises of the following members:

Cllr. Gerry Coyle, Chairman,

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

Mr. Stephen Meenaghan, Mayo County Community Forum

Mr. Eddie Lavelle, Trade Union Pillar Representative

Ms. Margaret Tallot, Environmental Pillar Representative

Mr. Brian Bourke, Business Pillar Representative

Local Elections were held on the 23rd May 2014. The Roads Transportation and Safety Policy Committee met on the 09th April 2014, this being the last meeting of the current SPC Membership.

A new Strategic Policy Committee (SPC) of elected and non-elected members is currently being constituted.

The Committee went on a delegation to the National Roads Authority in January 2014 to discuss:

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

Public Lighting

Mayo County Council operates and maintains approximately 11,000 public lights throughout the County. The estimated cost of operating the Public Lighting System for 2015 is €1,515,377. The number of lights operated and maintained increased by 1,150 associated with the take over of housing estates. The additional lights in these estates and the former Town Councils will also increase the annual energy and maintenance charges.

Maintenance

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

Mayo County Council is working with the Sustainable Energy Authority of Ireland as an exemplar to develop the ESCO model to replace the traditional maintenance contracts and to provide the investment needed for a quality public lighting system.

A lo-call number 1890 FAULTS (i.e. 1890 328587) is available for reporting faults. Alternatively faults can be reported by email 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.

Smarter Travel

In 2014 Mayo County Council along with the three Town Councils continued implementing Smarter Travel initiatives.

Works included the completion of the great Western Greenway at Tonragee and is continuing on the Castlebar to Turlough and Castlebar to Rehins Woods Greenways. In Ballina the planning process for the Monasteries of the Moy cycle route was completed and in Westport major advances were made on the Smarter Travel project in the town centre and at the Quay.



New Greenway at Tonragee, Achill



New Greenway, Newport Road, Castlebar



New River Walk, Castlebar

Cycle-to-Work Scheme

Mayo County Council continued the Cycle-to-Work Scheme during 2014. Since this scheme was introduced in April 2010, a total of 317 Staff have availed of this scheme. The total cost involved to date is €225,000 and this amount is fully recouped through salary deductions.

Road Safety

In 2014, in association with the Gardai, the HSE West, and the Road Safety Authority, the Cathaoirleach of Mayo County Council formally launched the Road Safety Strategy 2013–2020.

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

Road Safety Awareness for 2015 will be concentrated in 4 main areas.

1. Promotion of Road Safety in the Primary Schools

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

2. Junior Warden Schemes

The activity in this area is to support the five Junior Warden Schemes in the county - Ballina Town, one at the Girl's National School, Convent Hill and the other at Scoil Padraig, Pound Street. Two new schemes were introduced to Westport and Castlebar in 2010 and a new scheme was introduced in 2011 in the Quay School in Ballina. Uniforms and signs are provided by the County Council. Road markings are updated regularly. This Council is fortunate to have the enthusiastic support of the Principals in both schools, without which their enthusiastic support it would not be possible to maintain the scheme. The teachers, parents and pupils appreciate the benefits of the Junior Warden Scheme to the pupils.

3. General Promotion of Road Safety through Local Media

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

4. Road Safety Plan



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

ROAD ACCIDENT STATISTICS – MAYO

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

A sum of €90,000 has been provided in the 2015 Budget for Road Safety.

The following areas will be targeted by the Road Safety Officer in 2015:

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

WATER SERVICES

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 local authorities under one national service provider. Consequentially it has responsibility for the delivery of water and waste water services to homes and businesses. It also has responsibility for the operation, maintenance and management of water services and water assets as well as a role in water services investment, planning and management of capital projects, customer care and billing for water charges. However, Local Authorities are tasked with the day to day management and operation of the Water Services Programme in accordance with a Service Level Agreement entered into in 2013 for a period of twelve years from 2014.

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 an independent economic regulation of the water sector under the Commission on Energy Regulation. The company is accountable to the Environment Protection Agency (EPA) for water quality and waste water – the EPA being the environmental regulator.
- The introduction of a charging regime for domestic consumers.

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

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

Water Services Budget for 2015

An operational and maintenance budget for 2015 in respect of the water services programme has been proposed. All costs (apart from Group Schemes) for 2015 will be funded by Irish Water.

Annual Service Plan for 2015

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

Domestic Metering

At present Irish Water are installing water meters in respect of private houses. It is envisaged that all houses served from the public mains will be metered by the end of 2015 and domestic water charges will be payable to Irish Water. A domestic charge has now been set by the Commissioner for Energy Regulation. A rate of €4.88 per 1,000 litres (1 cubic metre) has been set in respect of a household using the public water supply and public waste water services. The non domestic charge for 2015 will remain the same as in 2014.

Water Quality

In the EPA Summary of Public Water Supply Quality for 2013 the EPA noted that microbiological compliance levels in public water supply schemes in Mayo was 99.5% in 2013. Chemical compliance levels remains at 99.5% in 2013.

The main non-compliance was from trihalomethanes which was primarily due to the chlorination of water which had elevated levels of organic matter present. There were two new boil water notices issued during 2013. One boil notice was lifted after a very short period of time and one boil notice is still ongoing, however work is underway to resolve the issue.

Water Services Investment Programme 2015

Irish Water and the Council meet on an ongoing basis to discuss and progress the Council's Water Services Capital Programme. The current status of the Council's Water Services Investment Programme (WSIP) is as follows:

Schemes Completed - 2014:

- (01) Lough Mask Water Treatment Plant - Upgrade
- (02) Water Conservation Package 5 - Kiltimagh Town

Schemes in Progress:

- (01) Water Conservation Package 4 - Kilmaine, Ballyheane, Taugheen and Ballycastle
- (02) Lough Mask Regional Water Supply Scheme – Srah to Westport town.
- (03) Water Conservation Package 4 - Knockmore, Ballina
- (04) Lough Mask Regional Water Supply Scheme – Extension Ballinrobe to Kilmaine

Schemes to Commence in 2015/2016

- (01) Kilmaine Reservoir.
- (02) Belmullet, Foxford, Charlestown DBO Bundle
- (03) Killala Sewerage
- (04) Ballina Regional Water Supply – Extension to Bonniconlon
- (05) Breaffy (Castlebar) Sewerage Scheme

Schemes in Planning:

- (01) Water Conservation Packages 6, 7, 8 & 9
- (02) East Mayo Regional Water Supply Scheme - Feasibility Study

Small Schemes Status:**Completed in 2014**

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

Schemes in Progress in 2014

- (01) Extension of Kiltimagh Public Water to Treenagleragh.

In Planning: (Minor Works)

- (01) Belcarra Sewerage Scheme
- (02) Dugort Sewerage Scheme
- (03) Lahardane Sewerage Scheme
- (04) Westport Sewerage Scheme
- (05) Inishturk Water Supply

Rural Water Section

The Rural Water Programme remains within the remit of the Department of the Environment, Community & Local Government. Mayo County Council is responsible for the administration of Group Water Schemes and each year receives an allocation of funding for same from the Department under the following six measures -

- Design Build Operate
- Water Conservation/Network Upgrade
- Connect to Public Mains
- Takeover
- New Group Water Schemes
- Specific Source Protection Works.

In addition, the Rural Water Section administers the annual subsidy scheme towards the operational costs of Group Water Schemes. Further details regarding these measures are set out below.

There are two distinct types of Group Water Schemes:-

- (a) Privately sourced Group Water Schemes which source and treat their own water supply and distribute it to their members.
- (b) Publicly sourced Group Water Schemes who purchase their treated water supply in bulk from Irish Water and assume the responsibility, including the associated costs, for the onward distribution of that water supply to their members.

The primary challenge faced by all parties involved in rural water supplies in Ireland is to ensure that the quality of the water supplied to consumers complies with the EU Directive on Drinking Water Standards. The Rural Water Section of Mayo County Council are the Water Authority for all Group Water Schemes within the County.

Measure No. 1

Design / Build / Operate (D.B.O.) - Allocation 2014 €2,000,000

D.B.O. Bundle No. 1A

The contract for DBO Bundle 1 is being terminated by agreement of all parties and Mayo County Council have commenced the Procurement of an Employers Representative who will manage the procurement of a new Design Build and Operate contract for Bundle 1A. This contract will include any upgrade works required on all of the existing water treatment plants in Bundle 1.

DBO Bundle 1A includes 13 schemes, namely, Ballycroy, Belderrig, Lough Carra, Brackloon/Spaddagh, Drummin, Glencorrib, Glenhest, Killeen, Kilmeena, Kilmovee, Lough Mask/ Creevagh, Laghta, Fahy/Drummindoo.

Bundle No. 2:

DBO Bundle 2 consists of 9 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.

Tenders for Advance Works Contract 5 involving the construction of an interconnecting pipeline between Clew Bay GWS and the Buckagh-Furnace GWS were opened in September and it is hoped that this Contract will be completed in 2015. The contract also includes for the construction of a raw water storage tank for the Belderrig GWS.

Measure No. 2

Water Conservation / Network Upgrade - Allocation 2014 €500,000

For 2015 the Rural Water Section will have a strong focus on Water Conservation. This will help identify schemes in need of capital upgrades in future years and it will also help reduce costs across all of the schemes whether DBO, Public and Private.

Upgrade works are currently in progress on the Attymass GWS, Killasser GWS and Pollavaddy GWS.

Measure No. 3

Connection to the Public Main - Allocation 2014 €650,000

Works are in progress on Irishtown GWS and will continue in 2015.
It is also hoped to progress Cushin & Ayle under this measure in 2015.

Measure No. 4

Takeover - Allocation 2014 - €100,000

Irish Water have postponed any takeover of Group Water Schemes in 2014 and have committed to setting out their policy on same before the end of the year.

Measure No. 5

New Group Water Schemes - Allocation 2014 €400,000

Mayo County Council have been unable to commence any new Group Water Schemes in 2014 due to the current funding structure.

Measure No. 6

Specific Source Protection Works - Allocation 2014 €60,000

This Grant is to assist Group Water Schemes complete the first element of developing a source protection plan, i.e. carry out a professional assessment of their water sources. Twenty Group Water Schemes in Mayo were identified for this purpose in 2014.

Subsidy towards the Operational Costs of Group Water Supply Schemes.

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

All costs associated with Group Water Scheme subsidy are recouped in full from the Department of the Environment, Community & Local Government. An amount of €3.50 million is expended annually under this scheme.

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

Mayo County Council administer this Scheme which assists households dependant on private individual water supplies who are incurring capital expenditure to:

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

This scheme does not apply to houses to which a Public or Group Scheme Water Supply has already been, or can be, reasonably provided. All costs are recouped from the Department of the Environment, Community & Local Government.

Water Quality

Group Water Schemes are tested 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.

DEVELOPMENT MANAGEMENT

Planning & Economic Development

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

It is very evident that the emphasis within the Department has dramatically changed from the Planning Control function (processing of planning applications) to Economic Development and to assisting development throughout every town in the county, by working closely with developers, receivers and liquidators and by agreeing programmes of work to secure the satisfactory completion of estates through the release of cash deposits, held as security.

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

In order to manage this change of emphasis and ensure that the cash deposits released were being used to the best advantage of the residents of the estates and to the Councils satisfaction, a team consisting of eleven key staff with appropriate expertise, was established in April 2013 and have continued to work throughout 2014. The team consists of staff from the Development Section, Enforcement Section and Senior Engineering staff from the three regions.

Taking in Charge

The success of this team can be measured by the fact that during 2013, the Council have taken in charge 147 estates throughout the county and in 2014 a further 15 estates were taken in charge in the first half of the year. This has improved the standard of housing estates throughout the county and also improved the local environment of very many residents. It has also 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 47. Of the remaining 47 estates, works have recommenced on several estates and this will be reflected in the 2014 survey results. The progress over the last three years is shown below

Unfinished Estates by Electoral Area:

2012:

Electoral Area	Unfinished Estates	Resolved	Unfinished Remaining
Castlebar	15	4	11
Claremorris	40	16	24
Ballina	26	11	15
Swinford	17	6	11
Westport	14	7	7
Belmullet	19	10	9
Totals	131	54	77

2013/2014:

Electoral Area	Unfinished Estates	Resolved	Unfinished Remaining
Castlebar	11	5	6
Claremorris	24	8	16
Ballina	15	4	11
Swinford	11	6	5
Westport	7	4	3
Belmullet	9	3	6
Totals	77	30	47

Special Resolution Fund

In the 2013 budget, a “*Special Resolution Fund*” of €10.0m was set up 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 DOE allocated funding to just 86 Estates nationally.

Mayo County Council was successful in its application for funding for four Estates and in all 4 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	€84,559.30
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 clear to see and is a direct consequence of having figures/estimates “ready to go” with the funding application.

Planning Applications

During 2013, for the first time since 2006, the decline in the number of planning applications received has ceased, and a 20% increase in applications over 2012 has been noted. There has also been a decline 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).

From 1st June 2014 the number of applications being processed increased further as the applications from Ballina, Castlebar and Westport Town Council Areas are now processed by Mayo County Council, following the abolition of the Town Councils.

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

Walk-in Planning Clinics

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

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 lodging Planning Applications on-line, thereby reducing the amount of paper generated and eliminating the need to visit the Planning Office. Staff have been trained to manage on-line applications, submissions and referrals. Planning Applications are scanned and are available in all Area Offices and on the internet to be viewed at any time. The Planning Register has also been computerised and the old Planning Register Maps were digitised during 2013/2014.

Forward Planning

Since the beginning of 2013 through 2014 the Forward Planning Section has undertaken a wide range of projects in the area of land-use planning and policy formulation both in fulfilment of its statutory obligations as well as non-statutory projects, the overall aim being to support and facilitate proper planning and sustainable development throughout the county.

Statutory Development Plans and other Policies

A significant part of the work undertaken during 2014 was related to the on-going review of the Mayo County Development Plan 2008–2014 and the preparation of a new Plan which commenced in 2012. A new County Development Plan for the period 2014-2020 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 zoning.

The Members of the Council are currently considering the Chief Executive's Report on submissions/observations received on a proposed variation of the new County Development Plan. The purpose of the proposed variation is to ensure the new County Development Plan complies with E.U. Environmental Directives and Ministerial Guidelines on Sustainable Rural Housing, Spatial Planning and National Roads.

Planning, Environment & Agriculture Strategic Policy Committee

A new Planning, Environment & Agriculture Strategic Policy Committee (SPC) is being set up in the second part of 2014. Arrangements are being made for its first meeting before the end of 2014. This is necessary as a result of Local Elections held in May 2014, which resulted in the election of new Council Members.

Enterprise & Investment Unit

The Mayo Enterprise and Investment Unit (EIU) was established by Mayo County Council to secure inward investment and to maximise opportunities for enterprise and employment within our County and is working to help build a Mayo which is Sustainable, Inclusive, Prosperous and Proud. We aim to establish Mayo as a world leader in supporting and developing indigenous enterprise, in promoting a positive receptive environment for inward investment and in encouraging entrepreneurship at all levels. The Unit is committed to supporting enterprise and enterprising people throughout the County and amongst our global Diaspora.

Mayo has a long tradition of pro-active support for enterprise ranging from our largest global companies through to our indigenous small and medium enterprises. We have had many successes and Mayo products can now be found in all corners of an increasingly globalised market place. Mayo EIU will continue to work with our partner agencies, particularly the Industrial Development Authority and Enterprise Ireland to ensure that the successes of the present become the foundation for the prosperity of the future, with a particular focus on emerging sectors including Tourism and Food.

The recent National awards of "*The Best Place to Live*" and "*The Best Place to go Wild*" in Ireland are recognition of the quality of the Mayo environment and our attractiveness as a place to visit. Mayo is also the Heartbeat of the Wild Atlantic Way and we will continue to work with Tourism Ireland and with Fáilte Ireland to develop the potential of what is still one of Ireland's best kept tourist secrets.

Collaboration and networking are essential components of the Mayo approach, bringing together all stakeholders and partners to foster enterprise, develop confidence and deliver success.

Throughout the year, we worked on a wide variety of projects, new initiatives, events, partnership opportunities. Outlined below are some key events and projects undertaken in 2014.

- **Local Enterprise**
- **International Trade**
- **Tourism**
- **Mayo.ie and Diaspora Links**
- **Renewable Energy**

Local Enterprise

The setting up of the new Mayo Local Enterprise Office (LEO) marked a significant step forward in the delivery of support services for enterprise in County Mayo. Mayo's LEO is committed to developing and promoting a proactive, pro-business inclusive environment which supports enterprise and enterprising people throughout the County.

Our local launch was widely supported by the business community, with hundreds of people visiting the offices as part of an open day awareness campaign around LEO services.



Launch of Local Enterprise Office Mayo (LEO)

4 Minute Business Survey

The Enterprise and Investment Unit launched a survey in 2014 taking a detailed look at the business landscape in Mayo. The aim of this survey was to fully understand and identify the various businesses in the County, the challenges they face and how we can help them grow. We had an overwhelming response to the survey with over 600 businesses responding. The data received has been compiled for research purposes.

Meet Mayo

Local Enterprise Office Mayo in conjunction with the Rural Alliance Project of Mayo County Council organised a County wide networking and business promotional event for all businesses in Mayo in Mid October.

MeetMayo was an opportunity for all businesses in Mayo to meet each other in an informal setting. The simple objective of the day was to give as many businesses as possible the chance to let other businesses in the County know that they exist and



what they do. The event was hugely successful seeing over seventy different businesses getting together on the day. Feedback from the event was really positive with requests that this type of event be ran on a more regular basis.

Mayo Local Economic and Community Plan

The Enterprise and Investment Unit together with our colleagues at the Community and Integrated Development section of Mayo County Council are close to finalising our Local Economic and Community Plan which has been worked on over the last six months.

Mayo's Best Young Entrepreneur

Mayo's Best Young Entrepreneur competition has a prize fund of €50,000 and has been completed. Fifty five young entrepreneurs entered the competition, with sixteen being shortlisted. Mayo winners were announced on Friday 17th October. The regional competition was held on the 29th of October 2014.



Digital Voucher Scheme

Rolling out of the Digital Voucher Scheme in conjunction with the Department of Communications: Mayo LEO held an information seminar on the 2nd September to highlight the benefits of trading online and outlining how to apply for the scheme to SMEs in Mayo

The Student Enterprise Awards

The Student Enterprise Awards competition is currently being rolled out to 2nd level schools in the County.

Training Programme

The ongoing roll out of LEO training programme will see programmes / workshops delivered in Start Your Own Business, Managing Your Finances, Marketing Your Business, Social Media and Website Management.

The Local Enterprise Office supported the following events:

- Celebration for participants of training programmes of Mayo CEB
- Networks in Mayo – Inc 60, Network Mayo & Craftworks Mayo
- Showcase 2014 (January 2014)
- National Craft Fair (December 2014)
- Food Festivals – Westport, Ballina, Ballinrobe,
- National Women’s Enterprise Day
- Entrepreneur Exchange in conjunction with Sligo Chamber
- Mayo Ideas Week in conjunction with development and enterprise support agencies in Mayo
- Various trade shows and business events during the year
- MeetWest
- Science Week
- Mayo Ideas Week
- Womens Leadership Conference NUIG

International Trade

Rhode Island Trade delegation

At the invitation of Mayo County Council, the Governor of Rhode Island, Lincoln Chafee and a delegation of business representatives visited Mayo to explore potentially lucrative links between our two Regions. The influential figure and his delegation touched down in Ireland West Airport Knock flying in directly from Gatwick Airport in London. The Enterprise and Investment Unit worked closely with the Governor’s office and businesses in the region to ensure that the itinerary was beneficial to the travelling group and to the local businesses. The Governor had an extremely ambitious itinerary that saw him and his team mix his time between business site visits and tours of iconic local attractions. The delegation also visited a number of businesses across the County that were considered ‘growth ready’. The site visits reflected only a small number of companies in Mayo that had potential capacity for growth and export. Following a morning and afternoon of business meetings, the delegation attended a networking event hosted by the Enterprise and Investment Unit in Turlough House, Castlebar. The event invited businesses from across Mayo to meet with the Rhode Island delegation, with the underlying objective being to explore synergies between companies on both sides of the Atlantic.

Mayo Delegation visit Rhode Island

As part of a follow on to the Rhode Island Trade delegation trip to Mayo earlier in the year, a small delegation made up of local business and County Council joined with a wider Enterprise Ireland Trade visit to Rhode Island in September with An Taoiseach. A series of meetings, site visits and networking events were organised as part of the short itinerary.

Web Summit/Surf Summit/Drones & Data Conference

The Enterprise and Investment Unit have secured an opportunity to host two conferences in Mayo following on from the successful web summit event taking place in Dublin.

On the weekend of 7th of November, a Conference on “Drones and Data” will take place in Castlebar with up to 100 delegates expected to attend.

In parallel a further 200 delegates will attend a “Surf Summit” which will take place in Westport. Delegates at both events will represent some of the top technology companies in the world, many of whom are based in Silicon Valley. The opportunity to host this group in the County is a significant coup for Mayo.

Tourism

Tourism Strategy

Over the course of the year work on a Tourism Strategy for the County has been underway. The Enterprise and Investment Unit hosted eight public consultations looking for new ideas, innovative products and suggestions to include in a strategy for County Mayo for the period 2014–2020. It is intended that this strategy will help guide the future development of tourism in the county and assist in securing funding. The strategy will be finalised in coming weeks and is due to be launched by year end.



Tourism Symposium

“Mayo... Heartbeat of Ireland’s Wild Atlantic Way” – International Symposium

The Enterprise and Investment Unit in partnership with National Geographic, Fáilte Ireland, Travis Price Architects, and the Catholic University of America hosted an International Symposium on *“Mayo...as the Heartbeat of Ireland’s Wild Atlantic Way”* on July 4th.

The Symposium brought together the visionaries of Mayo tourism, with forward-thinking pioneers of travel in Ireland, as well as national and international travel media and key stakeholders in the travel industry and state tourism agencies. The theme of the Conference was '*exploring the edge*', not just in terms of cliff and ocean, but our basic concept of tourism and the potential for leisure, adventure and wellbeing in the wild and rugged expanses of Mayo's maritime wilderness.

Headline speakers from the National Geographical Society and National Geographic TRAVELER Magazine challenged the audience to the future of travel, throwing away the old expectations and embracing the unexpected.

Mayo's Wild Atlantic Way

Signature Point – Downpatrick Head – Spirit of Place Project

Following highly successful projects in the past, The Enterprise and Investment Unit collaborated once more on a unique project for 2014 at Down Patrick Head - a quiet restoration project to commemorate the natural power of the existing blowhole and the breathtaking sea stack replete with historical tales of the site. It was an eleven day project by Mayo County Council in conjunction with the Catholic University of America students of Architecture and the National Geographic Society. The materials used included stone, glass, concrete, steel and imported soil. The culminating event launched on July 4th as a wonderful Signature Discovery Point on the Wild Atlantic Way. The project stirred a full day symposium in Ballina on the meaning of place and the landscape. It has tripled visitor numbers in short few months since completion.

The Project is one of fifteen proposed Signature Discovery Points along Ireland's Wild Atlantic Way, a hugely successful tourism initiative developed by Fáilte Ireland. There are many stories of Folklore, Science, Ecology, Mythology and recent history associated with Down Patrick Head that have never been fully documented anywhere. This project facilitated the telling of all those stories which are now inscribed on the glass panels in the visitor area and the visitor experience is very much enhanced by the story telling and since the project was completed, feedback has been extremely positive.



Féile na Tuaithe

After a three year absence, the Enterprise and Investment Unit worked with The National Museum to partner with them to re-introduce the very popular Féile na Tuaithe festival. The festival attracted 22,000 visitors over the 24th and 25th of May, surpassing the initial expectation of 20,000 visitors.

The key aim of the Feile na Tuaithe festival has been to create an inclusive, entertaining, educational, family-friendly event. This year's festival put fresh emphasis on traditional values of self-sufficiency, resourcefulness, community, creativity, respect for the environment, and their relevance to contemporary life in less consumption-focused times. Féile na Tuaithe boasts an unrivalled range of artisan foods, crafts, family entertainment, workshops, demonstrations and other activities. This year, locally produced artisan food was emphasised, along with a newly designed Féile Craft Area located in the Museum Shop (replacing the Craft Marquee that had been in place at prior events).



Thrashing at Féile

Greenways

The Greenway project from Castlebar to Turlough has made significant progress over 2014 and this new section of greenway will be open to the public early in the New Year.

Irish Golf Tour Operator Conference (IGTOA)

The Ireland Golf Tour Operator Association (IGTOA) in association with Mayo County Council and MAYO.IE hosted their 17th National Golf Tourism Conference and 2014 Gala Irish Golf Awards” in Westport, Co. Mayo from Saturday 18th – Monday 20th October 2014. The event is the largest gathering of golf tourism industry professionals across the island of Ireland and each year attracts delegates from Scotland, Wales, the United Kingdom, Europe and North America. The event has developed to be a national showcase for the Irish golf tourism industry and for the region that hosts it each year. The Enterprise and Investment unit worked closely with the IGTOA to ensure we had every opportunity to showcase the great golf and general Tourism Product in the County

The Mary Robinson Centre

The Enterprise and Investment Unit continues to support the development of the Mary Robinson Centre and over the course of 2014, much progress has been made in moving the project forward. The Mary Robinson Centre, Ireland's First Presidential Library, is a collaboration between Mayo County Council and NUI Galway. The Centre will be established at Mary's birthplace Victoria House, on the banks of the River Moy in Ballina, County Mayo, and will include a museum, presidential archive, research facility and events venue.

In October the first annual signature event of The Mary Robinson Centre took place when Nobel Peace Prize winner Professor Muhammad Yunus came to Ballina to speak about how we can create a world without poverty, transforming our world from the grassroots level with a particular focus on women as agents of change in our society. This event set the tone for future events of The Mary Robinson Centre, which will offer the opportunity to hear some of our world's most inspirational leaders speak first hand of their work, their experiences and interact with our local communities. Mary Robinson joined Professor Yunus on the day, where they gave an insight into their work with young social entrepreneurs at the One Young World Summit in Dublin.

This inaugural event followed an event held just days earlier when Archbishop Tutu gave his blessing to The Mary Robinson Centre and its work at a recent event held in Cape Town to celebrate his 83rd birthday. Sharing the stage with Archbishop Tutu was former President of Ireland and fellow member of The Elders, Mary Robinson, guest speaker at the Fourth Annual Desmond Tutu International Peace Lecture, streamed live to an enthusiastic audience at Ballina Arts Centre.

Our Tourism Department through mayo.ie also supported the following

- North Mayo Historical and Cultural Group
- Killala Historical Re-enactment Group
- Bonamh Market Day, Castlebar
- In Humberts Footsteps 2014
- Dancing at the Crossroads, Castlebar
- Bangor Erris Tidy Towns Committee
- McMahon Park Claremorris Committee (Bandstand)
- Ballinrobe Food Festival
- Achill Sheep Show
- Battle of the Lakes Festival, Achill
- Kiltimagh Choral Festival
- Kiltimagh St Patrick's Festival
- Mayo International Choral Festival

The Enterprise and Investment Team exhibited at the following 2014 events:

- Milwaukee Irish Festival
- Ploughing Championships
- Adventure Summit Killarney
- IFEST Boston

MAYO.IE

Rebranding mayo.ie

The ongoing work of the Enterprise and Investment Unit in positioning Mayo as a County of choice for business and tourism formed part of the reason to rebrand mayo.ie, to reflect the work of the Unit. A rebranding project took place in the late summer. The new mayo.ie brand identity now reflects the true attributes that make Mayo what it is today – its unique people, its spectacular landscape and its rich culture and history, with a healthy, vibrant and eclectic mix of businesses proud to call Mayo home. The identity, a word mark, is crafted to represent Mayo as a united, strong and powerful county made up of many places, many people and many parts. The Logo itself represents the shape of an ‘M’ formed by the many pieces of varied shapes and sizes, each representing the places, people and parts that all come together to make Mayo what it is today.



A new Mayo Promotional Video

As part of the rebranding project, a short Mayo promotional video was produced to showcase Mayo, a great place to visit, a great place to connect with and a great place to invest. The video was produced using creative animation and 3D effects together with traditional imagery and voice-over. The video although not yet formally launched has already received very positive feedback.

Community Diaspora Tourism Fund

The Enterprise and Investment Unit launched and administered the new Community Tourism Initiative for the Diaspora which seeks to build on the legacy of *The Gathering 2013*. The initiative was launched by the Minister of State for Tourism and Sport, Michael Ring TD, a joint partnership between Fáilte Ireland, IPB Insurance and the thirty four Local Authorities, to provide an annual fund of **€1.0m** over the next three years to support up to 700 local community-based events each year around the country.

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 2014 we received 28 applications for the fund and allocated over 30,000 to 17 project across Mayo

Ongoing Development of Links with the Diaspora



Mayo World Convention 2014, Cleveland

One of our key messages in the new mayo.ie brand is the importance of our people and connecting with Mayo. The Enterprise and Investment Unit continue to work on initiatives and projects that link with our Diaspora. 2014 saw the Mayo World Convention take place in Cleveland, Ohio, hosted by the Mayo Society of Cleveland. The event gathered together representatives of Mayo Communities from all corners of the globe. The over-riding objective of the event is largely to progress cultural and economic exchange between Mayo and Mayo Communities worldwide. Themed ‘**Mayo-the global family in action,**’ it provided a unique conference experience with international speakers offering high-quality panel sessions as well as networking opportunities. Distinguished experts from Ireland and the United States led discussion on the newest areas of collaboration and innovation in Business, Health, Education, Tourism, and Diaspora relations, all with a Mayo flavour. The Convention was the key part of a four day trip for a delegation from Mayo County Council, which also included a wide variety of opportunities for presentations, business meetings, networking and planning ahead.

Mayo.ie also supported the following events:

- Westport Festival of Music and Food with 22,000 people attending
- Cross Rugby Legends
- Cannon Ball
- National Barber Shop Convention
- International Cow Fertility Conference
- Mayo Roscommon Hospice
- 2014 Bar Council Conference
- Mayo World Convention
- Mayo Association events Manchester
- Mayo Association events London

Renewable Energy

Erris Better Energy Communities 2014

The Enterprise and Investment Unit lead applicants in a collaboration with Údarás Na Gaeltachta, Mayo Energy Agency and thirteen local communities across the Erris region through the SEAI Better Energy Community Programme 2014 completed a **€340,000** series of works that included energy upgrade works to community buildings, installation of electricity producing PV cells, and roll-out of two no. electric vans which deliver meals on wheels to the elderly. The programme will save just under 200,000 kWh of energy per annum with an energy saving bill of approximately €21,000 per annum.

Upgrade of Frenchport Pier

The Enterprise and Investment Unit in collaboration with the Sustainable Energy Authority of Ireland SEAI has signed a Memorandum of Understanding to proceed with the **€659,344** extension and upgrade of Frenchport Pier, Annagh, Belmullet. The pier once constructed will be the primary deployment pier for wave energy convertor devices to be deployed to the Atlantic Marine Energy Test Site (AMETS)

Mayo County Council / IWEDA

In 2014 a partnership was established between Mayo County Council EIU and the Irish Wave Energy Development Association IWEDA. The €50,000 project located 20km south west of AMETS will provide a fully consented realistic seaway testing site at 1:15 scale for industry and prototype developers. There is a clear gap in the market for such testing at such a scale in such conditions. The site will be open for business in 2015.

ICOE International Conference on Ocean Energy

The Unit intends to maintain and establish new links in the emerging ocean renewable energy sector. The conference which is attended by the world leaders in the development of ocean energy aims to seek investment opportunities on the back of our world renowned ocean energy potential of the coast off County Mayo.

www.mayodataparks.com

Development of a new website outlining the strengths of County Mayo as a prime location for the development of new Data Centres by world leading technology companies. Such centres require large energy supply preferably through renewable sources as part of companies' corporate social responsibilities.

Media Exposure for Enterprise and Investment Unit Projects

The list below reflects some of the media channels we have worked with in creating coverage and focusing national and international attention on key projects and events in County Mayo.

- Irish TV, weekly coverage
- Mid-West Radio
- Matt Cooper Show – Today FM
- Tracks and Trails (TV Programme)
- Golfing the World (TV Programme – US)
- National and Local Media
- Lazy Chef (Irish TV Show)

- Nationwide
- Local, National and International publications
- National Geographic online
- National Geographic Traveler Magazine

Community & Integrated Development

Alignment and the Local Community Development Committee

The Mayo Local Community Development Committee (LCDC) was established as a Frontrunner in January, 2014 and formally established in July, 2014. The purpose of the LCDC is -

- Firstly, to prepare and agree the local community elements of the next six year Local Economic and Community Plan which will encompass 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 and Economic Community Plan.
- Secondly, it is to co-ordinate, manage and oversee the implementation of local and community development programmes as part of implementing the Plan.
- Thirdly, it is to co-ordinate 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.

The first draft of the Local and Economic Community Plan (LECP) is on public consultation during November 2014 and the final Plan will be presented to the County Council for consideration and approval in early 2015.

The LCDC has undertaken the Tendering process for the new Social Inclusion & Community Activation Programme (SICAP) which will roll out in April 2015. The LCDC decided on three Lots for the implementation of this Programme, which replaces the Local Community Development Programme. Also, discussions have taken place with the Local Development Companies in the county with a view to agreeing a joint Submission for the new LEADER Programme 2014–2020.

Community Development / Engagement with Community & Voluntary Sector

- The Mayo County Community Forum came to an end in June 2014 with the issuing of new Department Guidelines for the establishment of a Community Engagement Network. 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. A new registration process was put in place for all such Groups and selection meetings are scheduled for early November to nominate representatives to Mayo County Council's SPCs, the Local Community Development Committee, the Joint Policing Committee, and other bodies.
- The Community Futures Programme was rolled out to a further four communities in 2014 - Killala, Crossmolina, Charlestown and Inishturk. Some communities previously involved in the Community Futures process are offered additional assistance under the INTERREG-funded Rural Alliances Project to explore potential opportunities for community and business alliances.

- Community & Integrated Development continues to support local community initiatives and projects which are identified as being of particular importance. This work has been ongoing since the establishment of the Section and is particularly significant from the perspective of Mayo County Council. The provision within the Community & Integrated Development budget of limited funding for Special Once-Off Community Projects is particularly important as a small amount of money can make a significant difference to many projects throughout the County.
- Community & Integrated Development continues to lead the *Pride of Place* Initiative. This work is carried out in conjunction with the various Area Directorates and focuses on supporting and building capacity within nominated communities, and will build on major recent successes under this Initiative.
- Further development of the Comhairle na nÓg includes participation in the national Dáil na nÓg.
- Community & Integrated Development continues with its administration of the *Fiontar Chomhraic Teo* fund which has all available funding now allocated.
- Community & Integrated Development continues to provide the administrative support to the Community Gain Investment Fund for Cill Chomain and Iorrais. This fund was established in 2011 by An Bord Pleanála as part of the Corrib Gas Project and will oversee the investment of €8.50m over a five year period. Support will continue to be provided to community groups and local businesses in the area to assist in the development of their projects and programmes.
- Community & Integrated Development will continue to deliver the EU-funded *CINEW* and *Rural Alliances* projects in Mayo. The CINEW project is concerned with the development of the creative industries sector in the county, while Rural Alliances works to develop methods and strategies to meet the needs of rural areas which are suffering the results of prolonged population decline.
- The Mayo Science & Technology Festival, held during November 2014, hosted a number of events in various parts of the county. During the week many schools, both primary and secondary, participated in challenges and attended talks and demonstrations related to science and innovation. The Festival's Open Day was hosted by the GMIT Castlebar campus for the second time and this proved a worthy experience with thousands of visitors on the day.

Social Inclusion

- The Education Working Group continued to meet during the year and organised Training & Education Expo's in Ballina and Kiltimagh which were well attended.
- Work continued during the year on Ageing Well Initiative to make Mayo an Age Friendly county. An Interagency Steering Group is overseeing the development of a County Strategy.
- C & ID continues to support the work of the Travellers InterAgency Forum and provide assistance to Traveller Pride Week.
- Community & Integrated Development staff are available to advise elected members on, and can provide background research into, projects being considered for funding under various funds and programmes.

Mayo County Childcare Committee (Mayo CCC)

During 2014 Mayo County Childcare Committee (Mayo CCC) continued to provide training, information, support and guidance to Early Years services, parents and agencies to develop and sustain quality early years education and care programmes in the county, including the Early Childhood Care & Education Programme (i.e. the Free Pre School Year), Community Childcare Subvention Programme (CCS), Childcare Education Training & Support Programme (CETS), and the two national quality frameworks (Siolta & Aistear). Mayo CCC also implemented its new role in delivering Child Protection & Welfare Training to Early Years services in the county during 2014.

The implementation of these national funding programmes and training, plus the Childminding Development Grant scheme, Siolta & Aistear (i.e. the national quality frameworks), the small scale capital grant programme, and the Parent & Toddler Initiative accounted for the majority of our work and it is very positive to see the programmes running so effectively.

2014 has also seen the implementation of the first national Early Years online administrative system which will streamline the administrative processes across the three national childcare funding programmes (ECCE, CETS and CCS). This new system is called the Programmes Implementation Platform (PIP). The objectives of PIP are to reduce paperwork and duplication of effort, simplify administration and enable the national funding programmes to be managed more effectively and efficiently. Mayo CCC has been charged with the local implementation of PIP. This has proved challenging, however once the system becomes embedded it is envisaged that it will deliver greater effectiveness and efficiencies.

Mayo CCC is happy to report that there are 121 Early Years services operating throughout the county, 118 of which deliver the Early Childhood Care & Education Programme. (Of the remaining three services, two are afterschool, and one is a pre school who do not have children currently eligible for the free pre school year attending). There are 56 Community 'not for profit' services and 65 Private childcare services spread right across the county engaged in the ECCE programme. Of the overall 121 services there are 52 engaged in the subvention programme (which is only open to community based services) and 42 services contracted to deliver the Childcare Education Training & Support programme which provides childcare financial support to enable parents to attend certain Solas and Education & Training Board courses.

Also during 2014, 10 Early Years services in Mayo were successful in attaining small scale capital funding. The total amount of funding received for Early Years services in Mayo amounted to **€153,949**.

€12,430 was allocated to Mayo CCC by the Department of Children & Youth Affairs to implement the Parent & Toddler Initiative during 2014. Mayo CCC allocated this funding to 25 Parent & Toddler Groups in Mayo, eight of which were new Groups.

In relation to provision of information to parents, childcare services and the general public Mayo CCC produced three Newsletters which we distribute to all parents who have children attending pre schools.

We do this by distributing the Mayo CCC newsletter through the 121 Early Years services in the county. Mayo CCC are also happy to report a wide usage of our web site www.mayochildcare.ie There were thousands of 'visits' recorded to the Mayo CCC web site during 2014 accessing information about the national childcare funding programmes, childcare issues and general childcare information. Mayo CCC would like to acknowledge the support and expert guidance which we have received from the IT section of Mayo County Council in helping us develop and maintain our web site.

Mayo CCC would also like to acknowledge the level and spirit of collaboration which exists in the county. Without this collaboration the quality of early childhood care and education experienced by children in the county would be greatly reduced. There were many examples of collaboration during 2014 such as with the Road Safety Authority to engage Early Years services in the road safety pre school programme 'Simon & Friends'. This national programme was originally developed in Mayo by Mayo County Council, the Road Safety Authority and Mayo CCC. Mayo CCC also engaged with the Science Week Fair, to introduce 'science' into pre schools. Mayo CCC also collaborated with the local Education and Training Board to deliver equality & diversity training. Mayo CCC continue to engage on an ongoing basis with groups such as the Mayo Travellers Support Group, Mayo Integration Forum, and Mayo Children's Initiative to ensure that Mayo CCC's work reaches all children in the county. These collaborations are a very important and valued element of our work and Mayo CCC looks forward to continued positive collaboration during 2015.

Another new dimension to the work of Mayo CCC was added during 2014. Mayo CCC have now been directed by the Department of Children and Youth Affairs to deliver the new Child Protection training programme for all Early Years services in the county. During 2014 Mayo CCC delivered five child protection and welfare foundation level training sessions to 78 participants.

Early Childhood Care & Education Programme

Total number of Children paid for under the ECCE programme in County Mayo June 2014	1,714
Number of Community Facilities	53
Number of Private Facilities	65

Childcare Service in Mayo engaged in the ECCE programme will has received just under €4.00m in ECCE funding during the pre school year from September 2013 to June 2014.

With all of the above in mind Mayo CCC look forward to another busy and effective year implementing the national early childhood care and education programmes during 2015.

Priorities for 2015 for Mayo CCC will include the local implementation of the National Child Protection and Welfare Foundation Level training, the implementation of the PIP system, the implementation of the National Childcare Funding Programmes and the local implementation of the newly established National Early Years Quality Support Service.

For further information about any of the national childcare programmes, or Mayo CCC or indeed childcare in general please do not hesitate to contact us or check out our web site www.mayochildcare.ie

Mayo Sports Partnership

The membership of Mayo Sports Partnership was renewed in Autumn 2014 with the first meeting of the new Partnership taking place in October. The incoming Chairman is Cllr. Brendan Mulroy.

During 2013 some of the major projects and initiatives included:

Middle Aged Men – Men on the Move: More than 150 men all aged over 35 from the Ballina, Belmullet, Claremorris and Westport areas engaged in this unique physical activity programme co-ordinated by the Mayo Sports Partnership. The initiative was supported by the HSE, Croí and Mid West Radio.

Teenage Girls and Women

5th West of Ireland Women's Mini Marathon: On Sunday 4th May 2014 approximately 3,000 women ran, jogged, walked and strolled the 10km route in the third annual West of Ireland Women's Mini Marathon in Castlebar.



Jobseekers

Goal to Work East Mayo: Twelve jobseekers / social welfare recipients have recently completed a 14-week training course to become fully qualified sports coaches. Goal to Work for East Mayo was undertaken in Swinford. The course is facilitated by Mayo North East LEADER Partnership Company and Mayo Sports Partnership in association with Mayo Mental Health Association, Connacht Rugby (IRFU), the FAI, Mayo GAA, the HSE, and the Department of Social Protection.

People with a Disability

Handcycling Programme: The Hand and Tandem Cycling eight week programme established by Mayo Sports Partnership in conjunction with IWA Sport, Spina Bifida Hydrocephalus Ireland and Cairdeas, Kilmovee Family Resource Centre proved a huge success.

The programme gives instruction and shows lots of young cyclists and Para-Cyclists the way forward. A hand cycling programme took place every Thursday over the summer months.



Disadvantaged

Ballina, Castlebar and Westport Sports Fora: Based on the success of the Moy Sports Forum in Ballina, Mayo Sports Partnership has successfully engaged with both Castlebar and Westport to form sports fora in their areas. The ethos of the fora is to create an environment where sports and community groups in the locality can progress initiatives within the area, particularly amongst disadvantaged groups. In addition they may also collaborate on sports tourism projects.

Promoting Use of the Outdoors

Mayo in Motion Walking and Cycling Month June 2014: Mayo Trails Partnership in association with Mayo Sports Partnership facilitated an initiative to promote walking and cycling as an enjoyable way towards a healthy and active lifestyle. Over twenty communities organised forty different walks throughout the county which proved to be an outstanding success with people of all **ages** and abilities participating.



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

Environmental Strategic Policy Committee

This Committee comprises of elected members and members of the business and farming communities and it oversees the development and implementation of policy for the environment function.

The Committee met on two occasions in 2014 and discussed inter alia;

- Regional Waste Management Policy
- Storm Damage to Blue Flag Beaches
- Environmental Awareness Strategy
- RMCEI Enforcement Plan
- Burial Ground Bye-laws

Arrangements are being finalised for the formation of a new SPC - the Planning, Environment and Agriculture SPC which will hold its first meeting shortly.

Environment Awareness

Environmental Awareness is an integral part of environment protection and conservation in Mayo. Environmental awareness is focused on all sectors of the community – school children, young adults, householders, businesses and community groups. Each year new campaigns are undertaken while long standing programmes are expanded.

Operation Get the Coast Clean After Christine

A campaign was launched in January 2014 to engage community groups in the clean up of litter after the recent storms. Clean ups took place in coastal regions throughout the County from early January up until National Spring Clean in April.



Schools Environment Awareness Programme

Mayo County Council has continued to promote environmental awareness on the issues of litter, waste, recycling, composting, energy and water conservation with our pre-school, primary and secondary schools. Information and awareness visits were carried out in schools throughout 2014 which were offered compost bins and other promotional and awareness information free of charge, and are actively encouraged to avail of the tours to the recycling/landfill centres.

Several school based programmes were held in 2014 including the 'Green Teen' anti-litter initiative, biodiversity awareness workshops and workshops on the protection of water, waste and energy all with the specific aim of increasing awareness on environmental issues among young people.



Green Schools Programme

The Green School's Programme is an international programme designed to encourage and acknowledge whole school action for the environment. This programme is run in co-operation with Local Authorities throughout Ireland and is managed by An Taisce – The National Trust for Ireland. Green Schools offers a well-defined controllable way for the schools to take environmental issues from their curriculum and apply them to the day-to-day running of their school. This process helps the pupils recognise the importance of environmental issues. Green Schools is both a programme and an award scheme. The award is given to schools that 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 152 have been awarded Green Flag status. GMIT Castlebar Campus also successfully renewed their green campus flag in 2014.



Kiniffa National School raised their 6th Green Flag based on the theme of Global Citizenship in October 2014.



Schools from all over Mayo are awarded their Green Flags at an awards ceremony in the McWilliam Park Hotel, Claremorris in May 2014.

Community Groups Awareness Programme

The partnership between Mayo County Council and community groups continued to strengthen and grow in 2014 in the area of Environment Awareness. This year a number of events were organised in partnership with the local Tidy Towns Committees and community groups as well as information days in local factories.



Mayo County Council Environment awareness in partnership with Westport Town Council ran an environmental information stand at Allergan Pharmaceuticals April 2014

iRadio Litter Campaign,

In 2014 Mayo County Council once again teamed up with i102 Radio in running a series of anti-litter and waste awareness messages.

Free Electrical Recycling Days for Householders

During 2014 Mayo County Council in association with WEEE Ireland carried out FREE Electrical Recycling Days in 26 locations. People can recycle anything with a plug or a battery for free at these events as well as all types of waste batteries. Our strong links with community contacts and voluntary groups proved very effective in communicating and publicising these events in the various towns.

Mascot 'Coco' is launched during Dog Fouling Awareness Week March 2014

In partnership with Midwest Radio, a dog fouling awareness campaign was launched in March 2014. Mayo County Councils' dog fouling awareness mascot 'Coco' made the first appearance of many this year and the limerick competition proved very popular.



Stop Food Waste Challenge

In October 2014 Mayo County Council ran a pilot of the Stop Food Waste Challenge. Twelve Mayo families were challenged with cutting down their food waste over a six week period while information and advice was offered by the Environment Awareness Officer in a series of meetings.

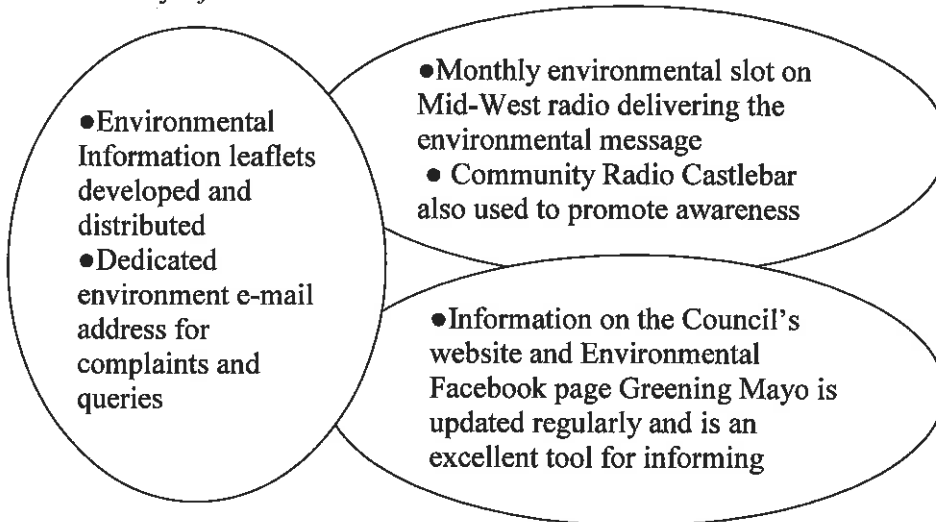


Farm Hazardous Waste Collection in Balla Mart

In partnership with Teagasc, the EPA and the Department of Agriculture, Food & the Marine, a Farm Hazardous Waste event is taking place in November - this is one of ten events happening nationally.



Distribution of Information



National Spring Clean

National Spring Clean is Ireland's biggest anti-litter campaign. It encourages people from all walks of life to take pride in their local environment and to take action against litter. The campaign runs throughout the whole month of April and relies on the wonderful support from volunteers nationwide. 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.

Christmas Campaign

In January 2014, 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 the foyer of Aras an Chontae, Castlebar.



Administration and Implementation of Grant Schemes

▪ Anti-Litter & Anti Graffiti Grants 2014

This grant scheme is aimed at organisations that are planning a project to target anti-litter or anti-graffiti measures. Organisations are invited to apply for grant aid to co-fund public education and awareness initiatives on the subject of litter and graffiti. Funding has been allocated to eight organisations for Anti-Litter and Anti-Graffiti projects in 2014.

▪ Local Agenda 21 Environmental Partnership Fund 2014

Local Agenda 21 is a process which facilitates sustainable development at community level. Fifteen projects taking place throughout Mayo have been awarded funding in 2014. 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 2014.

Litter Management Plan

The current Litter Management Plan will continue to the end of 2014. Strict enforcement of litter legislation continues to be a priority with CCTV being used as a detection aid for litter blackspots. CCTV has been particularly successful where there is illegal dumping at bottle bank sites.

Co-operation with community groups, local businesses and residents committees continued throughout 2014 and the participation in locally organised litter awareness competitions such as the Litter League and Cleaner Community Awards demonstrated the consistent interest and enthusiasm within the local community. Throughout the year, all litter awareness, prevention and control initiatives were fully supported by Mayo County Council.

There were 1,217 calls registered to the Environmental Complaints System at time of writing which are categorised between litter pollution, waste pollution, water pollution, air and noise pollution. The Customer Relationship Management (CRM) system for the Environment Section provides a reliable and effective system of policing, monitoring and analysing improper environmental conduct including littering, illegal waste disposal activities and persistent offenders.

The Litter Management Plan is due to be reviewed in early 2015 and will include the former Town Council areas of Westport, Castlebar and Ballina.

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 in County Mayo. Mayo County Council regulates these collectors by means of audit and inspection programme, utilising enforcement and awareness initiatives. A network of bring banks throughout the county allows for the convenient recovery of bottles and aluminium cans from householders. Almost 2,269 tonnes of glass and 84 tonnes of aluminium will be recovered this year.

Civic Amenity Sites

Civic amenity sites enable householders to recycle a range of household wastes. Materials collected include hazardous and non-hazardous wastes. In 2014 Mayo County Council introduced a €5 charge for accepting Hazardous Waste material. This has been necessary to partially offset the high costs of disposing of collected Hazardous Waste. As an incentive to encourage recycling, '*Recycle Free on Wednesday*' was introduced for the summer months (June, July and August) at both Rathroeen and Derrinnumera Civic Amenity Sites. Garden waste continues to be accepted at both centres which enables the recovery of green waste by householders and further assists with diversion of bio-waste from Landfill. Rathroeen landfill currently operates a 'Green Waste' composting facility at its site on the Killala Road, Ballina.

Waste Facility Permits and Certificates of Registration

Mayo County Council continues to process applications for Waste Facility Permits and Certificates of Registration for the County. A valid application must include evidence of planning permission or planning exemption for the proposed activity. In 2014, it is expected that a total of six new applications will have been granted and three existing Permits reviewed and re-issued. Currently there are a total of forty eight Permitted facilities – including six Waste Transfer Stations, six Authorised Treatment Facilities (for depollution of end of life vehicles), twenty eight Fill Sites and one site for the recovery and reuse of Construction and Demolition waste and seven Waste Facility authorisations relating to other waste activities. The number of applications received for permitted fill sites remained steady in 2014.

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

Environmental Enforcement

In accordance with EU requirements a RMCEI Plan is produced annually. This Plan provides an annual blueprint for execution of both routine and non-routine environmental inspections under the headings of Waste Management and Water/Wastewater monitoring. Each year the Plan is updated to take into account any new or amended legislation and national or EU priorities.

RMCEI Plans continue to move to an 'outcomes' based format rather than past measures which were primarily based on numbers of inspections executed. Activities in the Plan include roadside check points, covert surveillance, inspections of permitted facilities (based on risk prioritisation), domestic and commercial inspections for waste management and other initiatives. Inter-county check points with Sligo, Galway and Roscommon County Councils have been completed this year. The main focus areas in 2014 continued to be that of food waste (bio-waste diversion) compliance, pursuit of illegal scrap metal activities and increased inspections of permitted fill sites.

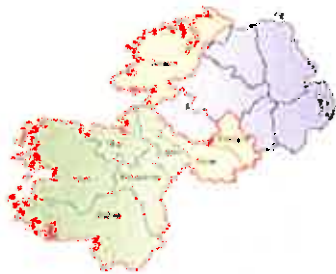
In the area of food waste, Enforcement Officers have carried out over 600 door-to-door inspections. The Domestic Food Waste Regulations came into force in July 2014, applying to the population catchments of Castlebar and Ballina initially. In this regard, there has been a greater focus on these two areas in 2014.

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

The combination of Environmental Enforcement Officers out on the ground, successful Court Cases, media coverage and checkpoints continue to raise the Environmental Enforcement profile in the county.

Connacht Ulster Regional Waste Management Plan

For the purposes of Waste Management Planning the country is divided into three regions, Connacht Ulster, Eastern and Midlands, and the Southern Region. Each region has a designated lead authority for the purposes of waste planning. Mayo County Council is the lead authority for the Connacht Ulster Region. The Connacht Ulster region consists of Galway City, Galway County, Mayo, Roscommon, Sligo, Leitrim, Donegal, Cavan and Monaghan.



The Local Authorities of the Connacht Ulster Waste Region agreed in 2013 to prepare a New Waste Management Plan for the region following the evaluation of the three existing Waste Management Plans, Connacht, Donegal, and the North Eastern Region. The procedure for the Plan development is in accordance with the European Communities (Waste Directive) Regulations, 2011 and the Waste Management (Planning) Regulations, 1997. Pre-draft consultation was advertised on the 10th October 2013 and following a two month consultation phase, written submissions were considered in the preparation of the New Draft Waste Management Plan (Draft Plan).

Draft objectives, policies, and targets have been developed over the last nine months with a strategic vision to rethink our approach to managing wastes, by viewing our waste streams as valuable material resources that can contribute to a healthier environment and sustainable commercial opportunities.

The Draft Plans will be published on the 18th November 2014 and a further two months public consultation phase will follow and written submissions will be accepted until 23rd January 2015. It is anticipated that the final Connacht Ulster Regional Waste Management Plan 2015-2021 will be published before the end of March 2015.

Key points:

- The Plan will have headline performance targets in relation to the reduction of household waste generated, re-use and recycling, and the elimination of direct disposal to landfill of municipal waste.
- The Plan will be objective driven in relation to policy and legislation, waste prevention, resource efficiency, coordination, infrastructure planning, enforcement and regulation, environmental protection and other waste streams.
- The Plan will contain a range of policies to give effect to the overall objectives and these policies will have associated actions, targets, and indicators.
- Policy actions will be assigned and both local and lead Authorities will have significant responsibilities in the discharge of the plans.
- There will be an obligation to report annually on progress on the implementation of the Plan as against the actions contained in the Plan.
- The Plan anticipates likely changes in respect of household waste regulation with regard to the introduction of full pay by weight systems for household waste.
- The Plan for the first time provides a complete analysis of waste treatment and recovery capacities within the region which will inform future infrastructure planning.
- The Plan provides a financial analysis of waste related income and expenditure across all of the Authorities in the region.
- A strategic Environmental Assessment (SEA) and an Appropriate Assessment (AA) has been carried out in parallel with the preparation of the Plan.

The preparation of the Plan has been co-ordinated by Mayo County Council in its role as the lead Authority, (waste planning), for the Connacht Ulster Region. The process has been overseen by the Regional Waste Steering Group consisting of a representative from each of the Local Authorities in the region. The SEA and the AA has been carried out by RPS Group on behalf of the region.

The preparation of the Plan has been funded by each Local Authority on a population basis and the SEA / AA costs have been shared nationally by the three regions on a population basis.

The Regional Plan proposes enhanced arrangements at lead authority level to support the implementation of the Plan over the Plan period. Additional resources are being provided in the area of waste prevention for Mayo County Council to lead in the Connacht Ulster waste region.

Historical Landfills

Under the Waste Management (Certification of Historic Unlicensed Waste Disposal & Recovery Activity) Regulations 2008 (SI No. 524 of 2008), Mayo County Council was obliged to identify all closed landfills (which operated between 1977 and 1996) in the county.

There are five 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.

The Council applied to the Department of Environment in 2012 for funding of €45,000 towards the cost of a 'Tier 2' assessment for the Swinford Site.

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

Landfills

Mayo County Council is licensed by the EPA to operate two Landfills. They are located at Derrinnumera and Rathroeen. Currently, waste is not being landfilled at Derrinnumera and all residual waste is being diverted to Rathroeen. Loan charges have provided for the new cell infrastructure at Rathroeen which is complete and which opened in April 2014. This cell has a capacity for 134,000 tonnes which is sufficient capacity for the next two to three years.

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, it is not proposed 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.

The project to generate electricity from landfill gas in Derrinnumera will shortly be completed and will be a small but welcome income stream.

Domestic Waste Water Treatment System (Septic Tank) Inspections

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

The NIP is a risk based Plan which designates eight separate risk categories nationally and by extension within each county.

Under the NIP, Mayo County Council is required to carry out a minimum of 47 inspections of DWWTS in the period 1st July 2013 to 30th June 2014 and a further 24 inspections in the period 1st July 2014 to 31st December 2014. The total of 71 inspections scheduled to be carried out in the eighteen month period a total of 46 have been completed thus far.

Of the inspections completed to date, 26 are deemed as a 'fail' and 20 are deemed as a 'pass'.

Whilst the failure rate may be considered somewhat high, many of these ‘fail’ outcomes are for minor issues, such as desludging of a septic tank, diversion of grey water into the DWWTS or other minor pipework modifications.

A total of 11 of the properties inspected require major remedial works involving the partial or complete replacement of the DWWTS, including in some cases the Infiltration Area.

It is expected that the number of DWWTS inspections to be carried out in 2015 will be decided by the EPA towards the end of 2014 and that the number of inspections will show an increase on the annualised numbers for 2014.

Water Framework Directive

The Water Framework Directive (WFD) was transposed into Irish Law by the EC (Water Policy) Regulations in 2003. In July 2014 the 2003 Regulations were amended by the European Union (Water Policy) Regulations 2014. The Regulations establish statutory deadlines for the river basin planning process. The 2014 Regulations also facilitate the establishment and implementation of a new Three Tier Governance system for the Water Framework Directive implementation in Ireland. The Three Tier Governance system consists of national policy co-ordination at Tier 1 lead by the DECLG; Tier 2 lead by the EPA to address technical implementation and reporting; and, Tier 3 lead by Local Authorities to address regional co-ordination, public consultation, the development and implementation of River Basin Management Plans and the programmes of measures at local level.

The Water Framework Directive is an important piece of EU environmental legislation which aims at improving our water environment. It requires Governments to take a new holistic approach to managing their country’s waters. It applies to rivers, lakes, groundwater, estuaries and coastal waters. Member States are required to manage their water resources on an integrated basis in order to achieve at least good ecological status and must ensure that status does not deteriorate in any waters.

Ireland is currently divided into eight River Basin Districts (RBD’s) to allow for the co-ordinated management and implementation of the Water Framework Directive. County Mayo is part of the Western River Basin District.

Swimming Pools

Mayo County Council is directly involved in the operation of six swimming pools in the County. Pools are operated in Castlebar and Ballina while grants are made to swimming pool committees for the annual operations at Kilmovee and Ballaghadereen. The swimming pool in Claremorris is operated by a local committee in conjunction with Mayo County Council.

Burial Grounds

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

With a total of 156 burial grounds in County Mayo, community groups now maintain 108 of them with a financial contribution given towards maintenance by Mayo County Council. This will be allocated as part of the Municipal District allocation in 2015. Community involvement is encouraged as much as possible having regard to the works that can be undertaken in burial grounds protected under National Monuments Act 1930-2004. There is a need to provide additional resources to fund the acquisition and development of new burial grounds in a timely fashion and the budget includes a capital contribution.

Derelict Sites

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

Mayo County Fire Service

Mayo County Fire Service has twelve fire stations strategically located around the county, accommodating over one hundred and twenty fire fighters. These fire fighters provide a 24/7/365 emergency response to save lives and property and they respond to around a thousand incidents annually ranging from chimney fires, house fires, bog/forest fires, traumatic road traffic collisions, rescues, chemical spills and flooding.



We are continuing to review our response requirements as part of the “*Keeping Communities Safe*” Programme and we are currently finalising a Draft Plan to bring before the Cultural Education, Heritage, Corporate Affairs and Emergency Services Strategic Policy Committee in 2015.

We have sought approval for funding for Crossmolina Fire Station and for an extension to Castlebar Fire Station and we are awaiting approval to proceed to Tender Stage.

In addition, we have sought approval for funding for two new Class B Appliances from the Department of the Environment, Community and Local Government in 2014 and we are awaiting a response in relation to this request.

The current complement of our life saving and property protection fleet of vehicles comprises:

- 16 class B Fire Appliances
- 2 Hydraulic Platforms (HP)
- 1 Emergency Tender (ET)
- 6 4WD vehicles with crew cab
- 2 standard 4WD vehicles
- 1 Incident Command Unit (ICU)

We continue to prioritise investment in staff training and we ensure compliance with our Safety, Health and Welfare obligations. We have completed the implementation of all 47 National Standard Operational Guidance documents issued by the National Directorate for Fire and Emergency Management.

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

During 2014, the Council decided that defibrillators be included on first line fire appliances during 2015 and that necessary training be provided for Fire Service personnel - funding for this initiative is included in Budget 2015.

Fire Service Charges

The charge for the attendance of the Fire Brigade for the year 2014 will continue for 2015 as follows:

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

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

CAMP West: (WRFCC)

The West Region Fire Control Centre (CAMP West) provides a 24 hour/7day/every day (24/7/365) service for members of the public requiring fire service emergency assistance throughout the region of Connaught and Donegal.

It also provides a Computer Aided Dispatch (CAD) service for the fifty three fire station areas throughout the region.

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

Mayo Civil Defence

Mayo Civil Defence expenditure budget is part grant aided by the Civil Defence Board / Department of Defence. Mayo Civil Defence will continue to provide services to the public in 2015 as in previous years.

Mayo Civil Defence resources comprises:

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

Mayo Civil Defence regards training of its members as a top priority. Training provided includes:

- Critical Incident Stress Management - Facilitator
- Emergency First Responder
- Cardiac First Responder
- Radio Operator Level 2
- Food Safety and You
- Manual Handling
- National Power Boat
- Search Management

Community Involvement

Mayo Civil Defence continued to support local communities at various events throughout 2014 and will continue in 2015. Events supported included Adventures races, Community festivals, Charity and Sports events.



Ladies Mini Marathon



Road Safety Show

Emergency Planning

Mayo Civil Defence continues to participate in all aspects of emergency planning on a Local, Regional and National level. Members of Mayo Civil Defence work in support of front line emergency responders and in doing so they work in close collaboration with Mayo County Fire Service, An Garda Síochana and HSE West Ambulance Service and many voluntary bodies. Regular joint exercises are held to test the readiness response of Mayo Civil Defence Volunteers.

Mayo Civil Defence volunteers operate on a voluntary basis and the work of these volunteers has earned for them and Mayo Civil Defence great praise from local communities and a great sense of sincere gratitude and appreciation for the services they provide on a voluntary basis.

Water Safety

The most recognisable way to promote water safety is by the provision of lifeguards for the safety of water users and the Council does this at the most popular outdoor water locations in the county during the summer months.

These locations are:

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

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

The Council also promotes awareness of water safety primarily by organising water safety courses in the public pools (Castlebar, Ballina, Claremorris and Westport) during the winter months and at numerous outdoor locations during the summer.



Mayo beach lifeguards employed in 2013

RECREATION and AMENITY

Beaches

In 2014 Mayo received ten Blue Flags. Blue flag beaches must meet thirty two strict criteria for water quality, management, safety and environmental education. In addition we received nine Green Coast Awards which are awarded based on natural beauty and excellent water quality, without the focus on built infrastructure in the Blue Flag standard.

2015 will see the continuation 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 2015 application process for blue flag and green coast awards is due to commence shortly.

Mayo County Arts Service

Annually the 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 funded 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 Information, Promotion and Advice

- Over 250 community groups, artists and arts organisations regularly seek advice about arts events and sources of funding for their projects and programmes.
- Advice on grants for artists and Arts Acts grants
- Email bulletin on a monthly basis updating activities that may be of interest to local communities and individuals.

Mayo Arts Squad

- Established in 1997 with FÁS support, now funded through the Department of Social Protection,
- Fifteen participants (from a wide variety of backgrounds)
- Artsquad work extensively with festivals throughout the county, with community groups, intercultural groups and with disabled people.
- Artsquad programme in 2014 includes Onsite at Feile Na Tuaithe, the Mayo Fleadh, Samhain Abhainn and the Foxford River Fest.



Mayo Artsquad Onsite at Furlough



Artsquad at Mayo Fleadh

Art in Education Programme

Mayo County Council School's Exhibition Programme

Literature

Writer-in-residence programme

Diarmuid De Faoite carried out an extensive programme of workshops and readings throughout the county. He worked intensively with writers groups and in schools and his tour included Belmullet, Castlebar, Erris, Ballina, Westport, Ballinrobe, Ballycastle, Claremorris and Ballyvary.



Diarmuid De Faoite reading in Ballina Library

Intercultural Arts

Interland

- This project delivered Cultural Diversity Training to Mayo Artsquad artists as well as Arts venue staff in Mayo and Leitrim.
- Workshops with master potter Henri Hedou at the O'Dwyer Arts Centre for twelve women who have/had experience of the direct provision accommodation centre in Ballyhaunis
- Successful exhibition launched in February in the National Museum of Ireland – Country Life.



Interland Intercultural Project at Turlougha

Arts for Older People

Bealtaine

- Interactive programme for older people throughout the county during the month of May.
- Community Weaving Project in Lismirrane, Bohola and Kiltimagh
- Exhibition with Moygownagh Women's Group
- Choral Workshops with Harmonia Retired Teachers Choir
- Visual Arts and Music with Grainne Hambly in five Community Nursing Units throughout the county
- Intergenerational music exchange in partnership with Music Generation Mayo



Community Weaving Project 2014

Public Art & Visual Art

% for Art

Mayo County Council continues to lead a nationally recognised Public Art Programme. Since 1989 over 100 commissions have been undertaken. Many new commissions actively engage with local communities leading to long-term engagement with an artist and artworks which are well-integrated into the fabric of a community.

FIND Public Art Programme

- In partnership with the Linenhall Arts Centre, the FIND programme commissioned eight artists to install temporary artworks in and around the town of Castlebar.

- Artists were mentored by Alice Maher and Aideen Barry.
- The FIND programme won the Jim McNaughton Perpetual Award for Best Commissioning Practice at Allianz Business to Arts Awards in September 2014.
- www.findartproject.com

Changing Tracks

Working with project partners in UK and Spain, with funding secured through the Education, Audiovisual and Culture Executive of the European Commission towards the contemporary visual and digital arts programme, part of the European Union's Culture Programme 2007 to 2013, this project invited artists from the participating countries to explore the changing use of disused railway lines.

- In Mayo, artists were asked to locate their proposals on the Great Western Greenway, the 42 kilometre walking and cycling track which was once the railway that connected Westport to Achill Island.
- The artists selected were Aideen Barry (Ireland), Noah Rose (UK) and Xevi Bayona (Catalonia).
- Work was installed in June/ July and launched in July 2014.
- This project achieved huge local and national attention and the temporary artworks were in place for four months, engaging new audiences for contemporary art.
- A two-day seminar for artists and project managers was organised in September.
- Several tours of the artworks were organised during the summer.
- www.changingtracks.eu



Changing Tracks Artworks in Westport and Newport

Mayo County Council Collection

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

Theatre

Mayo Youth Theatre

- Over 50 young people participating in weekly workshops in Ballina Arts Centre.
- Annual Production takes place in November.

Music

Whistleblast Quartet

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

Music Generation Mayo

Mayo MEP is a non-profit, non-political partnership which consists of Mayo County Development Board, Mayo ETB (Lead partner), Mayo Education Centre, Mayo Community Forum and Mayo County Council. The partnership exists to co-ordinate music services within the county, to ensure equity of access and to develop music education opportunities for all young people.

- The county instrument bank was augmented and finalised in 2014
- A number of extremely successful residencies took place with young musicians in the county. The Kaleidoscope Big Band performed to great acclaim at the National Music Generation Gala Concert in the National Concert Hall, attended by the President Michael D. Higgins.
- An exceptional student's bursary has been advertised for 2014
- A new tuition centre opened in Louisburgh, bringing the total number of centers to four (Rossport, Crossmolina & Ballinrobe).
- Planning for the transition from philanthropic to exchequer funding also continued.



Kaleidoscope Big Band Performance

Youth Arts Programme

EXCEL is a youth arts programme which is run in November annually, specifically addressing the needs of young people across the county. Specialist provision and master-classes are offered to groups already involved in the arts - orchestras, choirs, bands, students wishing to pursue a career in theatre or visual art, drama groups etc.

Disability Arts Programme

Mayo County Council Arts Office is very proactive in the area of disability and the arts and has become a national leader in this field. A number of long-term, equality-based projects are funded annually.

UPSTART

The Arts Office funds quality projects with arts/disability organisations to celebrate International Day for Persons with Disabilities, which is on December 3rd annually. This year, four projects received funding and lead to exceptional events in and around December 3rd.

IGNITE!

The IGNITE! partnership consists of The Arts Council, Arts & Disability Ireland, Mayo County Council, Galway City and County Councils and Cork County Council.

- Three collaborative commissions (one each in Cork, Galway and Mayo) are being developed to profile excellent arts and disability practice
- Led by internationally recognised artists with disabilities, all of the projects aim to build capacity and develop arts and disability locally.
- The Mayo Commission was awarded to Ballina Arts Centre with Artist Aideen Barry, who has been working with two Ballina-based disability groups, Western Care's Ridgepool Training Centre and Scannán Technologies, along with Dance Artist and choreographer Emma O'Kane. Their film 'Silent Moves' will be launched in November.

LUISNE

Operating since 2004 with a group of service users of the Crann Mór Resource Centre run by Western Care Association

- LUISNE artists took part in the Onsite Project at Feile na Tuaithe
- Launched their exhibition *Onwards*, in the Café of the Museum of Country Life Turlough
- Their UPSTART project will be celebrated at the Linenhall Arts Centre in December.
- www.artluisne.com

Culture Night

Mayo Arts Office has been participating in Culture Night since 2009.

In September this year, almost ninety free events were programmed in twenty three participating venues/groups in Achill, Ballina, Ballinrobe, Ballintubber, Ballycastle, Ballycroy, Belmullet, Bohola, Ceathrú Thaidhg, Castlebar, Claremorris, Lahardane, Louisburgh, Tuar Mhic Éadaigh, Turlough and Westport to showcase Mayo's unique cultural life on the night. This was Mayo's sixth Culture Night and over 2,500 people attended events throughout the evening.



Culture Night 2014

Mayo Ideas Week

The Arts Service organises an annual event for Mayo Ideas Week. This year Rebecca Smith of Urban Projections gave a presentation on 3D Projection Mapping for artists, architects, event organisers, DJ's, advertisers and designers at Ballina Arts Centre.

Arts Grants

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

- Arts Acts Grants (grants ranging from €400 to €4,900)
- Visual Arts awards (1 exhibition assistance and 12 materials assistance awards)
- MCC Tyrone Guthrie Awards (2 awards)
- Amateur Drama Awards (1 award)
- Music Recording Assistance Awards (2 awards)

Networking & Partnerships

Mayo Artists Network

This network for visual artists was established by Mayo Arts Office in 2011 and continued in 2014. A number of key training initiatives, talks and trips were organised, based on a need analysis survey conducted in Spring. Over 100 artists have registered and attended network meetings.

Partnership Projects

A number of arts organisations receive annual funding on a partnership basis with Mayo County Council. The professional contribution of these organisations towards the strategic development of the arts in the county is recognised and supported by Mayo County Council, The Linenhall Arts Centre (Castlebar), The Heinrich Boll Cottage (Achill), Ballina Arts Centre (Ballina), Custom House Studios (Westport), Ballinglen Arts Foundation (Ballycastle), Charlestown Arts Centre (Charlestown) and Áras Inis Gluaire (Belmullet Arts Centre). In 2014, €144,000 was dispersed to assist these venues with their programmes.

Other Partnerships

Partnerships with other agencies are crucial to continued outreach and success.

The Arts Service has developed and fostered good working partnerships with other sections within Mayo County Council, other Local Authority Arts Offices, Western Care Association, FÁS (now Department of Social Protection), Health Service Executive Western Area, Age & Opportunity, The Arts Council, Mayo Education Centre & Schools, Sacred Heart Hospital, Community Development Projects, Mayo Sligo Leitrim Education & Training Board, Music Generation, Údarás Na Gaeltachta, Irish Writer's Centre, Irish Music Rights Organisation and Neighbour Youth Projects, among others.

Summary

The Arts Service will continue to support artists and arts practitioners who live and work in Mayo in order to maximise their creative potential. The support of those who make art and are involved in the arts, at whatever level, continues to be the core of a progressive and responsive service.

Mayo County Library

In 2014 Mayo County Library will lend over 600,000 books to 26,000 members. Mayo Library also provides a local history service, a genealogy service, and a wide ranging programme of cultural events every year. In addition new services such as downloadable books, a smart phone service, online newspapers and social networking are now provided. Mayo libraries attracted approx. 359,000 visits during the year which is far in excess of any other cultural or heritage organisation in the county. In 2014 the library was shortlisted for the Chambers Ireland Excellence award.



Official opening of Swinford Library and Cultural Centre by An Tuolseach

In 2014 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 runs a wide range of events for children throughout the year from story hours and competitions to author visits and workshops. The highlight of the year is the month-long Children's Book Festival in October which comprises numerous events for children including:

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

Summer Reading Challenges for children were organised in Achill, Crossmolina, Claremorris, Castlebar, Kiltimagh and Ballyhaunis. The children were challenged to read at least ten books over the summer. In 2014 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.

Decade of Centenaries Events

The library continued its commemoration of the decade of centenaries with a number of events:

- Mayo Library and Heritage Office launched a new website, recording one of the most momentous decades in history in 2014. Centenarymayo.ie documents all the major events that occurred in Ireland and also abroad from 1913 to 1923 as they relate to Mayo. World War One, The War of Independence, The Civil War, the women's movement, as well as the everyday life of the time are all covered on the site. The site was launched by Heather Humphreys, T.D., Minister for Arts, Heritage and the Gaeltacht in September in Castlebar Library.



- Exhibitions of memorabilia relating to World War One were held in Ballina and Castlebar Libraries.
- Talks on World War One by Myles Dungan and Dr. Ciaran Wallace were held in Castlebar Library.



World War One memorabilia exhibition in Ballina Library

Liam Lyons Collection

Internationally acclaimed photographer Liam Lyons made his collection of over 50,000 images available to the people of Mayo in 2014 – a collection that documents the public and private events that occurred in Mayo over the second half of the twentieth century. Mayo County Council digitised this collection and it can now be viewed in any library in the county. Whether it is a child playing on the street, a wedding or an ordination, an agricultural show or a visit by a Taoiseach, these pictures provide striking illustrations of life in Mayo over the past fifty years. The collection will be used for exhibitions, publications and websites by the Council and will be a valuable resource for students and researchers. It will also be used as a means of attracting visitors to our county



Musical Instrument Lending Scheme

The musical instrument lending scheme which allows people from all over the county to borrow instruments through their local library was in great demand in its first year. Over 200 instruments are on loan throughout the county. Mayo is the only library service in Ireland or the UK that provides such a service.

The new music libraries in Ballina and Castlebar, which contain material on all aspects of music from tuition to recordings and performances, are also being heavily used.

Eachtraí Culturtha

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

Ina measc bhí:

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

Acquisitions and Donations

In 2014 the library acquired the following items of local interest:

- On The Strength Of A Ten Bob Note; Memoirs of an Irish emigrant by Joe Kennedy.
- A History of Castlebar Municipal Government 1613-2014 by Noel Campbell.
- Ballina, One Town, Three Wars and More by Terry Reilly.
- Logainmneacha Mhaigh Eo (Mayo Place Names) 10 Vols. by Fiachra Mac Gabhann.
- The Ongoing Present by Fr. Micheál Mac Greil.
- Ballinrobe Co. Mayo, In the Midst of Change 1880-1914 by William P. McDermott.
- Partry People of County Mayo: Family Histories 1856 and beyond by Peter Hennelly.
- Mayo History and Society edited by Willie Nolan.
- Moments in Time – Straide N.S. (1964-2014) & Straide Church (1914-2014) by Straide Commemoration Committee.
- Church of St Joseph, Bohola, 1864-2014 by Bohola Parish Council.
- A Moment in Time – 150 Anniversary of St James Church, Charlestown by Kilbeagh Parish Council.
- Knock National School – A Pictorial Memoir by Knock Parish Council.
- A People's Church: The Diocese of Achonry From the 6th to the 17th century by Liam Swords.
- The Men Will Talk To Me: Mayo Interviews by Ernie O'Malley.



Lunch of 'The Men Will Talk To Me: Mayo Interviews, by Ernie O'Malley in Castlebar Library by An Taoiseach in April'

Healthy Reading Scheme

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

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 between Mayo County Library and HSE West Speech & Language Therapy Service, were provided in various locations throughout the year.

Jackie Clarke Library

The Jackie Clarke Collection was officially opened by An Taoiseach Enda Kenny in June 2013. It is comprised of three elements: The Exhibition Centre in the completely renovated and restored bank building, the Urban Walled Garden, and the Repository & Education Centre. This €5.0m project aims to attract cultural and tourism activity to the county and attracted over 15,000 visitors in 2013. The Collection won an *Institute of Designers* award last year and has featured hugely in the media from the *New York Times* to the RTE News.

Heritage

In November 2012, Mayo County Council launched the *County Mayo Heritage Plan 2011–2016*, the second Heritage Plan for the county. This strategic document deals with heritage issues at a countywide level and aims to build on the achievements of the first County Heritage Plan. The broad objectives of the plan are to identify, raise awareness of and promote the conservation of the built, natural and cultural heritage of the county. Contained in the Plan are sixty specific actions, formulated to achieve these broad objectives.

Each year an annual work programme is developed, setting out the actions/projects to be undertaken in order to meet the objectives of the five-year Strategic Plan. The Heritage Plan projects which were undertaken in 2014 are outlined below.

- **Community Biodiversity Training**



Biodiversity training workshop Ballinrobe

- **Habitat Mapping and Management Plans**
- **Twite Education Project: Engaging Primary Schools in delivery of biodiversity conservation objectives**
- **Mayo Naturalists' Field Club**



Pictured at the launch of the Mayo Naturalists' Field Club (l-r) Gerry Sherkey, Deirdre Cunningham, Arlene Walsh and Cilian Roden

*Mayo Naturalists' Field Club
Outing to the shores of Lough Mask*



- **Heritage Week 2014**

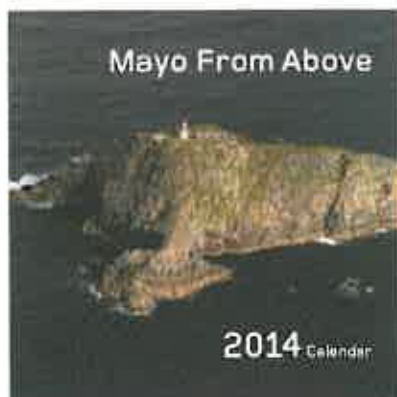


Bonmah Market, during Heritage Week, Castlebar



Mayo Heritage Week Event Guide

- **Online Video on the Care and Conservation of Historic Graveyards**
- **Mayo Heritage Calendar 2014**



- **Heritage Map Viewer**
- **Harry Clarke Study Day**
- **Heritage in Tidy Towns Seminar**
- **Invasive Species**

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:

- Input into the preparation of the Local Area Plans, Strategies, Strategic Environmental Assessments (SEA) etc.
 - Provide support and advice to Development Control.
 - Support the Planning Enforcement Section, when requested.
 - Provide advice to Road Design Section as requested.
 - 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 Scheme supervisors and participants, 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.
-

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Piers & Harbours

Mayo has seventy eight marine structures varying dramatically in size, scale and usage which help sustain and underpin the peripheral communities along the coast of Mayo. In January 2014, Ireland lay in the path of a series of strong storms, culminating in south to southeast winds with gusts of 80-100 km/h which coincided with high spring tides. This storm allowed the high seas to overwhelm coastal defences causing significant damage to infrastructure along the Mayo coastline.

Subsequently applications were made and funding granted from:

- Department of Environment € 509,000 (clean-up funding)
- Department of Marine €1,763,890 (repairs of piers).
The Council supplemented this grant with a contribution of €303,210 from its own resources.
- Office of Public Works €2,068,000 (repairs for damaged infrastructure)
- Office of Public Works: €2,137,000 (new coastal defences)

These works pose significant challenges and we can now confirm that the clean-up and repairs to piers and damaged infrastructure are complete. Some progress has also been made on new coastal defences, however, most of the projects involving new coastal defence construction will have a long lead in time due to the need for detailed designs, ecological assessments, foreshore licensing and Part 8 procedures. When they are complete it is anticipated that work will commence subject to funding being made available.

During 2014, as well as completing works outlined above, maintaining all navigational aids, cranes and visitor moorings, Mayo County Council in partnership with the Department of Agriculture, Food and Marine, carried out further improvements at Newport Quay, Bundorragha Pier, Killala, Ballina and Killybeg Harbour. Mayo County Council contributed 25% towards the total cost of these projects. All these projects are now complete.

Location	Description	Depart. Grant	Mayo Co Co Contribution	Total
Newport Quay	Repair to sea wall	€112,500	€ 37,500	€150,000
Bundorragha	Widen & extend existing pier & construct new slipway	€112,500	€ 37,500	€150,000
Killala Harbour	Further repair to harbour deck & slipway. Repair defective/undermined section of main pier	€112,500	€ 37,500	€150,000
Ballina Harbour	Repairs to harbour deck & walls	€112,500	€ 37,500	€150,000
Killybeg Harbour	Improvements to slipway and Quay wall	€ 90,000	€ 30,000	€120,000
Total		€540,000	€180,000	€720,000

In 2014, the Department of Agriculture, Food & Marine [DAFM] provided funding under the “Fishery Harbour and Coastal Infrastructure Development Programme 2014 - Storm Damage Programme” as follows:

Location	Value	Description
Roonagh	€18,000	Storm Damage - replacement of lights, navigational aids, railings and protector for crane
Porturlin	€135,000	Repair to pier walls, concrete deck, damaged lights and replacement of ladders, railings etc,
Purtoon, Inishturk Pier	€27,000	Replace existing slipway & seawall
Kilcummin Harbour	€63,000	Repair to damaged roads and boat storage areas and sea walls, remove stones etc from pier & slipway
Killala Harbour	€63,000	Repair to access and further repairs to harbour deck
Inishbiggle	€27,000	Repairs to existing pontoon
Clare Island	€76,500	Reconstruction of seawall/retaining wall, repair slipway, piles, bollards, ladders, etc.
Islandmore	€18,000	Replacement of pontoon, repair and extend piles
Mulranny Pier	€67,500	Storm damage - Repairs to existing pier wall and deck
Old Head Pier	€12,600	Storm damage - repair existing pier
Blacksod Pier	€72,000	Storm damage - repair concrete deck and repair harbour walls
Carramore Pier	€47,700	Storm damage - repair existing pier and replace rock revetment
Killerduff Harbour	€135,000	Storm damage - repair pier wall, concrete deck and access road at harbour
Rathlacken	€135,000	Storm damage - repairs to pier, slipway and access road
Saleen	€90,000	Storm damage - repairs to pier, slipway, basin area, channel wall and surrounding area
Lecanvey Pier	€10,800	Provide revetment to pier and remove shingle from car-park
Bunlough	€9,000	Repair existing slipway and seawall
Faulmore	€45,000	Storm damage - repairs to slipway and access road at Blacksod
Belderrig	€90,000	Storm damage - repair pier wall, concrete deck, damaged ladders, railings & mooring rings
Inishkea	€45,000	Storm Damage - repair to existing pier
Frenchport	€18,000	Storm Damage - repair to pier and surrounding area
Westport Quay	€27,000	Construction of rock revetment to protect amenity park and boat hardstand
Dooagh Pier	€115,000	Replace seawall and repair road. <i>Project funded 100% by the Dept of Marine.</i>
	€1,347,100	

In Budget 2015, €300,000 has been provided for essential maintenance to carry out necessary safety works and maintain essential services on all marine structures, and a sum of €20,000 has been provided for coastal protection measures.

Mayo County Council will continue to seek grant aid from all Departments to further improve marine infrastructure in 2015. A sum of €150,000 is being provided in the 2015 Budget for the local contribution towards anticipated grants from the Department of Agriculture and Food for the Piers and Harbours Programme.

Veterinary Department

The role 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 nine Small Meat-Manufacturing Premises within the County which produce/distribute a range of products including bacon products, sausages, black and white puddings, luncheon rolls and cooked hams, minced meat and cuts of chicken. They supply local shops and supermarkets, along with manufacturing 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 sixteen abattoirs in the County. The veterinary staff carry out ante-mortem and post-mortem inspections on every animal slaughtered in these abattoirs, as well as overseeing general conditions of operational and structural hygiene. In 2013 there were 1,491 cattle, 13,707 sheep and 19 goats slaughtered in Mayo abattoirs.

Dog/Horse Control Service

In Mayo the Dog Control Service is provided directly by Mayo County Council. Mayo County Council has responsibility for implementing the Control of Dogs Acts and Regulations. Our main responsibility is to ensure that the dogs in Mayo are licensed and kept under effective control. We also have a role in promoting responsible dog ownership. In these ways we contribute to protecting the people and their livestock from out of control dogs.

Under the Control of Dogs (Amendment) Regulation 2013, on-the-spot fines have increased to €100. 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.

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

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

It is the policy of Mayo County Council to re-home as many dogs as is possible. The dogs are vaccinated, micro-chipped and temperament tested before going to their new owner. The Council 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 and Corporate Affairs Strategic Policy Committee are:

Cllr. Al McDonnell (Chairman)

Cllr. Peter Flynn, Cllr. Eugene McCormack, Cllr. Joe Mellett, Cllr. Peter Clarke, Cllr. Margaret Adams, Cllr. Cyril Burke

Ms Mary G. Duffy, Mayo County Community Forum

Mr P.J. Lynn, Mayo County Community Forum

Mr Tony Deffely, Trade Union Pillar Representative

Mr Joe Queenan, Business Pillar Representative

The Cultural, Education, Heritage and Corporate Affairs Strategic Policy Committee, held two meetings to date in 2014.

During 2014 the Cultural, Education, Heritage and Corporate Affairs Strategic Policy Committee considered matters, including the following:

- That Commemoration Strategy funding for 2014 be allocated to the following commemoration activities for 2014, included in adopted Mayo Commemoration Strategy 2013-2023:
 - Produce a publication on the continuation of the history of Mayo County Council during the period 1910-1919.
 - Cumann na mBán Centenary.
 - Mayo Peace Park Committee.
- Progress report regarding implementation of project “*That the latter half of the last century should be researched and recorded as a continuation of the 1940 schools research project for County Mayo*”
- Invitation to the historical societies of Mayo to make a presentation to the Committee.
- Heard presentations from the three Mayo Historical Societies of:
 - Castlebar
 - Ballina
 - Westport
- Reviewed the work progress of the Cultural, Education, Heritage and Corporate Affairs Strategic Policy Committee, for the period 2009-2014.

This Strategic Policy Committee has now been extended by the newly elected Council to incorporate Mayo Emergency Services including the Fire Service and Civil Defence.

Mayo Commemoration Strategy

A Mayo Commemoration Committee was established in 2013 to develop a Commemoration Strategy for the period 2013-2023. The Strategy was adopted by Mayo County Council in July 2013.

To commemorate the centenary of the outbreak of World War I, a number of events were held in the county in association with the Mayo Peace Park Committee on the August bank holiday weekend. These included World War One memorabilia exhibition in Castlebar Library; A talk entitled '*Women and Children First: The Home Front During World War One.*' by Dr. Ciaran Wallace a social historian associated with Trinity College Dublin, an academic and broadcaster; A talk entitled '*Lions, Donkeys and Paddies: The Irish Experience of the Great War*' by Myles Dungan, presenter of *The History Show* on RTE Radio 1 and who is the author of *Irish Voices From the Great War* and *They Shall Grow Not Old*; Performance of *March Away My Brothers*, a play by Brendan MacQuaile. On Saturday 2nd August an Open Day was held at the Mayo Peace Park, followed by a social evening for the many international and local visitors attending the ceremonies.

On Sunday 3rd August a special ecumenical ceremony was held at the Mayo Peace Park. The guest speaker was the well known journalist and newspaper columnist Mr. Kevin Myers.

A partnership project was initiated with NUIG to develop a Mayo Decade of Commemoration website.

This website CentenaryMayo.ie was launched in September by Ms Heather Humphreys, T.D., Minister for Arts, Heritage and the Gaeltacht. Centenarymayo.ie documents all the major events that occurred in Ireland and also abroad from 1913 to 1923 as they relate to Mayo. World War One, The War of Independence, The Civil War, the Women's Movement, as well as the everyday life of the time are all covered on the site. Centenarymayo.ie also includes a general introduction to the period, a timeline of events, articles on the major episodes, biographies of many Mayo figures of the time, a selection of images (some never seen before), a map showing places where events of the period occurred and locations of commemorative monuments or plaques, a list of the dead, stories and images from local newspapers of the time and links to the major national and local sources on the subjects. The site was created by Mayo Library and Heritage Office and designed by M.Sc. students from NUIG.

Following on from publication of 'Public Spirited People 1899-1909', a publication on the continuation of the history of Mayo County Council during the period 1910-1919 is currently being prepared.

To celebrate the centenary of its founding, a new exhibition of the Cumann Na mBan women's movement was developed at the Jackie Clarke Collection. The exhibition was launched by The Minister for Arts, Heritage and the Gaeltacht, Heather Humphreys TD.



Pictured at the launch of the CentenaryMayo.ie website are (l-r) Ms Heather Humphreys, TD, Minister for Arts, Heritage and the Gaeltacht, Austin Vaughan, County Librarian, Deirdre Cunningham, Heritage Officer and Cllr Damien Ryan, Cathaoirleach Mayo County Council.

MISCELLANEOUS SERVICES

Corporate Plan

The draft of Corporate Plan 2015-2019 is currently being prepared for submission and approval by the Council. This Draft 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 we will use the Performance Management Development System to secure delivery of the Mission Statement, Vision Statement, High Level Strategic Goals and Supporting Goals and other operational plans throughout the duration of this Plan 2015-2019.

Innovation Fund

We recognise that resources are extremely limited. 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 the conversion of Castlebar Library to Natural Gas with an annual running costs savings of €5,264 and a reduction of four tonne per annum of carbon emissions.

Further work was carried in 2014 on the provision- on a priority standby- of a mobile generator sufficient to serve the essential parts of the Aras Complex, Castlebar for a minimum 24 hour period at 1-2 hours notice in the event of failure of electric power during an emergency and the existing fixed generator was also upgraded for this purpose. These arrangements are currently being tested and will be in place before end of 2014.

The proposal for 2015 is to use renewable energy innovations at Aras an Contae complex, Castlebar to heat water and reduce costs accordingly. 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

Gateway: A New Employment Initiative for Unemployed People

Gateway is:

- A County and City Council Social Employment Initiative Scheme, which was launched by the Department of Social Protection
- A labour activation initiative for those who are unemployed and on the Live Register for two years or over.
- Will provide short-term quality and suitable working opportunities.

The programme is expected to accommodate 3,000 participants across all local authorities and participants are entitled to a top-up of €20 on their current Job Seekers allowance.

Our task in Mayo County Council was to:

- Identify available placements for Gateway Participants
- Capture Participant details
- Record progression through the interview process
- Update DSP on the status of Participants
- Authorise weekly payments
- Notify Pobal of any Change of Circumstances
- Capture Exit conditions

The target set nationally for Mayo was 80 participants.

On 7th April, 2014 we started 40 participants

On 30th June, 2014 we started 16 participants

On 1st September, 2014 we started 31 participants

Six people have since left the scheme which leaves us with a current total of eighty one participants in Mayo County Council.

Motor Taxation

Mayo Motor Tax Offices in Castlebar, Ballina and Belmullet continue to provide a top quality, customer focussed and efficient service to the people of Mayo.

The total number of transactions processed by the Motor Tax Offices from January 2014 to September 2014 was 71,340 which yielded an income of €13.70m. The number of online transactions for the period 1st January 2014 to 31st August 2014 was 57,300 which yielded an income of €11.50m. 54% of persons eligible to use the online service now use it.

The online Motor Tax service has been extended and it is now possible to renew motor tax online for most categories of vehicle. The motor tax website has been revamped and extended and has proven very popular with our customers.

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 will work on a number of initiatives in 2015 which will not only encourage the use of Irish throughout the county, but will also raise the profile of our Gaeltacht areas.

Oifig na Gaeilge provided help and support to many community groups and festivals throughout 2014, and succeeded in accessing 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 throughout the county helping them secure funding through Foras na Gaeilge's Scéim na bhFéilte.

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. This is the 11th year in a row that the programme has run. Three teachers from Mayo were selected in a competitive process: Laoise Ní Dhúda, Michelle Harrison, and Colette Nic Aodha. They represented a wide range of Gaelic language and culture: Laoise (Language Planning, NUI Galway, Colaiste Uisce, Elly Bay on the Muirthead Peninsula); Michelle (high school Irish language teacher, Ballina); Colette Nic Aodha (poet, with teaching experience at 1st, 2nd, and 3rd level, and teacher development, originally from Shrule, Co. Mayo).



Pow-Wow at Golden Lake,
Ontario, 16 August 2014

*Laoise Ní Dhúda presenting a T-shirt
from Colaiste UISCE to a language
student, Séimh d'Uiligbí*





Colette Nic Aodha, teaching a poetry workshop on Ráíterí an Fíle.

Mayo Summer College Scholarship Scheme

Secondary School students will be invited to apply for a scholarship. They would sit a five minute oral exam and prepare a project on an aspect of the Irish language in Mayo; raise awareness of Mayo's Gaeltacht regions and their unique dialect and linguistic heritage. There will be two partial scholarships for each of the four Summer Colleges in the Mayo Gaeltacht -

- Coláiste Acla
- Coláiste Mhuigheo
- U.I.S.C.E.
- Coláiste Ríocárd Bairéad

Office of Information Commissioner and Office of the Ombudsman

Mayo County Council is an open and transparent local authority committed to investing in people and investing in community. As a result of this we continue to have good working relationships with the Office of the Information Commissioner and the Office of the Ombudsman.

We have a Customer Charter and a Procedure for redress when someone feels aggrieved with what we do in cases where there is no statutory appeals procedure. Both of these procedures are currently being updated to reflect the fast pace of change in local government locally and nationally.

Training and Development

Castlebar Regional Training Centre

This Centre which is managed and operated by Mayo County Council operates on a self financing shared service basis.

The year 2014 has been a very successful year for the Training Centre. During the period 1st January to 31st December 2014, the Centre will have delivered **487** training courses and seminars. This will result in **3,532** attendees and **4,186** training days, an increase of 12% approx on 2013.

Courses delivered can be summarised as follows:

Course Type	
Occupational Health & Safety (OHS)	79%
Water Services	12%
Roads	5%
Leadership	2%
IT	1%
Environment	1%
Total	100%

Table 1: Breakdown of courses provided by Castlebar Regional Training Centre 2014

The percentage breakdown between the different categories can be shown in graph form as follows:

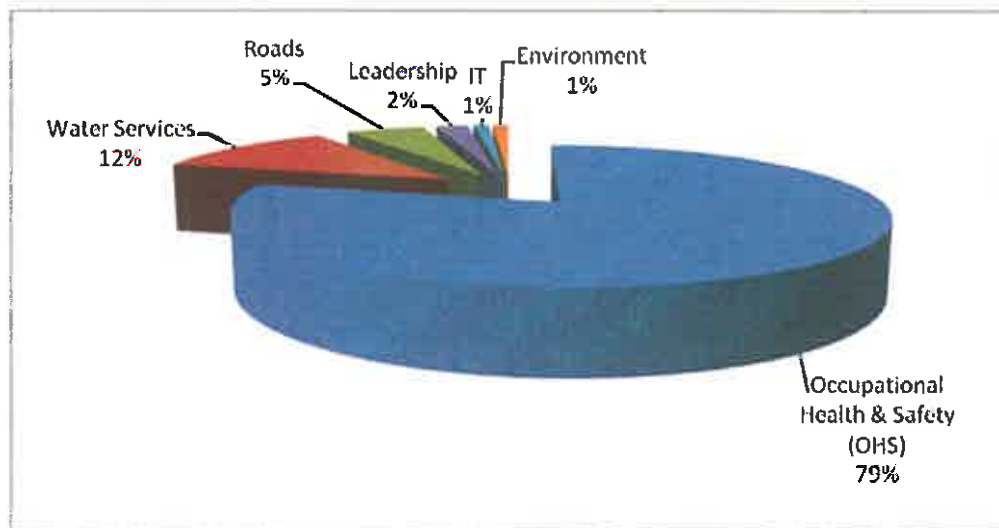


Figure 1: Percentage breakdown of courses provided by Castlebar Regional Training Centre 2014

Local Authorities have substantially increased training in the last year. Most of our training for Local Authority staff is grant aided. This has helped the constituent local authorities during a period when resources have been very tight.

Employer	
Mayo County Council	41%
Galway County Council	25%
Roscommon County Council	12%
Leitrim County Council	7%
Private Sector	5%
Galway City Council	5%
Longford County Council	5%
Total	100%

Table 2: Breakdown of employers who used Castlebar Regional Training Centre during 2014

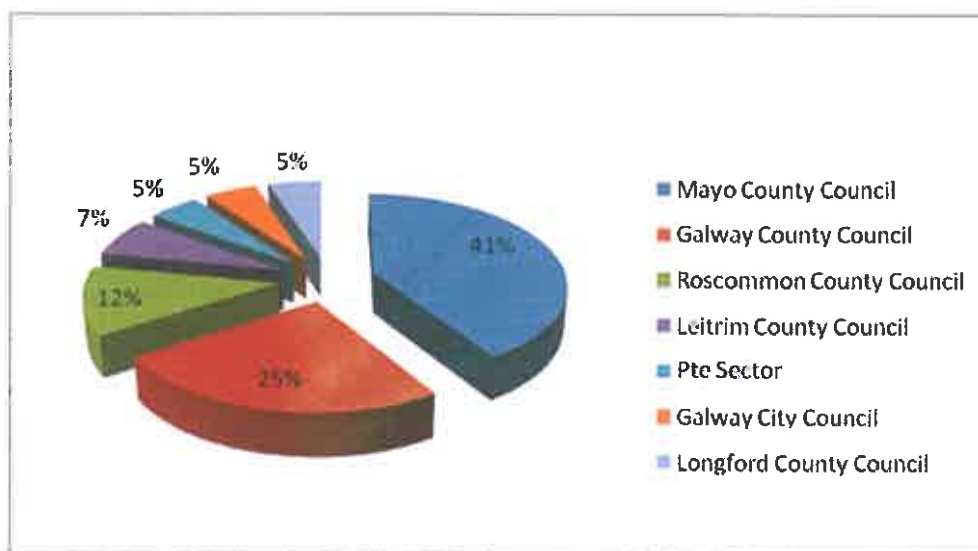


Figure 2: Percentage breakdown of 'other' courses provided by Castlebar Regional Training Centre 2014

Regulation governing occupational health & safety (OHS) training has continued to increase. Under EU regulation more and more training is becoming mandatory. The establishment of Irish Water has also led to more training.

In 2015 the Centre again intends to deliver an effective and efficient training service to its constituent Local Authorities of Galway, Leitrim, Longford, Mayo and Roscommon. It also intends to deliver on its primary aim, which is the training of Local Authority staff working in water services, environment and the local roads area. A comprehensive training schedule will be put in place following submissions from each local authority and the GWS sector.

The Centre continues to be self financing and to provide an excellent service to both public and private sectors located in the west of Ireland.

Conclusion

As we draw towards the end of 2014 which has seen some very significant changes in our organisation and operating environment, the year ahead promises to offer its own exciting challenges and opportunities.

The establishment of our new Municipal Districts, the continuing work of promoting the county and development enterprise and development opportunities and the consolidation of Community and Rural Development Programmes within the Local Authority system together with the priority which needs to be accorded to our housing programme provides the recipe for another busy and challenging year ahead.

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 difficult economic circumstances.

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

I look forward to your continued support, goodwill and hard work in the course of 2015.



Peter Hynes,
CHIEF EXECUTIVE

3rd November, 2014

MAYO COUNTY COUNCIL



ADOPTED BUDGET 2015

BUDGET TABLES

EXPENDITURE	ADOPTED 2014	BUDGET 2015	COUNTY AT LARGE 2015	MD SCH OF WORKS 2015
MAINTENANCE/IMPROVEMENT OF HOUSING UNITS				
GENERAL REPAIRS	785,000	770,000		770,000
ESTATE MANAGEMENT	141,000	141,000		141,000
STRUCTURAL REPAIRS SCHEME	210,000	210,000	210,000	
LOCAL PROPERTY TAX	186,370	173,000	173,000	
OTHER WORKS	120,158	140,000		140,000
SUB-TOTAL	1,482,528	1,434,000	383,000	1,051,000
HOUSING ASSISTANCE				
RENTAL ACCOMMODATION SCHEME	5,720,000	6,000,000	6,000,000	
LEASING	600,000	1,000,000	1,000,000	
CONTRIBUTIONS TO HOUSING SOCIETIES	89,380	89,380	89,380	
HOUSING GRANT SCHEMES	2,551,000	2,800,000	2,800,000	
ACCOMMODATION FOR HOMELESS	87,000	30,000	30,000	
SUB-TOTAL	9,047,380	9,919,380	9,919,380	0
HOUSING LOAN CHARGES & COSTS				
SALARIES	126,367	135,500	135,500	
HOUSE PURCHASE LOANS	1,100,000	1,200,000	1,200,000	
VOLUNTARY HOUSING LOANS	515,000	410,000	410,000	
LEASING LOANS	152,500	140,000	140,000	
MORTGAGE PROTECTION PREMIUM	180,200	180,000	180,000	
SHARED OWNERSHIP LOANS	154,000	150,000	150,000	
OTHER HOUSING LOANS	30,074	24,500	24,500	
LEGAL AND OTHER EXPENSES	30,000	30,000	30,000	
SUB-TOTAL	2,288,141	2,270,000	2,270,000	0
RENT COLLECTION				
SALARIES	247,064	211,900	211,900	
BILL PAY COSTS	42,000	45,000	45,000	
LEGAL AND OTHER EXPENSES	27,500	27,500	27,500	
SUB-TOTAL	316,564	284,400	284,400	0
SUPPORT & OVERHEAD COSTS				
SALARIES	16,855	0	0	
INSURANCE	197,963	140,000	140,000	
LEGAL EXPENSES	25,000	40,000	40,000	
SOCIAL WORKERS/TALO	202,700	210,500	210,500	
OTHER EXPENSES	15,000	20,000	20,000	
SERVICE SUPPORT COSTS	1,918,148	1,570,367	1,570,367	
MUNICIPAL DISTRICT SALARIES	1,661,059	1,714,798	1,714,798	
SUB-TOTAL	4,036,725	3,695,665	3,695,665	0
TOTAL EXPENDITURE	17,141,388	17,603,454	16,552,454	1,051,000

INCOME	ADOPTED 2014	BUDGET 2015	GRANTS & AGENCY 2015	GOODS & SERVICES 2015
MAINTENANCE/IMPROVEMENT OF HOUSING UNITS				
STRUCTURAL REPAIRS SCHEME	210,000	210,000		210,000
OTHER INCOME	10,000	10,000		10,000
SUB-TOTAL	220,000	220,000	0	220,000
HOUSING ASSISTANCE				
RENTAL ACCOMMODATION SCHEME	5,720,000	6,000,000	4,610,000	1,390,000
LEASING - RECOUPMENT	600,000	1,000,000	707,000	293,000
RECOUPMENT - CONTRIBUTIONS TO HOUSING SOCIETIES	89,380	89,380	89,380	
HOUSING GRANT SCHEMES - RECOUPMENT	2,600,000	2,240,000	2,240,000	
INTERNAL RECEIPTS - HOUSING GRANTS	187,000	187,000		187,000
TOWN COUNCIL'S - HOUSING GRANTS	73,000	0		
ACCOMMODATION FOR HOMELESS	78,400	27,000	27,000	
SUB-TOTAL	8,747,780	9,543,380	7,673,380	1,870,000
HOUSING LOAN CHARGES & COSTS				
HOUSE PURCHASE LOANS	1,100,000	1,200,000		1,200,000
VOLUNTARY HOUSING LOANS	515,000	410,000	410,000	
LEASING LOANS	152,500	140,000	140,000	
MORTGAGE PROTECTION PREMIUM	180,200	180,000		180,000
SHARED OWNERSHIP LOANS	154,000	0		0
SUB-TOTAL	2,101,700	1,830,000	550,000	1,380,000
RENT COLLECTION				
RENTS	4,225,000	4,300,000		4,300,000
SUB-TOTAL	4,225,000	4,300,000	0	4,300,000
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	138,033	134,804		134,804
SOCIAL WORKERS/TALO - RECOUPMENT	182,430	169,290	169,290	
RENT OF COMMUNITY BUILDING	12,000	3,000		3,000
MISCELLANEOUS RECEIPTS	82,275	82,000	82,000	
SUB-TOTAL	414,738	389,094	251,290	137,804
TOTAL INCOME	15,709,268	16,382,474	8,474,670	7,907,804

EXPENDITURE	ADOPTED 2014	BUDGET 2015	COUNTY AT LARGE 2015	MD SCH OF WORKS 2015
<i>NATIONAL ROADS</i>				
NATIONAL PRIMARY ROADS MAINTENANCE	670,669	669,745		669,745
NATIONAL SECONDARY ROADS MAINTENANCE	904,158	667,604		667,604
SUB-TOTAL	1,574,827	1,337,349	0	1,337,349
<i>REGIONAL ROADS</i>				
MAINTENANCE GRANTS	3,088,512	2,927,565		2,927,565
IMPROVEMENT GRANTS	3,536,169	2,570,700		2,570,700
SUB-TOTAL	6,624,681	5,498,265	0	5,498,265
<i>LOCAL ROADS</i>				
MAINTENANCE GRANTS	4,143,530	4,308,845		4,308,845
IMPROVEMENT GRANTS	8,566,549	10,703,861		10,703,861
LOCAL IMPROVEMENT SCHEMES	255,000	693,090		693,090
MAINTENANCE OWN RESOURCES	4,183,710	4,000,000		4,000,000
LOAN REPAYMENTS	210,000	230,000	230,000	
SUB-TOTAL	17,358,789	19,935,796	230,000	19,705,796
<i>ROAD SAFETY & TRAFFIC MANAGEMENT</i>				
ROAD SAFETY	105,200	100,000	100,000	
LOW COST SAFETY GRANTS	185,000	239,000		239,000
PAY AND DISPLAY	942,400	730,000	730,000	
CAR PARKING LOAN CHARGES	240,000	230,000	230,000	
SUB-TOTAL	1,472,600	1,299,000	1,060,000	239,000
<i>PUBLIC LIGHTING</i>				
NATIONAL PRIMARY ROADS	90,417	100,463		100,463
NATIONAL SECONDARY ROADS	81,955	91,105		91,105
OTHER ROUTES	1,311,583	1,323,809		1,323,809
SUB-TOTAL	1,483,955	1,515,377	0	1,515,377
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	135,630	126,380	126,380	
TRAVELLING EXPENSES	12,082	9,000	9,000	
PRINTING, STATIONERY AND ADVERTISING	1,000	1,000	1,000	
INSURANCE	250	250	250	
PRIVATE WORKS	300,000	350,000	350,000	
ROAD OPENINGS	75,000	50,000	50,000	
REGIONAL DESIGN OFFICE - PROJECT OFFICE	967,509	970,000	970,000	
REGIONAL DESIGN OFFICE - LOAN CHARGES	75,000	75,000	75,000	
COUNTY DESIGN OFFICE	570,420	542,000	542,000	
OTHER EXPENSES	10,500	5,500	5,500	
SERVICE SUPPORT COSTS	4,585,590	4,004,977	4,004,977	
MUNICIPAL DISTRICT SALARIES	1,653,891	1,554,203	1,554,203	
SUB-TOTAL	8,586,873	7,688,310	7,688,310	0
TOTAL EXPENDITURE	37,101,724	37,274,097	8,978,310	28,295,787

INCOME	ADOPTED 2014	BUDGET 2015	GRANTS & AGENCY 2015	GOODS & SERVICES 2015
<i>NATIONAL ROADS</i>				
NATIONAL PRIMARY ROADS MAINTENANCE	670,669	669,745	669,745	
NATIONAL SECONDARY ROADS MAINTENANCE	904,158	667,604	667,604	
SUB-TOTAL	1,574,827	1,337,349	1,337,349	0
<i>REGIONAL ROADS</i>				
MAINTENANCE GRANTS	3,088,512	2,927,565	2,927,565	
IMPROVEMENT GRANTS	3,536,169	2,570,700	2,570,700	
SUB-TOTAL	6,624,681	5,498,265	5,498,265	0
<i>LOCAL ROADS</i>				
MAINTENANCE GRANTS	4,143,530	4,308,845	4,308,845	
IMPROVEMENT GRANTS	8,566,549	10,703,861	10,703,861	
LOCAL IMPROVEMENT SCHEMES	255,000	693,090	693,090	
MAINTENANCE OWN RESOURCES	100,000	100,000		100,000
SUB-TOTAL	13,065,079	15,805,796	15,705,796	100,000
<i>ROAD SAFETY & TRAFFIC MANAGEMENT</i>				
ROAD SAFETY	90,000	90,000		90,000
LOW COST SAFETY GRANTS	185,000	239,000	239,000	
PAY AND DISPLAY	2,268,300	2,170,000		2,170,000
SUB-TOTAL	2,543,300	2,499,000	239,000	2,260,000
<i>PUBLIC LIGHTING</i>				
NATIONAL PRIMARY ROADS	90,417	100,463	100,463	
NATIONAL SECONDARY ROADS	81,955	91,105	91,105	
SUB-TOTAL	172,372	191,568	191,568	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	443,157	451,248		451,248
PRIVATE WORKS	500,000	350,000	350,000	
ROAD OPENINGS	75,000	50,000		50,000
REGIONAL DESIGN OFFICE - PROJECT OFFICE	967,509	970,000	970,000	
REGIONAL DESIGN OFFICE - RENTAL	75,000	75,000		75,000
COUNTY DESIGN OFFICE	321,420	360,000	360,000	
MISCELLANEOUS RECEIPTS	5,950	7,000		7,000
SUB-TOTAL	2,393,036	2,263,248	1,680,000	583,248
TOTAL INCOME	26,373,295	27,595,226	24,651,978	2,943,248

EXPENDITURE	ADOPTED 2014	BUDGET 2015	COUNTY AT LARGE 2015	MD SCH OF WORKS 2015
PUBLIC WATER SUPPLY SCHEMES				
IRISH WATER AGENCY SERVICE	10,386,335	5,636,072	5,636,072	
SUB-TOTAL	10,386,335	5,636,072	5,636,072	0
PUBLIC SEWERAGE SCHEMES				
IRISH WATER AGENCY SERVICE	7,757,868	3,424,618	3,424,618	
PUBLIC CONVENIENCES	75,000	70,000	70,000	
SUB-TOTAL	7,832,868	3,494,618	3,494,618	0
COLLECTION OF WATER & WASTE WATER CHARGES				
IRISH WATER AGENCY SERVICE	1,070,825	844,065	844,065	
SUB-TOTAL	1,070,825	844,065	844,065	0
PRIVATE SCHEMES				
GROUP WATER SCHEMES SUBSIDY	3,500,000	3,600,000	3,600,000	
ADMINISTRATION OF GROUP SCHEMES	460,000	440,000	440,000	
SUB-TOTAL	3,960,000	4,040,000	4,040,000	0
ADMINISTRATION AND MISCELLANEOUS				
IRISH WATER AGENCY SERVICE	973,330	1,171,027	1,171,027	
SERVICE SUPPORT COSTS	3,187,722	3,211,408	3,211,408	
SUB-TOTAL	4,161,052	4,382,434	4,382,434	0
TOTAL EXPENDITURE	27,411,085	18,397,189	18,397,189	0

INCOME	ADOPTED 2014	BUDGET 2015	GRANTS & AGENCY 2015	GOODS & SERVICES 2015
PUBLIC WATER SUPPLY SCHEMES IRISH WATER AGENCY SERVICE	10,386,335	5,636,072	5,636,072	
SUB-TOTAL	10,386,335	5,636,072	5,636,072	0
PUBLIC SEWERAGE SCHEMES IRISH WATER AGENCY SERVICE PUBLIC CONVENIENCES	7,757,868 2,000	3,424,618 2,000	3,424,618	2,000
SUB-TOTAL	7,759,868	3,426,618	3,424,618	2,000
COLLECTION OF WATER & WASTE WATER CHARGES IRISH WATER AGENCY SERVICE	1,070,828	844,065	844,065	
SUB-TOTAL	1,070,828	844,065	844,065	0
PRIVATE SCHEMES RECOUPMENT OF SUBSIDY RECOUPMENT OF ADMINISTRATION COSTS	3,500,000 300,000	3,600,000 300,000	3,600,000 300,000	
SUB-TOTAL	3,800,000	3,900,000	3,900,000	0
SUPPORT & OVERHEAD COSTS IRISH WATER AGENCY SERVICE SERVICE SUPPORT COSTS RECOUPMENT SUPERANNUATION CONTRIBUTIONS	973,330 2,467,420 344,965	1,171,027 2,467,420 366,284	1,171,027 2,467,420	366,284
SUB-TOTAL	3,785,715	4,004,730	3,638,446	364,284
TOTAL INCOME	20,892,740	17,809,484	17,443,201	366,284

EXPENDITURE	ADOPTED 2014	BUDGET 2015	COUNTY AT LARGE 2015	MD SCH OF WORKS 2015
PLANNING AND ENFORCEMENT				
SALARIES	1,513,132	1,454,872	1,454,872	
TRAVELLING EXPENSES	26,625	25,000	25,000	
LEGAL EXPENSES	21,000	20,000	20,000	
INFORMATION TECHNOLOGY	20,000	15,000	15,000	
DEVELOPMENT PLANS	25,000	15,000	15,000	
PRINTING AND POSTAGE	30,000	25,000	25,000	
PLANNING AND BUILDING CONTROL	486,403	490,000	490,000	
ESTATE TAKE OVER	141,000	120,000		130,000
SUB-TOTAL	2,273,160	2,174,872	2,044,872	130,000
COMMUNITY AND ENTERPRISE FUNCTION				
COMMUNITY AND INTEGRATED DEVELOPMENT	987,810	842,970	842,970	
LOCAL ENTERPRISE OFFICE	1,130,000	1,130,000	1,130,000	
INNOVATION ENTERPRISE DEVELOPMENT FUND	50,000	50,000	50,000	
EMPLOYMENT AND ENTERPRISE	50,000	50,000	50,000	
COMMUNITY PROMOTION	54,500	52,000	52,000	
COUNTY CHILDCARE COMMITTEE	319,500	313,000	313,000	
RAPID	7,500	0		
GATEWAY		40,000	40,000	
SUB-TOTAL	2,995,310	2,477,970	2,477,970	0
ECONOMIC DEVELOPMENT AND PROMOTION				
ENTERPRISE AND INVESTMENT UNIT	799,800	1,050,000	1,050,000	
TOWN DEVELOPMENT PROGRAMME	150,000	160,000		160,000
COUNCILLORS COMMUNITY SUPPORT FUND		60,000	60,000	
BROADBAND - LOAN CHARGES	65,000	65,000	65,000	
REGIONAL ASSEMBLY	64,848	64,848	64,848	
REGIONAL AUTHORITY	9,533	0		
LOAN CHARGES	305,000	305,000	305,000	
TOURISM PROMOTION	100,000	100,000	100,000	
IWAK SUPPORT	0	150,000	150,000	
INDUSTRIAL/RETAIL PROMOTION	15,000	15,000	15,000	
PRIDE OF PLACE	5,000	5,000	5,000	
MAINTENANCE OF FACTORIES AND SITES	500	500	500	
GENERAL MUNICIPAL ALLOCATION	354,500	400,000		400,000
SUB-TOTAL	1,869,181	2,375,348	1,815,348	560,000
HERITAGE AND CONSERVATION				
HERITAGE	128,000	130,000	130,000	
CONSERVATION WORKS	20,000	0		
SUB-TOTAL	148,000	130,000	130,000	0
SUPPORT & OVERHEAD COSTS				
SALARIES	104,700	89,085	89,085	
TRAVEL	6,469	2,000	2,000	
SERVICE SUPPORT COSTS	1,546,523	1,347,828	1,247,838	
MUNICIPAL DISTRICT SALARIES	614,551	595,360	595,360	
SUB-TOTAL	2,272,243	1,934,283	1,934,283	0
TOTAL EXPENDITURE	5,212,304	4,692,473	4,402,473	690,000

INCOME	ADOPTED 2014	BUDGET 2015	GRANTS & AGENCY 2015	GOODS & SERVICES 2015
PLANNING AND ENFORCEMENT				
PLANNING FEES	360,000	375,000		375,000
COMMENCEMENT NOTICES	10,000	20,000		20,000
SUB-TOTAL	370,000	395,000	0	395,000
COMMUNITY AND ENTERPRISE FUNCTION				
COMMUNITY & INTEGRATED DEV. GRANTS/RECOUPMENT	467,000	340,000	340,000	
LOCAL ENTERPRISE OFFICE RECOUPMENT	1,130,000	1,130,000	1,130,000	
COUNTY CHILDCARE COMMITTEE	319,500	313,000	313,000	
GATEWAY		40,000	40,000	
SUB-TOTAL	1,926,500	1,823,000	1,823,000	0
ECONOMIC DEVELOPMENT AND PROMOTION				
TOWN IMPROVEMENTS	120,000	160,000		160,000
BROADBAND	10,000	5,000		5,000
RENTS - FACTORIES AND SITES	85,000	52,500		52,500
SUB-TOTAL	215,000	217,500	0	217,500
HERITAGE AND CONSERVATION				
HERITAGE GRANTS	38,250	45,000	45,000	
CONSERVATION GRANTS	20,000	0		
SUB-TOTAL	58,250	45,000	45,000	0
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	132,929	131,563		131,563
OTHER RECEIPTS	12,000	12,000		12,000
SUB-TOTAL	144,929	143,563	0	143,563
TOTAL INCOME	2,704,679	2,674,963	1,868,000	756,063

EXPENDITURE	ADOPTED 2014	BUDGET 2015	COUNTY AT LARGE 2015	MD SCH OF WORKS 2015
LANDFILL AND RECYCLING FACILITIES				
PROVISION AND MAINTENANCE OF LANDFILLS	1,658,000	1,700,000	1,700,000	
LANDFILL LEVY	2,625,000	3,525,000	3,525,000	
LOAN REPAYMENTS	2,270,000	2,255,000	2,285,000	
RECYCLING	159,000	160,000	160,000	
FREETRADE WEBSITE	45,000	45,000	45,000	
SUB-TOTAL	6,757,000	7,715,000	7,715,000	0
ENVIRONMENT AND LITTER MANAGEMENT				
ENVIRONMENT ENFORCEMENT SALARIES	175,695	177,420	177,420	
ENVIRONMENT AWARENESS & ENFORCEMENT	200,000	200,000	200,000	
ENVIRONMENT IMPROVEMENT CAMPAIGN	75,000	80,000	80,000	
LITTER CONTROL	201,000	201,000		201,000
STREET CLEANING	933,071	350,000		850,000
SUB-TOTAL	1,584,766	1,508,420	457,420	1,051,000
WASTE MANAGEMENT				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	207,500	313,662	313,662	
WASTE PREVENTION	0	37,110	37,110	
SUB-TOTAL	207,500	350,772	350,772	0
BURIAL GROUNDS				
CARETAKING AND MAINTENANCE	537,000	293,000		293,000
IMPROVEMENTS	40,000	40,000	40,000	
GENERAL MUNICIPAL ALLOCATION	111,000	110,000		110,000
SUB-TOTAL	688,000	443,000	40,000	403,000
SAFETY OF STRUCTURES AND PLACES				
CIVIL DEFENCE	120,000	120,000	120,000	
DANGEROUS BUILDINGS AND PLACES	13,500	10,000	10,000	
WATER SAFETY	183,208	185,000	185,000	
SUB-TOTAL	316,708	315,000	315,000	0
FIRE SERVICE				
FIRE SERVICE - SALARIES	876,472	891,065	891,065	
FIRE SERVICE - OPERATION	4,352,204	4,180,000	4,180,000	
REGIONAL COMMUNICATIONS CENTRE	2,365,000	2,294,000	2,294,000	
LOAN CHARGES	38,000	38,000	38,000	
SUB-TOTAL	7,631,676	7,403,065	7,403,065	0
POLLUTION CONTROL				
LICENSING AND MONITORING SALARIES	293,410	293,745	293,745	
REGIONAL LABORATORY	220,000	210,000	210,000	
MONITORING AND ENFORCING	8,000	11,500	11,500	
INSPECTION COSTS	0	47,625	47,625	
LOAN CHARGES	169,000	165,000	165,000	
SUB-TOTAL	690,410	717,870	727,870	0
SUPPORT & OVERHEAD COSTS				
SALARIES	276,360	145,605	145,605	
TRAVELLING EXPENSES	13,300	10,000	10,000	
MISCELLANEOUS	1,700	700	700	
SERVICE SUPPORT COSTS	1,467,594	1,436,390	1,436,390	
MUNICIPAL DISTRICT SALARIES	274,321	280,060	280,060	
SUB-TOTAL	2,233,275	1,872,755	1,872,755	0
TOTAL EXPENDITURE	20,907,838	20,335,881	18,881,882	1,454,000

INCOME	ADOPTED 2014	BUDGET 2015	GRANTS & AGENCY 2015	GOODS & SERVICES 2015
LANDFILL AND RECYCLING FACILITIES				
LANDFILL & CIVIC AMENITY CHARGES	2,900,000	2,800,000		2,800,000
LANDFILL LEVY	7,625,000	3,525,000		3,525,000
RECYCLING	110,000	110,000	110,000	
FREE TRADE WEBSITE	45,000	45,000	45,000	
SUB-TOTAL	8,680,000	6,480,000	155,000	6,325,000
ENVIRONMENT AND LITTER MANAGEMENT				
ENVIRONMENTAL ENFORCEMENT GRANT	156,000	156,000	156,000	
LITTER	31,000	15,000		15,000
ENVIRONMENTAL AWARENESS GRANT	40,000	40,000	40,000	
SCAVENGING	166,272	166,272		166,272
SUB-TOTAL	393,272	377,272	196,000	181,272
WASTE MANAGEMENT				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	246,000	264,699	264,699	
MISCELLANEOUS RECEIPTS	70,000	70,000		70,000
SUB-TOTAL	316,000	334,699	264,699	70,000
BURIAL GROUNDS				
BURIAL FEES	322,500	325,000		325,000
SUB-TOTAL	322,500	325,000	0	325,000
SAFETY OF STRUCTURES AND PLACES				
CIVIL DEFENCE	111,000	110,000	110,000	
DERELICT SITES LEVY	13,500	10,000		10,000
SUB-TOTAL	124,500	120,000	110,000	10,000
FIRE SERVICE				
FIRE SAFETY CERTIFICATES	100,000	150,000		150,000
FIRE SERVICE CHARGES	360,000	300,000		300,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	2,365,000	2,294,000	2,294,000	
MISCELLANEOUS RECEIPTS	30,000	30,000		30,000
SUB-TOTAL	2,855,000	2,774,000	2,294,000	480,000
POLLUTION CONTROL				
MONITORING AND ENFORCING	40,000	4,000		4,000
INSPECTION COSTS RECOUPMENT	0	47,625		47,625
LABORATORY RENTAL	169,000	165,000		165,000
SUB-TOTAL	309,000	216,625	0	216,625
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	185,754	178,541		178,541
SUB-TOTAL	185,754	178,541	0	178,541
TOTAL INCOME	10,088,026	10,888,137	3,019,699	7,786,438

EXPENDITURE	ADOPTED 2014	BUDGET 2015	COUNTY AT LARGE 2015	MD SCH OF WORKS 2015
SWIMMING POOLS AND LEISURE CENTRES				
OPERATION AND MAINTENANCE	1,270,000	970,000		970,000
LOAN CHARGES	235,000	225,000	225,000	
LEISURE CENTRE	900,000	850,000		850,000
SUB-TOTAL	2,405,000	2,045,000	225,000	1,820,000
LIBRARIES				
OPERATION AND MAINTENANCE	2,372,000	2,260,000	2,260,000	
SUB-TOTAL	2,372,000	2,260,000	2,260,000	0
OUTDOOR LEISURE AREAS				
MAINTENANCE BEACHES/AMENITIES	145,000	160,000		160,000
IMPROVEMENTS BEACHES/AMENITIES	10,000	10,000	10,000	
PARKS & OPEN SPACES	855,000	800,000		800,000
TOWN IMPROVEMENT SCHEME	40,000	30,000		30,000
NATIONAL MONUMENTS	5,000	5,000	5,000	
GREENWAY MAINTENANCE	70,000	70,000	70,000	
RIVER WALK	95,000	90,000	90,000	
MAINTENANCE PLAYGROUNDS	33,000	30,000		30,000
LOAN CHARGES AMENITIES	120,000	115,000	115,000	
SUB-TOTAL	1,353,000	1,310,000	290,000	1,020,000
COMMUNITY SPORT AND RECREATION				
MAYO SPORTS PARTNERSHIP	281,000	295,000	295,000	
SPORTS CO-ORDINATOR	30,000	30,000	30,000	
SPORTS BURSARY	5,000	5,000	5,000	
WALKING ROUTES	70,000	70,000	70,000	
GENERAL MUNICIPAL ALLOCATION	478,850	660,000		660,000
SUB-TOTAL	864,850	1,060,000	400,000	660,000
ARTS AND MUSEUMS				
ARTS PROGRAMME	485,000	475,000	475,000	
SOCIAL EMPLOYMENT SCHEMES	350,000	350,000	350,000	
TURLOUGH HOUSE - GARDENS	140,000	140,000		140,000
MUSEUMS & CLARKE COLLECTION	368,899	360,000		360,000
BALLYHAUNIS FRIARY	30,000	25,000		25,000
GENERAL MUNICIPAL ALLOCATION	160,000	100,000		100,000
SUB-TOTAL	1,533,899	1,450,000	825,000	625,000
SUPPORT & OVERHEAD COSTS				
SALARIES	25,234	34,693	34,693	
MISCELLANEOUS	30,000	4,000	4,000	
CAPITAL PROVISION	330,000	330,000	330,000	
PRIVATE WORKS	5,000	0		
SERVICE SUPPORT COSTS	1,242,127	1,071,676	1,071,676	
MUNICIPAL DISTRICT SALARIES	81,662	166,136	166,136	
SUB-TOTAL	1,814,023	1,606,505	1,606,505	0
TOTAL EXPENDITURE	10,343,412	9,731,505	5,606,505	4,125,000

INCOME	ADOPIED 2014	BUDGET 2015	GRANTS & AGENCY 2015	GOODS & SERVICES 2015
SWIMMING POOLS				
RECEIPTS -SWIMMING POOLS	480,000	425,000		425,000
TOWN COUNCIL CONTRIBUTION -OPERATION COSTS LEISURE CENTRE	227,000 600,000	0 600,000		600,000
SUB-TOTAL	1,307,000	1,025,000	0	1,025,000
LIBRARIES				
LIBRARY CHARGES	75,000	110,000		110,000
SUB-TOTAL	75,000	110,000	0	110,000
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	281,000	295,000	295,000	
SUB-TOTAL	281,000	295,000	295,000	0
ARTS AND MUSEUMS				
GRANTS FOR ARTS	101,820	91,000	91,000	
SOCIAL EMPLOYMENT SCHEMES	350,000	350,000	350,000	
TURLOUGH HOUSE	140,000	140,000	140,000	
SUB-TOTAL	591,820	581,000	581,000	0
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	140,055	135,337		135,337
PRIVATE WORKS	5,000	0		
MISCELLANEOUS	700	700		700
SUB-TOTAL	145,755	136,037	0	136,037
TOTAL INCOME	2,461,574	2,148,037	876,000	1,272,037

EXPENDITURE	ADOPTED 2014	BUDGET 2015	COUNTY AT LARGE 2015	MD SCH OF WORKS 2015
LAND DRAINAGE AND AGRICULTURE				
LOCAL LAND DRAINAGE MAINTENANCE	18,000	15,000	15,000	
LOUGH CORRIB NAVIGATION	22,000	22,275	22,275	
SUPERANNUATION-COMMITTEE OF AGRICULTURE	24,323	24,323	24,323	
SUB-TOTAL	64,323	61,598	61,598	0
PIERS HARBOURS AND COASTAL PROTECTION				
PIERS AND HARBOURS - MAINTENANCE	320,000	300,000		300,000
PIERS AND HARBOURS - CAPITAL CONTRIBUTIONS	0	250,000	250,000	
PIERS AND HARBOURS - LOAN CHARGES	155,000	180,000	180,000	
COASTAL EROSION	20,000	20,000		20,000
SUB-TOTAL	495,000	750,000	430,000	320,000
VETERINARY SERVICES				
SALARIES	382,100	492,500	492,800	
DISEASES OF ANIMALS - OTHER	38,805	39,000	39,000	
DOG CONTROL	193,000	105,000	105,000	
CONTROL OF HORSES	120,000	120,000	120,000	
ANIMAL WELFARE	30,000	40,000	40,000	
SUB-TOTAL	875,905	796,500	796,800	0
EDUCATIONAL SUPPORT				
HIGHER EDUCATION GRANTS	4,000,000	2,000,000	2,000,000	
HIGHER EDUCATION GRANT - FIXED CONTRIBUTION	15,000	13,500	13,500	
E.T.B. ANNUAL CONTRIBUTION	20,000	15,000	15,000	
SCHOOLS MEALS	4,700	4,700	4,700	
SUB-TOTAL	4,039,700	2,033,200	2,033,200	0
SUPPORT & OVERHEAD COSTS				
SALARIES	213,901	90,331	90,331	
SERVICE SUPPORT COSTS	350,897	346,635	346,635	
MUNICIPAL DISTRICT SALARIES	51,495	42,828	42,828	
SUB-TOTAL	616,293	479,794	479,794	0
TOTAL EXPENDITURE	5,891,221	4,321,392	3,801,392	320,000

INCOME	ADOPTED 2014	BUDGET 2015	GRANTS & AGENCY 2015	GOODS & SERVICES 2015
PIERS HARBOURS AND COASTAL PROTECTION				
PIERS AND HARBOURS - CAPITAL CONTRIBUTIONS	0	150,000	150,000	
SUB-TOTAL	0	150,000	150,000	0
VETERINARY SERVICES				
GRANT - DEPT. OF AGRICULTURE	388,820	388,820	388,820	
ABATTOIR FEES	17,500	17,000		15,000
DOG LICENCES	100,000	125,000		125,000
CONTROL OF HORSES	120,000	120,000		120,000
SUB-TOTAL	625,320	650,820	388,820	260,000
EDUCATIONAL SUPPORT				
HIGHER EDUCATION GRANTS - RECOUPMENT	4,000,000	2,000,000	2,000,000	
SCHOOLS MEALS	2,350	2,350	2,350	
SUB-TOTAL	4,002,350	2,002,350	2,002,350	0
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTION	36,861	36,861		36,861
SUB-TOTAL	36,861	36,861	0	36,861
TOTAL INCOME	4,639,731	2,838,031	2,541,170	296,861

EXPENDITURE	ADOPIED 2014	BUDGET 2015	COUNTY AT LARGE 2015	MD SCH OF WORKS 2015
RATES				
SALARIES	271,245	261,807	261,807	
OFFICE EXPENSES	35,000	25,000	25,000	
RATE VALUATION FEES	24,500	20,000	20,000	
IRRECOVERABLE RATES	4,984,133	5,400,000	5,400,000	
LEGAL FEES	52,500	40,000	40,000	
SUB-TOTAL	4,470,478	5,746,807	5,746,807	0
FRANCHISE COSTS				
REGISTER OF ELECTORS	115,000	100,000	100,000	
LOCAL ELECTIONS	230,000	0		
SUB-TOTAL	345,000	100,000	100,000	0
MORGUE AND CORONER EXPENSES				
CORONERS AND INQUESTS	225,000	220,000	220,000	
SUB-TOTAL	225,000	220,000	220,000	0
LOCAL REPRESENTATION & CIVIC LEADERSHIP				
SALARIES	530,526	496,951	496,951	
CATHAOIRLEACH AND LEAS CATHAOIRLEACH	70,433	60,000	60,000	
MEETINGS AND CONFERENCES	221,035	154,000	154,000	
CONFERENCES AND SEMINARS IN IRELAND	102,500	31,000	31,000	
STRATEGIC POLICY COMMITTEES	30,000	36,000	36,000	
OFFICIAL RECEPTIONS & PRESENTATIONS	18,772	5,000	5,000	
CONFERENCES ABROAD	34,500	22,000	22,000	
ASSOCIATION OF COUNTY AND CITY COUNCILS	11,500	11,500	11,500	
LOCAL AUTHORITY MEMBERS ASSOCIATION	12,600	4,500	4,500	
SUB-TOTAL	1,321,876	820,951	820,951	0
MOTOR TAXATION				
MOTOR TAXATION OPERATION	730,150	610,000	610,000	
SUB-TOTAL	730,150	610,000	610,000	0
AGENCY AND RECOUPABLE SERVICES				
SECONDED STAFF	1,664,970	90,000	90,000	
REGIONAL TRAINING CENTRE	760,000	760,000	760,000	
TOWN COUNCILS & AREA OFFICE RECOUPABLE COSTS	160,000	0		
GEOGRAPHICAL INFORMATION SYSTEMS	160,000	0		
CANTEEN	140,000	165,000	165,000	
PARTNERSHIP	3,125	0		
COURTHOUSES	2,000	2,000	2,000	
CAPITAL PROVISION	9,000	200,000	200,000	
SUB-TOTAL	2,819,095	1,217,000	1,217,000	0
SUPPORT & OVERHEAD COSTS				
SALARIES	273,978	210,219	210,219	
MISCELLANEOUS	2,615	2,965	2,965	
SERVICE SUPPORT COSTS	1,815,430	1,670,307	1,670,307	
MUNICIPAL DISTRICT SALARIES	363,707	384,766	384,766	
SUB-TOTAL	2,455,730	2,268,257	2,268,257	0
TOTAL EXPENDITURE	12,387,329	10,983,015	10,983,015	0

INCOME	ADOPTED 2014	BUDGET 2015	GRANTS & AGENCY 2015	GOODS & SERVICES 2015
RATES				
PROPERTY ENTRY LEVY	1,003,000	500,000		500,000
SUB-TOTAL	1,003,000	500,000	0	500,000
FRANCHISE COSTS				
LOCAL ELECTIONS	230,000	0		
SUB-TOTAL	230,000	0	0	0
OPERATION OF MARKETS & CASUAL TRADING				
CASUAL TRADING	22,000	22,000		22,000
SUB-TOTAL	22,000	22,000	0	22,000
LOCAL REPRESENTATION & CIVIC LEADERSHIP				
RECOUPMENT MEMBERS GRATUITIES	250,000	0		
SUB-TOTAL	250,000	0	0	0
AGENCY AND RECOUPABLE SERVICES				
RECOUPMENT SECONDED STAFF	1,664,970	90,000	90,000	
TRAINING CENTRE	700,000	760,000		760,000
RECOUPMENT TOWN COUNCILS & AREA OFFICE COSTS	160,000	0		
GEOGRAPHICAL INFORMATION SYSTEMS	160,000	0		
CANTEEN	100,000	110,000		110,000
COURTHOUSES - GRANT FROM DEPT. OF JUSTICE	2,000	2,000	2,000	
NPPR - NON PRINCIPAL PRIVATE RESIDENCE	655,000	300,000		300,000
MISCELLANEOUS	29,600	5,000	5,000	
SUB-TOTAL	3,471,570	1,267,000	97,000	1,170,000
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	146,840	151,364		151,364
OTHER INCOME	1,830,000	20,000		20,000
SUB-TOTAL	1,976,840	171,364	0	171,364
TOTAL INCOME	6,950,410	1,960,364	97,000	1,863,364

EXPENDITURE	BUDGET 2014	BUDGET 2015	COUNTY AT LARGE 2015	MD SCH OF WORKS 2015
<i>CORPORATE BUILDINGS</i>				
SALARIES	125,765	93,875	93,875	
HEATING AND LIGHTING	142,000	132,000	132,000	
CARETAKING AND CLEANING	165,000	165,000	165,000	
FUNDING OF OFFICES AND BUILDINGS	120,000	200,000	200,000	
OFFICE MAINTENANCE	70,500	70,000	70,000	
RENTS,RATES AND WATER CHARGES	130,000	130,000	130,000	
INSURANCES	233,812	263,812	263,812	
EQUIPMENT AND FURNITURE	5,000	5,000	5,000	
SUB-TOTAL	991,577	1,059,687	1,059,687	0
<i>CORPORATE SERVICES</i>				
SALARIES	477,517	477,982	477,982	
PROCUREMENT	160,100	152,500	152,500	
TELEPHONES	80,000	75,000	75,000	
AUDITING	181,378	160,980	160,980	
LEGAL EXPENSES	20,000	20,000	20,000	
IRISH TRANSLATION	20,000	15,000	15,000	
ANNUAL REPORT	5,000	5,000	5,000	
MAYO ENERGY AGENCY	44,000	46,800	46,800	
POSTAGE	125,000	120,000	120,000	
PRINTING,STATIONERY AND ADVERTISING	25,000	20,000	20,000	
INNOVATIVE INITIATIVES	10,000	10,000	10,000	
SUB-TOTAL	1,348,995	1,183,262	1,183,262	0
<i>I.T. SERVICES AND HUMAN RESOURCES</i>				
SALARIES - I.T.	1,003,400	845,200	845,200	
COMPUTER SERVICES	512,659	494,039	494,039	
GEOGRAPHICAL INFORMATION SYSTEMS	230,000	270,000	270,000	
SALARIES - HUMAN RESOURCES & PAYROLL	378,482	735,250	735,250	
TRAINING	40,000	35,000	35,000	
SAFETY AND HEALTH AT WORK	126,904	128,046	128,046	
STAFF RECRUITMENT	7,000	10,000	10,000	
INSURANCE	570,225	0	0	
L.G.M.A	73,000	73,000	73,000	
TRAVELLING EXPENSES	4,500	4,500	4,500	
OTHER EXPENSES	40,000	50,000	50,000	
I.P.A.	35,000	25,000	25,000	
MISCELLANEOUS	5,500	5,000	5,000	
SUB-TOTAL	3,592,486	2,675,819	2,675,819	0
<i>FINANCE AND PENSION COSTS</i>				
SALARIES	907,153	687,120	687,120	
TRAVELLING EXPENSES	2,500	5,000	5,000	
OFFICE COSTS	8,000	10,000	10,000	
BANK CHARGES	64,000	60,000	60,000	
OVERDRAFT INTEREST	90,000	80,000	80,000	
LOAN CHARGES	1,595,000	2,125,000	2,125,000	
PENSIONS AND GRATUITIES	6,685,753	5,558,500	5,558,500	
SUB-TOTAL	9,348,406	8,425,620	8,425,620	0

EXPENDITURE	ADOPTED 2014	BUDGET 2015	COUNTY AT LARGE 2015	MD SCH OF WORKS 2015
MUNICIPAL DISTRICT OFFICE OVERHEADS				
BALLINA MUNICIPAL DISTRICT	465,175	421,000	421,000	
CASTELBAR MUNICIPAL DISTRICT	167,570	60,000	60,000	
CLAREMORRIS MUNICIPAL DISTRICT	245,009	235,000	235,000	
WEST MAYO MUNICIPAL DISTRICT	485,422	480,000	480,000	
SUB-TOTAL	1,382,987	1,196,000	1,196,000	0
TOTAL EXPENDITURE	16,464,487	14,559,598	14,559,598	0

TOTAL ALL PROGRAMMES EXPENDITURE	139,496,259	127,839,007	91,603,220	35,935,787
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INCOME	ADOPTED 2014	BUDGET 2015	GRANTS & AGENCY 2015	GOODS & SERVICES 2015
SUPERANNUATION CONTRIBUTIONS	1,571,700	1,584,000		1,584,000
TOTAL INCOME	1,571,700	1,584,000	0	1,584,000

TOTAL ALL PROGRAMMES INCOME	95,696,758	82,163,815	58,971,718	23,192,097
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BUDGET SUMMARY BY SERVICE DIVISION	BUDGET 2015	COUNTY AT LARGE 2015	MD SCH OF WORKS 2015
<u>GROSS REVENUE EXPENDITURE</u>			
A. Housing and Building	17,603,454	16,552,454	1,051,000
B. Road Transport and Safety	37,274,097	8,978,310	28,295,787
C. Water Services	18,397,189	18,397,189	0
D. Development Management	9,092,473	8,402,473	690,000
E. Environmental Services	20,335,882	18,881,882	1,454,000
F. Recreation and Amenity	9,731,505	5,606,505	4,125,000
G. Agriculture, Education, Health and Welfare	4,121,392	3,801,392	320,000
H. Miscellaneous Services	10,983,015	10,983,015	0
Total Gross Expenditure	127,539,007	91,603,220	35,935,787
Plus Provision for Debit Balance			
Adjusted Gross Expenditure	127,539,007	91,603,220	35,935,787
	BUDGET 2015	GRANTS & AGENCY 2015	GOODS & SERVICES 2015
<u>GROSS REVENUE INCOME</u>			
A. Housing and Building	16,382,474	8,474,670	7,907,804
B. Road Transport and Safety	27,595,226	24,651,978	2,943,248
C. Water Services	17,809,484	17,443,201	366,284
D. Development Management	2,624,063	1,868,000	756,063
E. Environmental Services	10,806,137	3,019,699	7,786,438
F. Recreation and Amenity	2,148,037	876,000	1,272,037
G. Agriculture, Education, Health and Welfare	2,838,031	2,541,170	296,861
H. Miscellaneous Services	1,960,364	97,000	1,863,364
Total Gross Income	82,163,815	58,971,718	23,192,097
NET EXPENDITURE	45,375,192		
<u>OTHER INCOME</u>			
Local Property Tax / General Purpose Grant	17,171,286		
Government Pension Levy	2,150,000		
Total Other Income	19,321,286		
AMOUNT TO BE LEVIED	26,053,906		
Base Year Adjustment (BYA)	-504,706		
AMOUNT TO BE LEVIED NET OF BYA	26,558,612		
NET EFFECTIVE VALUATION	386,251		
ANNUAL RATE ON VALUATION	€68.76		

MAYO COUNTY COUNCIL

ADOPTED BUDGET 2015

STATUTORY TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2015 €	%	Estimated Net Expenditure Outturn 2014 €	%
Gross Revenue Expenditure & Income						
Housing and Building	17,603,454	16,382,474	1,220,980	2.7%	1,530,638	3.5%
Road Transport & Safety	37,274,097	27,595,226	9,678,871	21.3%	10,398,368	23.7%
Water Services	18,397,189	17,809,484	587,705	1.3%	896,064	2.0%
Development Management	9,092,473	2,624,063	6,468,410	14.3%	6,427,031	14.7%
Environmental Services	20,335,882	10,806,137	9,529,745	21.0%	10,283,517	23.4%
Recreation and Amenity	9,731,505	2,148,037	7,583,468	16.7%	7,875,476	18.0%
Agriculture, Education, Health & Welfare	4,121,392	2,838,031	1,283,361	2.8%	1,160,441	2.6%
Miscellaneous Services	10,983,015	1,960,364	9,022,652	19.9%	5,286,010	12.1%
	127,539,007	82,163,815	45,375,192	100.0%	43,857,546	100.0%
Provision for Debit Balance						
Adjusted Gross Expenditure & Income	(A)	127,539,007	82,163,815	45,375,192	43,857,546	
Financed by Other Income/Credit Balances						
Provision for Credit Balance						
Local Property Tax / General Purpose Grant		17,171,286	17,171,286		17,492,589	
Pension Related Deduction		2,150,000	2,150,000		2,223,500	
Sub - Total			(B)		24,141,457	
Amount of Rates to be Levied			C=(A-B)		26,053,906	
Base Year Adjustment					-504,706	
Amount of Rates to be Levied net of BYA					26,558,612	
Net Effective Valuation			(D)		386,251	
			(E)			
Annual Rate on Valuation			D/E		68.76	

Table B

Expenditure & Income for 2015 and Estimated Outturn for 2014

Code	Division & Services	2015				2014			
		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
	€	€	€	€	€	€	€	€	
Housing and Building									
A01	Maintenance/Improvement of LA Housing Units	2,443,252	2,446,659	4,725,451	4,725,451	2,714,782	2,471,644	4,675,958	4,527,493
A02	Housing Assessment, Allocation and Transfer	491,402	492,476	91,562	91,562	562,033	484,338	92,981	92,151
A03	Housing Rent and Tenant Purchase Administration	503,020	504,113	9,621	9,621	498,254	529,395	10,680	10,214
A04	Housing Community Development Support	309,950	310,481	4,385	4,385	287,948	315,890	4,291	4,655
A05	Administration of Homeless Service	115,988	116,272	29,439	29,439	182,625	176,104	81,054	80,989
A06	Support to Housing Capital Prog.	1,469,788	1,475,721	692,114	692,114	1,633,388	1,547,115	787,889	710,360
A07	RAS Programme	7,202,013	7,203,659	7,005,189	7,005,189	6,497,819	6,508,680	6,324,914	6,265,509
A08	Housing Loans	1,933,258	1,934,412	1,389,431	1,389,431	1,851,119	1,932,210	1,463,501	1,390,011
A09	Housing Grants	3,134,784	3,135,913	2,435,281	2,435,281	2,913,371	2,842,433	2,268,001	2,195,790
A11	Agency & Recoupable Services								
	Service Division Total	17,603,454	17,619,704	16,382,474	16,382,474	17,141,339	16,807,809	15,709,270	15,277,171
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	1,124,685	1,126,917	698,094	698,094	1,162,371	1,148,195	697,515	699,839
B02	NS Road - Maintenance and Improvement	1,295,222	1,298,599	719,261	719,261	1,565,087	1,342,344	953,075	722,440
B03	Regional Road - Maintenance and Improvement	6,551,787	6,557,630	5,562,124	5,562,124	7,649,013	6,593,460	6,685,154	5,566,055
B04	Local Road - Maintenance and Improvement	21,926,094	21,938,680	15,976,320	15,976,320	19,749,570	22,213,109	13,236,578	15,986,816
B05	Public Lighting	1,550,884	1,551,060	192,727	192,727	1,542,523	1,651,257	173,502	192,798
B06	Traffic Management Improvement	140,971	141,502	4,259	4,259	166,971	153,585	4,170	4,522
B07	Road Safety Engineering Improvement	320,268	320,707	244,428	244,428	291,875	325,640	190,140	244,762
B08	Road Safety Promotion/Education	134,069	134,298	93,616	93,616	143,765	142,020	93,885	93,838
B09	Car Parking	1,075,055	1,105,372	2,174,681	2,174,681	1,406,757	1,178,269	2,281,108	2,174,969
B10	Support to Roads Capital Prog.	1,775,775	1,783,123	1,049,501	1,049,501	1,845,869	1,856,432	1,042,859	1,054,394
B11	Agency & Recoupable Services	1,379,288	1,382,963	880,215	880,215	1,577,922	1,406,959	1,015,310	872,467
	Service Division Total	37,274,097	37,340,849	27,595,226	27,595,226	37,101,724	38,011,270	26,373,295	27,612,901

Table B		Expenditure & Income for 2015 and Estimated Outturn for 2014								
		2015				2014				
		Expenditure		Income		Expenditure		Income		
Code	Division & Services	Adopted by	Estimated by	Adopted by	Estimated by	Adopted by	Estimated	Adopted by	Estimated	
		Council	Chief Executive	Council	Chief Executive	Council	Outturn	Council	Outturn	
		€	€	€	€	€	€	€	€	
Water Services										
C01	Water Supply	6,675,197	6,684,518	5,772,567	5,772,567	11,424,216	7,413,001	10,515,592	6,408,421	
C02	Waste Water Treatment	4,266,075	4,273,847	3,514,245	3,514,245	8,580,791	4,831,022	7,842,743	4,017,110	
C03	Collection of Water and Waste Water Charges	1,098,167	1,101,716	876,805	876,805	1,339,060	1,082,568	1,101,831	828,056	
C04	Public Conveniences	98,873	99,085	3,314	3,314	100,916	99,137	3,244	3,394	
C05	Admin of Group and Private Installations	4,194,711	4,196,763	3,917,972	3,917,972	4,120,167	4,222,360	3,817,019	3,919,078	
C06	Support to Water Capital Programme	1,939,906	1,948,715	1,132,900	1,132,900	1,774,641	1,804,061	1,054,897	912,605	
C07	Agency & Recoupable Services	124,262	124,262	2,591,682	2,591,682	71,291	115,954	2,467,420	2,583,374	
C08	Local Authority Water and Sanitary Services									
	Service Division Total	18,397,189	18,428,905	17,809,484	17,809,484	27,411,082	19,568,104	26,802,746	18,672,039	
Development Management										
D01	Forward Planning	565,297	567,052	15,140	15,140	646,033	588,308	14,524	16,072	
D02	Development Management	2,152,250	2,159,494	448,046	448,046	2,482,929	2,197,591	432,774	416,303	
D03	Enforcement	595,243	596,563	10,895	10,895	599,713	590,517	13,125	11,566	
D04	Industrial & Commercial Facilities	15,500	15,500	25,000	25,000	58,994	15,500	57,904	60,000	
D05	Tourism Development and Promotion	277,650	277,650			242,281	134,000			
D06	Community and Enterprise Function	1,180,958	1,182,907	395,847	395,847	1,346,502	2,488,085	482,007	523,823	
D07	Unfinished Housing Estates	163,759	163,762			178,935	167,810			
D08	Building Control	159,390	159,833	23,831	23,831	152,462	162,532	14,785	19,066	
D09	Economic Development and Promotion	3,395,617	3,256,079	1,305,127	1,305,127	2,899,824	2,191,592	1,270,410	1,265,750	
D10	Property Management			27,500	27,500			27,500	27,500	
D11	Heritage and Conservation Services	155,609	155,901	47,228	47,228	173,105	155,877	60,360	40,615	
D12	Agency & Recoupable Services	431,201	432,763	325,450	325,450	439,025	429,130	331,289	313,216	
	Service Division Total	9,092,473	8,967,506	2,624,063	2,624,063	9,219,804	9,120,943	2,704,678	2,693,912	

Table B

Expenditure & Income for 2015 and Estimated Outturn for 2014

Code	Division & Services	2015				2014			
		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
	€	€	€	€	€	€	€	€	
Environmental Services									
E01	Landfill Operation and Aftercare	4,269,041	4,271,793	2,837,825	2,837,825	4,242,991	4,450,438	2,935,819	2,826,937
F02	Recovery & Recycling Facilities Operations	192,555	192,720	111,218	111,218	195,448	188,187	111,153	111,292
E05	Litter Management	628,568	629,516	64,677	64,677	649,046	677,246	81,285	60,272
E06	Street Cleaning	894,537	894,728	167,885	167,885	1,154,053	987,649	181,187	167,985
E07	Waste Regulations, Monitoring and Enforcement	356,441	357,951	239,714	239,714	351,704	356,768	238,987	240,558
E08	Waste Management Planning	356,465	356,483	264,861	264,861	313,363	295,626	246,153	246,849
E09	Maintenance of Burial Grounds	602,020	592,764	333,528	333,528	690,247	727,403	332,344	331,553
E10	Safety of Structures and Places	537,286	538,268	127,510	127,510	597,477	569,961	132,018	127,972
E11	Operation of Fire Service	4,923,135	4,925,929	351,157	351,157	5,041,151	5,111,544	410,035	342,460
E12	Fire Prevention	595,551	597,398	167,168	167,168	618,023	617,183	116,257	168,225
E13	Water Quality, Air and Noise Pollution	735,682	737,523	67,690	67,690	714,139	731,529	55,213	17,053
E14	Agency & Recoupable Services	6,244,602	6,246,800	6,072,905	6,072,905	5,440,195	6,282,746	5,245,576	6,071,607
	Service Division Total	20,335,882	20,341,874	10,806,137	10,806,137	20,007,838	20,996,281	10,086,027	10,712,763
	Recreation & Amenity								
F01	Leisure Facilities Operations	2,155,446	2,157,206	1,061,400	1,061,400	2,508,534	2,547,310	1,341,469	1,240,640
F02	Operation of Library and Archival Service	2,916,560	2,924,892	188,704	188,704	3,054,850	3,024,418	149,368	183,506
F03	Outdoor Leisure Areas Operations	1,463,711	1,463,805	1,156	1,156	1,830,432	1,512,909	13,112	1,165
F04	Community Sport and Recreational Development	1,578,577	1,399,326	301,110	301,110	1,051,870	1,391,669	286,786	287,486
F05	Operation of Arts Programme	1,617,212	1,618,745	595,667	595,667	1,833,576	1,734,357	605,709	622,390
F06	Agency & Recoupable Services					6,660		5,131	
	Service Division Total	9,731,505	9,563,974	2,148,037	2,148,037	10,285,922	10,210,663	2,401,576	2,335,187

Table B Expenditure & Income for 2015 and Estimated Outturn for 2014

		2015				2014			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Division & Services									
	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	64,093	64,111			66,411	63,807		
G02	Operation and Maintenance of Piers and Harbours	838,702	839,515	159,364	159,364	602,125	538,468	8,867	9,940
G03	Coastal Protection	51,336	51,540	2,752	2,752	63,080	53,755	2,606	2,921
G04	Veterinary Service	941,549	933,450	665,565	665,565	824,515	1,007,726	638,350	713,772
G05	Educational Support Services	2,225,713	2,226,796	2,010,350	2,010,350	4,335,091	3,334,159	4,009,935	3,110,842
	Service Division Total	4,121,392	4,115,411	2,838,031	2,838,031	5,891,221	4,997,916	4,659,758	3,837,476
Miscellaneous Services									
H03	Administration of Rates	5,862,336	5,963,573	507,905	507,905	4,642,755	4,593,281	1,011,940	8,391
H04	Franchise Costs	177,751	183,402	4,243	4,243	422,987	370,465	234,018	184,505
H05	Operation of Morgue and Coroner Expenses	234,164	234,233	167	167	238,167	254,610	158	177
H07	Operation of Markets and Casual Trading	31,730	31,730	22,000	22,000	20,172	32,760	28,703	22,000
H09	Local Representation/Civic Leadership	1,250,544	1,303,299	8,240	8,240	1,835,274	1,864,329	259,148	395,641
H10	Motor Taxation	1,251,618	1,257,614	38,154	38,154	1,387,100	1,319,921	36,131	40,502
H11	Agency & Recoupable Services	2,174,873	2,186,932	1,379,654	1,379,654	3,890,875	2,329,718	5,389,311	4,827,858
	Service Division Total	10,983,015	11,160,784	1,960,364	1,960,364	12,437,329	10,765,084	6,959,410	5,479,073
	OVERALL TOTAL	127,539,007	127,539,007	82,163,815	82,163,815	139,496,260	130,478,069	95,696,761	86,620,523

Table C - CALCULATION OF BASE YEAR ADJUSTMENT					
	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2015	Annual Rate on Valuation 2014	Base Year Adjustment 2015	Net Effective Valuation	Value of Base Year Adjustment
	€	€	(ii)-(i)	€	(iii)*(iv)
Mayo County Council	68.76				
Former rating authority areas					
Ballina Town Council		64.52	-4.24	60,292	-255,636
Castlebar Town Council		68.76	0.00	58,623	0
Westport Town Council		63.23	-5.53	45,040	-249,070
TOTAL				163,954	-504,706

Table D	
ANALYSIS OF BUDGET 2015 INCOME FROM GOODS AND SERVICES	
Source of Income	2015 €
Rents from Houses	5,983,000
Housing Loans Interest & Charges	1,380,000
Parking Fines/Charges	2,170,000
Irish Water	13,543,201
Planning Fees	395,000
Sale/leasing of other property/Industrial Sites	57,500
Landfill Charges	2,800,000
Fire Charges	300,000
Recreation / Amenity/Culture	1,025,000
Library Fees/Fines	110,000
Agency Services & Repayable Works	2,814,000
Local Authority Contributions	399,699
Superannuation	1,584,000
NPPR	300,000
Misc. (Detail)	7,087,597
TOTAL	39,948,997

Table E	
ANALYSIS OF BUDGET INCOME 2015 FROM GRANTS AND SUBSIDIES	
	€
Department of the Environment, Community & Local Government	
Housing and Building	8,474,670
Water Services	3,900,000
Development Management	65,000
Environmental Services	306,000
Agriculture, Education, Health & Welfare	150,000
Miscellaneous Services	5,000
	12,900,670
Other Departments and Bodies	
NRA	24,301,978
Arts, Sports & Tourism	295,000
Social & Family Affairs	350,000
Defence	110,000
Education and Science	2,000,000
Arts Council	91,000
Justice Equality and Law Reform	2,000
Jobs, Enterprise and Innovation	1,130,000
Other	1,034,170
	29,314,148
Total Grants & Subsidies	42,214,818

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,393,000	1,393,000	1,502,963	1,397,329
A0102	Maintenance of Traveller Accommodation Units	5,000	5,000	5,000	5,000
A0103	Traveller Accommodation Management	285,500	285,500	262,700	282,500
A0104	Estate Maintenance			30,000	
A0199	Service Support Costs	759,752	763,159	914,119	786,815
	Maintenance/Improvement of LA Housing Units	2,443,252	2,446,659	2,714,782	2,471,644
A0201	Assessment of Housing Needs, Allocs. & Trans.	405,166	405,166	412,854	386,312
A0299	Service Support Costs	86,236	87,310	149,179	98,026
	Housing Assessment, Allocation and Transfer	491,402	492,476	562,033	484,338
A0301	Debt Management & Rent Assessment	410,791	410,791	350,544	424,766
A0399	Service Support Costs	92,229	93,322	147,710	104,629
	Housing Rent and Tenant Purchase Administration	503,020	504,113	498,254	529,395
A0401	Housing Estate Management	201,616	201,616	178,557	203,843
A0402	Tenancy Management	62,857	62,857	54,690	61,701
A0499	Service Support Costs	45,477	46,008	54,701	50,346
	Housing Community Development Support	309,950	310,481	287,948	315,890
A0501	Homeless Grants Other Bodies	30,000	30,000	86,000	87,000
A0502	Homeless Service			1,000	
A0599	Service Support Costs	85,988	86,272	95,625	89,104
	Administration of Homeless Service	115,988	116,272	182,625	176,104
A0601	Technical and Administrative Support	276,388	276,388	304,510	281,399
A0602	Loan Charges	664,510	664,510	762,731	678,950
A0699	Service Support Costs	528,890	534,823	566,147	586,766
	Support to Housing Capital Prog.	1,469,788	1,475,721	1,633,388	1,547,115
A0701	RAS Operations	6,655,800	6,655,800	6,075,000	6,058,987
A0799	RAS Service Support Costs	546,213	547,859	422,819	449,693
	RAS and Leasing Programme	7,202,013	7,203,659	6,497,819	6,508,680
A0801	Loan Interest and Other Charges	1,699,897	1,699,897	1,625,287	1,697,941
A0802	Debt Management Housing Loans	128,200	128,200	112,250	118,100
A0899	Service Support Costs	105,161	106,315	113,582	116,169
	Housing Loans	1,933,258	1,934,412	1,851,119	1,932,210
A0901	Housing Adaptation Grant Scheme			102,667	
A0903	Essential Repair Grants			15,000	
A0904	Other Housing Grant Payments			133,334	
A0905	Mobility Aids Housing Grants	2,800,000	2,800,000	2,300,000	2,500,000
A0999	Service Support Costs	334,784	335,913	362,370	342,433
	Housing Grants	3,134,784	3,135,913	2,913,371	2,842,433
	Service Division Total	17,603,454	17,619,704	17,141,339	16,807,809

HOUSING AND BUILDING				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community & Local Government	8,474,670	8,474,670	7,938,712	7,574,070
Other			20,000	
Total Grants & Subsidies (a)	8,474,670	8,474,670	7,958,712	7,574,070
Goods and Services				
Rents from houses	5,983,000	5,983,000	5,665,000	5,770,000
Housing Loans Interest & Charges	1,380,000	1,380,000	1,454,275	1,380,000
Superannuation	134,804	134,804	138,083	143,101
Local Authority Contributions			73,000	
Other income	410,000	410,000	420,200	410,000
Total Goods and Services (b)	7,907,804	7,907,804	7,750,558	7,703,101
Total Income c=(a+b)	16,382,474	16,382,474	15,709,270	15,277,171

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2015		2014	
		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	539,745	539,745	540,669	539,745
B0199	Service Support Costs	454,940	457,172	491,702	478,450
National Primary Road – Maintenance and Improvement		1,124,685	1,126,917	1,162,371	1,148,195
B0204	NS - Winter Maintenance	160,000	160,000	160,000	160,000
B0206	NS - General Maintenance	507,604	507,604	744,158	507,604
B0299	Service Support Costs	627,618	630,995	660,929	674,740
National Secondary Road – Maintenance and Improvement		1,295,222	1,298,599	1,565,087	1,342,344
B0301	Regional Roads Surface Dressing	1,025,500	1,025,500	1,010,565	1,025,500
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	2,570,700	2,570,700	3,536,169	2,570,700
B0303	Regional Road Winter Maintenance	475,065	475,065	650,947	475,065
B0305	Regional Road General Maintenance Works	1,427,000	1,427,000	1,427,000	1,427,000
B0399	Service Support Costs	1,053,522	1,059,365	1,024,332	1,095,195
Regional Road – Improvement and Maintenance		6,551,787	6,557,630	7,649,013	6,593,460
B0401	Local Road Surface Dressing	2,028,200	2,028,200	2,017,985	2,028,200
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	6,723,267	6,723,267	8,244,549	6,723,267
B0403	Local Roads Winter Maintenance			35,000	
B0404	Local Roads Bridge Maintenance	470,019	470,019		470,019
B0405	Local Roads General Maintenance Works	8,180,220	8,180,220	5,770,421	8,364,930
B0406	Local Roads General Improvement Works	2,543,090	2,543,090	1,483,500	2,524,090
B0499	Service Support Costs	1,981,298	1,993,884	2,198,115	2,102,603
Local Road - Maintenance and Improvement		21,926,094	21,938,680	19,749,570	22,213,109
B0501	Public Lighting Operating Costs	1,515,377	1,515,377	1,458,955	1,615,377
B0502	Public Lighting Improvement			25,000	
B0599	Service Support Costs	35,507	35,683	58,568	35,880
Public Lighting		1,550,884	1,551,060	1,542,523	1,651,257
B0699	Service Support Costs	140,971	141,502	166,971	153,585
Traffic Management Improvement		140,971	141,502	166,971	153,585

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0701	Low Cost Remedial Measures	244,696	244,696	190,696	244,264
B0702	Other Engineering Improvements			20,000	
B0799	Service Support Costs	75,572	76,011	81,179	81,376
	Road Safety Engineering Improvements	320,268	320,707	291,875	325,640
B0801	School Wardens			15,200	
B0802	Publicity and Promotion Road Safety	110,600	110,600	100,600	115,800
B0899	Service Support Costs	23,469	23,698	27,965	26,220
	Road Safety Promotion/Education	134,069	134,298	143,765	142,020
B0901	Maintenance and Management of Car Parks	22,705	22,705	330,667	23,349
B0902	Operation of Street Parking			70,000	
B0903	Parking Enforcement	1,019,380	1,049,380	844,925	1,117,670
B0999	Service Support Costs	32,970	33,287	161,165	37,250
	Car Parking	1,075,055	1,105,372	1,406,757	1,178,269
B1001	Administration of Roads Capital Programme	1,054,012	1,054,012	1,093,384	1,053,781
B1099	Service Support Costs	721,763	729,111	752,485	802,652
	Support to Roads Capital Programme	1,775,775	1,783,123	1,845,869	1,856,432
B1101	Agency & Recoupable Service	1,017,250	1,017,250	1,220,670	1,008,150
B1199	Service Support Costs	362,038	365,713	357,252	398,809
	Agency & Recoupable Services	1,379,288	1,382,963	1,577,922	1,406,959
	Service Division Total	37,274,097	37,340,849	37,101,724	38,011,270

ROAD TRANSPORT & SAFETY				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
NRA	24,301,978	24,301,978	22,489,468	24,291,878
Total Grants & Subsidies (a)	24,301,978	24,301,978	22,489,468	24,291,878
Goods and Services				
Parking Fines & Charges	2,170,000	2,170,000	2,268,300	2,170,000
Superannuation	451,248	451,248	448,157	479,023
Agency Services & Repayable Works	350,000	350,000	500,750	350,000
Other income	322,000	322,000	666,620	322,000
Total Goods and Services (b)	3,293,248	3,293,248	3,883,827	3,321,023
Total Income c=(a+b)	27,595,226	27,595,226	26,373,295	27,612,901

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	5,178,294	5,178,294	9,928,558	5,712,136
C0199	Service Support Costs	1,496,902	1,506,224	1,495,658	1,700,865
	Water Supply	6,675,197	6,684,518	11,424,216	7,413,001
C0201	Waste Plants and Networks	2,981,605	2,981,605	7,314,856	3,417,343
C0299	Service Support Costs	1,284,470	1,292,242	1,265,935	1,413,679
	Waste Water Treatment	4,266,075	4,273,847	8,580,791	4,831,022
C0301	Debt Management Water and Waste Water	844,065	844,065	1,070,828	793,302
C0399	Service Support Costs	254,101	257,650	268,233	289,267
	Collection of Water and Waste Water Charges	1,098,167	1,101,716	1,339,060	1,082,568
C0401	Operation and Maintenance of Public Conveniences	70,000	70,000	75,000	70,000
C0499	Service Support Costs	28,873	29,085	25,916	29,137
	Public Conveniences	98,873	99,085	100,916	99,137
C0504	Group Water Scheme Subsidies	3,600,000	3,600,000	3,500,000	3,600,000
C0599	Service Support Costs	594,711	596,763	620,167	622,360
	Admin of Group and Private Installations	4,194,711	4,196,763	4,120,167	4,222,360
C0601	Technical Design and Supervision	1,046,764	1,046,764	902,039	821,168
C0699	Service Support Costs	893,141	901,950	872,602	982,893
	Support to Water Capital Programme	1,939,906	1,948,715	1,774,641	1,804,061
C0701	Agency & Recoupable Service	124,262	124,262	71,291	115,954
C0799	Service Support Costs				
	Agency & Recoupable Services	124,262	124,262	71,291	115,954
	Service Division Total	18,397,189	18,428,905	27,411,082	19,568,104

WATER SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	3,900,000	3,900,000	3,800,000	3,900,000
Other				
Total Grants & Subsidies (a)	3,900,000	3,900,000	3,800,000	3,900,000
Goods and Services				
Irish Water	13,543,201	13,543,201	22,655,781	14,383,333
Superannuation	364,284	364,284	344,965	386,706
Other income	2,000	2,000	2,000	2,000
Total Goods and Services (b)	13,909,484	13,909,484	23,002,746	14,772,039
Total Income c=(a+b)	17,809,484	17,809,484	26,802,746	18,672,039

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	431,336	431,336	490,926	436,688
D0199	Service Support Costs	133,961	135,716	155,107	151,620
	Forward Planning	565,297	567,052	646,033	588,308
D0201	Planning Control	1,528,871	1,528,871	1,644,237	1,491,892
D0299	Service Support Costs	623,379	630,623	838,692	705,699
	Development Management	2,152,250	2,159,494	2,482,929	2,197,591
D0301	Enforcement Costs	485,515	485,515	459,385	467,849
D0399	Service Support Costs	109,728	111,048	140,328	122,668
	Enforcement	595,243	596,563	599,713	590,517
D0401	Industrial Sites Operations	500	500	500	500
D0403	Management of & Contributes to Other Commercial Facs	15,000	15,000	15,000	15,000
D0404	General Development Promotion Work			40,000	
D0499	Service Support Costs			3,494	
	Industrial and Commercial Facilities	15,500	15,500	58,994	15,500
D0501	Tourism Promotion	277,650	277,650	240,000	134,000
D0599	Service Support Costs			2,281	
	Tourism Development and Promotion	277,650	277,650	242,281	134,000
D0601	General Community & Enterprise Expenses	487,300	487,300	541,140	1,703,800
D0602	RAPID Costs			7,500	
D0603	Social Inclusion	547,670	547,670	649,170	623,770
D0699	Service Support Costs	145,988	147,937	148,692	160,515
	Community and Enterprise Function	1,180,958	1,182,907	1,346,502	2,488,085

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0701	Unfinished Housing Estates	162,130	162,130	141,000	166,020
D0799	Service Support Costs	1,629	1,632	37,935	1,790
	Unfinished Housing Estates	163,759	163,762	178,935	167,810
D0801	Building Control Inspection Costs	72,472	72,472	99,042	71,770
D0802	Building Control Enforcement Costs	52,233	52,233	18,133	51,405
D0899	Service Support Costs	34,685	35,128	35,287	39,357
	Building Control	159,390	159,833	152,462	162,532
D0901	Urban and Village Renewal	261,110	261,110	266,443	250,225
D0903	Town Twinning			93,967	
D0905	Economic Development & Promotion	899,848	759,848	511,381	801,881
D0906	Local Enterprise Office	2,180,000	2,180,000	1,929,800	1,074,200
D0999	Service Support Costs	54,659	55,121	98,233	65,286
	Economic Development and Promotion	3,395,617	3,256,079	2,899,824	2,191,592
D1101	Heritage Services	130,000	130,000	128,000	128,000
D1103	Conservation Grants			20,000	
D1199	Service Support Costs	25,609	25,901	25,105	27,877
	Heritage and Conservation Services	155,609	155,901	173,105	155,877
D1201	Agency & Recoupable Service	313,000	313,000	319,500	300,000
D1299	Service Support Costs	118,201	119,763	119,525	129,130
	Agency & Recoupable Services	431,201	432,763	439,025	429,130
	Service Division Total	9,092,473	8,967,506	9,219,804	9,120,943

DEVELOPMENT MANAGEMENT				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	65,000	65,000	95,250	75,250
Jobs, Enterprise & Innovation	1,130,000	1,130,000	1,130,000	1,130,000
Other	503,000	503,000	529,500	550,000
Total Grants & Subsidies (a)	1,698,000	1,698,000	1,754,750	1,755,250
Goods and Services				
Planning Fees	395,000	395,000	370,000	355,000
Sale/Leasing of other property/Industrial Sites	57,500	57,500	60,000	92,500
Superannuation	131,563	131,563	132,928	139,661
Agency Services & Repayable Works	170,000	170,000	220,000	220,000
Other income	172,000	172,000	167,000	131,500
Total Goods and Services (b)	926,063	926,063	949,928	938,661
Total Income c=(a+b)	2,624,063	2,624,063	2,704,678	2,693,911

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	3,985,000	3,985,000	3,920,000	4,137,185
E0102	Contribution to other LA's - Landfill Facilities			18,000	
E0199	Service Support Costs	284,041	286,793	304,991	313,253
	Landfill Operation and Aftercare	4,269,041	4,271,793	4,242,991	4,450,438
E0201	Recycling Facilities Operations	103,500	103,500	106,500	104,100
E0202	Bring Centres Operations	24,500	24,500	24,000	24,000
E0204	Other Recycling Services	25,000	25,000	12,500	12,500
E0299	Service Support Costs	39,555	39,720	52,448	47,587
	Recovery & Recycling Facilities Operations	192,555	192,720	195,448	188,187
E0501	Litter Warden Service	250,900	250,900	255,865	251,000
E0502	Litter Control Initiatives	80,000	80,000	80,000	81,770
E0503	Environmental Awareness Services	196,431	196,431	194,963	234,081
E0599	Service Support Costs	101,237	102,185	118,218	110,395
	Litter Management	628,568	629,516	649,046	677,246
E0601	Operation of Street Cleaning Service	850,000	850,000	930,571	938,071
E0602	Provision and Improvement of Litter Bins			7,500	
E0699	Service Support Costs	44,537	44,728	215,982	49,578
	Street Cleaning	894,537	894,728	1,154,053	987,649
E0701	Monitoring of Waste Regs (incl Private Landfills)	14,225	14,225	19,340	9,540
E0702	Enforcement of Waste Regulations	219,220	219,220	206,605	207,440
E0799	Service Support Costs	122,996	124,506	125,759	139,788
	Waste Regulations, Monitoring and Enforcement	356,441	357,951	351,704	356,768
E0801	Waste Management Plan	4,000	4,000	4,180	1,380
E0802	Contrib to Other Bodies Waste Management Planning	350,772	350,772	307,500	292,306
E0899	Service Support Costs	1,693	1,711	1,683	1,940
	Waste Management Planning	356,465	356,483	313,363	295,626
E0901	Maintenance of Burial Grounds	443,000	433,000	508,000	557,500
E0999	Service Support Costs	159,020	159,764	182,247	169,903
	Maintenance and Upkeep of Burial Grounds	602,020	592,764	690,247	727,403

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E1001	Operation Costs Civil Defence	120,000	120,000	120,000	117,000
E1002	Dangerous Buildings	10,000	10,000	10,000	10,000
E1003	Emergency Planning	51,790	51,790	50,710	54,220
E1004	Derelict Sites	80,161	80,161	120,308	82,966
E1005	Water Safety Operation	185,000	185,000	197,208	208,484
E1099	Service Support Costs	90,335	91,317	99,251	97,291
	Safety of Structures and Places	537,286	538,268	597,477	569,961
E1101	Operation of Fire Brigade Service	4,208,000	4,208,000	4,380,204	4,358,875
E1103	Fire Services Training	10,000	10,000	10,000	10,000
E1199	Service Support Costs	705,135	707,929	650,947	742,669
	Operation of Fire Service	4,923,135	4,925,929	5,041,151	5,111,544
E1201	Fire Safety Control Cert Costs	372,520	372,520	386,840	372,590
E1202	Fire Prevention and Education	77,380	77,380	80,740	77,660
E1299	Service Support Costs	145,651	147,498	150,443	166,933
	Fire Prevention	595,551	597,398	618,023	617,183
E1301	Water Quality Management	435,165	435,165	399,885	408,781
E1302	Licensing and Monitoring of Air and Noise Quality	145,985	145,985	158,075	149,710
E1399	Service Support Costs	154,532	156,373	156,179	173,038
	Water Quality, Air and Noise Pollution	735,682	737,523	714,139	731,529
E1401	Agency & Recoupable Service	6,036,895	6,036,895	5,212,020	6,032,590
E1499	Service Support Costs	207,707	209,905	228,175	250,156
	Agency & Recoupable Services	6,244,602	6,246,800	5,440,195	6,282,746
	Service Division Total	20,335,882	20,341,874	20,007,838	20,996,281

ENVIRONMENTAL SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	306,000	306,000	306,000	306,000
Defence	110,000	110,000	111,000	110,000
Total Grants & Subsidies (a)	416,000	416,000	417,000	416,000
Goods and Services				
Landfill Charges	2,800,000	2,800,000	2,900,000	2,786,784
Fire Charges	300,000	300,000	360,000	290,000
Superannuation	178,541	178,541	185,754	189,530
Agency Services & Repayable Works	2,294,000	2,294,000	2,365,000	2,365,000
Local Authority Contributions	309,699	309,699	511,772	291,677
Other income	4,507,897	4,507,897	3,346,500	4,373,772
Total Goods and Services (b)	10,390,137	10,390,137	9,669,026	10,296,763
Total Income c=(a+b)	10,806,137	10,806,137	10,086,026	10,712,763

RECREATION & AMENITY					
Expenditure by Service and Sub-Service		2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
F0101	Leisure Facilities Operations	1,952,650	1,952,650	1,955,000	2,309,000
F0103	Contribution to External Bodies Leisure Facilities			330,000	
F0199	Service Support Costs	202,796	204,556	223,534	238,310
	Leisure Facilities Operations	2,155,446	2,157,206	2,508,534	2,547,310
F0201	Library Service Operations	2,159,291	2,159,291	2,263,324	2,168,050
F0204	Purchase of Books, CD's etc.	112,000	112,000	100,000	135,000
F0205	Contributions to Library Organisations			20,000	
F0299	Service Support Costs	645,269	653,601	671,526	721,368
	Operation of Library and Archival Service	2,916,560	2,924,892	3,054,850	3,024,418
F0301	Parks, Pitches & Open Spaces	1,110,000	1,110,000	1,360,590	1,160,000
F0302	Playgrounds	30,000	30,000	33,000	33,000
F0303	Beaches	170,000	170,000	155,000	167,000
F0399	Service Support Costs	153,711	153,805	281,842	152,909
	Outdoor Leisure Areas Operations	1,463,711	1,463,805	1,830,432	1,512,909
F0401	Community Grants	1,024,000	844,000	485,350	846,100
F0404	Recreational Development	490,000	490,000	491,500	476,000
F0499	Service Support Costs	64,577	65,326	75,020	69,569
	Community Sport and Recreational Development	1,578,577	1,399,326	1,051,870	1,391,669
F0501	Administration of the Arts Programme	834,977	834,977	844,965	864,841
F0502	Contributions to other Bodies Arts Programme	100,000	100,000	240,000	160,000
F0503	Museums Operations	509,960	509,960	508,899	518,580
F0504	Heritage/Interpretive Facilities Operations	25,000	25,000	30,000	30,000
F0505	Festivals & Concerts			60,000	
F0599	Service Support Costs	147,275	148,808	149,712	160,936
	Operation of Arts Programme	1,617,212	1,618,745	1,833,576	1,734,357
F0601	Agency & Recoupable Service			5,000	
F0699	Service Support Costs			1,660	
	Agency & Recoupable Services			6,660	
	Service Division Total	9,731,505	9,563,974	10,285,922	10,210,663

RECREATION & AMENITY				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Arts, Heritage & Gaeltacht	295,000	295,000	281,000	281,000
Social Protection	350,000	350,000	350,000	350,000
Arts Council	91,000	91,000	101,820	116,820
Other	140,000	140,000	140,000	140,000
Total Grants & Subsidies (a)	876,000	876,000	872,820	887,820
Goods and Services				
Library Fees/Fines	110,000	110,000	75,000	100,000
Recreation/Amenity/Culture	1,025,000	1,025,000	1,080,200	975,000
Superannuation	135,337	135,337	140,056	143,667
Local Authority Contributions			232,000	227,000
Other income	1,700	1,700	1,500	1,700
Total Goods and Services (b)	1,272,037	1,272,037	1,528,756	1,447,367
Total Income c=(a+b)	2,148,037	2,148,037	2,401,576	2,335,187

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	15,000	15,000	18,000	15,000
G0102	Contributions to Joint Drainage Bodies	22,275	22,275	22,000	22,275
G0103	Payment of Agricultural Pensions	24,323	24,323	24,323	24,323
G0199	Service Support Costs	2,495	2,513	2,088	2,209
	Land Drainage Costs	64,093	64,111	66,411	63,807
G0201	Operation of Piers	730,000	730,000	475,000	422,000
G0299	Service Support Costs	108,702	109,515	127,125	116,468
	Operation and Maintenance of Piers and Harbours	838,702	839,515	602,125	538,468
G0301	General Maintenance - Costal Regions	20,000	20,000	20,000	20,000
G0399	Service Support Costs	31,336	31,540	43,080	33,755
	Coastal Protection	51,336	51,540	63,080	53,755
G0401	Provision of Veterinary Service	21,851	21,851	21,711	26,766
G0402	Inspection of Abattoirs etc	271,211	271,211	237,825	262,185
G0403	Food Safety	138,854	138,854	129,210	135,170
G0404	Operation of Dog Warden Service	190,069	190,069	123,435	193,855
G0405	Other Animal Welfare Services (incl Horse Control)	179,666	169,666	168,630	233,890
G0499	Service Support Costs	139,898	141,799	143,704	155,860
	Veterinary Service	941,549	933,450	824,515	1,007,726
G0501	Payment of Higher Education Grants	2,000,000	2,000,000	4,000,000	3,100,000
G0502	Administration Higher Education Grants	85,480	85,480	186,805	87,870
G0505	Contribution to Education & Training Board	28,500	28,500	35,000	28,500
G0507	School Meals	8,640	8,640	8,935	8,640
G0599	Service Support Costs	103,093	104,176	104,351	109,149
	Educational Support Services	2,225,713	2,226,796	4,335,091	3,334,159
	Service Division Total	4,121,392	4,115,411	5,891,221	4,997,916

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	150,000	150,000		
Education and Skills	2,000,000	2,000,000	4,000,000	3,100,000
Other	391,170	391,170	387,343	389,596
Total Grants & Subsidies (a)	2,541,170	2,541,170	4,387,343	3,489,596
Goods and Services				
Superannuation	36,861	36,861	34,915	39,130
Other income	260,000	260,000	237,500	308,750
Total Goods and Services (b)	296,861	296,861	272,415	347,880
Total Income c=(a+b)	2,838,031	2,838,031	4,659,758	3,837,476

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0301	Administration of Rates Office	124,328	124,328	124,552	134,828
H0302	Debt Management Service Rates	252,147	252,147	267,227	282,230
H0303	Refunds and Irrecoverable Rates	5,400,000	5,500,000	4,084,133	4,084,000
H0399	Service Support Costs	85,861	87,098	166,843	92,223
	Administration of Rates	5,862,336	5,963,573	4,642,755	4,593,281
H0401	Register of Elector Costs	134,168	139,168	150,034	143,251
H0402	Local Election Costs			230,000	180,000
H0499	Service Support Costs	43,583	44,234	42,953	47,214
	Franchise Costs	177,751	183,402	422,987	370,465
H0501	Coroner Fees and Expenses	220,000	220,000	225,000	241,000
H0502	Operation of Morgue				
H0599	Service Support Costs	14,164	14,233	13,167	13,610
	Operation and Morgue and Coroner Expenses	234,164	234,233	238,167	254,610
H0701	Operation of Markets			9,750	
H0702	Casual Trading Areas	31,730	31,730		32,760
H0799	Service Support Costs			10,422	
	Operation of Markets and Casual Trading	31,730	31,730	20,172	32,760
H0901	Representational Payments	496,951	496,951	540,536	548,771
H0902	Chair/Vice Chair Allowances	60,000	60,000	70,433	70,433
H0903	Annual Allowances LA Members	154,000	193,500	208,535	221,035
H0904	Expenses LA Members	31,000	40,000	107,000	102,500
H0905	Other Expenses	41,000	41,000	56,772	48,000
H0906	Conferences Abroad	22,000	22,000	34,500	34,500
H0907	Retirement Gratuities			280,000	387,000
H0908	Contribution to Members Associations	16,000	16,000	24,100	19,900
H0999	Service Support Costs	429,593	433,848	513,398	432,190
	Local Representation/Civic Leadership	1,250,544	1,303,299	1,835,274	1,864,329
H1001	Motor Taxation Operation	764,913	764,913	923,120	787,660
H1099	Service Support Costs	486,705	492,701	463,980	532,261
	Motor Taxation	1,251,618	1,257,614	1,387,100	1,319,921
H1101	Agency & Recoupable Service	1,083,485	1,083,485	2,837,857	1,357,810
H1199	Service Support Costs	1,091,388	1,103,447	1,053,018	971,908
	Agency & Recoupable Services	2,174,873	2,186,932	3,890,875	2,329,718
	Service Division Total	10,983,015	11,160,784	12,437,329	10,765,084

MISCELLANEOUS SERVICES				
	2015		2014	
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	7,600	15,000
Justice and Equality	2,000	2,000	2,000	2,000
Total Grants & Subsidies (a)	7,000	7,000	9,600	17,000
Goods and Services				
Superannuation	151,364	151,364	146,840	160,680
Agency services			71,000	
Local Authority Contributions	90,000	90,000	1,753,970	251,500
NPPR	300,000	300,000	655,000	1,650,000
Other income	1,412,000	1,412,000	4,323,000	3,399,893
Total Goods and Services (b)	1,953,364	1,953,364	6,949,810	5,462,073
Total Income c=(a+b)	1,960,364	1,960,364	6,959,410	5,479,073

APPENDIX 1	
Summary of Central Management Charge	
	2015 €
Municipal District Office Overhead	1,196,000
Corporate Affairs Overhead	963,262
Corporate Buildings Overhead	1,059,687
Finance Function Overhead	2,967,120
Human Resource Function	1,065,790
IT Services	1,609,239
Print/Post Room Service Overhead Allocation	140,000
Pension & Lump Sum Overhead	5,558,500
Total Expenditure Allocated to Services	14,559,598

CERTIFICATE

I HEREBY CERTIFY THAT AT (AN ADJOURNEMENT OF) THE BUDGET MEETING OF MAYO COUNTY COUNCIL ON THE 17th DAY OF NOVEMBER 2014 THE COUNCIL BY RESOLUTION ADOPTED FOR THE FINANCIAL YEAR ENDED 31ST DECEMBER 2015 THE BUDGET SET OUT IN TABLES A - F, AND BY RESOLUTION DETERMINED IN ACCORDANCE WITH SAID BUDGET THE ANNUAL RATE ON VALUATION TO BE LEVIED FOR THAT YEAR FOR THE PURPOSES SET OUT IN TABLE A

SIGNED  *Cathaoirleach*

COUNTERSIGNED  *Meetings Administrator*

DATE 17th November - 2014

CERTIFICATE

I HEREBY CERTIFY THAT AT (AN ADJOURNEMENT OF) THE BUDGET MEETING OF MAYO COUNTY COUNCIL ON THE 17th DAY OF NOVEMBER 2014 THE COUNCIL BY RESOLUTION ADOPTED FOR THE FINANCIAL YEAR ENDED 31ST DECEMBER 2015 THE BUDGET SET OUT IN TABLES A - F, AND BY RESOLUTION DETERMINED IN ACCORDANCE WITH SAID BUDGET THE ANNUAL RATE ON VALUATION TO BE LEVIED FOR THAT YEAR FOR THE PURPOSES SET OUT IN TABLE A

SIGNED *1 Damien Ryan* *Cathaoirleach*

COUNTERSIGNED *[Signature]* *Meetings Administrator*

DATE *17th Nov 2014*