



**Comhairle Contae Mhaigh Eo**

**MAYO COUNTY COUNCIL**



## **""ANNUAL BUDGET 2010**

**For the Financial Year ending on  
31<sup>st</sup> December 2010**

**Caínaisneís Don  
Bhliain Airgeadais dár críoch an  
31ú La Nollaig 2010**

**Joseph Beirne  
County Manager  
Áras an Chontae**

# **COMHAIRLE CONTAE MHAIGH EO**

## **MAYO COUNTY COUNCIL**

County Manager's Office,  
Áras an Chontae,  
Castlebar,  
Co. Mayo.

**TO/ CATHAOIRLEACH AND MEMBERS OF MAYO COUNTY COUNCIL**

I submit, for your consideration and approval, Draft Annual Budget in respect of the financial year ending 31<sup>st</sup> December 2010. A summary of the Budget is:

	€	€
Expenditure		135,977,680
Funded by:		
Receipts	85,411,551	
Local Government Fund	34,305,309	
Rates on commercial and Industrial Property	13,795,616	
Charged to Towns –		
Ballina, Castlebar and Westport	2,465,204	
	<b>€135,977,680</b>	

The County Rate on commercial and industrial property is proposed at €70.16 in the € an increase of 0% on the current rate.

The total expenditure for 2010 is estimated at €135,977,680, a reduction of 7% on 2009.

The Draft Budget for 2010, as presented, is prepared at a time of unprecedented global economic turmoil. We must be cognisant of this when drafting our projections for 2010. The strategy for this Council for the coming year entails:

- To comply with Government directives on National Budget Strategy. This had an impact on our 2009 Adopted Budget of –
  - ⇒ A reduction of €1.2m in the Local Government Fund
  - ⇒ A reduction of €10m in Road Grants.

This was compensated by the Non Principal Private Residence tax (NPPR) of €200, which yielded €1.6m for County Mayo (Town Councils included).

- The need to maximise EU and Exchequer grant aid wherever possible. This has been important in obtaining extra funding for Castlebar, Ballina, Westport and Newport/Mulranny cycle/walkway, in 2009/2010.
- We must ensure that County Mayo remains competitive and allows business to develop. This can be advanced through the provision of utilities such as gas connections to towns, expansion of broadband, the development of an Energy Strategy for the County and further enhancement of the ESB network.
- This Council must always be conscious of its responsibility to maintain essential services at the best possible level.

Since 2007 seventy employees have left the Council's payroll mainly through natural wastage. Over the next five years the Council payroll will reduce by three hundred employees for the same reason. One of the greatest challenges of the Council is that of maintaining and improving services for the people of our County while the number of our employees is being reduced as stated above. This has implications in the following areas:

- Providing demand led services with less resources.
- Re-skilling and up-skilling of all employees to meet the challenges.
- The need to embrace the SMART economy opportunities and ensure efficiencies in service provision.
- The need to embrace the Government policies on transforming public services wherever possible.

In recent years greater emphasis is being placed on compliance by public authorities with EU and National laws and Regulations. This is particularly relevant to the production of quality water supplies and waste water schemes. This Council has prioritised this work in recent years and will continue to do so.

Public procurement must be used by all public bodies to avail of any efficiencies, economies and effective means of bettering performance of service provision.

The Council must ensure that the principles of social inclusion and universal access, the needs of the elderly and the disabled, are given due consideration.

The Council's Capital Programme is very important in building up the services and infrastructure throughout County Mayo. The Council must maximise the Government Public Capital Programme to benefit Mayo.

The Draft Budget, as presented, includes the following features:

- A reduction in the Local Government Fund of 6.2% over 2009 as notified by the Department of the Environment, Heritage and Local Government.
- Reduction in payroll costs of an average of 6% (35% of this saving will revert to the Exchequer).
- No increase in commercial rates
- No increase in commercial water charges
- No recruitment or replacement of staff in 2010
- Further reduction in Travelling Expenses Budgets
- A recognition of reducing landfill income

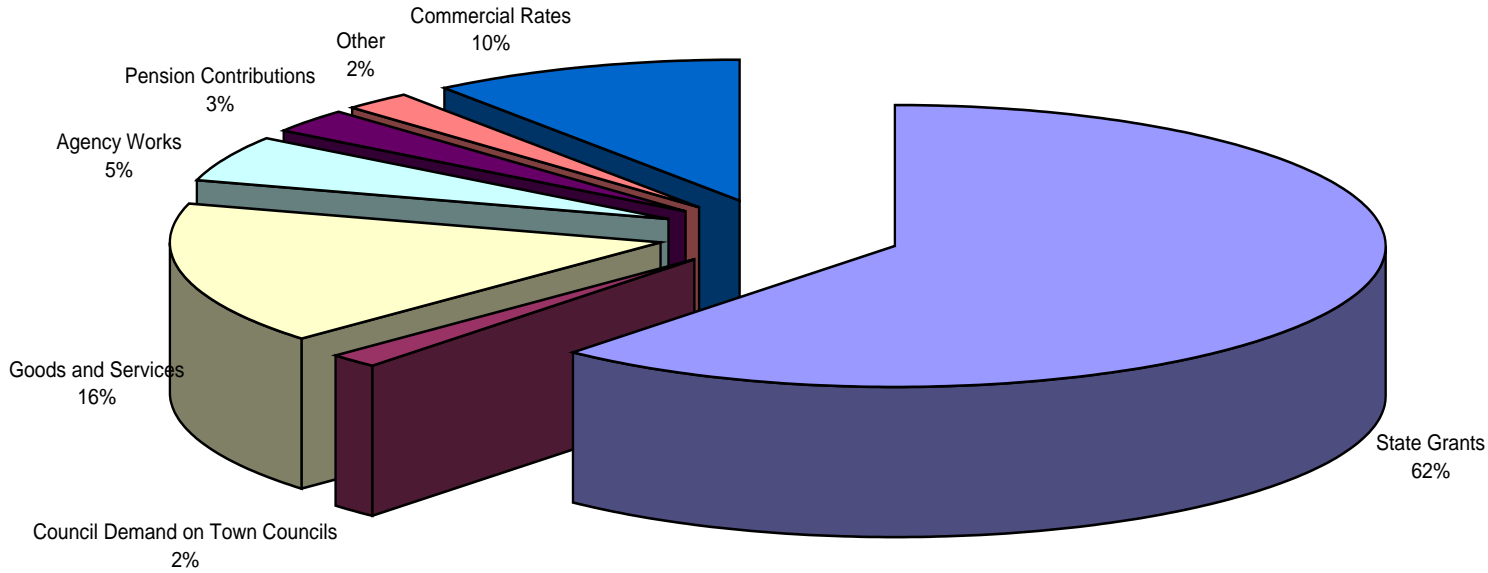
The Council's Capital Programme for 2009 is estimated at €74m mainly comprising:

	€
▪ Housing	12m
▪ Roads and carparking	7m
▪ Water Services	39m
▪ Refuse Disposal	2m
▪ Piers/Harbours	1m
▪ Fire Services	..2m
▪ Libraries	..1m
▪ Other	<u>10m</u>
<b>TOTAL</b>	<b><u>€74m</u></b>

Details of capital works are included under the relevant sections of this report.

	2010	2010	2009
	€	%	%
<b><u>State Grants</u></b>			
Road Grants	20,100,790		
Local Government Fund	32,405,309		
Higher Education Grants Recoupment	9,840,000		
Housing Grants Subsidies	6,025,282		
Recoupment VEC Pensions	6,800,000		
Group Schemes	2,620,000		
Local Improvements Schemes Grant	1,971,679		
Community Projects	835,019		
Environmental Grants	391,000		
Department of Agriculture - Veterinary	409,054		
Social Employment Scheme Grants	350,000		
Miscellaneous State Grants	1,710,924		
	<b>83,459,057</b>	<b>61.38%</b>	<b>65.02%</b>
<b><u>Revenue Collection</u></b>			
Tip Head Charges	2,775,000		
Housing Loan Repayments	2,215,000		
Housing Rents	3,571,423		
Water Charges	4,075,000		
Waste water charges	1,892,500		
Regional Training Centre	900,000		
Landfill Levies	540,000		
Planning Fees	600,000		
Swimming Pool Charges	520,000		
Office Rental	325,100		
Fire Safety Certificates	80,000		
Fire Charges	400,000		
Other Fees, Licences & Charges	2,600,180		
Pay & Display	350,000		
NPPR - Non Principal Private Residence	1,148,000		
	<b>21,992,203</b>	<b>16.17%</b>	<b>15.05%</b>
<b><u>Recoupment - Agency Works</u></b>			
Local Authorities	3,868,600		
Regional Communication Centre	2,560,000		
Others	900,000		
	<b>7,328,600</b>	<b>5.39%</b>	<b>4.93%</b>
Government Pension Levy	1,900,000		
Pension Contributions	1,910,000		
	<b>3,810,000</b>	<b>2.80%</b>	<b>1.27%</b>
County Demand on Town Councils	2,465,204	<b>1.81%</b>	<b>1.74%</b>
Rates on Commercial Properties	13,795,616	<b>10.15%</b>	<b>9.27%</b>
Miscellaneous	3,127,000	<b>2.30%</b>	<b>2.73%</b>
	<b>135,977,680</b>	<b>100.00%</b>	<b>100.00%</b>

Revenue Income 2010



# EXPENDITURE AND INCOME BY DIVISION AND SERVICE

## *HOUSING AND BUILDING*

### **GENERAL**

2009 has been another challenging and busy year for the Housing Service in Mayo County Council and the three Town Councils of Ballina, Castlebar and Westport. The continuing turmoil in the housing market, the uncertainties on the financial front, including a reduction in Capital allocation announced and implemented in April, and the growing numbers on the Council's waiting list, all contributed to a demanding year for Housing Services in the County at large. The year saw a significant move away from Affordable Housing with an eighty per cent drop in the number of applications for Affordable Housing received by the four Housing Authorities. Dealing with Affordable units developed under the 1999 Scheme and acquired under the Part V procedure was one of the significant challenges faced during the course of the year.

There was a significant increase in the level of activity under the Grants Schemes operated by the Authorities, comprising the –

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

A total of four hundred and forty five grants were paid during the year, while two hundred and twenty seven grants were approved, and a further eight hundred and fifty four applications are currently awaiting approval.

The emphasis during the year was on very tight financial management of scarce resources. These resources were directed, in discussion with the Department of Environment, Heritage and Local Government, at the completion of existing schemes. Consequently the number of starts achieved in 2009 was relatively low and significantly more emphasis was placed on the provision of accommodation under the Rental Accommodation Scheme which continues to be successfully rolled out throughout the County.

In 2010 the emphasis will again be on very tight financial management, with attention being focused on directing scarce resources to maximise benefits for those most in need. The management of the Grants Schemes and the introduction of some form of prioritisation system will be a priority for the year, as will the continuation of the Refurbishment Programme in Local Authority developments throughout the County.

The Rental Accommodation Scheme will continue to provide significant numbers of units of accommodation, and we will look to introduce the Leasing Scheme being promoted by the Department during the course of the year. We will continue, subject to the provision of adequate resources, to develop small, mixed tenure, cluster schemes in the smaller towns and villages where suitable property is not available to lease. The four Housing Authorities will continue to provide an extensive range of support services for those most in need, and additional emphasis will be placed on management of our existing developments and dealing with the issue of anti-social behaviour. The roll out of Traveller accommodation, as outlined in the Traveller Accommodation Programme 2009 – 2013, will continue to be a priority during the coming year.

## **Housing Policy**

The Housing Strategic Policy Committee held a number of meetings throughout the County in 2009, including in Ballyhaunis in May 2009, which coincided with the official opening of the second phase of Tooraree Housing development.

Topics dealt with by the outgoing Committee over the course of the five year term, included -

- The adoption of a local authority Tenant Handbook
- Review of the Essential Repair Grants and the Disabled Persons Grants Schemes
- The naming of Housing Developments
- Sustainability in Housing
- Review of Housing Action Plan
- Refurbishment Programme
- Land Management Strategy
- Capital Programme
- Rental Accommodation Programme
- The Home Choice Loan
- The Building Energy Rating (BER)

Among the achievements of the SPC Committee were;

- Adoption of Nuisance and Anti-Social Behaviour Policy
- Adoption of Traveller Accommodation Programme 2009 - 2013
- Policy on the Scheme of Letting Priorities

Following the Local Elections in June last, a new Committee was elected which comprises;

Cllr. Eddie Staunton, Chair, Cllr. John Cribben, Cllr. G. Coyle, Cllr. B. Heneghan, Cllr. A.M. Reape, Cllr. F. Durcan, Cllr. G. Ginty.

Mr. K. Mulhern and Mr. F. Brennan, Mayo Community Forum;

Mr. P. Heverin, Trade Union Pillar Representative;

Ms. H. McElmeel, Business Pillar Representative.

The incoming Committee held it's first meeting on 10<sup>th</sup> November 2009 in Castlebar. It has decided to prioritise the following areas for consideration over the course of 2010;

- Capital Programme
- Settlement Policy
- Sustainability
- Housing Management.



*Foxford Housing*



*Knock Housing*

## Capital Programme 2009

The Housing Construction Capital Programme for 2009 was delivered as part of a rolling multi-annual programme covering the years 2008 – 2011. As part of the Housing Action Plan review process Mayo County Council meets with the Department of Environment, Heritage and Local Government twice a year to discuss the housing programmes. These meetings facilitate a review of the financial and housing output for the year and also outline the parameters within which the Housing Investment Programme should be prepared, for the coming years.

All new Housing Developments delivered in 2009 were integrated, mixed tenure schemes with Affordable Units or Serviced Sites being provided side by side with units for Rent. Where possible our developments also incorporated an element of Voluntary Housing.

It is part of the policy of Mayo County Council, enshrined in the Housing Strategy and incorporated in the County Development Plan, to continue to provide smaller 'cluster' type housing developments in the rural towns and villages throughout the County. This policy has delivered some significant gains for rural Mayo particularly when integrated with our Town & Village Enhancement Programme, and is a policy which will continue to be promoted during 2010.

The multi-annual programme for 2009 saw a significant reduction in the level of activity throughout the County compared to previous years. Housing Capital Allocations for 2009 were adequate to meet existing construction commitments, and only permitted a limited number of 'new starts' mainly in the Rural and Traveller Accommodation Programmes.

### Completions 2009

The following **Completions** were achieved in 2009:

<b>Social Housing</b> - directly provided housing units, including schemes, rural houses, extensions, special works and acquisitions	..	<b>112 No.</b>
The completions for the County at large are detailed in Table 01.		

<b>Affordable Housing</b> - including units developed by Mayo County Council as part of the Capital Programme and units provided under Part V:	..	<b>26 No.</b>
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<b>Voluntary Housing</b> - Including units developed by Mayo County Council and transferred to Voluntary Associations for future management, and units provided directly by Voluntary Associations:	..	<b>38 No.</b>
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*Mayo Completions 2009.*

*Table 1*

	Schemes	Rurals	Exts	SWIL	Misc	Totals
Ballina Town Council					4	4
Ballina Electoral Area	Killala 1	2	1	-	-	4
Swinford Electoral Area	-	-	-	2	3	5
<b>North East Region</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>7</b>	<b>13</b>
	Schemes	Rurals	Exts	SWIL	Misc	Totals
Castlebar Town Council	Saleen 39	-	-	-	-	39
Castlebar Electoral Area	Glenisland 3 Mayo Abbey 5	-	-	-	-	8
Claremorris Electoral Area	-	-	-	-	-	-
<b>South Region</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47</b>
	Schemes	Rurals	Exts	SWIL	Misc	Totals
Westport Town Council	Tubberhill 33	-	-	-	-	33
Westport Electoral Area	-	1	-	-	-	1
Belmullet Electoral Area	Doohoma 9	6	1	2	-	18
<b>West Region</b>	<b>42</b>	<b>7</b>	<b>1</b>	<b>2</b>	<b>-</b>	<b>52</b>
<b>Total Completions</b>	<b>90</b>	<b>9</b>	<b>2</b>	<b>4</b>	<b>7</b>	<b>112</b>

*Glenisland Housing Development*





## Starts 2009

The following **Starts** were achieved in 2009;

**Social Housing** - directly provided housing units, including schemes, rural houses, extensions, special works and acquisitions .. **23 No.**

The Starts for the County at large are detailed in Table 02.

*Mayo Starts 2009*

*Table 2*

	Schemes	Rurals	Exts	SWIL	Misc	Totals
Ballina Town Council	-	-	-	-	-	-
Ballina Electoral Area	-	1	-	-	-	1
Swinford Electoral Area	Laveymore 5 Charlestown	-	-	2	3	10
<b>North East Region</b>	<b>5</b>	<b>1</b>	<b>-</b>	<b>2</b>	<b>3</b>	<b>11</b>
	Schemes	Rurals	Exts	SWIL	Misc	Totals
Castlebar Town Council	-	-	-	-	-	-
Castlebar Electoral Area	-	1	1	-	-	2
Claremorris Electoral Area	-	1		-	-	1

<b>South Region</b>	-	2	1	-	-	3
	<b>Schemes</b>	<b>Rurals</b>	<b>Exts</b>	<b>SWIL</b>	<b>Misc</b>	<b>Totals</b>
Westport Town Council	-	-	-	-	-	-
Westport Electoral Area	-	-	-	-	-	-
Belmullet Electoral Area	-	6	3	-	-	9
<b>West Region</b>	-	6	3	-	-	9
<b>Total Starts</b>	5	9	4	2	3	23

Housing Developments **under construction** and due for completion in 2010 include;

- **Kilmeena** – a mixed development incorporating 10 social units, 4 affordable private sites and a Community Centre.
- **Knock** – a mixed development of 5 social and 5 affordable units.
- **Midfield** – a development of 7 social units.



### **Saleen Development, Castlebar** **Mixed Tenure development of Social & Affordable dwellings**

This development also incorporated a large purpose-built playground and ‘kick around’ area for older children.



## Affordable Housing

### 2009 Affordable Housing

In 2009 under Part V the following units were acquired as Affordable Housing

Location	Units
Ballina Electoral Area	3
Ballinrobe Electoral Area	0
Castlebar Electoral Area	0
Claremorris Electoral Area	3
Westport Electoral Area	3
<b>Total</b>	<b>9</b>

1999 Scheme

Location	Units
Ballina Electoral Area	0
Ballinrobe Electoral Area	0
Castlebar Electoral Area	2
Claremorris Electoral Area	5
Westport Electoral Area	10
<b>Total</b>	<b>17</b>

Twenty six units of accommodation were provided in 2009 under Part V and the 1999 Affordable Housing Scheme. The Private housing market has changed significantly over the last twelve months, resulting in weaker prices and few, if any, Part V units arising for the foreseeable future. The Council will continue to support applicants purchasing accommodation through the Housing Loan Scheme.

## Voluntary Housing

Voluntary Housing activity during 2009 delivered 38 units of accommodation spread throughout the County. This exceptional level of completions for the voluntary sector demonstrated the level of partnership that exists between the local voluntary housing organisations and the Council.

There are a further 125 units of accommodation at the planning stage which can be advanced as the resources required are made available:

The Department also recognises the valuable contribution made by these housing bodies in providing housing for many 'special needs' groups and has indicated that Voluntary Housing projects which are 'well advanced' and are to be funded under the Capital Assistance Scheme, should be prioritised by the Council for investment in 2010.

<b>Voluntary Housing Completions 2009</b>	
Irishtown	12 units
Keel, Achill	6 units
Mayo Abbey Voluntary Housing Association	12 units
The Cedars, Castlebar	1 units
Gurteens, Ballina	4 units
Western Care, The Paddocks, Westport	3 units
<b>Total</b>	<b>38 units</b>

<b>Schemes at Planning Stage 2009 / 2010</b>	<b>Units</b>
Ballina Mayo Mental Health	12
Ballinrobe Vincent De Paul	14
Belmullet Irish Wheelchair Ass.	29
Foxford Vincent De Paul	12
Glenamoy VHA	10
Mayfield CLÁR IRD	36
Swinford Mayo Mental Health	12
<b>Total</b>	<b>125</b>

## Refurbishment Programme

- **Long Term Voids:** In the Budget for 2009, a special provision was made for dealing with long term voids during the course of the year. A total of **€50,000** was invested throughout the County, with the additional funding coming from the Department of Environment, Heritage and Local Government. There are still areas to be dealt with and a similar provision is included in the budget for 2010.
- **Refurbishment Programme 2000 – 2009:** Mayo County Council initiated a major Refurbishment Programme of all Housing stock in 2002. The Programme will see approximately **€15m** invested in the housing stock through the County. It will ensure that every house is brought to an acceptable standard of physical fabric, comfort and appearance. Work began in 2002, targeting initially rural houses which were surveyed and tendered in blocks on an Electoral Area basis.
- **Schemes:** The Programme has now moved on to the refurbishment of schemes, which by their nature are more complex, given the mixed public / private ownership and the requirement to upgrade external open space. The state of progress in each electoral Area is outlined in the following Tables. The total investment to date on the Scheme amounts to approximately **€1.4m**.
- **St. Patrick Estate Refurbishment Project**  
St. Patricks Estate, Ballina is a public housing scheme, developed by Ballina Urban District Council in the 1970's, which has for many years suffered from a poor public image. In 2006, ownership of the scheme was transferred from Ballina Town Council to Cluid Housing Association to facilitate the carrying out of a major refurbishment programme.

The scheme consists of 75 houses, 24 of which are privately owned, 27 of which are tenanted, 4 of which are leased for community development purposes and 20 of which are vacant. All of the houses are in poor condition and require substantial investment and refurbishment.

In February, 2009 the Minister for Housing and Urban renewal announced funding of **€12.9m** for the refurbishment programme, to be carried out by Cluid Housing Association under the Capital Loan and Subsidy Scheme for voluntary housing bodies. Since then the tender process has been completed, a contractor has been appointed and is on site and building work is expected to commence in January, 2010. The refurbishment programme underway involves considerable re-design of the original scheme with consequential demolition and new build work which will result in 78 houses on completion. It is expected that the entire area will be transformed and unrecognisable from the current appearance with substantial benefits for residents and for the local community.

## NORTH EAST REGION

### *BALLINA ELECTORAL AREA*

TYPE	NO OF UNITS	STATUS	COST €
RURALS	95	On Site	2,294,690
SCHEMES	60	On Site	593,600
	75	At Survey	675,000*
<b>TOTALS</b>	<b>230</b>		<b>3,563,290</b>

*\*Estimate based on previous works.*

### *SWINFORD ELECTORAL AREA*

TYPE	NO OF UNITS	STATUS	COST €
RURALS	75	Complete	870,049
SCHEMES	159	Complete	873,654
<b>TOTAL</b>	<b>234</b>		<b>1,743,703</b>
<b>N.E. REGION OVERALL</b>	<b>464</b>		<b>5,306,993</b>

## WEST REGION

### *BELMULLET ELECTORAL AREA*

TYPE	NO OF UNITS	STATUS	COST €
RURALS	174	90% Complete	3,182,519
SCHEMES	89	At Survey	924,000
<b>TOTAL</b>	<b>263</b>		<b>4,106,519</b>

### *WESTPORT ELECTORAL AREA*

TYPE	NO OF UNITS	STATUS	COST €
RURALS	71	95% complete	1,252,000
SCHEMES	49	At Survey	441,000
<b>TOTAL</b>	<b>120</b>		<b>1,693,000</b>
<b>WEST REGION OVERALL</b>	<b>383</b>		<b>5,799,519</b>

## SOUTH REGION

### *BALLINROBE ELECTORAL AREA*

TYPE	NO OF UNITS	STATUS	COST €
RURAL	26	Complete	194,000
SCHEMES	30	Complete	136,000
<b>TOTAL</b>	<b>56</b>		<b>330,000</b>

### *CASTLEBAR ELECTORAL AREA*

TYPE	NO OF UNITS	STATUS	COST €
RURAL	38	Complete	435,000
SCHEMES	16	Complete	93,000
<b>TOTAL</b>	<b>54</b>		<b>528,000</b>

### *CLAREMORRIS ELECTORAL AREA*

TYPE	NO OF UNITS	STATUS	COST €
RURAL	44	On Site	800,000
SCHEMES	40	On Site	1,500,000
	35		
<b>TOTAL</b>	<b>119</b>		<b>2,300,000</b>
<b>S.W. REGION OVERALL</b>	<b>229</b>		<b>3,158,000</b>

<i>TOTAL FOR THE COUNTY</i>	<i>No. of Units</i>	<i>Total Cost</i>
	<b>1,076</b>	<b>€ 14,264,512</b>

## Grants Schemes

The Council operates the new Grants Schemes, comprising;

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

The Council received an allocation of **€2,775,834** for Housing Grants for the year. Due to the demand for grants, a subsequent allocation of **€663,750** was received, bringing the total allocation for the year to **€3,439,584**.

As can be seen from the tables, a total of 445 grants were paid to date at a value of **€3,439,584** and 227 grants were approved during the year. Despite this high level of expenditure and approvals, a further 854 applications are currently awaiting approval.

Housing Grant Schemes	Grants Approved	Grants Paid	Value €
Housing Aid for Older People	58	247	1,970,674
Mobility Aids Grant	152	160	782,898
Housing Adaptation Grant	17	38	686,012
<b>TOTAL</b>	<b>227</b>	<b>445</b>	<b>3,439,584</b>

A review of the scheme is currently underway by the DOEHLG and is expected to be completed early in 2010. It will be necessary to provide a mechanism to target the available resources at applicants with the greatest need.



*Killala Infill*

## Sustainability & Energy Efficiency

In line with the Government's '*National Climate Change Strategy*' and '*Quality Housing for Sustainable Communities*' a key objective of all new schemes delivered by the Mayo Local Authorities is to provide energy efficient and sustainable homes throughout the County.

Building design for sustainability requires:

- Locating dwellings close to shops, schools, workplaces etc.
- Optimising the energy performance of the dwelling and reducing CO2 emissions.
- Optimising the use of renewable materials in the construction process.
- Reducing the consumption of natural resources.
- Designing for flexibility thus facilitating future adaption of the dwelling to meet the changing needs of the occupants.

Energy efficient measures included in the recently completed mixed tenure development at **Tubberhill** in Westport - a sustainable pilot project support by SEI, include:

- Optimum orientation
- Increased insulation,
- Heat storage through thermal massing
- Solar Panel water heating
- High efficiency gas fired central heating systems
- Air-Tight & Heat Recovery Ventilation systems.

An average **Building Energy Rating** (BER) of **B1** has been achieved throughout the development of 43 units. The BER is a label containing the energy performance of the dwelling.

It is an objective scale of comparison for the energy performance of a building ranging from A1 to G. It is rather like the A to G rating for a household electrical appliance like your fridge. A-rated homes are the most energy efficient and G the least efficient.

BERs will mean that anyone buying a house will be able to check the energy performance of the house and get an indication of the annual running costs. Actual energy usage will however, depend on how the occupants operate the house.



*Tubberhill Development, Westport*  
*Mixed Tenure development of Social & Affordable dwellings*



*Tubberhill Development, Westport*  
*Mixed Tenure development of Social & Affordable dwellings*

The building designs of **One-off Rural House** units are currently being reviewed in terms of performance to meet the new residential energy efficiency targets of the proposed Building Regulations Part L 2010. A minimum Building Energy Rating of **A3** is the target set for rural houses constructed in 2010.

## **Capital Programme 2010**

As outlined previously, the Housing Construction Capital Programme is delivered as part of a rolling multi-annual programme covering the years 2008 – 2011.

Our ability to continue to deliver high quality ‘new-build’ homes as part of integrated, mixed tenure schemes in 2010 will be directed by Capital Budgets and government policy on dealing with housing need.

Given general uncertainties surrounding the level of Capital Funding that will be available in 2010 and for the period up to 2012 the Council will seek to maximise the level of social housing output to meet the County’s housing need.

This will involve using a range of *delivery mechanisms* and also engaging the voluntary / co-operative and private sectors to provide various forms of housing accommodation and support services.

The Department have advised that in preparing our investment programmes the Council should have regard to the level of suitable vacant accommodation in the county that may be available for **leasing** or **acquisition**.

It is expected that initiatives to access available accommodation through these mechanisms will be the primary avenue through which mainstream housing needs will be met in 2010.

Among the ‘new build’ developments currently under consideration by the Council for 2010 and at various stages of the development cycle are:

- **Belmullet** – A mixed social/voluntary turnkey development of 38 units.
- **Belderrig** – A Turnkey development of 4 social units.
- **Urlaur** – A mixed social/affordable development 7 units and 4 sites.
- **Knockmore** – A social development of 12 units.
- **Kiltimagh** - A Turnkey development of 4 social units.
- **Kiltimagh Town Centre** - A development of 15 social units and town centre parking.
- **Marian Crescent, Ballina** – An infill development of 4 social units on a brown field site.
- **Killala Rd., Ballina** – A new development of 21 units as part of an overall development of lands for amenity/recreational use.
- **Tubberhill, Westport Phase 2** – Involving the completion of the remaining 43 units as a mixed tenure development.
- **Various rural units** extensions and acquisitions throughout the county.

The Department is likely to approve new construction projects only where the Council can demonstrate that there are not suitable alternative sources of accommodation already built and available to meet identified social housing needs in that same area.

## **New Leasing Arrangements for Social Housing**

As noted previously the Department have advised that in preparing our investment programmes the Council should have regard to the level of suitable vacant accommodation in the county that may be available for **leasing** or **acquisition**.

The Department has now established a new leasing initiative for the delivery of social housing which is expected to provide the main delivery mechanism for social housing over the next three years.

This new initiative represents an expansion of the options available to local authorities for the delivery of social housing. Properties are to be leased from the private sector and used to accommodate households from local authority waiting lists. Leased properties are to be allocated to tenants, in accordance with the local authority's allocations schemes.

The main features of the above proposed new initiative are as follows:

- Local authorities are to enter into lease arrangements with property owners for periods of between 10 – 20 years;
- Properties are to be tenanted, managed and maintained by the local authority;
- Rents are to be guaranteed for the whole lease period.

Expressions of Interest will be sought from property owners for the provision of dwellings under this initiative early in 2010.

## **Remedial Works Scheme**

Under the Remedial Works Scheme, which was introduced in the mid-1980s, capital assistance may be made available to local authorities to fund major refurbishment works to groups of their rented dwellings which they cannot fund from their own resources. These dwellings fall into the following categories:

- Those with serious design or construction defects;
- Run-down urban estates.

Dwellings purchased from a local authority may also be included in a project where the local authority considers that their inclusion is necessary in order to avoid an unacceptable or incongruous result to the refurbishment of the estate.

Mayo County Council has secured funding under the above RWS to carry out a major refurbishment of the existing **Parkview Estate in Charlestown**. This development, consisting of the upgrade of 23 existing dwellings and the construction of 6 new dwellings, will also include significant environmental works. The scheme will go to tender early in 2010 and will commence on site by mid year.

## **Traveller Accommodation**

Significant progress has been made in the provision of Traveller accommodation in Mayo over the past five years. During 2009 Mayo County Council has accommodated six families with accommodation directly from their housing stock and a further three families have been accommodated by Ballina Town Council.

Mayo County Council, through the Traveller Accommodation Liaison Officers, has continued to assist and support families in securing private rented accommodation, with a further forty units being secured in 2009. The RAS Scheme, which is operated by Mayo County Council, has also provided accommodation for seven Traveller families.

	Unauthorised Encampments	Own House With MCC Assistance	Own House Without MCC Assistance	Group Housing	Halting Site	Sharing With family in any of the other categories	Voluntary Housing	Private Rented
Nov 2007	28	30	1	7	6	9	7	90
Nov 2008	*28	32	4	10	7	7	8	123
Nov 2009	**17	33	4	10	3	9	9	169

- \* Of the twenty eight families residing in unauthorized encampments in 2008, eighteen had returned to the County in the previous twelve months.
- \*\* Of the seventeen families residing in unauthorized encampments in 2009, fourteen had returned to the County in the past twelve months.

### **Group Housing**

- ❑ Group Project consisting of four units of accommodation at Laveymore, Charlestown is due to commence in 2010;
- ❑ Development at Bog Road, Ballinrobe – Construction of three Houses and refurbishment of two existing houses has been completed.

### **Traveller Accommodation Plan 2009 - 2013**

The Traveller Accommodation Plan 2009 – 2013 was adopted in March 2009. The estimated number of units of accommodation required to meet the needs of the Traveller Community for the period 2009 – 2013.

Mayo County Council intend to use the following methods of accommodation to meet the projected targets for additional units of accommodation required in the period 2009 – 2013 to accommodate Members of the Travelling Community:

- Privately owned and financed;
- Local Authority developed accommodation;
- Private Rented accommodation;
- Rental Accommodation Scheme accommodation;
- Accommodation developed by Voluntary Groups.

### **Local Traveller Accommodation Consultative Committee (LTACC) Meetings**

In 2009 the Mayo Local Traveller Accommodation Consultative Committee met on three occasions in February, March and April. Meetings were Chaired by Councillor Paddy McGuinness.

The Committee discussed a number of topics and issues at these meetings including the 2008 Traveller Census, Private Rented Accommodation, review of the LTACC Programme 2004 -2009 and priorities for the LTACC Programme 2009 -2013. The Committee also worked actively on the preparation and adoption of the Traveller Accommodation Programme 2009-2013 of which a total of eleven submissions were received and considered by the Committee and the concerns raised were addressed and modifications included in the current Programme.



*Development at Bog Road, Ballinrobe*

### **Rental Accommodation Scheme (RAS)**

The Rental Accommodation Scheme (RAS) was introduced by the Government in July 2004. This scheme involves Local Authorities progressively assuming responsibility for accommodating recipients of rent supplement who have a defined long term housing need, through direct arrangements between the Local Authority and the private rented sector.

Multiple benefits accrue under Rental Accommodation Scheme, details as follows -:

<b>Tenant:</b>	Security of Tenure; Improved choice; improved quality & standard of accommodation; RAS tenants will <u>not</u> lose support if they gain employment but will make a larger contribution to the rent
<b>Landlord:</b>	Guaranteed income stream; Prompt payment by State Agency; Ease of administration – Local Authority act as agent in respect of re-letting of voids and rent collection
<b>Local Authority:</b>	Additional housing option; Provides increased choice of housing options; Facilitates social mix with wider geographical spread of Social Housing

The Rental Accommodation Scheme was introduced to Mayo Local Authorities in July, 2006 and a dedicated unit has been established to oversee the successful delivery of project. The RAS unit currently comprises 3 full time staff, with a technical support as required.

To-date (mid December 2009), Mayo County Council have assumed responsibility for **642** units (295 from Voluntary Sector & 347 from Private Sector). There are currently **1,191** long-term recipients of rent supplement within Mayo, all of whom will have to be accommodated under RAS. This represents a significant challenge for Mayo County Council, who will have responsibility for all of these clients.

The lengthy process of contacting and interviewing all clients in order to **(1)** confirm their eligibility for RAS, **(2)** to establish their areas of preference and **(3)** type of accommodation to be sourced, is continuing. In addition, accommodation assessments are being carried out to ensure that the appropriate standards are met.

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

The process of transferring eligible clients to RAS will continue, with RAS becoming an integral part of the housing service being offered by Mayo Local Authorities.

## Other Housing Services 2009

	WEST REGION		NORTH EAST REGION		SOUTH REGION			
	West-port	Bel-mullet	Ballina	Swin-ford	Clare-morris	Ballin-robe	Castle-bar	Total
Affordable Applications Received	9	0	0	4	4	0	19	36
Affordable Houses Allocated	7	0	3	1	6	0	6	23
Housing Loan Applications	6	15	5	8	2	1	4	41
Housing Loan Approvals	6	10	3	4	1	0	1	25
Reconstruct-on Loan Applications Approvals	0	3	1	0	0	0	1	5
Special House Improvement Loans Approvals	0	1	2	0	0	0	0	3
Tenant Purchase Scheme Applications	2	24	12	14	4	5	10	71
Tenant Purchase Schemes Sales	2	7	2	1	1	0	0	13
<b>Totals</b>	<b>32</b>	<b>60</b>	<b>28</b>	<b>32</b>	<b>18</b>	<b>6</b>	<b>41</b>	<b>217</b>

## ROAD TRANSPORTATION AND SAFETY

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

- National Primary Roads 137.8 kms
- National Secondary Roads 271.1 kms
- Regional Roads 655.8 kms
- Local Roads 5,497.21kms
- **Total:** **6,561.91kms**

In 2009, the funding available for the maintenance and improvement of the road network in the County was €36,086,754. This is broken down as follows:

<b>ITEM</b>	<b>NATIONAL ROADS</b>	<b>SOURCE *</b>	<b>GRANT</b>
1.	Improvement Grants	N.R.A.	€9,080,784
2.	Maintenance Grants	N.R.A.	€ 2,261,598
		<b>Sub total</b>	<b>€11,342,382</b>
	<b>NON-NATIONAL ROADS</b>		
3.	Restoration Improvement Grant	D.O.T.	€7,637,626
4.	Restoration Maintenance Grant	D.O.T.	€5,614,000
5.	Discretionary Improvement Grant	D.O.T.	€ 826,000
6.	Discretionary Maintenance Grant	D.O.T.	€1,952,000
7.	Low Cost Safety Improvement Grants	D.O.T.	€ 249,000
8.	Specific Improvements	D.O.T.	€3,620,000
9.	Regional Signposting	D.O.T.	€ 124,000
10.	Non National Roads Training Programme	D.O.T.	€ 111,746
11.	Special Improvement Grant – Flood Relief	D.O.T.	€ 210,000
		<b>Sub total</b>	<b>€20,344,372</b>
	<b>OWN RESOURCES ALLOCATIONS:</b>		
12.	Local Roads Maintenance (Rate account)	Mayo Co.Co.	€3,165,000
13.	Notice of Motion Money (Rate account) Local Road Improvements	Mayo Co.Co.	€1,085,000
14.	Verge Trimming/Hedgecutting	<b>Mayo Co.Co.</b>	€ 150,000
		<b>Sub total</b>	<b>€4,400,000</b>
		<b>TOTAL</b>	<b>€36,086,754</b>

\*N.R.A.

\*D.O.T.

\*D.C.R.G.A.

*National Roads Authority*

*Department of Transport*

*Department of Community Rural and Gaeltacht Affairs*

The 2010 grants will be notified to Mayo County Council by the National Roads Authority by the end of January or early February 2010 and the Budgets has been prepared using the 2009 allocations. The Own Resources provision for 2010 is €4,400,000 which is at the same level as for 2009. The Councillors Notice of Motion allocation will also remain at the 2009 level of €35,000 per Councillor.

### **National Primary Roads:**

The grants for the **National Primary Roads** for 2009 were broken down as follows:

#### ***NP Major Planning & Design:***

N5 Charlestown By Pass	€3,495,000
N5 Westport to Bohola	€2,544,784
N26 Ballina - Bohola Phase 2 (Planning & Design)	€ 750,000
	<b>€6,789,784</b>

#### ***Pavement & Minor Improvement:***

NP Pavement Surfacing Works	€ 480,000
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#### ***Safety measures***

RSRM Swinford with R320	€ 20,000
	<b>€7,289,784</b>

The grant for **National Primary Maintenance** totalling €45,138, were broken down as follows:

Winter Maintenance	€ 200,000
Bridge Maintenance	€ 23,500
Surface Dressing	€ 159,905
Ordinary Maintenance	€ 466,533
Route Lighting	€ 95,200
	<b>€ 945,138</b>

The following is a summary of the position on major schemes on the **National Roads** in County Mayo:

- *N5 Charlestown By-pass (Swinford-RN Co. Boundary)* [18.2 kms]

The N5 Charlestown By-pass was officially opened in November 2007, and the only outstanding works to be completed is the Cloonlara Junction.

- *N26 Ballina/Bohola – Phase II* [18.4 kms Type 2 Dual Carriageway]

The Public Enquiry for the Compulsory Purchase Order (CPO) and the Environmental Impact Statement (EIS) for this scheme was held in February 2008 but no determination has yet been made by An Bord Pleanala. If a positive decision is received in the near future, the pre-contracts can proceed in 2010 with the main Design/Build contract going to tender in 2011 if the necessary funding is made available by the National Roads Authority.

- *N5 Westport to Bohola* [40 kms Type 2 Dual Carriageway]

This scheme will consist of 40 kms of Type 2 dual carriageway between Bohola and Westport and includes the following schemes which were previously being progressed separately:-

- Castlebar to Westport
- N5 Castlebar Bypass Scheme
- Westport Northern Relief Road
- N5 Ballyvary to Bohola

M/s Roughan & O'Donovan/Faber Maunsell Alliance (RODFM) have been appointed to progress the overall scheme to the detailed design and statutory procedure stages. The Consultants programme includes for the completion of the overall scheme to these stages by July 2010.

The Preferred Route for the scheme was approved by Mayo County Council at the March 2009 Meeting of the Council. The scheme has also successfully gone through the National Roads Authority's Peer Review process.

A Compulsory Purchase Order for land acquisition is being prepared at present.

- *N17 Charlestown Bypass (Knock to Tobercurry) & N17 Knock Bypass to Ballindine*

No grant has been received for these schemes for 2009 and therefore, further work on these schemes is deferred at present.

- *N17 Claremorris to Tuam*

This scheme is being handled by the Galway National Road Design Office and a Preferred Route has been chosen. The target date for CPO is the end of 2010.

- *N26/N59 Ballina By-Pass*

The Preferred Route for this scheme has been approved by the Members of Mayo County Council. The scheme was the subject of a National Roads Authority (NRA) Peer Review in March 2009.

- *N59 Ballina/Crossmolina Route*

The emerging Preferred Route for this scheme was presented to the public in May 2008. The final Preferred Route has been selected and was the subject of a Peer Review by the NRA in March 2009. The Route will be presented to the Members of Mayo County Council in early 2010.

- *N5/N59 Westport Southern Relief Road*

The Constraints Study for this scheme is complete and some work has been done in developing route options. The NRA allocation did not include for further work on this scheme in 2009.

- *N60 Castlebar-Claremorris*

The preferred route for this scheme has been approved by this Council and some detailed design and E.I.S. work has been initiated but grants for the scheme have been discontinued by the National Roads Authority. The County Development Plan included the upgrading of this route to National Primary status as an objective. Until it is agreed by the NRA and the Department of Transport, there are very little prospects for further progress on the scheme.

- *N84 Ballinrobe Bypass*

The emerging Preferred Route for this scheme was presented to the public in May 2008. The scheme was the subject of an NRA Peer Review in March 2009 and the final route was approved by the Members of Mayo County Council.

- *N60/N83 Ballyhaunis Bypass*

Preferred Route for this scheme has now been approved by the Council and the NRA.

### **Low Volume National Secondary Roads**

A scheme for Low Volume National Secondary Roads is programmed to start in 2010. The Mayo National Roads Design Office prepared a report on the roads in Mayo that fulfilled the criteria. The type of improvement envisaged is on-line widening and pavement improvement. Initially the Newport-Mulranny Road has been chosen as the project in Mayo. It is hoped to go to public consultation on the scheme in February.

### **Sustainable Travel**

As part of the National Programme on Sustainable Travel all new roads are now required to provide for cyclists and pedestrians. The Mayo NRDO is co-ordinating the survey of the existing facilities and the proposals into the future. Provision is made in this year's budget for the introduction of a "Bike to Work" scheme.

### **National Secondary Roads:**

The 2009 **National Secondary Improvement Grant** of €3,129,460 was primarily for pavement works on the Secondary Network and works were undertaken at the following locations: -

***National Secondary Safety Measures:***

N59 RT Bangor-Bellacorrick	€ 30,000
N84 RSRM Ballinrobe Town	€ 50,000
N84 TC Ballyheane	€ 96,000
N84 Cregduff	€ 22,000
Regional Road Safety Engineer	<u>€165,000</u>
<b>Total</b>	<b>€363,000</b>

***NS Majors:***

Ballina, Ballyhaunis, Ballina-Crossmolina & Ballina Relief Road	<u>€200,000</u>
<b>Total</b>	<b>€200,000</b>

***Pavement & Minor Improvements:***

Mulranny Village Pilot	€ 100,000
NS Pavement Surfacing Works 2009	<u>€1,150,000</u>
<b>Total</b>	<b>€1,250,000</b>

The 2009 National Secondary Improvement Grant of 3,107,460 was spent on the following projects:-

***National Secondary Safety Measures:***

N59 RT Bangor-Bellacorrick	€ 30,000
N84 RSRM Ballinrobe Town	€ 50,000
N84 TC Ballyheane	€ 96,000
Regional Road Safety Engineer	<u>€165,000</u>
<b>Total</b>	<b>€341,000</b>

***NS Majors:***

Ballina, Ballyhaunis, Ballina-Crossmolina & Ballina Relief Road	<u>€200,000</u>
<b>Total</b>	<b>€200,000</b>

***Pavement & Minor Improvements:***

Mulranny Village Pilot	€ 100,000
NS Pavement Surfacing Works 2009	<u>€1,150,000</u>
<b>Total</b>	<b>€1,250,000</b>

The **National Secondary Maintenance Grant** for 2009 was €1,316,460 broken down as follows:

Winter Maintenance	€ 235,000
Bridge Maintenance	€ 40,000
Resurfacing	€ 320,003
Ordinary Maintenance	€ 639,057
Route Lighting	<u>€ 82,400</u>
<b>Total</b>	<b>€1,316,460</b>

### **Regional & Local Road Grants:**

The revised Regional & Local Road grants as notified by the Department of Transport on 14<sup>th</sup> April 2009 are listed hereunder.

Restoration Improvement Grant	€ 7,637,626
Restoration Maintenance Grant	€ 5,614,000
Discretionary Improvement Grant	€ 826,000
Discretionary Maintenance Grant	€ 1,952,000
Low Cost Safety Improvement Grant	€ 249,000
Reg. & Local Roads Training Programme Grant	€ 111,746
Specific Improvement Grant	€ 3,620,000
Regional Road – Signposting Grant	€ 124,000
Special Improvement Grant – Flood Relief	€ 210,000
<b>Total</b>	<b>€20,344,372</b>

The grant allocation for Regional & Local Roads will be notified to Mayo County Council in late January or early February 2010.

The indication given in the recent National Budget published on the 9<sup>th</sup> December 2009 was that the grants for Regional & Local Roads would be reduced by 8% for 2010.

Specific Improvement Grants were allocated for the following schemes:

Brookhill, Claremorris	€ 15,000
Cross to Headford	€ 500,000
Newport Rd., Castlebar	€ 400,000
Cuilmore, Phase II	€ 200,000
Barnadearg, Ballina	€ 550,000
Achill Sound Bridge	€ 1,300,000
Bohola to Kiltimagh	€ 450,000
Kilbroney Killala	€ 120,000
Knock Airport Access	€ 85,000
<b>Total</b>	<b>€3,620,000</b>

A design grant of €100,000 was allocated for the R312 Derrycoosh/Bellacorrick Road in 2009 under the Strategic Regional Roads programme. Further grants have been applied for in 2010 to continue design and improvement works on this road.

## **Strategic Policy Committee for Road Transportation and Safety**

The Strategic Policy Committee met on five occasions so far in 2009.

The Committee considered and dealt with the following issues amongst others:

- National Roads Programme for the County
- Non National Roads Programme
- Road Safety
- Road signage
- Local Improvement Procedures / Policy
- Speed limit policy
- Road Works Speed Limits
- Take over of Roads
- Hedgecutting policy.

The Committee went on a delegation to the National Roads Authority to advance the national road projects in the County.

## **Local Improvement Schemes (L.I.S.)**

The 2009 grant for L.I.S Schemes totalled €1,972,000. All L.I.S Schemes are carried out in accordance with the Policy on L.I.S. adopted at S.P.C. and Council level.

## **Public Lighting**

Mayo County Council operates and maintains approximately 8,500 public lights throughout the County. The estimated cost of operating the Public Lighting System for 2009 is €1,082,000.

This is part financed by an NRA grant of €177,600 the same grant as received in 2009; this is a reduction of 20% on the NRA 2008 grant. The balance of ~~€~~**€04,400** is provided for by Mayo County Council in the 2010 estimates.

### **Maintenance**

Public lighting maintenance and repair services have been provided to date to Mayo County and the Town Councils by ESB Contracts (ESBC). We have a contract in place, which includes the Town Councils, until the 31<sup>st</sup> December 2010 with ESB Contracts. ESB Contracts have now been sold by the ESB to Airtricity Utility Solutions (AUS). These contracts will be assigned to AUS and they will provide our maintenance services from the 1<sup>st</sup> December 2009.

A lo-call number (1850 372 772) is available for reporting faults. Alternatively faults can be reported to the Machinery Yard on [publiclight@mayococo.ie](mailto:publiclight@mayococo.ie) and these will be passed to the maintenance provider.

Currently a Code of Practice is being developed by CCMA and ESB to allow private contractors access to the ESB network to maintain public lighting. When this is completed we will be tendering the public lighting maintenance contract. We hope to be in a position to do this towards the middle of next year.

### **Energy**

Public lighting energy was previously supplied by the regulated public electricity supplier (PES) ESB Customer Supply. The energy contracts were tendered earlier this year and awarded to Energia from the 1<sup>st</sup> July 2009 to the 31<sup>st</sup> December 2010. Energia offered a saving in excess of 10% of the PES rate and are supplying 100% green energy to our public lighting.

An allowance is included in 2010 for a DUoS charge increase. DUoS charges are distribution use of system charges which are paid by all electricity customers for using *ESB Networks* distribution system. This increase is to finance the capital costs of upgrading the public lighting network associated with *ESB Networks* national low voltage distribution system upgrade.

To continue to provide a quality public lighting service significant investment will be required by Mayo County Council in the coming years. The Public service obligation (PSO) as determined by the Commission for Energy Regulation (CER) is set at zero for 2010.

### **Road Safety**

In 2007, in association with the Gardai, the HSE West, and the Road Safety Authority, the Cathaoirleach of Mayo County Council formally launched our Road Safety Strategy 2007–2011.

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 2010 will be concentrated in 4 main areas.

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

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 in this area are greatly appreciated and there is good co-operation between the Council and the Gardai in promoting Road Safety in primary schools and the promotion of Road Safety generally.

**2. Junior Warden Schemes**

Again, the activity in this area is to support the 2 Junior Warden Schemes in Ballina Town. One at the Girl's National School, Convent Hill and the other at Scoil Padraig, Pound Street.

Uniforms and signs are provided by the County Council. Road markings are updated regularly. Again, this Council is fortunate to have the enthusiastic support of the Principals in both schools. Without 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 2007 will continue evaluating progress of this plan. It is hoped 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	09
2008	10
2009 (to date)	10

The following areas will be targeted by the Road Safety Officer in 2010:

- 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

## ***WATER SERVICES***

### **WATER SERVICES**

In 2010 Mayo County Council will continue to ensure that the quality of drinking water at our taps and the quality of waste water discharging into our waterways will be of the highest possible quality and in compliance with the appropriate regulations.

While Mayo County Council continues to expand and improve the water services infrastructure in the County, the rate of expansion has slowed in 2009. Mayo County Council has submitted a Needs Assessment to the Department of Environment, Heritage and Local Government for the 2010-2012 Water Services Investment programme. The onerous demands of the Polluter Pays Principle, which requires Mayo County Council to pay an average of 30% of the capital cost of major schemes means that the Council will continue to affect the Council's ability to deliver on the Water Services Investment Programme.

### **WATER QUALITY**

It is imperative that the public has confidence in the drinking water provided by Mayo County Council. In this regard Mayo County Council is developing a water quality management system incorporating source protection, risk management of supplies, measuring and publishing details of water quality and developing incident management plans for all of our supplies. In 2010 water quality results will be made available on the Council's website, [www.mayococo.ie](http://www.mayococo.ie)

Water Supplies are independently tested for Mayo County Council by the Health Service Executive and other private accredited laboratories in accordance with a monitoring programme agreed with the Environmental Protection Agency (E.P.A.). This monitoring is carried out on a continuous basis and includes specific cryptosporidium monitoring. Mayo County Council will continue to work with the E.P.A. and Health Service Executive (H.S.E.) regarding the ongoing monitoring of water supplies.

### **ADDITIONAL COSTS**

The 2010 Budget includes for additional maintenance costs due to new or enlarged schemes. The main increases for 2010 are as follows:

- **Castlebar Wastewater Treatment Works**  
Upgrading and extension of the scheme to cater for the long-term (up to 2020 and beyond) requirements of Castlebar and its Environs has commenced as a DBO contract. It is anticipated the Scheme will be completed in late 2010.

▪ **Remedial Action List and EPA Audited Schemes**

In its role as a supervisory authority under the 2007 Drinking Water Regulations the Environmental Protection Agency has audited 9 public water supplies in Mayo and has issued a direction on 6 of these supplies. The EPA also has expressed concern about 4 additional public water supplies, bringing to 13 the number of water supplies on its Remedial Action List. Mayo County Council will incur additional costs on these schemes in 2010 to ensure that the concerns of the EPA are addressed and that the quality of the drinking water complies with the appropriate standards.

▪ **Countywide Water Conservation Project**

Phase 1 of this project was completed in 2007. Phase 2 commenced in 2009, with an estimated cost of €2.3 million. This phase will carry out water conservation on the remaining water supply schemes in the county, including the Lough Mask Regional Water Supply Scheme.

To date all savings in water volumes achieved under phase 1 have been maintained and in some schemes increased.

## **Waste Water Discharge Licences**

Under legislation introduced in 2007 Mayo County Council must apply to the E.P.A. for licences for all of our Waste Water Plants and this process has been initiated. The licence application details are as follows:

<i><b>Applications Made</b></i>	<i><b>Status</b></i>
3 No. Waste Water Plants greater than 10,000 p.e.	3 Licences granted
10 Waste Water Plants from 2,000 p.e. to 10,000 p.e.	0 licences granted
9 Waste Water Plants from 1,000 p.e. to 2,000 p.e	0 licences granted
11 Waste Water Plants from 500 p.e. to 1,000 p.e.	2 licences granted

The application fees to the EPA for these 45 licences has cost Mayo County Council €16,000. The Council has requested a reduction in these fees from the EPA and is awaiting a response on this matter.

## **ENERGY MANAGEMENT**

Business electricity prices were reduced on the 1<sup>st</sup> October 2009, as approved by the Commission for Energy Regulation. These reductions will see savings across all Mayo County Council's accounts. This overall decrease will see a reduction of -0.4% on General Purpose Tariffs -5.5% on Maximum Demand and Low Load Factor tariffs. In addition to Electricity Price reductions, we also hope to see savings as a result of availing of a very dynamic Electricity market that presently exists.

The procurement section within Mayo Co Council will tender all of our Electricity accounts in early 2010 that should see further reductions in our current charges.

## **ASSET MANAGEMENT**

A comprehensive preventative maintenance programme is being carried out by the Machinery Yard.

As the uninterrupted operation of our treatment plants is critical to the delivery of vital water and sewage services for the county, Mayo County Council operates an extensive preventative maintenance programme as well as necessary breakdown maintenance.

Preventative maintenance is carried out before breakdown or failure occurs, the maintenance is planned and carried out at specific intervals. This is done to minimise breakdowns. Predictive maintenance or condition monitoring requires the measurement of certain parameters of the equipment, such as vibration or temperature. At pre-set levels, alarms are initiated allowing the equipment to be shut down and maintenance carried out.

## **WATER SERVICES INVESTMENT PROGRAMME**

2009 saw further improvements in the County's Water Services. The value of works in the Water Services Investment Programme for County Mayo is in excess of €200 million.

### **Schemes in Progress:**

1. Ballina Main Drainage and Storm Water Overflow
2. Castlebar Environs Sewerage Scheme Wastewater Treatment Plant
3. Achill Sound Sewerage Scheme
4. Kiltimagh Sewerage Scheme Wastewater Treatment Plant

### **Schemes to Commence in 2010 (subject to finance being available)**

1. Lough Mask Regional Water Supply Scheme – Treatment Plant Upgrade, Extension - Srah to Westport
2. Louisburgh Water Supply Scheme (Extension of Lough Mask)
3. Water Conservation Stage 3 Rehabilitation Works – Wherrew Rising Main
4. Water Conservation Works - Lead Pipe Replacement.
5. Cong Water Supply Scheme
6. Lough Mask Extension to Kiltimagh

### **Schemes in Planning**

1. Lough Mask Extension to Kiltimagh
2. Belmullet Sewerage Scheme WWTP and Advance Works
3. Killala Sewerage Scheme WWTP and Advance Works
4. Sludge Hub Centre
5. Newport Sewerage Scheme
6. Kilmaine Water Supply
7. Claremorris Sewerage Scheme Storm Water Overflow at Mayfield
8. Lough Conn – East Mayo
9. Foxford Treatment Plant & Advance Works
10. Charlestown Treatment Plant
11. Ballina Extension to Bonniconlon
12. Ballina Storage & Mains

### **New Schemes to advance through planning**

1. Claremorris WWTP Upgrade
2. Ballyhaunis WWTP Upgrade
3. Ballina Water Treatment Plant Upgrade
4. Kiltimagh Collection Network
5. Belmullet Collection Network
6. Killala Collection Network
7. Foxford Collection Network
8. Newport Collection Network
9. Charlestown Collection Network
10. Lough Mask Extension to Newport & Mulranny

## **SMALL SCHEMES/CLÁR PROGRAMME**

### **Schemes Completed in 2009 under the Small Schemes Programme**

- Ballycastle Sewerage Scheme
- Westport Sewerage Scheme (Carrabaun)
- Moygownagh Sewerage Scheme

### **Schemes under Construction in 2009**

- The Neale Sewerage Scheme (Phase 1)
- Cross Sewerage Scheme (Phase 1)
- Mayo Abbey Sewerage Scheme (Phase 1)

### **Schemes to complete in 2010**

- The Neale Sewerage Scheme (Phase 2)
- Cross Sewerage Scheme (Phase 2)
- Mayo Abbey Sewerage Scheme (Phase 2)

### **Schemes to Commence 2010**

- Crossboyne Sewerage Scheme
- Cong Water Supply Pipeline
- Knockmore Sewerage Scheme

### **Schemes at Planning Stage**

- Ballyheane Sewerage Scheme
- Ballyglass Sewerage Scheme
- Achleam Sewerage Scheme
- Bunacurry Sewerage Scheme
- Carracastle Sewerage Scheme
- Attymass Sewerage Scheme
- Clare Island Sewerage Scheme

The Small Schemes Programme for 2010 is subject to funding from DEHLG and CLÁR.

## **WATER METERING/WATER CHARGES**

2008 was the first year when all Non-Domestic customers were charged Water and Sewerage charges on a volumetric basis. 97% of customers are now metered with the remaining customers to be metered in 2010. A dedicated office was set up in 2008 dealing solely with Water Services Charges and water conservation. To date this office is processing 1800 bills per month. Customers can now pay their Water Services Charges in any Mayo County Council office, or online where they can also monitor their water consumption.

It is not proposed to increase water rates in 2010. The Council will review the domestic allowance which is currently set at 225 cubic metres per annum. The Council will also consider the introduction of a fixed charge for new customers pending the installation of a new meter. The Council will also prepare for the installation of meters for domestic customers as announced in the national budget for 2010.

## **RURAL WATER SECTION**

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

Group Water Schemes are found primarily in rural areas generally not served by a public water supply, and are privately owned, operated, and maintained. There are approximately 274 such Schemes in operation in County Mayo.

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

## **1. DESIGN / BUILD / OPERATE (D.B.O.)**

### **Bundle No. 1:**

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

Twelve Schemes agreed to use the D.B.O. process namely, Ballycroy, Ballyglass/Carnacon, Brackloon/Spaddagh, Drummin, Glencorrib, Glenhest, Killeen, Kilmeena, Kilmovee, Lough Mask/ Creevagh, Laghta, Fahy/Drummindoo

### **Bundle No. 2:**

The second Bundle is now under construction. Water Treatment Plants are being provided for the following Schemes:-

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

6 No. Advance Works Contracts for the replacement of Critical Mains and the installation of Stopcock Boxes are complete for Bundles 1 & 2.

## **2. NEW SCHEMES / UPGRADING OF EXISTING SCHEMES**

New Group Water Schemes or existing schemes being upgraded are eligible for 85% grant aid of the approved cost subject to a cost limit of €7,617 per house. Schemes may also be eligible for CLÁR top-up funding in cases where the unit cost per house exceeds the Department of the Environment, Heritage and Local Government maximum grant level.

<i>Construction Completed</i>	
Keenagh	Lacken North
Bofield	Drum Binghamstown
Bengeary	Comminch

<i>Construction in Progress</i>	
Logboy Mayo Abbey Village	Carra

<i>Tender Stage</i>	
Clooncan Carracastle Kilcolman/Facefield Cahermaculick	Massbrook Cushin/Ayle Shammer

### **3. TAKE-OVER OF GROUP SCHEMES / NECESSARY IMPROVEMENTS.**

The take-over of Group Water Scheme is carried out in accordance with the “*Policy/Procedures for Group Water Schemes*” document adopted by the Water Services Strategic Policy Group in 2005.

### **4. 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. The objectives of the scheme are to secure the improvements of rural water supplies and to extend the benefits of the abolition of Local Authority domestic water charges to households supplied by Group Schemes. 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.

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

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

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

This scheme does not apply to houses to which a Public or Group Scheme Water Supply has already been, or can be, reasonably provided. 330 applications have been received to date.

### **6. WATER QUALITY**

Following a European Court of Justice (ECJ) ruling against Ireland in relation to e.coli contamination in over 450 group water schemes nationwide, a Task Force was established in 2008 under the auspices of the National Rural Water Monitoring Committee to address the issue. In Mayo there are approximately 20 group schemes on boil notice. Most of these schemes are being dealt with either through Bundle 1, Bundle 2 or by connecting to the public water mains.

## ***DEVELOPMENT MANAGEMENT***

### **Planning Applications**

Due to the downturn in the economy, there has been a further reduction in the number of planning applications received in 2009. This is represented by a reduction of 46% in applications received, when compared to the same period in 2008 and a reduction of 41% in application fees received i.e. from €677,648 to €402,643 up to 31<sup>st</sup> October 2009.

The most significant reduction is in the area of Housing Developments, comprising of more than one house. Only 19 applications have been received up to 31st October 2009 compared to 57 applications to 31<sup>st</sup> December 2008.

There has also been a significant reduction in the number of commercial applications received, with only 245 applications received up to 30<sup>th</sup> October, compared to 384 applications received up to 30th November 2008 and 646 applications to 31<sup>st</sup> December 2007 and 816 to 31<sup>st</sup> December 2006. This represents a steady slide over the past four years, but it also has implications for the collection of development contributions and commercial rates in the future, both of which will impact on the financing of the Council.

The table below shows the trend in relation to planning applications received from 1994 to 31<sup>st</sup> October 2009. The figures indicate that current planning applications should be close to the number received in 1994, by the end of December 2009.

<b><i>YEAR</i></b>	<b><i>No. of Applications</i></b>
1994	1376
1995	1673
1996	1946
1997	2331
1998	2918
1999	3357
2000	3317
2001	3004
2002	3548
2003	3605
2004	3785
2005	3589
2006	3954
2007	3411
2008	2193
2009 to 31 <sup>st</sup> October	1179

## **Walk-in Planning Clinics**

Walk-in Planning Clinics continue to be held each Wednesday morning at the 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.

## **ePlanning**

Mayo County Council are currently piloting a system of ePlanning, this has the following advantages:

- (i) It enables members of the public to make submissions and observations on-line and is available even outside of normal business hours. Submission fees are paid by credit card, the system can only accept submissions which are made within the statutory period.
- (ii) It allows Agents to lodge planning applications on-line. Again, this can be done outside of normal office hours and it eliminates the need to produce six copies of all documents, as documents submitted on-line can be forwarded to the relevant agencies on-line.

## **Computerisation**

The Planning Section has had substantial investment in computerisation over the last few years. Continued support and resources help to ensure that the planning function is delivered in a timely and efficient manner. Planning Applications are scanned and are available in all area offices and on the internet. The Planning Register is computerised.

## **Conservation Grants**

The Planning Section administers the Conservation Grant Scheme operated by the Department of the Environment Heritage & Local Government. This grant is 100% recoupable from the Department. Mayo County Council's allocation in 2010 is €70,000.

## **Mayo County Development Plan**

The Mayo County Development Plan 2008-2014 was adopted on the 6th of May 2008. The Plan was the subject of a Ministerial Direction under Section 31 of the Planning & Development Acts 2000-2007. Following discussions with the Council the Minister issued a new Direction on 16<sup>th</sup> September 2009. The Mayo County Development Plan 2008-2014 will be varied accordingly.

## ***Killala LAP and Kiltimagh LAP***

The preliminary drafts of the Killala and Kiltimagh LAPs have been submitted and are being finalised.

Additional work in the form of Appropriate Assessment and Strategic Environmental Assessment is being carried out. It is anticipated that Draft plans will be published early in 2010.

***Swinford LAP***

The Swinford LAP was adopted 12<sup>th</sup> January 2009.

***Charlestown/Bellaghy LAP***

The draft of the joint Charlestown/Bellaghy LAP was on public display between the 9<sup>th</sup> September 2009 and 23<sup>rd</sup> October 2009. The Manager's report on the submissions received has to be considered by the members before 13<sup>th</sup> January 2010.

***Ballinrobe and Ballyhaunis LAPs***

The draft LAPs were completed in July 2009 and put on public display from July 2009 to September 2009. The proposed amendments are due to go on public display at the end of November 2009. It is envisaged that both LAPs will be adopted in February 2010.

***Belmullet LAP***

Working draft has been finalised. Work is progressing on the Appropriate Assessment & Strategic Environmental Assessment of the draft LAP.

***Castlebar Town & Environs Plan***

The Castlebar Town & Environs Plan was adopted on the 29<sup>th</sup> of May 2008. The Plan was the subject of a Ministerial Direction under Section 31 of the Planning & Development Acts 2000-2007. The variation of the Castlebar Town & Environs Plan is contingent on the variation of the County Plan in line with the new Ministerial direction issued on 16<sup>th</sup> September 2009.

***Ballina Town & Environs Plan***

The Ballina and Environs Development Plan was adopted on 23<sup>rd</sup> April 2009.

***Westport Town & Environs Plan***

Mayo County Council, in conjunction with Westport Town Council is preparing the new Westport and Environs Development Plan. The draft plan was put on display from March 2009 to May 2009 and the proposed amendments to the draft plan are currently on public display. It is envisaged that the draft plan will be adopted in February 2010.

***Strategic Development Zone (SDZ) at Ireland West Airport Knock (IWAK)***

Following the Council's formal submission to the DoEHLG and its request for further information the Department has indicated that the Council should prepare a Local Area Plan as a precursor to the SDZ. Work on the draft of the Knock Airport LAP is being advanced and it is anticipated that the draft LAP will be published towards mid-2010.

## **Progress 2010**

The Forward Planning Section will continue to prepare the LAPs and other appropriate land use plans according to the programme of work approved by the Planning, Economic Development & Emergency Services Strategic Policy Committee.

## **Planning and Building Control Compliance Unit**

The main functions of the Unit are to investigate complaints received in relation to planning and carry out building control inspections. The duties of Disability Access Officer have been assigned to a member of the Unit. In the current economic climate it has been found that many Planning Enforcement and Building Control files require protracted negotiation in order to achieve a satisfactory conclusion.

## **Mayo County Heritage Programme**

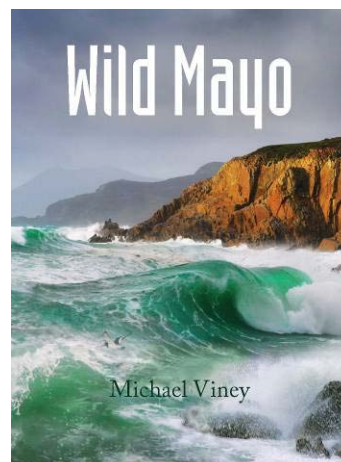
The Mayo Heritage Office promotes enhanced levels of awareness and understanding, leading to a greater appreciation and conservation of the natural, built and cultural heritage of County Mayo. The Heritage Work Programme undertaken in 2009 included:

- **Successful implementation of the Year 4 work programme of the County Mayo Heritage Plan 2006-2011.**

**Projects completed include:**

### **1. *Publication of Wild Mayo***

Mayo's landscape, renowned for its scenic beauty, is one of the most diverse in the country, reflecting its geographic position on the western seaboard, its varied topography, geology and the effect of land-use patterns. It is comprised of a rich tapestry of habitats including peatlands, coastal habitats, lakes and rivers, woodlands and grasslands. These habitats support a myriad of plant and animal species, some of which are of special significance to Mayo. *Wild Mayo*, written by Michael Viney and edited, compiled and produced by the Heritage Office of Mayo County Council, highlights the importance and richness of natural heritage in Co. Mayo. This publication, aimed at locals and visitors alike celebrates the natural heritage and landscape diversity of County Mayo.



### **2. *Local Heritage and Living Landscape Course***



Mayo County Council in partnership with South West Mayo Development Company, with support from the Heritage Council, piloted a Local Heritage and Living Landscape Course in the spring of 2009.

The aim of the course was to raise awareness of local heritage, promote best practice in heritage conservation and management and to encourage and facilitate the development of community-based heritage projects. The focus of the eight-week course was on the importance of identifying appropriate ways to ensure long-term benefits for communities and landscape in their interaction with the natural, cultural and built heritage.

The course was attended by representatives of nine communities in south west Mayo and ran over eight evenings, with two Saturday field trips.

A heritage evening was held on Tuesday, 3<sup>rd</sup> November in Breaffy House Hotel to give participant communities an opportunity to showcase their project proposals, which was attended by over 90 people. Awards were made to communities based on the quality of their project proposal, community involvement and impact and innovation.



**Local Heritage & Living  
Landscape Course  
Participants at Course  
Heritage Evening**

### **3. *Industrial Heritage Survey of the County***

An inventory of the county's industrial heritage was undertaken during 2009, with support from the Heritage Council. This survey followed on from previous surveys undertaken of specific elements of Mayo's industrial heritage (Mayo Historic Bridge Survey and Bellacorick Power Station, 2006 and Railway Heritage Survey, 2008). The information obtained will be used to inform County Development Plan policies and to ensure that the most significant elements of our industrial heritage can be protected from unsympathetic development.

### **4. *Mayo Shop Front Booklet***

A booklet has been produced depicting traditional shop fronts in Mayo. The aim of this booklet is to explore the richness of Irish building traditions and to raise awareness of good design principles, and promote the application of these principles in the design of contemporary commercial developments in our towns and villages. Remaining excellent examples of traditional shop fronts have been identified in towns and villages throughout Mayo. These shop fronts have been photographed, recorded and details compiled along with a history of the building into the booklet.

- **Projects carried out under the Mayo Biodiversity Action Programme:**

1. ***Biodiversity training for Local Authority Staff***

A key action of the draft Mayo Local Biodiversity Action Plan 2009-2014 is to develop a biodiversity training programme for Local Authority staff to ensure that biodiversity is integrated into the role and function of the local authority, including in the formulation of Development Plans and Local Area Plans, development control, infrastructure delivery and maintenance and other services. This training programme was developed in 2009 and will be delivered to staff in early 2010. This project is funded by the Heritage Council through the Local Biodiversity Action Plan Fund.

2. ***Control of *Gunnera tinctoria* on Clare Island and Achill Island***

In 2009, Mayo County Council, in partnership with the National Botanic Gardens obtained funding from the Heritage Council to undertake an intensive programme of *Gunnera* control on Clare Island. Mayo County Council has been involved in research on the control of *Gunnera* since 2006 and has targeted this invasive plant at a number of locations on Achill, followed by site rehabilitation. Significant areas of Clare Island have also been invaded by *Gunnera*. In 2009, an intensive programme of control of *Gunnera* on Clare Island was undertaken. Clare Island was considered an ideal location to undertake an intensive control programme due to the reduced possibility for reinvasion due to its offshore location. This project attracted widespread publicity and featured on RTE television news bulletins during September.



**Treating *Gunnera* on Clare Island**

*Gunnera* control demonstration events were also organised at Blacksod and Achill, which attracted over 100 people. The aim of these events was to practically demonstrate the most effective way of treating and controlling the plant.

- **Heritage talks and Heritage Week 2009 events**

- Talk on *Mayo's Landscape & Natural Heritage, Castlebar* by Cillian Roden, Ecologist and Naturalist
- Talk on *Garden Birds, Crossmolina*, by Wendy Stringer, BirdWatch Mayo
- Information talk on *Giant rhubarb (*Gunnera tinctoria*), Mulranny and Achill Island*
- Talk on *The history and archaeology of Kilcummin Church and Graveyard, Kilcummin* by Richard Crumlish, Archaeologist
- Exhibition of *Harry Clarke Windows Foyer, Mayo General Hospital*

- **Mayo Heritage Website**

The Mayo heritage website is continually updated and expanded with information on heritage in the county, details of project being undertaken and heritage events.

- **Mayo Heritage Calendar 2009**

A Natural Heritage of Mayo Calendar 2009 was published. The calendar which contained images of landscapes, wildlife and flora of the county, aimed to highlight the diversity of habitats and species in the county.

Having successfully implemented the Year 4 Work Programme of the County Mayo Heritage Plan in 2009, it is now proposed to implement the Year 5 Work Programme of the Plan in 2010. Along with the ongoing work of the Heritage Officer outlined above, it is proposed to carry out the following projects:

- Roll out the training to communities in northeast Mayo in 2010
- Carry out a survey of Traditional Farm Buildings
- Prepare Village Design Statements for selected villages in the county,
- Produce Heritage Booklet Series on various aspects of the county's heritage resource
- Organise and promote a programme of events for Heritage Week 2010, Biodiversity Day 2010, National Tree Week and National Tree Day.

## **Community & Enterprise**

### **Facilitating and Supporting Integrated Development, Community Development and Social Inclusion**

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#### **Programme Priorities 2010**

##### **1. County Development Board Work**

Work will continue on delivering key CDB actions. Key 2010 activities will include:

- ❑ Developing a programme of supports to assist in the retention of existing jobs and the creation of new employment;
- ❑ The roll-out of a pilot initiative on creativity and innovation for children;
- ❑ Exploring how supports can be focussed on the development of renewable energy technologies;
- ❑ Further developing the Mayo Science & Technology Festival and the Mayo Ideas Lab, both of which play a key role in supporting and developing local innovation.

## **2. Community Development / Engagement with Community & Voluntary Sector**

- ❑ Community & Enterprise will continue to support the work of the County Community Forum with special emphasis on the participation of Forum members in various policy making fora, such as Mayo County Council's SPCs, the Joint Policing Committees, Customer Service Panels and on the County Development Board;
- ❑ The Community Futures Programme will be rolled out further in 2010. Communities involved in earlier phases of the initiative will continue to be assisted in implementing their Action Plans and in utilising the momentum built up as a result of the Community Futures process;
- ❑ Community & Enterprise will continue to support local community initiatives and projects that are identified as being of particular importance. The provision within the Community & Enterprise budget of funding for Special Once-Off Community Projects is particularly important in this regard where a small amount of money can make a significant difference;
- ❑ Community & Enterprise will continue to play a leading role in the Abbey Partnership project in Ballyhaunis in association with the Area Directorate;
- ❑ Community & Enterprise will continue to lead the *Pride of Place* initiative. This work will be carried out in conjunction with the various Area Offices and will focus on supporting and building capacity within nominated communities, and will build on major recent successes under this initiative;
- ❑ Further development and expansion of the Comhairle na nÓg to include participation in the national Dáil na nÓg;
- ❑ Community & Enterprise will continue with its lead role in the roll-out and administration of the *Fiontar Chomhraic Teo* fund.
- ❑ The work of the *Joint Policing Committees* will continue in 2010.

## **3. Social Inclusion**

- ❑ Community & Enterprise is the lead Directorate for the roll-out of the Smoke Alarm Project. This project has a valuable social inclusion element as it allows contact to be made with elderly, often vulnerable, people living in isolation;
- ❑ It is anticipated that additional funding will be secured in 2010 under the Department of Communications, Energy & Natural Resources' Benefit programme to assist with ICT training needs in rural areas and with identified target groups. This programme aims to promote the usage of ICTs among those who had previously not engaged with these new technologies;
- ❑ Work will continue with the Lone Parents Initiative. This is an important project as it promotes an inter-agency response to the needs to this group, and in so doing provides valuable training and mentoring that will play a vital role in helping lone parents move towards further education and the jobs market.

## **4. Policy Development**

- ❑ The various working groups of the County Development Board will continue to develop appropriate policy proposals in relevant areas. The Mayo Play & Recreation policy is an example of recent policy development.

- ❑ Community & Enterprise staff are available to advise elected members on, and can provide background research into, projects being considered for funding under various funds and programmes. The Mayo4funding websites are a valuable resource tool for funding related information.

## **5. Co-ordination & Delivery of Actions**

The Community & Enterprise Directorate will play a key co-ordinating role in relation to the delivery of a range of initiatives during 2010.

These include:

- ❑ The continued delivery of the CLÁR Townland Signage Scheme;
- ❑ Community & Enterprise will work in partnership with Fáilte Ireland to bring new tourism initiatives and events to the County and to strategically promote the County abroad;
- ❑ Further develop the cycling initiative in conjunction with the Road Safety Officer and Cycling Ireland;
- ❑ The Mayo Walking Strategy will be further progressed in 2010. This Strategy is being rolled out in association with local communities and in partnership with Fáilte Ireland, the Department of Community, Rural and Gaeltacht Affairs and local Development Agencies;

## **Mayo Sports Partnership**

In 2010 the Mayo Sports Partnership will aim to consolidate its existing programmes while mapping a way forward through the development of a new strategic plan 2010-2014.

Key existing programmes include:

- ❑ The work of the Sports Inclusion Disability Officer who works to provide opportunities for people with a disability to participate in sport and recreation;
- ❑ Building communities through sport and recreation. Since 2008 a significant number of new sports clubs have been established in three pilot areas;
- ❑ The development of 'Mass Participation' events. In May 2010 it is planned to host a "West of Ireland Ladies Mini Marathon" in Castlebar. This event has the potential to bring several thousand people to the town creating badly needed economic benefits for the area. Other potential events are a Leisure Cycle Participation Initiative and further development of the Gaelforce West Festival.

## **Mayo County Childcare Committee**

In 2010 the Mayo County Childcare Committee will begin to implement its extended role regarding the implementation of the '*Free Pre-School Place*' (i.e. the Early Childhood Care & Education Scheme, ECCE). In this context the Childcare Committee will work to support the 120 childcare services implementing the ECCE, support child minders, Parent & Toddler Groups and the 120 childcare services to implement other grant schemes under the National Childcare Investment Programme and continue with a diverse programme of training & information support, delivery and coordination to childcare services and parents through out the county.



*Supermarket Science comes alive at the Mayo Science & Technology Festival*



*Ballinrobe Sports Taster Day for People with Disabilities*

## **Mayo County Council Town & Village Enhancement Programme 2009**

Following on from the very successful 'Urban & Village Renewal Programme', which expired in 2006, Mayo County Council has now developed a Town and Village Enhancement Strategy covering the period 2009 to 2012. This strategy requires annual funding in the amount of €210,000 (€35,000 per electoral area) to be set aside for town and village enhancement works.

For 2010 and subsequent programme years it is intended to develop a funding model which will permit LEADER and Community Contributions to augment Mayo County Council's funding from this programme. Such co-funded models would see the total value potential of each scheme, for the six respective electoral areas, raised to approximately €100,000.

The following works, as set out here under, were carried out under the Town & Village Enhancement Programme in 2009.

### **Pearse Street Ballina**

The overall value of this project, which is currently in progress, is in excess of €1m, €70,000 of which was funded from the Town & Village Enhancement Programme in 2008 with a further €70,000 allocated under the 2009 programme.

Works undertaken include the under-grounding street wire-scapes, the provision of a decorative lighting scheme, the planting of formal lines of mature trees, the laying of decorative paving and kerbs and the provision of a striking piece of 'public art'.

The works when complete will see the visual transformation of Pearse Street, the main street of the town, which will also have a more pedestrian friendly focus.



*Pearse Street, Ballina*

### **Kilmaine**

In 2009, €70,000 was allocated to facilitate improvement works on the Shrute Road approach to the village. Works involved the provision of a new 400 linear meter footpath, planting of mature trees, the installation of bollards, seats and bins and grading and seeding of adjacent open areas.

The work has seen the complete transformation of what was once a neglected area to a well-landscaped amenity facility that can be used by locals and visitors to the village.

### **Newport**

Works in Newport were concentrated in the Quay area of the town, and were based on a €35,000 fund allocation from the 2009 the programme.

A new entrance to Princess Grace's Park was constructed. Limestone walls and pillars were built to provide a formal entrance to the park.

Also adjacent to the above entrance a new picnic area has been provided. This area has been brick paved and contains seats, bollards, benches and an 'information panel'. The area provides an ideal viewing location for the flora and fauna associated with this unique landscape.

### **Ballycroy**

€35,000 was provided under the 2009 Town & Village Enhancement Programme for works in the village of Ballycroy. These works involve the extension of the existing village decorative lighting scheme, new footpaths, and the construction of new stone walls and landscaping works adjacent to the community centre.

The works when complete will see a high quality decorative lighting and paving scheme through out the core of the village.

## **Development of Playgrounds and MUGAS – 2009 Programme**

Following the success of recent Playground installations in the main urban centers and larger towns in recent years, the development of further playgrounds and Multi Use Games Areas (MUGAS) continued throughout the county in 2009. These new developments included provision of playgrounds in:

**Charlestown Town Park** – where a playground and a Multi Use Games Area were provided.



*Playground and Multi Use Games Area Charlestown Town Park*

**Sandy Banks, Keel** – which involved the refurbishment and upgrade of the existing playground.

**Balla** – where a new playground has been constructed on the fair-green and is due to open in December of this year.

**Irishtown** - A project which is currently on site and due for completion in early 2010. A new playground and MUGA is to be provided.

**Killala** – A playground and MUGA has been provided in Killala Town Park. The project is complete and has been open to the public since August.

**Knockthomas** – There are two elements to this scheme, firstly a new playground has been constructed in the open green area in An Sruthán with a bigger scheme complete on the access road to Cois Abhann. Both schemes are now complete.



*Cois Abhann, Castlebar*

Many of the above schemes have been co-funded, with resources coming from Mayo County Council, LEADER funding and community contributions.

### **Tourism Promotion & Development.**

The Tourism industry remains a key driver of growth and development for County Mayo. 2009 proved to be a difficult year for world tourism as economies moved into deep recession, credit became restricted and in the case of Ireland an oversupply of tourist bedrooms lead to a collapse in revenue streams for the industry. The focus in 2010 must be to assist the industry survive the recession and return to sustainable growth. Mayo County Council has invested, with Fáilte Ireland support, in a range of new tourism infrastructure projects among them – the Achill and Westport cycle hubs, the railway line cycle project from Newport to Mulranny, beach management facilities at Ross, Carramore, Bertra and Dooega along with improved angling facilities throughout the county. In addition a new pedestrian bridge was constructed in Ballina and a bespoke marketing programme was undertaken in support of the industry was delivered. Mayo County Council will continue to support Tourism within the County and a provision of €125,000 is included in the Budget for Tourist Promotion in 2010.

## **Pride of Place Competition**

Mayo County Council have been competing in this national 32-County competition since 2003. Since then, it has encouraged many communities all over Mayo to co-ordinate and celebrate the development of their respective communities. In 2009 five communities entered – Balla, Inishturk, Moygownagh, The Croagh Patrick Heritage Trail and The Cove Youth Café Westport. The Croagh Patrick Heritage Trail received the runner-up award in their category for 2009.

## **Mayo People of the Year Awards**

The 17<sup>th</sup> Annual People of the Year Awards took place in the Castlecourt Hotel, Westport on Friday, 27<sup>th</sup> November 2009. The event is proudly co-sponsored by Mayo County Council. All of the award winners were accompanied by huge groups of supporters, with the achievements of the winners highlighted in a special DVD which was produced by Mayo County Council staff.

This year's Hall of Fame Award went to John McDonnell International Athletics Coach; the Michael Davitt International Award went to Gena Heraty; International Boxer, Raymond Moylette, won the Youth Award; Cáit Ní hÉanacháin won the Gradam na Gaeilge Award. The Mayo Awards went to the following: Crimlin Community Arts Group, Realta, Catherine Wiley, The Ballinrobe Agriculture Society, Nancy Glavey, and the Carnacon Ladies Gaelic Football Team. Aid worker, Sharon Commins won a special Meritorious Award.

Mayo County Council is proud of its association with the Mayo People of the Year Awards which highlight the outstanding contribution that people make to their local communities all over Mayo.

## **Mayo Ideas Lab**

The objective of this pilot project is to promote business innovation in rural areas of Mayo. The Mayo Ideas Lab explores and evaluates new ideas from inventors and entrepreneurs and provide support to develop these ideas. The project also works with existing companies to support the identification of research and development and market opportunities. An important element of the work is also to work with the education sector to stimulate creativity and entrepreneurship among students. The project also examines alternative models of innovation support and best practice abroad and adapt for Mayo companies and conditions.

Mayo Ideas Lab is based in Belmullet and is a collaborative project involving the following partners: Údarás na Gaeltachta, Mayo County Council, Mayo County Development Board, Westbic, FÁS, Mayo VEC and GMIT.

## ***ENVIRONMENTAL SERVICES***

A high quality environment is essential for a good quality of life and is a key component of sustainable development. Mayo County Council places a high emphasis on increasing environmental awareness and promoting behavioural changes to foster sustainable development.

Environmental Awareness is an integral part of the role out of the current Connaught Waste Management Plan (2006 – 2011) and focuses on all sectors of our community.

### **Primary and Secondary 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 both our primary and secondary schools. Information and awareness visits to schools were carried out in schools throughout 2009 and this will continue in 2010. Schools are offered compost bins and other promotional and awareness information free of charge, and they are actively encouraged to avail of the tours to the recycling/landfill centres. Several other projects took place during 2009 such as theatre shows, magic shows and music and dance shows all with the specific aim of increasing awareness on environmental issues among primary school children. A new aspect of the environment awareness programme which commenced role out in late 2008 and continued in 2009, is an Organic Gardening Programme. Twenty-five of Mayo's Primary Schools have already participated in this Programme and a further 25 will participate in the 2009/2010 school year. Teaching young children the skills to grow their own vegetables is a valuable tool in reducing the wastage and carbon emissions associated with shop bought produce and is a natural progression to the work already carried out in the very successful Green Schools Programme.

### **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.

To date, Mayo County Council have **160** schools registered for the Green Schools Programme and of these **116** have been awarded Green Flag status. In 2009 a new Green School's theme on "Biodiversity" was launched. Nine primary schools in Co. Mayo have been chosen to participate in the pilot scheme. It is anticipated that this new theme will be very successful as schools learn and explore the biodiversity of species and habitats and the importance of the preservation of these.

### **Action at Work Programme**

The “*Action at Work*” Programme in Mayo County Council is ongoing with the specific aim of reducing, reusing and recycling waste generated within the organisation and ultimately meeting environmental objectives and minimising our waste disposal costs.

The “*Action at Work*” Team consists of staff members from across the organisation. These key members have to date assisted in determining the waste streams generated. By involving staff in this assessment it was more cost effective for the organisation and it also had the added feature of staff taking more ownership of the process.

Paper recycling boxes have been in operation for a number of years in the organisation. During the Audit process staff indicated that provision should be made for the recycling of additional items such as plastics, tetra-pac and aluminium cans. Following a Tendering process earlier this year a new Waste Contractor was employed by Mayo County Council to maintain paper recycling and also to introduce facilities for the recycling of plastics, tetra-pac and cans. This additional system is operational since July 2009. For the first quarter of this process almost 1,400 recycling bags have been collected from the offices of Mayo County Council.

Arrangements for dealing with hazardous waste we produce such as ink toners and cartridges are at an advanced stage and all such hazardous waste will now go directly for recycling. Charities will also benefit from this new arrangement.

The continuance of the “*Action at Work*” Programme within Mayo County Council is necessary. Lower operating costs can result from lower disposal costs, reduced materials costs and improved operating efficiency. In the long-term, waste reduction projects can save money. If reliance on landfill continues, waste disposal costs will not decrease, so there is actually a strong economic incentive for the organisation to reduce the amount of waste we generate and to reduce the environmental impact of our waste disposal.

### **Community Groups Awareness Programme**

Information presentations have been delivered to community groups and various other voluntary groups in 2009. These presentations involved the delivery of information about our Recycling Centres, Bottle Banks, the principles of Reduce, Reuse, Recycle, composting, shopping for the environment, the dangers of back-yard burning and the safe disposal of hazardous materials, WEEE and batteries. Various information leaflets and brochures on litter, waste, recycling, landfill/recycling centres, composting and back-yard burning were distributed to those in attendance at these presentations. With the recent introduction of several pieces of new legislation regarding waste management, there is an ongoing need to develop and role out community awareness programmes. During 2009 additional campaigns on Dog Litter, Car Litter, Cigarette and Gum Litter were held to heighten awareness among the general public.

### **Distribution of Information**

A large range of environmental information leaflets are regularly developed and distributed to our various Area Offices, Libraries and Tourist Offices throughout the county as well as at information days held in local industry. We also have a dedicated “environment” e-mail address which is regularly utilised by the general public. We assist in dealing with hundreds of telephone calls relating to environmental issues.

### **Composting & Wildlife Gardening Workshop**

In partnership with the Irish Peatland Conservation Council and Crossmolina Tidy Towns Committee a Composting Workshop was held in Crossmolina in April 2009. As organic waste accounts for one third of general waste collected from households and sent straight to landfill without segregation this Workshop proved to be very popular and was well attended by the general public and community representatives. The Workshop also discussed ways of improving our gardens for the benefit of the local environment and wildlife, contributing to the well being and quality of life of the local community and gardens at home.

### **Media**

During 2009 radio interviews were carried out on both Mid-West Radio and Community Radio Castlebar. These interviews covered a wide range of environmental topics. Press releases on various environmental topics and advertisements on grant schemes etc. are carried in the local press on a regular basis. Local media is an excellent tool in delivering the environmental message and the environmental slot on the “Tommy Marren” show on Mid-West Radio has worked very well throughout 2009.

### **Web-Site Information**

The Environment Section web-site is another great facility for the general public. The website provides an opportunity for the user to gain knowledge and information on various environmental issues. This web-site is updated on a regular basis to ensure inclusion of all new legislation, details of ongoing campaigns etc.

### **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. There was a 12% increase nationally in participation in this Campaign in 2009. In County Mayo **288** community groups/schools participated in An Taisce’s National Spring Clean in April.

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.

### **Mayo Business Awards**

The Mayo Business Awards is a major business event in County Mayo, incorporating the Chambers of Commerce in Ballina, Ballyhaunis, Castlebar, Claremorris, Erris, Swinford and Westport as well as 2,500 businesses. Mayo County Council is pleased to be the sponsor of the Mayo Business Award “Environmental Category” for the seventh year in succession. The 2009 Award was won by the Clew Bay Hotel, Westport.

### **Christmas Campaign**

In January, 2009, a Christmas Card Recycling Campaign was held to co-incide with the Christmas Tree Recycling campaign. Both Derrinurea and Rathreen Recycling Centres were promoted as Mayo’s Green Christmas Centres over the Christmas period. Both of these schemes will also take place in January, 2010. The annual Christmas Decoration Competition for Primary Schools will also take place in December 2009. The challenge is to encourage children to make Christmas decorations for Mayo County Council’s Christmas Tree from everyday waste materials. All decorations will be displayed on the Christmas Tree located in the Reception Area of Aras an Chontae, Castlebar.

### **Administration and Implementation of Grant Schemes**

#### **❑ Anti-Litter & Anti Graffiti Grants 2009**

This grant scheme is aimed towards organisations that are planning a project to target anti-litter or anti-graffiti measures. Organisations are invited to apply for grant aid to co-fund public education and awareness initiatives on the subject of litter and graffiti. Eighteen applications were received in 2009 for consideration for funding. Funding has been allocated to all of these organisations for Anti-Litter and Anti-Graffiti projects.

#### **❑ Local Agenda 21 Environmental Partnership Fund 2009**

Local Agenda 21 is a process which facilitates sustainable development at community level. Mayo County Council received thirty-two applications under this Scheme in 2009. Eligible projects under this scheme support and complement national environmental policies such as those on waste, biodiversity, climate change, air, water, sustainable development etc.

### **Litter Action League**

The purpose of this initiative is to encourage Local Community Councils and Tidy Towns Committees to further their environmental involvement in their community. The competition also helps to raise awareness of the extent and effect of litter in local communities with awards being given to the winners and runners up.

### **Cleaner Community Campaign**

This campaign has been in existence since 1990 and is open to a variety of community groups with Environmental Endeavour Award, Best kept Housing Estates, Burial Grounds and Schools as the categories for this year. 2009 also saw the introduction of a Special Award of Merit given for outstanding positive contribution to a community's surrounding environment.

### **Litter Management Plan**

In the National Tidy Towns Competition 2009, Mayo claimed a total of seven awards, including Ireland's Tidiest Large Town; Westport, Bronze Medal Award; Murrisk and a Gum Litter Taskforce Award; Bangor Erris. The Irish Business Against Litter (IBAL) survey of An Taisce saw Ballina and Castlebar maintain their 'Clean to European Norms' standards.

In general, the measures of the Mayo County Council Litter Management Plan 2007 to 2009 were attained. Strict enforcement of litter legislation was a priority, resulting in the issue of on-the-spot litter fines and collection of in excess of €18,500. Prosecutions during 2009 exceeded 250 and revenue from court action amounted to approximately €8,000. Cooperation with community groups, local businesses and residents committees continued throughout 2009 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 circa 705 calls registered to the Environmental Complaints System at time of writing, evidence that people are becoming more aware of and proactive against unacceptable behaviour. In addition, the Customer Relationship Management (CRM) system for the Environment Section was launched with the aim of providing a more reliable and effective system of policing, monitoring and analysing improper environmental conduct including littering and illegal waste disposal activities.

Mayo County Council Litter Management Plan 2010 to 2012 is currently being drafted and will undergo a consultation process with voluntary and representative bodies in the near future.

## **Waste Collection and Recycling**

The kerbside waste collection service in the Mayo County Council functional area is provided by private permitted waste collectors who have operated a two bin collection service for residual waste and dry recyclables. In order to achieve the targets of the bio-waste strategy the introduction of a third (brown) bin is being rolled out to ensure separate collection of biodegradable waste. In 2009 the waste collection permits of all kerbside municipal waste collectors in the region were reviewed to ensure the expansion of the service to include the brown bin.

### **Civic Amenity Sites**

Civic amenity sites enable householders to recycle a range of household wastes. Materials collected include hazardous and non-hazardous wastes. Approximately 4000 tonnes of materials will be collected for recovery and recycling at Civic Amenity sites during 2009. There are plans to provide two additional Recycling Centers in the county near Belmullet and at Claremorris.

### **Waste Collection Permits (WCP)**

Mayo County Council as Lead and Nominated authority for the Connaught Region continues to process Waste Collection permit applications for the Region. This involves advice, pre-consultation, amendment, review and revocation of permits. Under the 2008 Regulations Multi-Regional WCPs can be issued by any of the ten Waste Management Regions nationally to waste collectors who wish to operate in more than one region.

A National network comprising of representatives from all ten waste management regions meet quarterly to ensure consistency across the regions. In 2009 a standard template of conditions for use nationally was agreed and introduced.

Currently there are 480 active waste collection permits with authorization from Mayo County Council to collect various waste streams within the region and of these 21 are Multi Regional WCPs covering up to all ten regions nationally. In addition a further 126 Multi-Regional Waste collection permits have been issued by other Waste Management Regions which authorize Waste Collectors to collect waste in Connaught. Mayo County Council was consulted on these WCP applications and where appropriate has ensured the inclusion of specific conditions to enable implementation of the Connaught Waste Management Plan. Similarly Multi Regional WCP applications to Mayo County Council are circulated electronically to all 33 Local Authorities for comment.

Each collector is obliged to submit an annual environmental report (AER) detailing types and quantities of waste collected. This data is analysed and used for the national waste database and Local Authority Service Indicators.

### **Waste Facility Permits and Certificates of Registration**

Mayo County Council process and issue applications for Waste Facility Permits and Certificates of Registration for the County. New Waste Management (Waste Facility Permit and Certificate of Registration) Regulations were introduced on 1<sup>st</sup> June 2008. The fees have increased and are set out in the regulations. The minimum fee is €600 and the maximum is €2000. The fee relates to the class of activity being authorised. Thresholds (set out in the Regulations) relate to quantity and types of waste determine whether an application is Waste Facility Permit or a Certificate of Registration. Permits issued under the new regulations may have a five year lifespan and may be reviewed prior to expiry date. A valid application must include evidence of planning permission or planning exemption for the proposed activity. In 2009 seven applications were received.

### **Environmental Enforcement**

Three Environmental Enforcement Officers are active in enforcing environmental legislation in the County. In accordance with EU requirements a RMCEI Plan for the County is produced annually. The 2009 RMCEI plan includes details of proposed routine and non-routine inspections to be completed. It also includes for closure of enforcement actions initiated in the previous year. Each year the plan is updated to take into account any new or amended legislation and national or EU priorities. The midway review showed that 930 routine inspections had been completed by June 30<sup>th</sup>. Activities in the RMCEI plan include road check points, surveillance, flyovers and other initiatives. Inter-county check points with Sligo and Roscommon County Councils have been completed this year. The search for evidence is often an unpleasant and difficult task due to the nature of materials illegally dumped. It has involved officers, in cooperation with the civil defence, abseiling to retrieve illegally disposed of domestic waste from an Atlantic cliff in an area of outstanding natural beauty. 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.

### **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 but all residual waste is being diverted to Rathroeen to fill the existing cell. It is planned to reopen Derrinnumera in early 2010.

In order to achieve the targets set out in the bio-waste strategy the EPA published guidelines on pre-treatment of waste. The objective of the guidance is to assist the delivery of Ireland's obligations under a number of EU Directives (1996/61/EC, 1999/31/EC, 2006/12/EC) and to clarify the pre-treatment requirements for municipal waste for disposal at EPA licensed facilities. The EPA has recently reviewed both licences which are now conditioned to accept waste that has been pre-treated. It will be necessary to carry out essential capital works on landfills in 2010. These works will include the capping of cell no. 2 in Rathroeeen and lechate reduction measures and gas collection at Derrinnumera.

Due to expected waste tonnage decreases in 2010 charges at landfill and civic amenity sites will be reviewed.

## **Water Framework Directive**

The Water Framework Directive was transposed into Irish Law by the EC Water Policy Regulations, 2003. These regulations established a number of statutory deadlines for the river basin planning process.

Ireland is divided into 8 River Basin Districts (RBD's) to allow for the co-ordinated management and implementation of the Water Framework Directive. Mayo is part of the Western RBD. The RBD's were required to develop a River Basin Management Plan for their districts. The 'draft' Western River Basin Management Plan was issued by the County Councils of Mayo, Galway, Leitrim, Roscommon, Sligo and Clare and Galway City Council in December 2008 and was on public display until 22<sup>nd</sup> June, 2009.

To assist the consultation process and to engage with various stakeholders, an information day was held in the Training Centre on 29<sup>th</sup> April, 2009. The amended Plan will be published before the end of the year and will formally go before the Council for their consideration at the February meeting.

## **Burial Grounds**

With a total of 156 burial grounds in Co. Mayo, community groups now maintain 94 of them with a financial contribution given towards maintenance by Mayo County Council. Community involvement is encouraged as much as possible and is appreciated.

## **Mayo Fire Service**

### **Capital Programme**

The Department of the Environment, Heritage and Local Government Fire Services Capital Programme (Stations) for 2008 included two capital projects for Co. Mayo.

- **Crossmolina Fire Station** – revised design documents were submitted to the Department of the Environment, Heritage and Local Government in 2009 and it is hoped that approval to proceed to Tender Stage will issue in 2010.
- **Fire Service Headquarters, Castlebar** - Mayo County Council has requested from the Department of the Environment, Heritage and Local Government, in 2009, approval to proceed to the design stage for the Fire Service Headquarters building.

- **Fire Appliances** – following funding from the Department of the Environment, Heritage and Local Government, Mayo County Council Fire Service took delivery of 1 new Class B fire appliance in 2009. As part of the Department of the Environment, Heritage and Local Government Fire Services Capital Programme (Appliances) for 2009, approval was granted in relation to a further Class B fire appliance and we expect delivery of this appliance in 2010/2011.



### **Fire Service Training**

Mayo County Fire Service continues to make a substantial investment in its staff through regular training. As part of Mayo Council Council's commitment to staff development through training, and to adhere to Health & Safety requirements, we are planning, inter alia, new-recruit firefighter training, breathing apparatus training, fire behaviour training.

We remain one of a small number of counties to have the facility to train firefighters in fire behaviour. Our facilities continue to be used by other Local Authorities including, inter alia, Roscommon County Council, Galway 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.

### **Fire Service Charges:**

The charge for the attendance of the Fire Brigade for the year 2009 was as follows:

- Attendance at domestic chimney fire: €100.
- Attendance at all other domestic incidents, rate per hour: €50.
- Attendance at all other types of buildings and at all incident types will be based on a rate per fire appliance per hour. The rate for 2009 was €50.

It is recommended that these charges remain the same for 2010.

### **CAMP West:**

The CAMP West system was rolled out to the Galway City Fire Station area in March 2009. The system and service is now fully operational throughout all the Fire Service Authorities of Connaught and Donegal. The addition of Galway city to the service is likely to result in an increase of at least 15% in Control room activity in 2009, and an increased activity of about 20% in a full year. The CAMP West Budget Estimate for 2010 is €2.56M.

## **Mayo Civil Defence**

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

Mayo Civil Defence is committed to maintaining an environment that allows its members to carry out their duties, displaying a positive and professional image that reflects well on the organisation at all times.

### **Mayo Civil Defence win National Title**

Mayo Civil Defence claimed the national title at the National Exercise which was held in Drogheda in October 2009 in a simulated Major Emergency Incident. All exercises were on or beside the River Boyne. The team were involved in 4 sites which included Boating, Fire Fighting, Heights Rescue and Casualty. All sites were marked on communications, leadership, practical skills and Health and Safety. Mayo Civil Defence as part of Team Alpha were awarded the national title.



*National Exercise in Drogheda in October 2009  
Team Members from left to right –Fran Power,  
Brian Holmes, Tony O Brien, Tommy Walsh  
(Leader), William Pantland, Trevor O Connell,  
Jimmy Maloney*

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## **RECREATION AND AMENITY**

### **Swimming Pools**

Mayo County Council is directly involved in the operation of 6 swimming pools in the County. In conjunction with the two Town Councils, pools are operated in Castlebar and Ballina while grants are made to Swimming Pool Committees for the annual operations at Kilmovee and Ballyhaunis.

In 2008, the Council in agreement with the HSE became involved in the maintenance of the swimming pool at Áras Attracta, Swinford and due to the Councils' initiative is now available on a limited basis to the public.

A new leisure facility to replace the old swimming pool in Claremorris has been completed recently and is leased to and operated by Claremorris S.P.L.C. in conjunction with Mayo County Council. This wonderful new complex provides a major boost to the leisure facilities in Claremorris and its hinterland. A provision of €35,000 is provided in Budget 2010 in respect of the loan charges for this facility.



## **WALKING DEVELOPMENT**

Currently there are a total of 84 Recreational Trails developed throughout the County. These trails were developed under the leadership of County Mayo Walking Partnership Group, a sub-committee of Mayo County Development Board. This Group consists of representatives from the local Leader Companies, Mayo Sports Partnership, Coillte, Teagasc, Mayo County Development Board, Mayo County Council and Údaras na Gaeltachta.

Information such as Details, Descriptions and Maps has been compiled for all of the newly developed trails. This information is currently available from the Community and Enterprise Office of Mayo County Council and from the following websites:

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

[www.failteireland.ie/walking](http://www.failteireland.ie/walking)

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

A total of 21 brochures were also drafted and published. These brochures can be obtained from local tourist information offices, Mayo County Council and local accommodation providers.

### **Mayo County Arts Service**

The County Arts service was set up in 1989 and is firmly based on the principles of quality, access, inclusion and long-term value. The service includes the following areas: information, promotion, advice, programming, planning and policy. It covers all art forms: music, visual arts, drama, dance, film, community arts, festivals and public art. The effectiveness of the service is maximised through networking and strategic partnerships, with emphasis on the integration of arts into everyday life.

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

Through our annual programme which includes Bealtaine, Force 12, The Summer Music Series and Excel-Youth Arts Programme the office provides access to quality arts events for a large proportion of people in Mayo. These events are open to everyone, whatever their age, education or nationality.

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

### **Arts Information, Promotion and Advice**

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

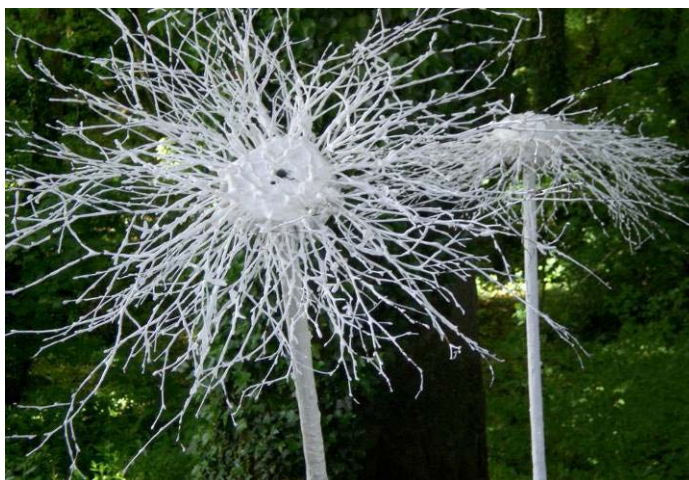
The Arts Office also circulates an email bulletin on a monthly basis updating activities that may be of interest to local communities and individuals. The update carries Mayo County Council Arts Service information, County wide and national information.

### **Arts Programme 2009**

#### **Mayo Arts Squad:**

Established in 1997 with FÁS support, Mayo County Council's Arts Squad has continued to provide excellent training in community arts skills for fifteen participants (from a wide variety of backgrounds) annually. In 2009, the Arts Squad worked extensively with festivals throughout the county, with community groups, intercultural groups and with disabled people.

Internationally renowned artists, John Fox and Sue Gill worked with the Artsquad on a major project which involved all of the Artsquad participants, arts workers from Mayo and Galway, the wider community and groups of disabled people. This work was continued in 2009 with a similar event, developed by participants from the 2008 project in the National Museum of Ireland, Country Life, Turlough in May 2009, as part of Féile na Tuaithe.



*Gathering Ground installation, (New Ground 2), Feile na Tuaithe, May 09.*

### **Art in Education Programme:**

The Arts Service offers six week co-funded arts programmes for national schools in the county, across all art forms: music, drama, dance, creative writing, visual art.

- ❑ In 2009, the Arts Office carried out 8 co-funded arts programmes in schools throughout the county.
- ❑ In Association with the Mayo Education Centre the Music Instruments for Children in Primary and Post-primary Schools Schemes continued successfully in 2009, with support workshops being offered through the arts office. Over eighty schools have now availed of this resource.

### **Mayo County Council School's Exhibition Programme:**

There are two exhibitions from the Mayo County Council collection which were collated especially for primary schools. These exhibitions are on loan to schools for up to six months. Support workshops are also provided through the arts office by artists included in the exhibitions and specially designed education packs are available for teachers and pupils. In 2009, the exhibitions went to four schools.

### **Literature:**

#### *Force 12 Writer's Festival:*

This annual writer's weekend was held in Belmullet, directed by Patrick Cotter and attended by over 80 writers. Guest writers included Billy Ramsell, Claire Wigfall, Paula Meehan, Theo Dorgan, Liz O'Donoghue, John Corless, William Wall. The writer in residence was Éilís Ní Dhuibhne.

#### *All-Ireland Poetry Day:*

Mayo County Council Arts Office, Library Service and Oifig na Gaeilge presented an evening of poetry with Nuala Ní Dhomhnaill & Geraldine Mitchell in Castlebar Library on October 1<sup>st</sup> as part of All Ireland Poetry Day 2009.

## Arts for Older People:

### *Bealtaine:*

Mayo County Council Arts Office runs an extensive, interactive programme for older people throughout the county during the month of May, to mark the annual festival which celebrates creativity in older age. In 2009, there were four major events, 8 recitals/readings and nineteen workshops, (dance, storytelling, visual art, drama, music). The month was launched with a tea-dance at which The Siobhán Petit Jazz Quintet played for members of Active Retirement Groups and residents of care homes around the county. Events were held in twenty six locations and over 2,000 older people benefitted. There were three screenings of Michael Fortune's film, *Following the Whitethorn*, which was produced under the public art programme. A national seminar, ENVISAGE – an exploration of place, was also held in Castlebar (a partnership initiative between MCC Arts Office, Bealtaine and Inspiration Station).



*Bealtaine Launch, Welcome Inn, May 2009*

## Artists Mentoring & Networking Programme

Since 2004, six visual artists have been working on a weekly basis in Westport, Achill, Ballina, Swinford and Claremorris, mentored by artist Deirdre Walsh. The programme is nationally recognised and continues to provide weekly workshops for older people in the county and networking opportunities for the artists involved.

## Public Art & Visual Art:

### % for Art:

Mayo County Council has been one of the leading and most proactive Local Authorities in drawing down and using the % for Art scheme. Since 1989 over 67 commissions have been undertaken.

### New works completed 2009 include:

1. *Colour Vortex*, by Allie Kay, Cushlough N.S.
2. *The Last Detail*, by Declan Breen, Charlestown N5
3. *Following the Whitethorn*, by Michael Fortune, Ballinrobe
4. *Fabulous Beasts 1,2 and 3*, by Alice Maher, Ballina Library
5. *Another Grain Consuming Unit on a Hill in East Mayo*, by Dermot Seymour, Charlestown Library
6. *A Bigger Splash!*, by Mark Cullen and Tim Redfern, Claremorris Pool



*Paperworks, Lucy Hill,  
Castlebar Library, Castlebar.*



*Colour Vortex, Allie Kay,  
Carrakennedy NS, Westport*



*Dance Workshop, Mayo Youth Theatre,  
Ballina, EXCEL Youth Arts Programme*

### **Mayo County Council Collection:**

Every year, work is purchased through exhibitions within the county including paintings, batik, prints, small sculptural works, photographs etc. The works from the collection are hung in public buildings and are often loaned for exhibitions in Arts Centres and other contexts in the county.

### **Theatre:**

#### *Mayo Youth Theatre:*

Initiated in 1999, through the promotion and support of quality youth theatre, MYT provides access to drama for those aged 14 - 22. With 25 young members MYT continued to flourish in 2009 with weekly workshops and a production in Ballina.

### **Music:**

#### *Summer Music Series:*

Each July, the Arts Service provides a series of nine free concerts for the public. These are programmed in churches, community halls and open spaces, in order to promote diverse quality music, develop audiences for live music and provide access for communities.

In 2009, another excellent series of county-wide music events brought quality music to Westport, Castlebar, Charlestown, Ballyhaunis, Louisburgh, Ballina, Achill, and Belmullet. Over 2,500 attended. Performances included; Irish Baroque Orchestra, The David Munnelly Band, Emer Mayock, Donal Siggins & Jean Michel Veillon, The Sick & Indigent Song Club, Elizabeth Cooney & Remond O'Toole, Ebony Steel Band, Mick Flannery and Matt Molloy, John Carty & Arty McGlynn.



*Matt Molloy, John Carty & Arty McGlynn, Summer Music Series, Ballyhaunis, July 2009*

### **Whistleblast Quartet:**

This partnership project (funded by the Arts Council, National Concert Hall and Mayo County Council), successfully completed fifteen 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.

### **Community Music Project:**

Initiated in 2004, this community music initiative is funded by Mayo County Council and Mayo VEC. The project encourages people of all ages to become involved in music, often using instruments which may have been left unused in their attics. The project is facilitated by musician John Hoban. In 2009 groups were facilitated in Derrada, Keenagh, Achill and Westport. Participants included disabled people and refugees.

### **Youth Arts Programme:**

The Arts Service runs a youth arts programme in November annually, which specifically addresses the needs of teenagers. Specialist provision and masterclasses 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. Also opportunities to try out a new art form are provided. Approximately 1,000 young people benefit annually.



*Intercultural Film-making project, Castlebar NYP, EXCEL Youth Arts Programme*

## Disability Arts Programme:

Mayo County Council Arts Office is very proactive in the area of disability and the arts. A number of long-term, equality-based projects are funded annually. In addition:-

- Where possible, opportunities to include disabled people are sought so that groups of disabled people are invited to participate in other programme strands. For example, the New Ground residency involved community artists, communities, Crann Mór group (LUISNE) from Ballinrobe, The HSE Rural Training Centre, Castlebar and the general public in a holistic event in May.
- Force 12 Writer in residence also includes disabled groups such as the Dolmen Clubhouse and the festival welcomes participants to the readings and workshops in June.
- Mayo County Council's Artsquad is also inclusive in ethos and up to 40% of participants are registered disabled.
- The Arts Office also funds series of workshops with disabled groups.



## LUISNE:

The LUISNE project is a visual arts project which began in 2004. The purpose of this project is to provide quality artistic experience for a group of service users of the Crann Mór Resource Centre operated by the Western Care Association. The project is funded by Western Care and Mayo County

Council, with administrative and other supports provided by TACÚ. In 2009 a website was developed, [www.artluisne.com](http://www.artluisne.com). A major exhibition was held in the Linenhall (with catalogue) and two smaller exhibitions followed in Ballina and Foxford.

## Altered Images:

A major, groundbreaking visual arts project developed by Mayo County Council in partnership with South Tipperary County Council and the Irish Museum of Modern Art, supported by the Arts Council. The partners presented a new and unique approach to exhibiting visual arts. Altered images is an interactive exhibition which toured to South Tipperary (June & July 09), Mayo (August & September 09) and will be in IMMA, Dublin (April 2010).



*'Green Kitchen', by David Creedon (photograph),  
MCC Collection: one of the artworks for Altered  
Images Exhibition*

Using an innovative approach - including audio descriptions, three dimensional interpretations of paintings, sound art and an interactive website ([www.alteredimages.ie](http://www.alteredimages.ie)) – the project attempts to engage new audiences for the first time, using a multi sensory approach. The catalogue for the exhibition was also produced in accessible formats (audio CD, Braille, large print).

### **Arts & Disability Networking Pilot:**

In a developmental partnership, The Arts Council, Mayo County Council Arts Office and Arts & Disability Ireland are working together in 2009 to deliver a pilot programme for Arts and Disability.

### **Culture Night:**

In 2009, the Department of Arts, Sport and Tourism and Templebar Cultural Trust extended an invitation to Mayo County Council to participate in Culture Night. In a unique take on the event, Culture Night in Mayo was county wide. Participating in the evening were Áras Inis Gluaire in Belmullet, Ballina Arts Centre, Ballinglen Arts Foundation in Ballycastle, Custom House Studios in Westport, Linenhall Arts Centre in Castlebar, The Jackie Clarke Library & Archives and the National Museum of Ireland – Country Life. Over 1200 people attended the events programmed on the evening.

*Culture Night at the Jackie Clarke Library & Archive, Ballina, 2009*



### **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 (19 grants ranging from €150 to €5,000)
- Visual Arts awards (4 exhibition assistance and 14 materials assistance awards)
- MCC Tyrone Guthrie Awards (2 awards)
- Amateur Drama Awards (1 award)
- Music Recording Assistance Awards (2 awards)
- Mayo County Council & Liam Walsh Artists Award (1 award)

## Networking and Partnerships

### 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), Yew Tree Theatre Company (Ballina), Ballina Arts Events (Ballina), Custom House Studios (Westport), Féile Iorras International Folk Arts Festival (Belmullet), Ballinglen Arts Foundation (Ballycastle) and Áras Inis Gluaire (Belmullet Arts Centre). In 2009, €188,000 was dispersed to assist these venues with their programmes.



*Myriad Dance Workshop for EXCEL Programme in Ballina Arts Centre.*

### Other Partnerships:

Partnerships with other agencies are crucial to continued outreach and success. The Arts Service has developed good working partnerships with: other LA arts offices, Western Care Association, FÁS, Health Service Executive Western Area, Age & Opportunity, The Arts Council, Mayo Education Centre & Schools, Sacred Heart Hospital, Community Development Projects, Mayo VEC, Údarás Na Gaeltachta, Irish Writer's Centre, Irish Music Rights Organisation and Neighbour Youth Projects among others.

## Mayo County Library Service

*Perhaps no place in any community is so totally democratic as the town library. The only entrance requirement is interest - Samuel Johnson*

In 2009, Mayo County Library will lend over half a million books to 25,000 members. This represents an increase in usage of almost 10%. The library also provides a school library service, a family history service, and a wide ranging programme of cultural events every year. In addition new services such as downloadable books, a FAS eLearning service, online newspapers and a HSE reading scheme have been added during the year.

A new library for Swinford will also commence construction in 2009. Mayo libraries are attracting 260,000 visits per year which is far in excess of any other cultural or heritage organisation in the county.

### **Cultural Programme**

Mayo Library runs an extensive cultural programme which is expanding annually. In 2009 over 300 events were held in libraries in the county. Highlights included:

#### ***National Library Week***

National Library week took place in March and a number of events were held in the libraries of Mayo including:

- ❑ *The Irish Tourist Association Survey - Achill a tourist destination in the 1940s.* A talk by archivist Brigid Clesham in Achill Library
- ❑ *Down Memory Lane: favourite poems and memories from school* with author Thomas F. Walsh in Westport and Ballinrobe Libraries
- ❑ *Tracing Your Family Tree* with the Mayo Family History Centre, in Ballina Library
- ❑ *Healthy Eating on a budget for the over 55's* facilitated by the Home Management Advisory Service, HSE West, in Ballyhaunis Library
- ❑ *"The Curious Case of the Mayo Librarian"* by author Pat Walsh in Castlebar and Ballinrobe Libraries
- ❑ *Revolutionary Women* – a talk on role of women from 1916-1923 by historian Sinéad McCool in Westport Library
- ❑ *People and Places: Local Studies in the Library* –a talk by with Local History Librarian Ivor Hamrock in Castlebar Library

### **Mayo Science and Technology Festival**

To mark Mayo Science and Technology Festival in November the library ran **Ready, Set, Bio!** a series of workshops that introduces a hands-on approach to science in the classroom. The library also held a stand at the Science Week exhibition at the TF Royal Hotel.

### **Healthy Reading Scheme**

In 2009 the library launched the **Mayo Healthy Reading Scheme**. This is an initiative designed to guide individuals in their choice of self-help book which can then be used in tandem with treatment made by a health professional. This scheme is an initiative developed by the HSE and Mayo County Library.

## Straight Talking

In October the library launched *Straight Talking*, a series of talks by well known Irish people. Speakers ranged from Dr. T.K. Whitaker, the architect of the modern Irish economy to Jack O'Connor the Kerry football manager. Others speakers included Helen Dillon on gardening, John Lonergan, Governor of Mountjoy Prison and Sylvia Meehan.

## Other Cultural Events

### Castlebar Library

- Five Art Exhibitions held throughout the year.
- Regular computer sessions for the Adult Learning Network, the Probus Group, the Active Aged group and REHAB students
- Mayo Young Scientist Award winners display
- Launch of *Paperworks* by Lucy Hill
- Heartsmart CROÍ Screening Programme,
- Mayo Small Holders Association meetings and talks
- Book Launch -“Sinn Féin and the Politics of Left Republicanism” by Eoin O’Broin
- Information Evening for The Open University
- Mayo Camera Club Exhibition
- Local History Seminar with Western Regional Section of the Library Association of Ireland
- Bi-lingual reading by poets Nuala Ni Dhonaill and Geraldine Mitchell
- Reading by Eilís Ní Dhuibhne
- An Taisce Green Schools Exhibition.
- Filming in the library as part for new RTE documentary series *The Limits of Liberty*
- Launch of *At Five in the Afternoon*, book by Michael Murphy
- Mayo People of the Year Launch.



### ***Ballina Library***

- Launch of *Fabulous Beasts* by Artist Alice Maher
- Four Arts Exhibitions held in library
- Mayo Wildlife Photography Exhibition
- Creative Writing Courses by author Helen Falconer
- Ballina Music Circle meets monthly in the library
- Bees & Bee-Keeping - a talk by the Mayo North Garden & Flower Club
- The Stitch & Bitch Knitting Circle meet every Tuesday night in the library
- Lenten photography exhibition by Trocaire
- The Active Retirement Musicians group use the library as a venue to practice
- Launch of the *One Book, One Ballina*, reading project
- Presentation by the Office for Internet Safety for parents
- Ballina Healthy Heart Day - free health screening provided by the HSE in the Library
- Gaelscoil na Ceithre Maol had an information evening for parents in the library.
- Reading by poet Mark Chaddock
- 'A Rambling Tour of Dear Old Ballina' – book launch by Terry Reilly
- Green Schools Exhibition launch.
- VEC committee meeting was convened in the Library
- The 'Peace, Love & Hope Quilt Project'- as part of the Ballina Street Festival
- The HSE Early Intervention Service ran an information evening for parents for children with suspected disabilities.
- Free computer courses for Over 55's in the library
- Veterans of World War 2 DVD collection launch.
- Meeting of the Institute of Engineers in Ireland (Western Branch) and presentation on the new Salmon Weir footbridge
- Open meeting for traders by Ballina Chamber of Commerce to arrange a Christmas Shopping Festival.
- 'What Kids should do in an Emergency' - talk by Mayo Civil Defence Officer.
- 'Code of Ethics' course for officers of sports clubs - Mayo Sports Partnership
- "Follow the Whitethorn" a film by artist Michael Fortune
- Mayo Arts Mentoring Programme 2009 Exhibition
- Photography exhibition by North Mayo SPCA

### ***Westport Library***

- Westport Civic Trust Schools Exhibition
- In Humbert's Footsteps, Exhibition
- Launch of poetry CD by Richard White
- Photographic exhibition by Stephen O'Brien
- Carrowbeg College, Art and Design PLC course end of year show
- Elsie Higgins, art class exhibition
- Art exhibition Tir na nÓg playschool
- Covie Week, "Old Westport Exhibition "
- Mobility Week Exhibition- connecting mobility to a healthy environment.
- Age Action Art Exhibition as part of Westport Arts Festival.
- Westport Garden and Heritage - Civic Trust exhibition

## OTHER EVENTS

- Story hours for children and book clubs are run in most branches
- *Achill Healthy Ageing Day*– Achill library
- "A Night of Carols"- Ballinrobe Library
- Launch of CD "The Adventures of Championship Man" by Liam Horan - Ballinrobe Library
- Launch of Plaque in honour of John King-Ballinrobe Library
- Talk and slide show on St Mary's Church of Ireland by Averil Staunton
- Launch of musical The Pirate Queen by Ballinrobe Musical Society.
- Art Exhibition by Shania McDonagh, Claremorris Library

## EACHTRAÍ CULTÚRTHA

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

Ina measc bhí:

- Braener dramaíochta - Caisleán a' Bharraigh agus Cathair na Mart
- Seoladh leabhair le Colmán Ó'Raighaillaigh- Clár Chlainne Mhuiris
- Leitheoireachta le Colmán Ó'Raighaillaigh – Caisleán a' Bharraigh
- Leitheoireachta le Art O Suillebháin - Clár Chlainne Mhuiris agus Béal an Átha
- Leitheoireachta le Grace Wynne –Béal a' Mhuirthead
- Filíocht as gaeilge le Richard White- Cathair na Mart
- Thug an scríbhneoir Re O'Laighleis ceard-lanna i Caisleán a' Bharraigh, Béal an Átha agus Cathair na Mart
- Blas Dramaíocht Fiscúil -Acaill
- Leitheoireachta le Eithne ní Ghallchobchair - Béal an Átha
- Úna ní Chuinn ag léamh sa leabharlann – Cathair na Mart
- Comórtaisí do pháistí scoile - Caisleán a' Bharraigh
- Café Club le Gnó Mhaigh Éo - Béal an Átha
- Taispeántas Leabhar Gaeilge – Cathair na Mart
- Tráth na gCeist agus comórtas dathadóireachta –Béal Átha hAmhnais agus Caisleán a' Bharraigh
- "Ciorcal Craic": Comhra, amhrán agus an cupán tae - Crois Uí Mhaoilíona
- Thug an leabharlann bronntanas leabhar do gach naoinraí sa Chontae.
- Gaeilge le do Pháistí- Crois uí Mhaoilíona:

The library also supports numerous festivals and cultural initiatives throughout the county including:

- The Mayo Folklore Society
- The Westport Arts Festival
- The John Healy Weekend
- The Admiral Browne Project
- The Sogroo Festival Charlestown
- The Sonas Festival in Louisburgh
- Mayo County Child Care Committee

- Mayo Women's Refuge
- Kiltimagh Raiftieri Festival
- Ballyhaunis Pride Of Place Entry

### **Children's Programme**

The library runs a wide range of events for children throughout the year from story hours and competitions to author visits and workshops. The highlight of the year is the month long Children's Book Festival in October which comprises 80 events attended by over 3000 children including:

- Visits by internationally renowned children's writers
- Puppet shows
- A flea circus
- First Aid demonstration
- Writing workshops
- Library Quizzes

Other children's events included:

- **Summer Reading Clubs** for children were organised in Crossmolina, Claremorris, Castlebar, Kiltimagh and Ballyhaunis. The children were challenged to read at least 10 books over the summer. Many read up to twenty books and received certificates.
- **The Longest Book in the County** – made by children in Ballyhaunis library.
- Library tours for school children are run in most branches
- **Storytelling** with Niall de Burca in Crossmolina Library
- **Spring Onion Theatre puppet show** during The Crossmolina Community festival.

### **ICT Initiatives**

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

The library launched the Mayo Newspaper Archive On-line this year. The entire *Western People* from 1889, *The Ballina Herald*, *The Ballinrobe Chronicle* and *The Western Journal* are now available online.

#### **Irish Tourist Association Survey Online**

In the early 1940s a survey was conducted in County Mayo on a parish by parish basis in an effort to promote tourism in the West of Ireland. The surveyors' files are now preserved in the library. One of the largest files relates to the parish of Achill. It includes information regarding the history and topography of the parish, sporting provisions, holiday amenities, photographs, local industry and general information about the various villages. The survey is now also available online at [www.mayolibrary.ie](http://www.mayolibrary.ie).

### **Digital Audio Books**

In 2008 Mayo County Library introduced Digital Audio Books which allow members to listen to a book anywhere. These are books stored on a compact player that is small, light and portable.

### **WIFI**

Wifi is now available in many library branches. This facility allows members of the public to use their own laptops to work on the Internet in libraries.

### **FÁS eLearning at the Library**

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

### **Computers for the Elderly**

A series of Introduction to Computers classes are held in most library branches as part of the Bealtaine festival. Adult Learning Groups also use the libraries in Castlebar, Ballina, Belmullet and Claremorris weekly to learn basic computer skills.

### **Mayo Genealogy Online**

Mayo County Library, in conjunction with the Mayo Family History centres, has initiated a genealogical service on the library web site. This facility provides access to the millions of family records held on the centres’ databases for library users. The service was enhanced in 2009 with additional baptism and birth records.

**BorrowBooks**, an online library loans service which, for the first time, allows Mayo readers to borrow books from anywhere in Ireland continues to be hugely popular.

### **Acquisitions**

The library purchased over 20,000 books in 2009 including the following:

- *The Apparitions at Knock. Also the official depositions of the eye-witnesses prepared and edited by John MacPhilbin 1904.*
- *Copies of the summonses and notices served upon Messieurs Healy, Davitt and Quinn in recent proceedings against them in the court of the Queen’s Bench, Dublin. 1883.*
- *The rocks of the Tourmakeady district (County Mayo) by Charles Irving Gardiner 1909.*
- *Addergoole, native parish of Archbishop MacHale with original poems by Rev. J. F. Lavelle, Addergoole.*
- *A list of all subscriptions received for the Achill purchase fund and also the seventeenth report of the Achill Mission 1850.*
- *The sanction of a creed. A short account of murders and attempts at murder in Ireland since the institution of the Irish National Land League. Published by the Irish Loyal and Patriotic Union 1888,*

- *Amhrain Ghaedhilge an Iarthair / Gaelic songs of the West* collected by Michael Timony 1906.
- *Letter of his grace the most Rev. Dr. MacHale Archbishop of Tuam to the clergy and faithful of the Diocese of Tuam*, 1861.
- *Salt Air* by F.R. Higgins. Limited edition 1923.
- *An act to confirm Provisional Orders of the Local Government Board for Ireland relating to the towns of Ballina and Lurgan* 1882.
- *An act to repeal an act entitled "An act for the improvement of the River Moy"* 1860.
- *An act for authorising the sale of certain estates in the counties Galway and Mayo devised by the will of John, the late Lord Clanmorris*
- *A number of Acts to enable the Great Northern and Western Railway Company to extend their railway to Castlebar, Westport, Ballina and Killala* 1837 to 1883
- *Census Search Forms 1841/51* for Mayo - on microfilm.

### **Donations**

- Seamus Murphy collection of Republican material – donated to the Jackie Clarke Library
- *The history and architecture of Rosturk Castle, Rosturk, County Mayo* by Fintan Masterson. B. A. Dissertation 2009. Donated by the author
- *The genealogy of the Anglo-Norman Lynches who settled in Galway* by Paul McNulty 2009. Donated by the author
- *The Achill Mission and Estate: A Protestant enterprise in Catholic communities* by Tarso Matsuo. Hosei University, Tokyo 1997.
- *Manuscript documents of the late Fr. Patrick J. Burke of the Columban Fathers, formerly of Castlebar*. Contains diaries and reports written by Fr. Burke during his period as a correspondent covering the Korean and Vietnam wars. Donated by his niece Ms. Mary Morrissey, Cave, Ballyhaunis.
- *The Killing Snows: A story of the Irish Famine* by Charles Egan. A novel set in County Mayo donated by the author.
- *Birth & Vaccination Registers for the East Mayo area* – donated by Matt Cassidy, Charlestown,
- *A History of Claremorris Town Hall*, donated by Michael Reidy, author.

### **School Library Service**

The School Library Service continues to deliver a service to 178 Mayo National Schools including 63 DEIS schools serving disadvantaged communities. The School Library's SEN Service to teachers and children experiencing literacy difficulties was prioritized in 2009. The need and demand for this area of the service far outstrips supply as evidenced by a further 54% increase in SEN resources lent to schools between 2008 and 2009.

In keeping with this goal to facilitate increased literacy levels in Mayo, the collaborative literacy focused intervention project between Mayo County Library and the HSE West Speech & Language Therapy Service has continued to develop and expand. In 2009, an NUIG research project studying this unique reading development partnership produced an extremely positive report. A joint Library & HSE information evening for parents and teachers of children experiencing language and literacy difficulties took place in Castlebar Library.

### **Jackie Clarke Library**

During 2009, the Jackie Clarke Library and Archives went on show to the public for the first time. An exhibition was on display at Ireland West Airport Knock from July to September 2009. A month long display of items and guided tours of the Library and Archive took place at Ballina Library during the month of September. The official opening of this promotional month was during National Heritage Week. During the month 67 tours took place and 1,079 people visited the collection. The event resulted in 122 bed nights for the local economy.

On Culture Night on 25 September there was a special screening of the Jackie Clarke film collection in association with the Irish Film Archive as well as a filmed reading of the 1916 Proclamation by actor Stephen Rea.

Key items from the collection were conserved during 2009 and a special display case was made to house the treasures of the collection. There were a number of donations during 2009 including the Seamus Murphy collection which includes material from the offices of the Republican Press Ltd. Manager Sinéad McCoole gave lectures to a number of groups around the country and published a number of articles on the collection.

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## ***AGRICULTURE, EDUCATION, HEALTH AND WELFARE***

### **Piers & Harbours**

In November, 2008, the Department of Agriculture, Fisheries and Food invited applications for funding in respect of Fishery Harbour Projects as part of the 2009 Fishery Harbour & Coastal Infrastructure Development Programme.

Projects were broken down into three cost categories as follows:

- Less than €100,000
- Between €100,000 and €500,000
- Greater than €500,000

The Programme constitutes the Council's long term programme in respect of proposal to improve marine structures in the County.

The Council received notification of the following grants in 2009, from the Office of Public Works for Coastal Protection measures:

- Downpatrick Head €45,500
- Doolough Sea Wall €45,000

Grants from the OPW for Minor Flood Mitigation works and Studies were also notified, as follows:

- Works at Tonrehowan, Belmullet €10,000
- Works at Tullinacurra, Swinford €20,000
- Works at Ballyvary, Castlebar €37,845
- Works at Devlin North, Westport €36,000
- Study re Leenane Owenwee € 8,000

A sum of €400,000 is being provided in the 2010 budget for the maintenance of piers and harbours with a sum of €40,000 for coastal protection measures.

### **Higher Education Grants**

The Higher Education Grant Scheme 2009 was adopted by members of Mayo County Council in September 2009. The income limits for the maximum and minimum rate of grant increased in line with movements in the average industrial wage -3.4%. The income limit for the special rate of maintenance granted increased by 10.7%. For the other rates of grant, the reckonable income limits remained as in 2008. The rates of maintenance grants have not increased for 2009.

#### *Grants awarded:*

2008/2009 Scheme:	410
2009/2010 Scheme:	167 (to date)

#### *Grants renewed:*

2008/2009 Scheme:	954
2009/2010 Scheme:	755 (to date)

## **MISCELLANEOUS SERVICES**

### **Learning, Training and Development**

Mayo County Council continues to implement an integrated and prioritised policy towards learning, training and development. A wide range of training initiatives have been delivered to all grades of staff, both outdoor and indoor in 2009 with priority given to mandatory Health, Safety and Welfare training and Information Technology training.

### **Castlebar Regional Training Centre**

The year 2009 has been a difficult but successful year for Castlebar Regional Training Centre.

During the period 1<sup>st</sup> January – 31<sup>st</sup> December 2009, the Training Centre will deliver approximately 258 training courses and seminars resulting in excess of 3,000 training days.

The greatest challenge facing the centre in 2009 was the delivery of non-national roads training courses in order to comply with the Safety, Health and Welfare at Work (Construction) Regulations 2006 as amended. A number of new CSCS (construction skills certification scheme) courses became mandatory during 2009 and the centre was involved in their development and delivery. A total of 96 trainers qualified in the centre from all over the Country and overall more than 200 of these courses were held by the centre since 2008.

In 2010 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 personnel in the Group Water Schemes Sector together with the training of Local Authority personnel working in water services, environment and the non-national roads area. Training is now being provided for the private sector as well and it is intended to increase this work during 2010.

Approval has been given for a high quality confined spaces facility in the centre and this will be available for Mayo County Council staff from the beginning of the year. The Centre continues to provide a great resource for the staff of Mayo County Council who have access to high quality training without the need to leave the County.

The Training Centre in association with the Institute of Public Administration will continue to deliver the Bachelor of Arts and Bachelor of Business Studies Programmes in the areas of Public and Local Government Management together with the NUI Diploma in Irish.

## **Corporate Plan**

Mayo County Council, in accordance with Section 134 of the Local Government Act 2001, is currently drawing up its Corporate Plan for the lifespan of the new Council. The new Corporate Plan must be adopted by the Council at its December meeting.

In accordance with Section 134, Sub-section 11 of the Local Government Act, 2001, regarding Corporate Plans, Mayo County Council is required to prepare an annual progress report in respect of our Corporate Plan and such report is to be submitted to the Elected Council at the same time as the Council's draft budget. This Manager's report complies with all requirements under Section 134, Sub-section 11 of the Local Government Act 2001 will be complied with. Details of the annual progress report shall be recorded in the annual report.

## **Strategic Policy Committees**

Further to the annual general meeting of the Council, the following Strategic Policy Committees have been put in place:

### **Housing SPC**

Cllr. Eddie Staunton (Chair)  
Cllr. Gerry Coyle  
Cllr. John Cribbin  
Cllr. Annie May Reape  
Cllr. Gerry Ginty  
Cllr. Frank Durcan  
Cllr. Brendan Heneghan  
Mr. Kieran Mulherin, Community Forum Pillar  
Mr. Francis Brennan, Community Forum Pillar  
Mr. Padraig Heverin, Trade Union Pillar  
Ms. Helena McElmeel, Business Pillar

### **Cultural, Education, Heritage and Corporate Affairs SPC**

Cllr. Al McDonnell (Chair)  
Cllr. Peter Flynn  
Cllr. Eugene McCormack  
Cllr. Joe Mellett  
Cllr. Margaret Adams  
Cllr. Cyril Burke  
Cllr. Peter Clarke  
Ms. Mary G. Duffy, Mayo County Community Forum  
Ms. P.J. Lynn, Mayo County Community Forum  
Mr. Tony Deffely, Trade Union Pillar  
Mr. Joe Queenan, Business Pillar

**Roads and Transportation SPC**

Cllr. Jarlath Munnelly (Chair)

Cllr. Gerry Coyle

Cllr. Patsy O'Brien

Cllr. Michael Holmes

Cllr. Jimmy Maloney

Cllr. Blackie Gavin

Cllr. Ollie Gannon

Mr. Stephen Meenaghan, Mayo County Community Forum

Mr. Eddie Lavelle, Trade Union Pillar

Ms. Margaret Tallot, Environmental Pillar

Mr. Brian Bourke, Business Pillar

**Water Supply and Sewerage SPC**

Cllr. Eugene Lavin (Chair)

Cllr. Tom Connolly

Cllr. Austin F. O'Malley

Cllr. John O'Malley

Cllr. Blackie Gavin

Cllr. Rose Conway-Walsh

Cllr. Johnnie O'Malley

Mr. James O'Malley, Mayo County Community Forum

Mr. Brendan O'Mahony, Agriculture/Framing Pillar

Ms. Lucy Weir, Environmental Pillar

Mr. Ray Gilboy, Business Pillar

**Planning, Economic Development and Emergency SPC**

Cllr. Michelle Mulherin (Chair)

Cllr. Eugene McCormack

Cllr. Michael Burke

Cllr. Al McDonnell

Cllr. Damien Ryan

Cllr. Gerry Murray

Cllr. Ger Deere

Mr. Seamus McCormack, Mayo County Community Forum

Ms. Mary Muldoon, Environmental Pillar

Ms. Patricia Callear, Business Pillar

*1 Agricultural/Farming Pillar to be confirmed*

**Environmental Policy & Agriculture SPC**

Cllr. Peter Flynn (Chair)

Cllr. Seamus Weir

Cllr. Myles Staunton

Cllr. Henry Kenny

Cllr. Michael McNamara

Cllr. Richard Finn

Cllr. Michael Kilcoyne

Mr. Johnny Groden, Mayo County Community Forum  
Mr. Michael Biggins, Agriculture/Farming Pillar  
Ms. Margaret Leahy, Environmental Pillar  
Mr. Billy Heffron, Business Pillar

### **Freedom of Information**

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

For 2009 to date, 92 requests were received, 11 were for personal information and 81 were for non-personal information. 58 requests were granted, 14 were part granted and 11 refused, 5 were withdrawn and 4 are still to be decided upon.

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

### **Human Resources, Payroll and Superannuation Project**

The Human Resources, Payroll and Superannuation Project is an electronic system being implemented in Local Authorities across the Country in conjunction with the Local Government Computer Services Board (LGCSB) and Core. Mayo Local Authorities committed to this project in 2007 and are part of the final wave of Local Authorities to commence work on the project.

### **Information Communications Technologies (ICTs)**

Mayo County Council is fully committed to implementing the changes required to meet our obligations under the “Towards an Integrated Public Service” and “Transforming Public Services” reports from the OECD and Government task force respectively

In 2009, we have developed a number of key systems which e-enables some old legacy systems as well new customer focused on-lines systems that allows the public access to information as well as the ability to pay on-line.

#### **GIS Services:**

Our GIS (Graphical Information Systems) staff assisted Water Services in making wastewater treatment returns to the EPA. GIS staff deployed the gPlan system to allow members of the public to view the location of Planning Applications on a map of the County.

**Internet/Intranet Services:**

Our Web Team developed an online Planning Submission and Planning Application system becoming the second Local Authority in Ireland to offer these services online. The online Planning Application system is in pilot phase, but will be rolled out early in 2010. This is expected to yield substantial savings in staff processing time per application as well as significant cost savings to Planning Agents. The Web Team have also

- Extended our online payment options to include Rates and Traffic Fines. WEEE payments and Town Council payments are expected to be added in 2010.
- Began deployment of a Customer Relationship Management system to the whole Council. This system will help to ensure that all customer enquiries/complaints/service requests are dealt with in a timely manner. The system is expected to be deployed to the rest of the Council in 2010.
- Started deployment of an in-house Travel and Subsistence system which will allow for better monitoring of staff travel as well as reduce the staff time needed to process claims.
- Deployed a new intranet which should help improve internal knowledge sharing between departments.

**Training:**

Our Training Team provided training to more than 60 staff members in the Agresso financial management system. They also provided training and equipment to more than 30 community and voluntary groups in Mayo under the Benefit grant scheme from the Department of Communications and Natural Resources. This will enable groups to provide ICT training to people in their communities and has already resulted in more than



500 people in Mayo receiving training thanks to the work of participating groups. Minister Conor Lenihan visited Mayo in June to receive direct feedback about our programme and we were highly commended for our work under the programme.

**ISO 27001:**

The IT Section managed to retain ISO27001 certification in 2009 making us the only Local Authority in Ireland to hold such a distinction. We first achieved this standard in 2007.

**Broadband:**

Construction of the Metropolitan Area Networks (MAN's) for the towns of Claremorris, Ballinrobe and Knock Airport are now complete and has recently passed the two year warranty inspection by Magnum Opus Limited. We assist and advice Hutchison 3G Ireland Ltd's (H3G) who are involved in the rollout of the National Broadband Scheme.

**Acht na dTeangacha Oifigiúla 2003**

Rinneadh dul chun cinn ar chur i ngníomh Scéim Teanga na Comhairle. Tá an Scéim seo, a tháinig i bhfeidhm ar an 22 Nollaig, 2006 á athbhreithniú faoi láthair. Táthar ag súil go dtiocfaidh Scéim nua 3-bliana i bhfeidhm i 2010.

Rinneadh suirbhé ar fhoireann na Comhairle, agus ar dhaoine agus eagraíochtaí a mbíonn ag déileáil leis an gComhairle, mar chuid de réiteach na Scéime nua. Léiríodh go raibh an fhoireann sásta seirbhísí a chur ar fáil trí mheán na Gaeilge agus go raibh na custaiméirí sásta le caighdeán na seirbhísí atá á gcur ar fáil trí mheán na Gaeilge.

**Official Languages Act 2003**

Progress has continued during 2009 on the implementation of the Council's Language Scheme which came into force on the 22 December 2006. The Scheme is also in the process of being reviewed and it is expected that a new 3-year Scheme will come into force in 2010.

As part of the preparation of the new Scheme, surveys were conducted among staff of the Council and customers who do business with the Council. Both surveys showed that the staff are happy to operate through the medium of Irish and customers are happy with the standard of services that are provided through Irish.

**Motor Taxation**

Mayo Motor Tax continues to deliver a top quality, efficient and effective service to the people of Mayo through its offices in Castlebar, Ballina and Belmullet.

The numbers of new cars registered in Mayo over the last few years reflect the national trend:

2005	2006	2007	2008	To Nov 2009
5490	5970	5815	4553	1537

Although the number of transactions carried out by the Vehicle Registration Unit in Shannon increased in 2008 there was no decrease in the number of transactions carried out in Mayo. In fact there was an increase on 2007 to 135,629. This is mainly due to people taxing their vehicles for shorter periods of time and the increase in the number of vehicles having to undergo a roadworthiness test.

### **Non Principal Private Residence (NPPR) Charge**

The Minister of Finance in his budget for 2009 introduced a charge on Non Principal Private Residences. Following on from this the Local Government (Charges) Act, 2009 was passed by the Oireachtas in July 2009 which introduced a charge of €200 on all Non Principal Private Residences.

This charge applies to all Residential Properties in the state that are not occupied as the owners Principal Residence. Examples of chargeable properties include Rented Properties, Holiday Homes and Vacant Properties.

The administration and collection of the charges is operated nationally, on a shared services basis, by the Local Government Computer Services Board (LGCSB). The LGCSB have developed a website ([www.nppr.ie](http://www.nppr.ie)) which includes information on the charge as well as a system for registration of properties and payment of the NPPR charge online. It is estimated that circa €1.6 million will be collected in Mayo (including Town Council areas) in respect of this charge.

### **Universal Access – Actions for Disability**

During 2009 Mayo County Council continued its actions in support of universal access and received a grant of €404,015 from the Department of Environment Heritage & Local Government under the National Disability Strategy multi annual funding programme for capital and current expenditure programmes.

#### **Capital Expenditure**

Over the year works have progressed on the upgrade of Ballina Swimming pool. A new accessible front porch with associated ramping, sliding outer doors and automatic interior doors has been provided. The facility has also been provided with a new separate unisex changing room with fold down bed for people with severe disabilities, shower facilities, and accessible gate from the spectator's gallery. The works on the swimming pool have resulted in the creation of a pool facility that is now accessible to people with disabilities. Pearse Street in Ballina has been upgraded together with the provision of six major accessible road crossings in the town.

In Ballyhaunis road crossings and accessible parking spaces complete with dropped kerbs were provided throughout the town. In Belmullet a new footpath complete with accessible ramp was constructed along the canal linking the docks and Davis Street. Road crossings have been provided at the bridge and school. A raised controlled crossing point was constructed at Newtown in Castlebar to provide the pedestrian with a safe accessible means of crossing a very busy junction. In Kilkelly a link from new town car park to Main Street has been provided.

This involved the construction of a complex ramp system. New accessible spaces within the car park were provided. In Westport road crossings with dropped kerbs were provided on the North and South Mall. The street works carried out benefit all people, irrespective of their ability, by the creation of an environment that is more accessible and easier to use.

### **Current Expenditure**

Our libraries have purchased Digital Audio Books which are invaluable to people with impaired sight or reading difficulties. A number of Mayo County Council websites (mayococo.ie Mayolibrary.ie and Mayocdb.ie) have been audited to ensure they meet accessibility criteria. Our public offices have now been provided with hearing induction loops to assist people with impaired hearing carrying out their business within Council offices. Where necessary, evacuation chairs have been provided to enable wheelchair users be evacuated from the upper storeys of our public offices in the event of an emergency. Over the year training has been provided to Council staff in awareness and provision of services to people with disabilities. A public awareness programme was launched under the title “Park Smart Mayo” to raise awareness around the proper use of public footpaths and accessible parking spaces. The level of activity in 2010 will be determined by availability of resources.

### **Conclusion**

2010 will be a very difficult year in the context of the continuing economic situation where pay cuts and further expenditure cuts have been imposed by National Government. It will be necessary to achieve further efficiencies and cost reductions on all our operations in co-operation with our staff through the Partnership process, Elected Members and our customers. Support and linkages with other State Agencies and Organisations will again be strengthened for 2010 for the benefit of the county.

I am attaching the 2010 Draft Budget for your approval. The aim of the Budget is to enhance the quality of service provided by this Council and to provide the people of the county with a better quality of life. It also ensures that Mayo will continue to be a location for further investment and will enable the county to attract visitors.

I record my sincere thanks to the Cathaoirleach and Members of the Council for their continued support and co-operation. My special thanks are due to Peter Duggan, Head of Finance, the Directors of Services and all the loyal, dedicated staff of the Council for their support and commitment to achieving shared goals.

I also wish to thank the recently retired County Manager, Des Mahon for his significant input into the preparation of the 2010 Draft Budget.

Joseph Beirne,  
**COUNTY MANAGER.**

22nd December, 2009

EXPENDITURE	ADOPTED 2009	ESTIMATED OUTTURN 2009	BUDGET 2010
<b>MAINTENANCE/IMPROVEMENT OF HOUSING UNITS</b>			
GENERAL REPAIRS	470,000	470,000	470,000
CASUAL VACANCIES	400,000	550,000	400,000
ESTATE MANAGEMENT	55,000	55,000	55,000
STRUCTURAL REPAIRS SCHEME	230,000	228,000	230,000
OTHER WORKS	50,000	50,000	50,000
<b>SUB-TOTAL</b>	<b>1,205,000</b>	<b>1,353,000</b>	<b>1,205,000</b>
<b>HOUSING ASSISTANCE</b>			
RENTAL ACCOMMODATION SCHEME	2,500,000	2,800,000	3,289,000
HOUSING ADAPTION SCHEME	3,000,000	3,525,000	3,000,000
ACCOMMODATION FOR HOMELESS	110,000	81,500	85,000
CONTRIBUTIONS TO HOUSING SOCIETIES	110,500	119,205	119,205
<b>SUB-TOTAL</b>	<b>5,720,500</b>	<b>6,525,705</b>	<b>6,493,205</b>
<b>HOUSING LOAN CHARGES &amp; COSTS</b>			
SALARIES	160,000	163,900	125,400
HOUSE PURCHASE LOANS	2,350,000	2,200,000	2,200,000
SHARED OWNERSHIP	170,000	165,000	165,000
GRANTS FOR NEW HOUSES	24,230	24,200	0
REPAIR GRANTS	16,155	16,100	0
MORTGAGE PROTECTION PREMIUM	260,000	200,000	200,000
LEGAL AND OTHER EXPENSES	70,000	60,000	60,000
<b>SUB-TOTAL</b>	<b>3,050,385</b>	<b>2,829,200</b>	<b>2,750,400</b>
<b>RENT COLLECTION</b>			
SALARIES	280,200	278,787	191,118
BILL PAY COSTS	42,500	42,500	42,500
LEGAL AND OTHER EXPENSES	10,000	10,000	10,000
<b>SUB-TOTAL</b>	<b>332,700</b>	<b>331,287</b>	<b>243,618</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>			
SALARIES	37,000	28,270	23,085
INSURANCE	76,000	76,000	70,000
LEGAL EXPENSES	20,000	50,000	25,000
SOCIAL WORKERS SALARIES/EXPENSES	230,000	196,000	195,400
OTHER EXPENSES	25,000	25,000	25,000
SERVICE SUPPORT COSTS	1,525,607	1,367,124	1,280,235
AREA OFFICE SALARIES	1,743,344	1,623,982	1,579,784
<b>SUB-TOTAL</b>	<b>3,656,951</b>	<b>3,366,376</b>	<b>3,198,504</b>
<b>TOTAL EXPENDITURE</b>	<b>13,965,536</b>	<b>14,405,568</b>	<b>13,890,727</b>

INCOME	ADOPTED 2009	ESTIMATED OUTTURN 2009	BUDGET 2010
<b>MAINTENANCE/IMPROVEMENT OF HOUSING UNITS</b>			
CASUAL VACANCIES RECOUPMENT	400,000	550,000	400,000
STRUCTURAL REPAIRS SCHEME	230,000	228,000	230,000
OTHER INCOME	200,000	200,000	200,000
<b>SUB-TOTAL</b>	<b>830,000</b>	<b>978,000</b>	<b>830,000</b>
<b>HOUSING ASSISTANCE</b>			
RENTAL ACCOMMODATION SCHEME	2,500,000	2,800,000	3,289,000
HOUSING ADAPTION SCHEME - RECOUPMENT	2,400,000	2,820,000	2,400,000
ACCOMMODATION FOR HOMELESS	99,000	73,350	76,500
<b>SUB-TOTAL</b>	<b>4,999,000</b>	<b>5,693,350</b>	<b>5,765,500</b>
<b>HOUSING LOAN CHARGES &amp; COSTS</b>			
HOUSE PURCHASE LOANS	2,350,000	2,200,000	2,200,000
SHARED OWNERSHIP LOANS	170,000	165,000	165,000
TOWN COUNCIL'S - NEW HOUSE GRANTS	5,700	5,700	0
TOWN COUNCIL'S - IMPROVEMENT GRANTS	145,000	145,000	100,000
MORTGAGE PROTECTION PREMIUM	260,000	200,000	200,000
RECOUPMENT - VOLUNTARY HOUSING	70,000	81,205	81,205
<b>SUB-TOTAL</b>	<b>3,000,700</b>	<b>2,796,905</b>	<b>2,746,205</b>
<b>RENT COLLECTION</b>			
RENTS	3,400,000	3,400,000	3,400,000
<b>SUB-TOTAL</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>3,400,000</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>			
SUPERANNUATION CONTRIBUTIONS	167,918	173,121	173,121
SUBSIDY - SOCIAL WORKERS	200,000	196,000	206,000
MISCELLANEOUS RECEIPTS	80,000	66,660	60,000
<b>SUB-TOTAL</b>	<b>447,918</b>	<b>435,781</b>	<b>439,121</b>
<b>TOTAL INCOME</b>	<b>12,677,618</b>	<b>13,304,036</b>	<b>13,180,826</b>

EXPENDITURE	ADOPTED 2009	ESTIMATED OUTTURN 2009	BUDGET 2010
<b>NATIONAL ROADS</b>			
NATIONAL PRIMARY ROADS MAINTENANCE	1,115,268	849,938	849,938
NATIONAL SECONDARY ROADS MAINTENANCE	1,808,938	1,234,060	1,234,060
<b>SUB-TOTAL</b>	<b>2,924,206</b>	<b>2,083,998</b>	<b>2,083,998</b>
<b>REGIONAL ROADS</b>			
MAINTENANCE GRANTS	3,614,620	3,614,620	3,614,620
IMPROVEMENT GRANTS	9,648,771	4,942,534	4,942,534
GAELTACHT ROAD GRANTS	188,740	0	0
<b>SUB-TOTAL</b>	<b>13,452,131</b>	<b>8,557,154</b>	<b>8,557,154</b>
<b>LOCAL ROADS</b>			
MAINTENANCE GRANTS	3,761,380	3,761,380	3,761,380
IMPROVEMENT GRANTS	10,550,854	5,271,658	5,271,658
MAINTENANCE OWN RESOURCES	4,400,000	4,400,000	4,500,000
LOCAL IMPROVEMENT SCHEMES	1,971,679	1,971,679	1,971,679
CLAR GRANT WORKS	685,766	0	0
<b>SUB-TOTAL</b>	<b>21,369,679</b>	<b>15,404,717</b>	<b>15,504,717</b>
<b>ROAD SAFETY &amp; TRAFFIC MANAGEMENT</b>			
ROAD SAFETY	133,000	115,000	120,000
LOW COST SAFETY GRANTS	295,000	249,000	249,000
PAY AND DISPLAY	450,000	400,000	350,000
TRAFFIC MANAGEMENT GRANT	250,000	0	0
<b>SUB-TOTAL</b>	<b>1,128,000</b>	<b>764,000</b>	<b>719,000</b>
<b>PUBLIC LIGHTING</b>			
NATIONAL PRIMARY ROADS	119,000	95,200	95,200
NATIONAL SECONDARY ROADS	103,000	82,400	82,400
OTHER ROUTES	978,000	978,000	904,400
<b>SUB-TOTAL</b>	<b>1,200,000</b>	<b>1,155,600</b>	<b>1,082,000</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>			
SALARIES	337,000	287,707	232,898
TRAVELLING EXPENSES	24,000	20,000	17,000
PRINTING, STATIONERY AND ADVERTISING	10,000	10,000	8,000
INSURANCE	1,000	1,000	1,000
PRIVATE WORKS	900,000	900,000	900,000
ROAD OPENINGS	700,000	700,000	700,000
REGIONAL DESIGN OFFICE - LOAN CHARGES	107,000	107,400	104,100
COUNTY DESIGN OFFICE	825,950	825,950	713,000
OTHER EXPENSES	5,000	3,500	3,500
SERVICE SUPPORT COSTS	3,350,869	3,758,233	3,465,582
AREA OFFICE SALARIES	1,609,698	1,572,460	1,790,074
<b>SUB-TOTAL</b>	<b>7,870,517</b>	<b>8,186,250</b>	<b>7,935,154</b>
<b>TOTAL EXPENDITURE</b>	<b>47,944,533</b>	<b>36,151,719</b>	<b>35,882,023</b>

INCOME	ADOPTED 2009	ESTIMATED OUTTURN 2009	BUDGET 2010
<b>NATIONAL ROADS</b>			
NATIONAL PRIMARY ROADS MAINTENANCE	1,115,268	849,938	849,938
NATIONAL SECONDARY ROADS MAINTENANCE	1,808,938	1,234,060	1,234,060
<b>SUB-TOTAL</b>	<b>2,924,206</b>	<b>2,083,998</b>	<b>2,083,998</b>
<b>REGIONAL ROADS</b>			
MAINTENANCE GRANTS	3,614,620	3,614,620	3,614,620
IMPROVEMENT GRANTS	9,648,771	4,942,534	4,942,534
GAELTACHT ROAD GRANTS	188,740	0	0
<b>SUB-TOTAL</b>	<b>13,452,131</b>	<b>8,557,154</b>	<b>8,557,154</b>
<b>LOCAL ROADS</b>			
MAINTENANCE GRANTS	3,761,380	3,761,380	3,761,380
IMPROVEMENT GRANTS	10,550,854	5,271,658	5,271,658
MAINTENANCE OWN RESOURCES	100,000	100,000	100,000
LOCAL IMPROVEMENT SCHEMES	1,971,679	1,971,679	1,971,679
CLAR GRANT WORKS	685,766	0	0
<b>SUB-TOTAL</b>	<b>17,069,679</b>	<b>11,104,717</b>	<b>11,104,717</b>
<b>ROAD SAFETY &amp; TRAFFIC MANAGEMENT</b>			
ROAD SAFETY	133,000	115,000	120,000
LOW COST SAFETY GRANTS	295,000	249,000	249,000
PAY AND DISPLAY	450,000	400,000	350,000
TRAFFIC MANAGEMENT	250,000	0	0
<b>SUB-TOTAL</b>	<b>1,128,000</b>	<b>764,000</b>	<b>719,000</b>
<b>PUBLIC LIGHTING</b>			
NATIONAL PRIMARY ROADS	119,000	95,200	95,200
NATIONAL SECONDARY ROADS	103,000	82,400	82,400
<b>SUB-TOTAL</b>	<b>222,000</b>	<b>177,600</b>	<b>177,600</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>			
SUPERANNUATION CONTRIBUTIONS	560,231	577,590	577,590
PRIVATE WORKS	900,000	900,000	900,000
REGIONAL DESIGN OFFICE - RENTAL	107,000	107,400	104,100
COUNTY DESIGN OFFICE	825,950	825,950	570,000
ROAD OPENINGS	700,000	700,000	700,000
MISCELLANEOUS RECEIPTS	10,000	10,000	10,000
<b>SUB-TOTAL</b>	<b>3,103,181</b>	<b>3,120,940</b>	<b>2,861,690</b>
<b>TOTAL INCOME</b>	<b>37,899,197</b>	<b>25,808,409</b>	<b>25,504,159</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2009</b>	<b>ESTIMATED OUTTURN 2009</b>	<b>BUDGET 2010</b>
<b><i>PUBLIC WATER SUPPLY SCHEMES</i></b>			
OPERATION AND MAINTENANCE	8,200,000	8,200,000	8,200,000
TESTING OF WATER SUPPLIES	270,000	270,000	260,000
POLLUTER PAYS PRINCIPLE	225,000	225,000	220,000
PREVENTATIVE MAINTENANCE	150,000	100,000	120,000
INSURANCE	55,000	88,000	80,000
<b>SUB-TOTAL</b>	<b>8,900,000</b>	<b>8,883,000</b>	<b>8,880,000</b>
<b><i>PUBLIC SEWERAGE SCHEMES</i></b>			
OPERATION AND MAINTENANCE	6,700,000	6,700,000	6,700,000
POLLUTER PAYS PRINCIPLE	225,000	225,000	220,000
PREVENTATIVE MAINTENANCE	150,000	75,000	75,000
PERFORMANCE MANAGEMENT	50,000	50,000	50,000
WASTE WATER DISCHARGE LICENCE	400,000	370,000	150,000
INSURANCE	60,000	67,000	60,000
PUBLIC CONVENIENCES	250,000	260,000	185,000
<b>SUB-TOTAL</b>	<b>7,835,000</b>	<b>7,747,000</b>	<b>7,440,000</b>
<b><i>COLLECTION OF WATER &amp; WASTE WATER CHARGES</i></b>			
SALARIES	480,000	461,607	476,418
METER READING AND MAINTENANCE	500,000	500,000	500,000
ADDITIONAL METER INSTALLATION (CONTRA)	100,000	280,000	280,000
OFFICE COSTS	100,000	80,000	70,000
LOAN CHARGES NON DOMESTIC METERING	625,000	625,000	585,000
LEGAL EXPENSES	5,000	5,000	5,000
<b>SUB-TOTAL</b>	<b>1,810,000</b>	<b>1,951,607</b>	<b>1,916,418</b>
<b><i>PRIVATE SCHEMES</i></b>			
GROUP WATER SCHEMES SUBSIDY	2,100,000	2,100,000	2,100,000
ADMINISTRATION OF GROUP SCHEMES	520,000	520,000	520,000
<b>SUB-TOTAL</b>	<b>2,620,000</b>	<b>2,620,000</b>	<b>2,620,000</b>
<b><i>ADMINISTRATION AND MISCELLANEOUS</i></b>			
SALARIES	675,000	746,175	567,955
TRAVELLING EXPENSES	56,000	55,000	45,000
OTHER EXPENSES	6,000	10,000	10,000
SERVICE SUPPORT COSTS	2,506,597	2,764,927	2,561,848
AREA SUPPORT SERVICES	638,267	642,142	620,156
<b>SUB-TOTAL</b>	<b>3,881,864</b>	<b>4,218,244</b>	<b>3,804,959</b>
<b>TOTAL EXPENDITURE</b>	<b>25,046,864</b>	<b>25,419,851</b>	<b>24,661,377</b>

<b>INCOME</b>	<b>ADOPTED 2009</b>	<b>ESTIMATED OUTTURN 2009</b>	<b>BUDGET 2010</b>
<b><i>PUBLIC WATER SUPPLY SCHEMES</i></b>			
TOWN COUNCIL CONTRIBUTIONS	633,000	633,000	633,000
FLUORIDATION RECOUPMENT	54,000	91,000	91,000
CONTRIBUTION WATER TREATMENT FACILITIES GRANT	500,000	531,000	531,000
<b>SUB-TOTAL</b>	<b>1,187,000</b>	<b>1,255,000</b>	<b>1,255,000</b>
<b><i>PUBLIC SEWERAGE SCHEMES</i></b>			
TOWN COUNCIL CONTRIBUTIONS	780,000	780,000	780,000
DISCHARGE LICENSE CONTRIBUTION	0	0	150,000
OTHER INCOME	250,000	110,000	110,000
<b>SUB-TOTAL</b>	<b>1,030,000</b>	<b>890,000</b>	<b>1,040,000</b>
<b><i>COLLECTION OF WATER &amp; WASTE WATER CHARGES</i></b>			
COMMERCIAL WATER CHARGES	3,835,000	3,745,000	3,795,000
COMMERCIAL WASTE WATER CHARGES	1,932,500	1,842,500	1,892,500
ADDITIONAL METER INSTALLATION (CONTRA)	100,000	280,000	280,000
<b>SUB-TOTAL</b>	<b>5,867,500</b>	<b>5,867,500</b>	<b>5,967,500</b>
<b><i>PRIVATE SCHEMES</i></b>			
RECOUPMENT OF SUBSIDY	2,100,000	2,100,000	2,100,000
RECOUPMENT OF ADMINISTRATION COSTS	520,000	520,000	520,000
<b>SUB-TOTAL</b>	<b>2,620,000</b>	<b>2,620,000</b>	<b>2,620,000</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>			
SUPERANNUATION CONTRIBUTIONS	452,847	466,878	466,878
OTHER INCOME	18,000	6,100	6,000
<b>SUB-TOTAL</b>	<b>470,847</b>	<b>472,978</b>	<b>472,878</b>
<b>TOTAL INCOME</b>	<b>11,175,347</b>	<b>11,105,478</b>	<b>11,355,378</b>

<b>EXPENDITURE</b>	<b>ADOPTED 2009</b>	<b>ESTIMATED OUTTURN 2009</b>	<b>BUDGET 2010</b>
<b><i>PLANNING AND ENFORCEMENT</i></b>			
SALARIES	1,920,000	1,849,236	1,678,880
TRAVELLING EXPENSES	80,000	75,000	50,000
LEGAL EXPENSES	10,000	10,000	10,000
COMPUTERISATION	25,000	25,000	15,000
DEVELOPMENT PLANS	100,000	112,962	90,000
PRINTING AND POSTAGE	75,000	45,000	50,000
RESEARCH/SURVEYS	5,000	1,000	1,000
PLANNING AND BUILDING CONTROL	450,300	450,300	470,905
<b>SUB-TOTAL</b>	<b>2,665,300</b>	<b>2,568,498</b>	<b>2,365,785</b>
<b><i>COMMUNITY AND ENTERPRISE FUNCTION</i></b>			
COMMUNITY AND ENTERPRISE	1,086,856	1,086,856	982,356
EMPLOYMENT AND ENTERPRISE	100,000	100,000	50,000
COUNTY ENTERPRISE BOARD	195,000	195,000	195,000
INNOVATION ENTERPRISE DEVELOPMENT FUND	70,000	70,000	50,000
COMMUNITY PROMOTION	50,000	50,000	30,000
COUNTY CHILDRENS COMMITTEE	404,114	404,114	376,019
<b>SUB-TOTAL</b>	<b>1,905,970</b>	<b>1,905,970</b>	<b>1,683,375</b>
<b><i>ECONOMIC DEVELOPMENT AND PROMOTION</i></b>			
TOWN DEVELOPMENT PROGRAMME	630,000	210,000	210,000
COUNCILLORS COMMUNITY SUPPORT FUND			62,000
BROADBAND - LOAN CHARGES	85,500	85,500	75,000
REGIONAL AUTHORITY	105,000	105,000	96,314
REGIONAL ASSEMBLY	95,780	95,780	91,085
N.A.S.C. ANNUAL CONTRIBUTION	30,000	30,000	20,000
TWINNING OF LOCAL AUTHORITY AREAS	8,000	8,000	7,000
PRIDE OF PLACE	5,000	5,000	5,000
TOURIST PROMOTION	175,000	175,000	125,000
MAINTENANCE OF FACTORIES AND SITES	8,000	9,000	10,000
<b>SUB-TOTAL</b>	<b>1,142,280</b>	<b>723,280</b>	<b>701,399</b>
<b><i>HERITAGE AND CONSERVATION</i></b>			
HERITAGE	171,500	171,500	154,300
CONSERVATION WORKS	70,000	70,000	70,000
<b>SUB-TOTAL</b>	<b>241,500</b>	<b>241,500</b>	<b>224,300</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>			
SALARIES	54,500	49,999	46,554
SERVICE SUPPORT COSTS	1,485,775	1,293,642	1,215,531
AREA SUPPORT SERVICES	336,763	300,610	307,551
<b>SUB-TOTAL</b>	<b>1,877,038</b>	<b>1,644,251</b>	<b>1,569,636</b>
<b>TOTAL EXPENDITURE</b>	<b>7,832,088</b>	<b>7,083,499</b>	<b>6,544,495</b>

<b>INCOME</b>	<b>ADOPTED 2009</b>	<b>ESTIMATED OUTTURN 2009</b>	<b>BUDGET 2010</b>
<b><i>PLANNING AND ENFORCEMENT</i></b>			
PLANNING FEES	750,000	500,000	600,000
<b>SUB-TOTAL</b>	<b>750,000</b>	<b>500,000</b>	<b>600,000</b>
<b><i>COMMUNITY AND ENTERPRISE FUNCTION</i></b>			
COMMUNITY AND ENTERPRISE GRANTS	312,000	312,000	218,000
COUNTY ENTERPRISE BOARD - RECOUPMENT	195,000	195,000	195,000
COUNTY CHILDRENS COMMITTEE	404,114	404,114	376,019
<b>SUB-TOTAL</b>	<b>911,114</b>	<b>911,114</b>	<b>789,019</b>
<b><i>ECONOMIC DEVELOPMENT AND PROMOTION</i></b>			
TOWN IMPROVEMENTS	630,000	210,000	210,000
BROADBAND	10,000	10,000	10,000
RENTS - FACTORIES AND SITES	11,000	15,000	15,000
<b>SUB-TOTAL</b>	<b>651,000</b>	<b>235,000</b>	<b>235,000</b>
<b><i>HERITAGE AND CONSERVATION</i></b>			
HERITAGE GRANTS	64,500	84,000	56,925
CONSERVATION GRANTS	70,000	70,000	70,000
<b>SUB-TOTAL</b>	<b>134,500</b>	<b>154,000</b>	<b>126,925</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>			
SUPERANNUATION CONTRIBUTIONS	156,888	161,749	161,749
OTHER RECEIPTS	15,000	8,000	8,000
<b>SUB-TOTAL</b>	<b>171,888</b>	<b>169,749</b>	<b>169,749</b>
<b>TOTAL INCOME</b>	<b>2,618,502</b>	<b>1,969,863</b>	<b>1,920,693</b>

EXPENDITURE	ADOPTED 2009	ESTIMATED OUTTURN 2009	BUDGET 2010
<b>LANDFILL AND RECYCLING FACILITIES</b>			
PROVISION AND MAINTENANCE OF LANDFILLS	2,786,500	2,936,500	2,700,000
LANDFILL LEVY	560,000	690,000	540,000
LOAN REPAYMENTS	1,790,000	1,555,000	1,685,500
RECYCLING	330,000	220,000	220,000
<b>SUB-TOTAL</b>	<b>5,466,500</b>	<b>5,401,500</b>	<b>5,145,500</b>
<b>ENVIRONMENT AND LITTER MANAGEMENT</b>			
ENVIRONMENT ENFORCEMENT SALARIES	308,000	247,800	292,970
ENVIRONMENT AWARENESS & ENFORCEMENT	315,000	270,000	270,000
ENVIRONMENT IMPROVEMENT CAMPAIGN	130,000	145,000	130,000
LITTER CONTROL	300,000	270,000	220,000
STREET CLEANING	150,000	170,000	150,000
<b>SUB-TOTAL</b>	<b>1,203,000</b>	<b>1,102,800</b>	<b>1,062,970</b>
<b>WASTE MANAGEMENT</b>			
WASTE COLLECTION PERMIT COSTS	175,000	175,000	175,000
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE		40,000	5,000
<b>SUB-TOTAL</b>	<b>175,000</b>	<b>215,000</b>	<b>180,000</b>
<b>BURIAL GROUNDS</b>			
CARETAKING AND MAINTENANCE	482,500	482,500	482,500
IMPROVEMENTS	75,000	75,000	75,000
<b>SUB-TOTAL</b>	<b>557,500</b>	<b>557,500</b>	<b>557,500</b>
<b>SAFETY OF STRUCTURES AND PLACES</b>			
CIVIL DEFENCE	185,589	185,589	167,000
DANGEROUS BUILDINGS AND PLACES	82,000	50,000	30,000
WATER SAFETY	308,500	308,500	277,650
<b>SUB-TOTAL</b>	<b>576,089</b>	<b>544,089</b>	<b>474,650</b>
<b>FIRE SERVICE</b>			
FIRE SERVICE - SALARIES	1,168,000	1,085,600	1,000,389
FIRE SERVICE - OPERATION	5,332,000	5,436,000	5,431,000
REGIONAL COMMUNICATIONS CENTRE	2,482,000	2,482,000	2,560,000
<b>SUB-TOTAL</b>	<b>8,982,000</b>	<b>9,003,600</b>	<b>8,991,389</b>
<b>POLLUTION CONTROL</b>			
LICENSING AND MONITORING SALARIES	325,000	330,505	296,003
WATER SAMPLING	190,000	190,000	190,000
REGIONAL LABORATORY	320,000	317,473	307,949
MONITORING AND ENFORCING	148,000	126,000	150,000
LOAN CHARGES	220,000	209,000	206,000
<b>SUB-TOTAL</b>	<b>1,203,000</b>	<b>1,172,978</b>	<b>1,149,952</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>			
SALARIES	282,000	296,964	307,289
TRAVELLING EXPENSES	60,000	58,000	50,000
MISCELLANEOUS	3,000	2,000	2,000
SERVICE SUPPORT COSTS	1,227,457	1,213,845	1,128,377
AREA SUPPORT SERVICES	147,785	144,301	248,411
<b>SUB-TOTAL</b>	<b>1,720,242</b>	<b>1,715,110</b>	<b>1,736,077</b>
<b>TOTAL EXPENDITURE</b>	<b>19,883,331</b>	<b>19,712,577</b>	<b>19,298,038</b>

<b>INCOME</b>	<b>ADOPTED 2009</b>	<b>ESTIMATED OUTTURN 2009</b>	<b>BUDGET 2010</b>
<b><i>LANDFILL AND RECYCLING FACILITIES</i></b>			
LANDFILL CHARGES	3,360,000	3,200,000	2,775,000
LANDFILL LEVY	560,000	690,000	540,000
CIVIC AMENITY	1,400,000	1,400,000	1,520,000
RECYCLING	235,000	235,000	235,000
<b>SUB-TOTAL</b>	<b>5,555,000</b>	<b>5,525,000</b>	<b>5,070,000</b>
<b><i>ENVIRONMENT AND LITTER MANAGEMENT</i></b>			
ENVIRONMENTAL ENFORCEMENT GRANT	156,000	156,000	156,000
LITTER	20,000	25,000	27,000
<b>SUB-TOTAL</b>	<b>176,000</b>	<b>181,000</b>	<b>183,000</b>
<b><i>WASTE MANAGEMENT</i></b>			
WASTE PERMITS	175,000	175,000	175,000
<b>SUB-TOTAL</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b><i>BURIAL GROUNDS</i></b>			
BURIAL FEES	185,000	180,000	200,000
CONTRIBUTION FROM TOWN COUNCILS	10,000	10,000	10,000
<b>SUB-TOTAL</b>	<b>195,000</b>	<b>190,000</b>	<b>210,000</b>
<b><i>SAFETY OF STRUCTURES AND PLACES</i></b>			
CIVIL DEFENCE	95,000	86,100	95,000
<b>SUB-TOTAL</b>	<b>95,000</b>	<b>86,100</b>	<b>95,000</b>
<b><i>FIRE SERVICE</i></b>			
FIRE SAFETY CERTIFICATES	400,000	120,000	80,000
FIRE SERVICE CHARGES	400,000	370,000	400,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	2,482,000	2,482,000	2,560,000
MISCELLANEOUS RECEIPTS	10,000	10,000	8,000
<b>SUB-TOTAL</b>	<b>3,292,000</b>	<b>2,982,000</b>	<b>3,048,000</b>
<b><i>POLLUTION CONTROL</i></b>			
RECOUPMENT OF WATER SAMPLING	190,000	190,000	190,000
MONITORING AND ENFORCING	5,000	5,000	20,000
LABORATORY RENTAL	220,000	209,000	206,000
<b>SUB-TOTAL</b>	<b>415,000</b>	<b>404,000</b>	<b>416,000</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>			
SUPERANNUATION CONTRIBUTIONS	196,058	202,132	202,132
MISCELLANEOUS RECEIPTS	1,000	500	500
<b>SUB-TOTAL</b>	<b>197,058</b>	<b>202,632</b>	<b>202,632</b>
<b>TOTAL INCOME</b>	<b>10,100,058</b>	<b>9,745,732</b>	<b>9,399,632</b>

EXPENDITURE	ADOPTED 2009	ESTIMATED OUTTURN 2009	BUDGET 2010
<b>SWIMMING POOLS</b>			
OPERATION AND MAINTENANCE	1,410,000	1,410,000	1,380,000
LOAN CHARGES	90,000	0	130,000
<b>SUB-TOTAL</b>	<b>1,500,000</b>	<b>1,410,000</b>	<b>1,510,000</b>
<b>LIBRARIES</b>			
OPERATION AND MAINTENANCE	3,280,480	3,284,000	2,975,000
ARCHIVES	8,000	5,000	5,000
MISCELLANEOUS	500	0	0
<b>SUB-TOTAL</b>	<b>3,288,980</b>	<b>3,289,000</b>	<b>2,980,000</b>
<b>OUTDOOR LEISURE AREAS</b>			
MAINTENANCE BEACHES/AMENITIES	220,000	220,000	220,000
IMPROVEMENTS BEACHES/AMENITIES	100,000	100,000	20,000
NATIONAL MONUMENTS	15,000	12,000	10,000
<b>SUB-TOTAL</b>	<b>335,000</b>	<b>332,000</b>	<b>250,000</b>
<b>COMMUNITY SPORT AND RECREATION</b>			
MAYO SPORTS PARTNERSHIP	301,489	301,489	276,000
WALKING ROUTES	80,000	80,000	75,000
CYCLING INITIATIVE	5,500	5,500	5,500
AGRICULTURAL SHOWS	9,000	9,000	9,000
<b>SUB-TOTAL</b>	<b>395,989</b>	<b>395,989</b>	<b>365,500</b>
<b>ARTS AND MUSEUMS</b>			
ARTS PROGRAMME	752,790	752,790	685,000
ARTS CENTRES	100,000	100,000	100,000
SOCIAL EMPLOYMENT SCHEMES (CONTRA)	350,000	350,000	350,000
TURLOUGH HOUSE - GARDENS	330,000	320,000	300,000
MUSEUMS & CLARKE COLLECTION	225,000	225,000	200,000
BALLYHAUNIS FRIARY	120,000	120,000	110,000
<b>SUB-TOTAL</b>	<b>1,877,790</b>	<b>1,867,790</b>	<b>1,745,000</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>			
SALARIES	87,000	72,653	61,865
SERVICE SUPPORT COSTS	768,161	801,580	745,446
AREA SUPPORT SERVICES	59,603	53,634	11,192
<b>SUB-TOTAL</b>	<b>914,764</b>	<b>927,867</b>	<b>818,503</b>
<b>TOTAL EXPENDITURE</b>	<b>8,312,523</b>	<b>8,222,646</b>	<b>7,669,003</b>

<b>INCOME</b>	<b>ADOPTED 2009</b>	<b>ESTIMATED OUTTURN 2009</b>	<b>BUDGET 2010</b>
<b><i>SWIMMING POOLS</i></b>			
RECEIPTS -SWIMMING POOLS	520,000	520,000	520,000
TOWN COUNCIL CONTRIBUTION -OPERATION COSTS	428,500	428,500	428,500
<b>SUB-TOTAL</b>	<b>948,500</b>	<b>948,500</b>	<b>948,500</b>
<b><i>LIBRARIES</i></b>			
LIBRARY CHARGES	100,000	120,000	120,000
GRANT TOWARDS SCHOOL LIBRARIES	65,000	65,000	0
<b>SUB-TOTAL</b>	<b>165,000</b>	<b>185,000</b>	<b>120,000</b>
<b><i>OUTDOOR LEISURE AREAS</i></b>			
OTHER AMENITY INCOME	200,000	200,000	20,000
CARAVAN/CAMPING SITE	10,000	7,500	7,500
<b>SUB-TOTAL</b>	<b>210,000</b>	<b>207,500</b>	<b>27,500</b>
<b><i>COMMUNITY SPORT AND RECREATION</i></b>			
MAYO SPORTS PARTNERSHIP	291,000	291,000	241,000
<b>SUB-TOTAL</b>	<b>291,000</b>	<b>291,000</b>	<b>241,000</b>
<b><i>ARTS AND MUSEUMS</i></b>			
GRANTS FOR ARTS	134,500	178,962	110,500
SOCIAL EMPLOYMENT SCHEMES	350,000	350,000	350,000
TURLOUGH HOUSE	165,000	160,000	150,000
<b>SUB-TOTAL</b>	<b>649,500</b>	<b>688,962</b>	<b>610,500</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>			
SUPERANNUATION CONTRIBUTIONS	136,109	140,326	140,326
MISCELLANEOUS	1,000	500	500
<b>SUB-TOTAL</b>	<b>137,109</b>	<b>140,826</b>	<b>140,826</b>
<b>TOTAL INCOME</b>	<b>2,401,109</b>	<b>2,461,788</b>	<b>2,088,326</b>

EXPENDITURE	ADOPTED 2009	ESTIMATED OUTTURN 2009	BUDGET 2010
<b>LAND DRAINAGE AND AGRICULTURE</b>			
LOCAL LAND DRAINAGE MAINTENANCE	50,000	40,000	40,000
LOUGH CORRIB NAVIGATION	30,000	29,800	29,800
SUPERANNUATION-COMMITTEE OF AGRICULTURE	37,800	37,000	36,500
<b>SUB-TOTAL</b>	<b>117,800</b>	<b>106,800</b>	<b>106,300</b>
<b>PIERS HARBOURS AND COASTAL PROTECTION</b>			
PIERS AND HARBOURS - MAINTENANCE	400,000	400,000	400,000
PIERS AND HARBOURS - LOAN CHARGES	166,500	166,500	180,000
COASTAL EROSION	90,000	60,000	40,000
<b>SUB-TOTAL</b>	<b>656,500</b>	<b>626,500</b>	<b>620,000</b>
<b>VETERINARY SERVICES</b>			
SALARIES	427,000	410,200	391,500
DISEASES OF ANIMALS - OTHER	60,000	60,000	54,000
DOG CONTROL	145,000	145,000	130,500
CONTROL OF HORSES	10,000	10,000	9,000
<b>SUB-TOTAL</b>	<b>642,000</b>	<b>625,200</b>	<b>585,000</b>
<b>EDUCATIONAL SUPPORT</b>			
HIGHER EDUCATION GRANTS	7,562,500	7,562,500	9,850,000
V.E.C. PENSIONS AND GRATUITIES	3,800,000	7,100,000	6,800,000
V.E.C. ANNUAL CONTRIBUTION	20,000	19,327	19,327
<b>SUB-TOTAL</b>	<b>11,382,500</b>	<b>14,681,827</b>	<b>16,669,327</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>			
SALARIES	226,500	178,123	265,647
SERVICE SUPPORT COSTS	292,323	277,624	254,182
AREA SUPPORT SERVICES	35,439	43,502	62,166
<b>SUB-TOTAL</b>	<b>554,262</b>	<b>499,249</b>	<b>581,995</b>
<b>TOTAL EXPENDITURE</b>	<b>13,353,062</b>	<b>16,539,576</b>	<b>18,562,622</b>

<b>INCOME</b>	<b>ADOPTED 2009</b>	<b>ESTIMATED OUTTURN 2009</b>	<b>BUDGET 2010</b>
<b><i>PIERS HARBOURS AND COASTAL PROTECTION</i></b>			
COASTAL EROSION	50,000	10,000	30,000
<b>SUB-TOTAL</b>	<b>50,000</b>	<b>10,000</b>	<b>30,000</b>
<b><i>VETERINARY SERVICES</i></b>			
GRANT - DEPT. OF AGRICULTURE	425,000	420,054	409,054
ABATTOIR FEES	21,000	21,000	20,000
DOG LICENCES	60,000	60,000	55,000
CONTROL OF HORSES	10,000	10,000	9,000
<b>SUB-TOTAL</b>	<b>516,000</b>	<b>511,054</b>	<b>493,054</b>
<b><i>EDUCATIONAL SUPPORT</i></b>			
HIGHER EDUCATION GRANTS - RECOUPMENT	7,552,500	7,552,500	9,840,000
V.E.C. PENSIONS - RECOUPMENT	3,800,000	7,100,000	6,800,000
<b>SUB-TOTAL</b>	<b>11,352,500</b>	<b>14,652,500</b>	<b>16,640,000</b>
<b><i>SUPPORT &amp; OVERHEAD COSTS</i></b>			
SUPERANNUATION CONTRIBUTION	35,910	37,022	37,022
<b>SUB-TOTAL</b>	<b>35,910</b>	<b>37,022</b>	<b>37,022</b>
<b>TOTAL INCOME</b>	<b>11,954,410</b>	<b>15,210,576</b>	<b>17,200,076</b>

EXPENDITURE	ADOPTED 2009	ESTIMATED OUTTURN 2009	BUDGET 2010
<b>RATES</b>			
REVENUE COLLECTORS - SALARIES	181,500	181,526	110,364
OFFICE SALARIES	69,000	68,520	73,420
OFFICE EXPENSES	92,000	92,000	74,774
VALUATION FEES	40,000	30,000	10,000
IRRECOVERABLE RATES	950,000	1,000,000	1,050,000
<b>SUB-TOTAL</b>	<b>1,332,500</b>	<b>1,372,046</b>	<b>1,318,558</b>
<b>FRANCHISE COSTS</b>			
REGISTER OF ELECTORS	90,000	140,000	90,000
LOCAL ELECTIONS	200,000	180,000	0
<b>SUB-TOTAL</b>	<b>290,000</b>	<b>320,000</b>	<b>90,000</b>
<b>MORGUE AND CORONER EXPENSES</b>			
CORONERS AND INQUESTS	210,000	293,000	250,000
<b>SUB-TOTAL</b>	<b>210,000</b>	<b>293,000</b>	<b>250,000</b>
<b>LOCAL REPRESENTATION &amp; CIVIC LEADERSHIP</b>			
SALARIES	663,175	825,600	518,388
CATHAOIRLEACH AND LEAS CATHAOIRLEACH	63,653	63,653	63,653
MEETINGS AND CONFERENCES	240,000	240,000	240,000
CONFERENCES AND SEMINARS IN IRELAND	170,000	170,000	110,700
STRATEGIC POLICY COMMITTEES	49,200	49,200	44,280
OFFICIAL RECEPTIONS & PRESENTATIONS	10,000	10,000	9,000
CONFERENCES ABROAD	50,000	50,000	30,000
GENERAL COUNCIL OF CO. COUNCILS	17,546	17,546	17,546
LOCAL AUTHORITY MEMBERS ASSOCIATION	5,900	5,900	5,900
CONTRIBUTION TO HAITI EARTHQUAKE RELIEF			5,000
<b>SUB-TOTAL</b>	<b>1,269,474</b>	<b>1,431,899</b>	<b>1,044,467</b>
<b>MOTOR TAXATION</b>			
MOTOR TAXATION OPERATION	1,308,150	1,227,000	1,177,335
<b>SUB-TOTAL</b>	<b>1,308,150</b>	<b>1,227,000</b>	<b>1,177,335</b>
<b>AGENCY AND RECOUPABLE SERVICES</b>			
STAFFING OF TOWN COUNCILS	1,500,000	1,600,000	1,682,100
REGIONAL TRAINING CENTRE	1,000,000	1,000,000	900,000
DISABILITY STRATEGY	90,000	90,000	90,000
AREA OFFICE RECOUPABLE COSTS	330,000	330,000	235,000
GEOGRAPHICAL INFORMATION SYSTEMS	259,776	259,776	331,680
CANTEEN	165,000	160,000	144,000
PARTNERSHIP	82,000	82,000	40,000
COURTHOUSES	5,000	5,000	4,500
NPPR - NON PRINCIPAL PRIVATE RESIDENCE		35,000	50,000
<b>SUB-TOTAL</b>	<b>3,431,776</b>	<b>3,561,776</b>	<b>3,477,280</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>			
SALARIES	266,500	303,117	233,671
MISCELLANEOUS	50,815	50,815	25,800
SERVICE SUPPORT COSTS	1,474,591	1,349,676	1,241,336
AREA SUPPORT SERVICES	372,320	363,149	408,036
<b>SUB-TOTAL</b>	<b>2,164,226</b>	<b>2,066,757</b>	<b>1,908,843</b>
<b>TOTAL EXPENDITURE</b>	<b>10,006,126</b>	<b>10,272,478</b>	<b>9,266,483</b>

INCOME	ADOPTED 2009	ESTIMATED OUTTURN 2009	BUDGET 2010
<b>FRANCHISE COSTS</b>			
REGISTER OF ELECTORS	50,000	7,500	0
<b>SUB-TOTAL</b>	<b>50,000</b>	<b>7,500</b>	<b>0</b>
<b>AGENCY AND RECOUPABLE SERVICES</b>			
STAFFING OF TOWN COUNCILS - RECOUPMENT	1,500,000	1,600,000	1,682,100
TRAINING CENTRE	1,000,000	1,000,000	900,000
DISABILITY STRATEGY	90,000	90,000	90,000
RECOUPMENT TOWN COUNCILS - AREA OFFICE COSTS	330,000	330,000	235,000
GEOGRAPHICAL INFORMATION SYSTEMS	259,776	259,776	331,680
CANTEEN	145,000	140,000	144,000
PARTNERSHIP FUNDING	22,000	81,000	22,000
COURTHOUSES - GRANT FROM DEPT. OF JUSTICE	5,000	5,000	4,500
NPPR- NON PRINCIPAL PRIVATE RESIDENCE		1,000,000	1,200,000
MISCELLANEOUS	15,000	4,000	4,000
<b>SUB-TOTAL</b>	<b>3,366,776</b>	<b>4,309,776</b>	<b>4,613,280</b>
<b>SUPPORT &amp; OVERHEAD COSTS</b>			
SUPERANNUATION CONTRIBUTIONS	146,637	151,181	151,181
OTHER INCOME	50,000	55,000	50,000
<b>SUB-TOTAL</b>	<b>196,637</b>	<b>206,181</b>	<b>201,181</b>
<b>TOTAL INCOME</b>	<b>3,613,413</b>	<b>4,723,457</b>	<b>4,814,461</b>

EXPENDITURE	ADOPTED 2009	ESTIMATED OUTTURN 2009	BUDGET 2010
<b>CORPORATE BUILDINGS</b>			
SALARIES	127,500	121,100	88,055
HEATING AND LIGHTING	180,000	180,000	120,000
CARETAKING AND CLEANING	165,000	187,000	187,000
FUNDING OF OFFICES AND BUILDINGS	170,000	170,000	169,000
OFFICE MAINTENANCE	120,000	120,000	108,000
RENTS,RATES AND WATER CHARGES	145,000	145,000	130,500
INSURANCES	115,000	115,000	103,500
EQUIPMENT AND FURNITURE	20,000	20,000	8,000
<b>SUB-TOTAL</b>	<b>1,042,500</b>	<b>1,058,100</b>	<b>914,055</b>
<b>CORPORATE SERVICES</b>			
SALARIES	402,500	329,910	395,146
PROCUREMENT	70,000	116,300	115,900
TELEPHONES	150,000	140,000	130,000
AUDITING	201,600	179,255	198,635
LEGAL EXPENSES	20,000	20,000	15,000
IRISH TRANSLATION	10,000	10,000	10,000
ANNUAL REPORT	10,000	10,000	5,000
MAYO ENERGY AGENCY	60,000	50,000	50,000
POSTAGE	250,000	250,000	215,000
PRINTING,STATIONERY AND ADVERTISING	100,000	100,000	65,000
<b>SUB-TOTAL</b>	<b>1,274,100</b>	<b>1,205,465</b>	<b>1,199,681</b>
<b>I.T. SERVICES AND HUMAN RESOURCES</b>			
SALARIES - I.T.	1,240,000	1,217,300	1,137,600
COMPUTER SERVICES	1,045,948	931,000	908,053
GEOGRAPHICAL INFORMATION SYSTEMS	197,951	197,951	177,700
SALARIES - HUMAN RESOURCES	946,500	907,186	863,468
TRAINING	150,000	150,000	50,000
SAFETY AND HEALTH AT WORK	135,000	135,000	121,500
STAFF RECRUITMENT	50,000	25,000	5,000
L.G.M.A	87,500	86,698	80,000
TRAVELLING EXPENSES	52,200	30,000	25,000
OTHER EXPENSES	60,000	62,570	29,106
I.P.A.	40,000	39,420	35,000
MISCELLANEOUS	20,000	16,000	6,000
<b>SUB-TOTAL</b>	<b>4,025,099</b>	<b>3,798,125</b>	<b>3,438,427</b>
<b>FINANCE AND PENSION COSTS</b>			
SALARIES	795,000	727,680	647,700
TRAVELLING EXPENSES	17,400	10,000	8,000
OFFICE COSTS	20,000	20,000	10,000
BANK CHARGES	65,000	55,000	50,000
OVERDRAFT INTEREST	400,000	400,000	350,000
PENSIONS AND GRATUITIES	3,650,000	4,210,000	4,020,000
<b>SUB-TOTAL</b>	<b>4,947,400</b>	<b>5,422,680</b>	<b>5,085,700</b>

EXPENDITURE	ADOPTED 2009	ESTIMATED OUTTURN 2009	BUDGET 2010
<b>AREA OFFICE OVERHEADS</b>			
BALLINA AREA OFFICE	231,408	231,408	319,000
CASTLEBAR AREA OFFICE	93,940	93,940	60,000
WESTPORT AREA OFFICE	229,575	229,575	162,675
SWINFORD AREA OFFICE	166,248	166,248	138,000
BELMULLET AREA OFFICE	217,626	217,626	170,000
NEWPORT AREA OFFICE	54,833	54,833	30,000
CLAREMORRIS AREA OFFICE	169,456	169,456	210,000
BALLINROBE AREA OFFICE	179,195	179,195	165,000
<b>SUB-TOTAL</b>	<b>1,342,281</b>	<b>1,342,281</b>	<b>1,254,675</b>
<b>TOTAL EXPENDITURE</b>	<b>12,631,380</b>	<b>12,826,651</b>	<b>11,892,538</b>

**INCOME**

SUPERANNUATION CONTRIBUTIONS	1,852,598	1,910,000	1,910,000
<b>TOTAL INCOME</b>	<b>1,852,598</b>	<b>1,910,000</b>	<b>1,910,000</b>
<b>TOTAL ALL PROGRAMMES EXPENDITURE</b>	<b>146,344,063</b>	<b>137,807,914</b>	<b>135,774,768</b>
<b>TOTAL ALL PROGRAMMES INCOME</b>	<b>92,439,654</b>	<b>84,329,339</b>	<b>85,463,551</b>

BUDGET SUMMARY BY SERVICE DIVISION	BUDGET 2010
<u>GROSS REVENUE EXPENDITURE</u>	
A. Housing and Building	13,890,727
B. Road Transport and Safety	35,882,023
C. Water Services	24,661,377
D. Development Management	6,544,495
E. Environmental Services	19,298,038
F. Recreation and Amenity	7,669,003
G. Agriculture, Education, Health and Welfare	18,562,622
H. Miscellaneous Services	9,266,483
<b>Total</b>	135,774,768
Plus Provision for Debit Balance	
<b>Adjusted Gross Expenditure</b>	<b>135,774,768</b>
<u>GROSS REVENUE INCOME</u>	
A. Housing and Building	13,180,826
B. Road Transport and Safety	25,504,159
C. Water Services	11,355,378
D. Development Management	1,920,693
E. Environmental Services	9,399,632
F. Recreation and Amenity	2,088,326
G. Agriculture, Education, Health and Welfare	17,200,076
H. Miscellaneous Services	4,814,461
<b>Total</b>	85,463,551
Plus Provision for Credit Balance	
<b>Adjusted Gross Income</b>	<b>85,463,551</b>
<b>NET EXPENDITURE</b>	<b>50,311,217</b>
<u>OTHER INCOME\ CREDIT BALANCE</u>	
Local Government Fund	32,405,309
Government Pension Levy	1,900,000
County Charge	2,465,204
	36,770,513
<b>AMOUNT TO BE LEVIED</b>	<b>13,540,704</b>
<b>NET EFFECTIVE VALUATION</b>	196,936
<b>ANNUAL RATE ON VALUATION</b>	€68.76

# **MAYO COUNTY COUNCIL**

## **ADOPTED BUDGET 2010**

### **STATUTORY TABLES**

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION**

Summary by Service Division	Summary per Table A 2010				Estimated	
			Estimated Net		Outturn 2009	
	Expenditure	Income	Expenditure		Net	
	€	€	€	%	€	%
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	13,890,727	13,180,826	709,901	1.4%	1,101,532	2.1%
Road Transport & Safety	35,882,023	25,504,159	10,377,865	20.6%	10,343,310	19.3%
Water Services	24,661,377	11,355,378	13,305,999	26.4%	14,314,373	26.8%
Development Management	6,544,495	1,920,693	4,623,802	9.2%	5,113,636	9.6%
Environmental Services	19,298,038	9,399,632	9,898,406	19.7%	9,983,844	18.7%
Recreation and Amenity	7,669,003	2,088,326	5,580,677	11.1%	5,760,857	10.8%
Agriculture, Education, Health & Welfare	18,562,622	17,200,076	1,362,546	2.7%	1,328,999	2.5%
Miscellaneous Services	9,266,482	4,814,461	4,452,021	8.8%	5,549,021	10.4%
	<b>135,774,768</b>	<b>85,463,552</b>	<b>50,311,216</b>	<b>100.0%</b>	<b>53,495,574</b>	<b>100.0%</b>
- County Charge		2,465,204	2,465,204		2,541,447	
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>135,774,768</b>	<b>87,928,756</b>	<b>47,846,012</b>		<b>50,954,127</b>	
Financed by Other Income/Credit Balances						
Local Government Fund /General Purpose Grant		32,405,309	32,405,309		34,686,871	
Pension Related Deduction		1,900,000	1,900,000		1,900,000	
<b>Sub - Total (B)</b>			<b>34,305,309</b>		<b>14,367,256</b>	
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>13,540,703</b>			
<b>Net Effective Valuation D</b>			<b>196,936</b>			
<b>General Annual Rate on Valuation C/D</b>			<b>68.76</b>			

**Table B Expenditure & Income for 2010 and Estimated Outturn for 2009**

Division & Services		2010				2009			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	2,164,017	2,168,051	4,472,737	4,472,737	2,157,517	2,209,005	4,465,633	4,610,737
A02	Housing Assessment, Allocation and Transfer	326,896	327,690	70,319	70,319	384,845	350,388	90,009	76,979
A03	Housing Rent and Tenant Purchase Administration	388,175	389,375	15,458	15,458	498,276	480,040	14,993	15,458
A04	Housing Community Development Support	209,485	210,013	5,373	5,373	229,979	217,117	5,212	5,373
A05	Administration of Homeless Service	184,366	184,773	81,329	81,329	221,336	182,751	103,684	78,179
A06	Support to Housing Capital Prog.	1,361,412	1,368,278	504,546	504,546	1,192,765	1,503,273	141,136	504,546
A07	RAS Programme	3,329,451	3,330,169	3,293,588	3,293,588	2,549,148	2,844,550	2,504,450	2,804,588
A08	Housing Loans	2,575,466	2,576,482	2,225,451	2,225,451	3,224,271	2,634,429	2,795,837	2,231,151
A09	Housing Grants	3,351,459	3,352,988	2,512,025	2,512,025	3,507,399	3,984,016	2,556,664	2,977,025
	<b>Service Division Total</b>	<b>13,890,727</b>	<b>13,907,818</b>	<b>13,180,826</b>	<b>13,180,826</b>	<b>13,965,536</b>	<b>14,405,568</b>	<b>12,677,618</b>	<b>13,304,036</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	1,351,942	1,354,449	878,094	878,094	1,614,944	1,324,915	1,142,578	878,094
B02	NS Road - Maintenance and Improvement	1,812,311	1,815,874	1,272,004	1,272,004	2,369,942	1,796,643	1,845,742	1,272,004
B03	Regional Road - Maintenance and Improvement	9,689,096	9,702,421	8,673,195	8,673,195	14,526,367	9,705,046	13,564,684	8,673,195
B04	Local Road - Maintenance and Improvement	17,221,578	17,147,616	11,314,956	11,314,956	22,909,458	17,217,499	17,273,600	11,314,956
B05	Public Lighting	1,125,382	1,125,573	179,332	179,332	1,257,700	1,209,116	223,680	179,332
B06	Traffic Management Improvement	228,585	229,380	8,690	8,690	482,140	220,398	258,429	8,690
B07	Road Safety Engineering Improvement	349,573	350,082	255,169	255,169	398,320	345,823	300,983	255,169
B08	Road Safety Promotion/Education	146,443	146,850	123,257	123,257	157,530	143,404	136,159	118,257
B09	Car Parking	393,323	393,668	353,645	353,645	490,464	443,373	453,535	403,645
B10	Support to Roads Capital Prog.	825,936	837,609	109,834	109,834	859,482	867,171	106,533	109,834
B11	Agency & Recoupable Services	2,737,854	2,742,864	2,335,983	2,335,983	2,878,187	2,878,331	2,593,274	2,595,233
	<b>Service Division Total</b>	<b>35,882,023</b>	<b>35,846,386</b>	<b>25,504,159</b>	<b>25,504,159</b>	<b>47,944,533</b>	<b>36,151,719</b>	<b>37,899,197</b>	<b>25,808,409</b>

**Table B Expenditure & Income for 2010 and Estimated Outturn for 2009**

Division & Services		2010				2009			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply	10,414,143	10,428,286	5,472,144	5,472,144	10,336,429	10,529,513	5,272,052	5,422,244
C02	Waste Water Treatment	8,102,592	8,113,771	3,035,498	3,035,498	8,371,576	8,376,228	3,062,403	2,835,498
C03	Collection of Water and Waste Water Charges	1,414,202	1,415,222	13,740	13,740	1,291,986	1,415,186	13,327	13,740
C04	Public Conveniences	238,167	238,961	9,015	9,015	293,004	317,630	8,745	9,015
C05	Admin of Group and Private Installations	2,764,573	2,766,274	2,640,059	2,640,059	2,796,214	2,762,357	2,639,456	2,640,059
C06	Support to Water Capital Programme	1,727,699	1,744,920	184,922	184,922	1,957,656	2,018,938	179,365	184,922
	<b>Service Division Total</b>	<b>24,661,377</b>	<b>24,707,434</b>	<b>11,355,378</b>	<b>11,355,378</b>	<b>25,046,864</b>	<b>25,419,851</b>	<b>11,175,347</b>	<b>11,105,478</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	595,980	596,769	10,067	10,067	604,483	577,776	9,764	10,067
D02	Development Management	2,375,656	2,382,330	668,991	668,991	2,892,395	2,655,419	793,557	568,991
D03	Enforcement	458,401	459,484	12,895	12,895	474,932	448,140	12,508	12,895
D04	Industrial & Commercial Facilities	10,000	10,000	8,000	8,000	8,000	9,000	6,000	8,000
D05	Tourism Development and Promotion	125,000	125,000	0	0	175,000	175,000		0
D06	Community and Enterprise Function	1,466,620	1,468,820	439,089	439,089	1,702,230	1,672,047	532,305	533,089
D07	Unfinished Housing Estates	22,134	22,216	1,096	1,096	32,402	29,547	1,063	1,096
D08	Building Control	134,812	135,078	23,538	23,538	122,470	126,758	53,432	23,538
D09	Economic Development and Promotion	636,096	580,686	228,881	228,881	1,022,353	616,650	648,614	228,881
D10	Property Management	0	0	7,000	7,000	0	0	5,000	7,000
D11	Heritage and Conservation Services	244,683	244,965	129,299	129,299	266,884	263,409	136,803	156,374
D12	Agency & Recoupable Services	475,113	476,491	391,836	391,836	530,939	509,753	419,456	419,931
	<b>Service Division Total</b>	<b>6,544,495</b>	<b>6,501,840</b>	<b>1,920,693</b>	<b>1,920,693</b>	<b>7,832,088</b>	<b>7,083,499</b>	<b>2,618,502</b>	<b>1,969,863</b>

**Table B Expenditure & Income for 2010 and Estimated Outturn for 2009**

Division & Services		2010				2009			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Environmental Services</b>								
E01	Landfill Operation and Aftercare	4,582,933	4,666,257	4,328,727	4,328,727	4,772,051	4,704,206	4,792,713	4,633,727
E02	Recovery & Recycling Facilities Operations	267,215	267,426	237,350	237,350	375,665	280,418	237,279	237,350
E05	Litter Management	817,182	818,898	44,249	44,249	891,041	821,870	192,731	42,249
E06	Street Cleaning	193,270	193,374	1,387	1,387	197,876	215,924	1,345	1,387
E07	Waste Regulations, Monitoring and Enforcement	673,364	674,597	346,864	346,864	692,982	619,881	190,903	346,864
E08	Waste Management Planning	16,799	16,833	400	400	13,699	52,753	388	400
E09	Maintenance of Burial Grounds	681,455	682,320	218,778	218,778	697,728	698,194	203,514	198,778
E10	Safety of Structures and Places	617,483	618,719	107,384	107,384	683,512	652,637	107,012	98,484
E11	Operation of Fire Service	6,231,674	6,235,919	451,567	451,567	6,293,442	6,326,513	452,258	423,567
E12	Fire Prevention	562,001	563,230	96,396	96,396	649,145	592,468	415,904	136,396
E13	Water Quality, Air and Noise Pollution	1,220,326	1,221,716	226,862	226,862	1,258,421	1,244,948	211,356	211,862
E14	Agency & Recoupable Servicess	3,434,336	3,436,872	3,339,669	3,339,669	3,357,769	3,519,766	3,294,657	3,414,669
	<b>Service Division Total</b>	<b>19,298,038</b>	<b>19,396,160</b>	<b>9,399,632</b>	<b>9,399,632</b>	<b>19,883,330</b>	<b>19,729,577</b>	<b>10,100,058</b>	<b>9,745,732</b>
	<b>Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations	1,684,533	1,692,274	980,921	980,921	1,708,348	1,647,340	979,946	980,921
F02	Operation of Library and Archival Service	3,431,498	3,439,448	202,059	202,059	3,790,431	3,771,926	245,108	267,059
F03	Outdoor Leisure Areas Operations	302,730	303,627	35,936	35,936	378,522	389,083	218,182	215,936
F04	Community Sport and Recreational Development	384,902	385,298	242,649	242,649	419,560	417,132	292,599	292,649
F05	Operation of Arts Programme	1,863,117	1,864,978	626,656	626,656	2,013,218	1,994,870	665,170	705,118
F06	Agency & Recoupable Services	2,223	2,231	107	107	2,444	2,294	103	107
	<b>Service Division Total</b>	<b>7,669,003</b>	<b>7,687,856</b>	<b>2,088,326</b>	<b>2,088,326</b>	<b>8,312,523</b>	<b>8,222,645</b>	<b>2,401,109</b>	<b>2,461,788</b>

Table B		Expenditure & Income for 2010 and Estimated Outturn for 2009							
Division & Services		2010				2009			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Agriculture, Education, Health &amp; Welfare</b>								
G01	Land Drainage Costs	107,555	107,594	161	161	118,951	108,184	157	161
G02	Operation and Maintenance of Piers and Harbours	723,088	734,226	9,621	9,621	708,958	710,806	9,332	9,621
G03	Coastal Protection	76,228	76,412	31,047	31,047	111,805	86,027	51,015	11,047
G04	Veterinary Service	718,996	720,766	515,097	515,097	802,324	768,799	537,381	533,097
G05	Educational Support Services	16,936,755	16,937,417	16,644,150	16,644,150	11,611,024	14,865,760	11,356,525	14,656,650
	<b>Service Division Total</b>	<b>18,562,622</b>	<b>18,576,415</b>	<b>17,200,076</b>	<b>17,200,076</b>	<b>13,353,063</b>	<b>16,539,576</b>	<b>11,954,410</b>	<b>15,210,576</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H03	Administration of Rates	1,397,162	1,397,985	9,605	9,605	1,430,774	1,457,677	9,316	9,605
H04	Franchise Costs	196,440	197,191	9,872	9,872	429,719	470,399	59,576	17,372
H05	Operation of Morgue and Coroner Expenses	267,775	267,884	494	494	230,856	312,527	479	494
H09	Local Representation/Civic Leadership	1,353,940	1,429,647	6,944	6,944	1,602,836	1,757,426	6,736	6,944
H10	Motor Taxation	1,789,279	1,793,243	47,698	47,698	1,943,898	1,839,438	46,265	47,698
H11	Agency & Recoupable Services	4,261,887	4,267,821	4,739,847	4,687,847	4,368,043	4,435,012	3,491,042	4,641,343
	<b>Service Division Total</b>	<b>9,266,482</b>	<b>9,353,771</b>	<b>4,814,461</b>	<b>4,762,461</b>	<b>10,006,127</b>	<b>10,272,478</b>	<b>3,613,413</b>	<b>4,723,457</b>
	<b>OVERALL TOTAL</b>	<b>135,774,768</b>	<b>135,977,680</b>	<b>85,463,552</b>	<b>85,411,552</b>	<b>146,344,064</b>	<b>137,824,914</b>	<b>92,439,654</b>	<b>84,329,340</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2010 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2010 €</b>
Rents from Houses	3,571,423
Housing Loans Interest & Charges	2,215,000
Parking Fines/Charges	350,000
Commercial Water	4,075,000
Commercial Waste Water	2,002,500
Planning Fees	600,000
Sale/leasing of other property/Industrial Sites	25,000
Landfill Charges	2,775,000
Fire Charges	400,000
Recreation / Amenity/Culture	520,000
Library Fees/Fines	120,000
Agency Services & Repayable Works	3,655,000
Local Authority Contributions	3,868,600
Superannuation	1,910,000
NPPR	1,200,000
Misc. (Detail)	7,122,280
<b>TOTAL</b>	<b>34,409,803</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2010 FROM GRANTS AND SUBSIDIES</b>	
	€
<b>Department of the Environment, Heritage and Local Government</b>	
Housing and Building	6,291,282
Water Services	3,151,000
Development Management	224,925
Environmental Services	581,000
Agriculture, Education, Health & Welfare	30,000
Miscellaneous Services	116,000
	<b>10,394,207</b>
<b>Other Departments and Bodies</b>	
NRA/DoT	22,072,469
Arts,Sports & Tourism	241,000
Social & Family Affairs	350,000
Defence	95,000
Education and Science	16,640,000
Arts Council	110,500
Justice Equality and Law Reform	4,500
Other	1,146,073
	<b>40,659,542</b>
<b>Total Grants &amp; Subsidies</b>	<b>51,053,749</b>

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,150,000	1,150,000	1,156,000	1,304,000
A0102	Maintenance of Traveller Accommodation Units	20,000	20,000	20,000	20,000
A0103	Traveller Accommodation Management	270,400	270,400	301,453	239,000
A0199	Service Support Costs	723,617	727,651	680,064	646,005
	<b>Maintenance/Improvement of LA Housing Units</b>	<b>2,164,017</b>	<b>2,168,051</b>	<b>2,157,517</b>	<b>2,209,005</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	256,399	256,399	296,008	275,488
A0299	Service Support Costs	70,497	71,291	88,837	74,900
	<b>Housing Assessment, Allocation and Transfer</b>	<b>326,896</b>	<b>327,690</b>	<b>384,845</b>	<b>350,388</b>
A0301	Debt Management & Rent Assessment	288,678	288,678	377,896	374,139
A0399	Service Support Costs	99,497	100,697	120,380	105,901
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>388,175</b>	<b>389,375</b>	<b>498,276</b>	<b>480,040</b>
A0401	Housing Estate Management	120,340	120,340	130,197	126,965
A0402	Tenancy Management	50,345	50,345	52,104	48,714
A0403	Social and Community Housing Service				
A0499	Service Support Costs	38,801	39,329	47,678	41,438
	<b>Housing Community Development Support</b>	<b>209,485</b>	<b>210,013</b>	<b>229,979</b>	<b>217,117</b>
A0501	Homeless Grants Other Bodies	85,000	85,000	110,000	81,500
A0502	Homeless Service				
A0599	Service Support Costs	99,366	99,773	111,336	101,251
	<b>Administration of Homeless Service</b>	<b>184,366</b>	<b>184,773</b>	<b>221,336</b>	<b>182,751</b>
A0601	Technical and Administrative Support	355,988	355,988	425,884	445,153
A0602	Loan Charges	508,039	508,039	168,704	527,409
A0699	Service Support Costs	497,385	504,251	598,176	530,711
	<b>Support to Housing Capital Prog.</b>	<b>1,361,412</b>	<b>1,368,278</b>	<b>1,192,765</b>	<b>1,503,273</b>
A0701	RAS Operations	3,091,660	3,091,660	2,361,800	2,632,000
A0799	RAS Service Support Costs	237,791	238,509	187,348	212,550
	<b>RAS Programme</b>	<b>3,329,451</b>	<b>3,330,169</b>	<b>2,549,148</b>	<b>2,844,550</b>
A0801	Loan Interest and Other Charges	2,349,584	2,349,584	2,943,707	2,375,634
A0802	Debt Management Housing Loans	139,125	139,125	172,364	165,325
A0899	Service Support Costs	86,757	87,773	108,199	93,470
	<b>Housing Loans</b>	<b>2,575,466</b>	<b>2,576,482</b>	<b>3,224,271</b>	<b>2,634,429</b>
A0904	Other Housing Grant Payments	0	0	24,230	24,200
A0905	Mobility Aids Housing Grants	3,000,000	3,000,000	3,000,000	3,525,000
A0999	Service Support Costs	351,459	352,988	483,169	434,816
	<b>Housing Grants</b>	<b>3,351,459</b>	<b>3,352,988</b>	<b>3,507,399</b>	<b>3,984,016</b>
	<b>Service Division Total</b>	<b>13,890,727</b>	<b>13,907,818</b>	<b>13,965,536</b>	<b>14,405,568</b>

# HOUSING AND BUILDING

	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Environment, Heritage & Local Government	6,291,282	6,291,282	5,218,700	6,241,279
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,291,282</b>	<b>6,291,282</b>	<b>5,218,700</b>	<b>6,241,279</b>
<b>Goods and Services</b>				
Rents from houses	3,571,423	3,571,423	3,530,300	3,545,936
Housing Loans Interest & Charges	2,215,000	2,215,000	2,780,000	2,215,000
Superannuation	173,121	173,121	167,918	173,121
Local Authority Contributions	100,000	100,000	150,700	150,700
Other income	830,000	830,000	830,000	978,000
<b>Total Goods and Services (b)</b>	<b>6,889,544</b>	<b>6,889,544</b>	<b>7,458,918</b>	<b>7,062,757</b>
<b>Total Income c=(a+b)</b>	<b>13,180,826</b>	<b>13,180,826</b>	<b>12,677,618</b>	<b>13,304,036</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	159,905	159,905	316,663	159,905
B0103	NP – Winter Maintenance	200,000	200,000	197,000	200,000
B0104	NP – Bridge Maintenance (Eirspan)	23,500	23,500	35,000	23,500
B0105	NP - General Maintenance	466,533	466,533	566,605	466,533
B0199	Service Support Costs	502,004	504,511	499,676	474,977
<b>National Primary Road – Maintenance and Improvement</b>		<b>1,351,942</b>	<b>1,354,449</b>	<b>1,614,944</b>	<b>1,324,915</b>
B0201	NS - Surface Dressing	320,003	320,003	620,165	320,003
B0204	NS - Winter Maintenance	235,000	235,000	235,000	235,000
B0205	NS – Bridge Maintenance (Eirspan)	40,000	40,000	60,000	40,000
B0206	NS - General Maintenance	639,057	639,057	893,773	639,057
B0299	Service Support Costs	578,251	581,814	561,004	562,583
<b>National Secondary Road – Maintenance and Improvement</b>		<b>1,812,311</b>	<b>1,815,874</b>	<b>2,369,942</b>	<b>1,796,643</b>
B0301	Regional Roads Surface Dressing	1,852,620	1,852,620	1,852,620	1,852,620
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	4,245,034	4,245,034	5,530,271	4,245,034
B0303	Regional Road Winter Maintenance	200,000	200,000	100,000	200,000
B0304	Regional Road Bridge Maintenance	190,000	190,000	270,000	190,000
B0305	Regional Road General Maintenance Works	1,562,000	1,562,000	1,662,000	1,562,000
B0306	Regional Road General Improvement Works	507,500	507,500	1,037,240	507,500
B0399	Service Support Costs	1,131,942	1,145,267	1,074,236	1,147,892
<b>Regional Road – Improvement and Maintenance</b>		<b>9,689,096</b>	<b>9,702,421</b>	<b>14,526,367</b>	<b>9,705,046</b>
B0401	Local Road Surface Dressing	2,908,880	2,908,880	2,908,880	2,908,880
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	4,282,412	4,282,412	9,516,729	4,282,412
B0404	Local Roads Bridge Maintenance	170,000	170,000	450,000	170,000
B0405	Local Roads General Maintenance Works	5,746,246	5,646,246	5,628,125	5,649,246
B0406	Local Roads General Improvement Works	2,414,179	2,414,179	2,889,945	2,414,179
B0499	Service Support Costs	1,699,861	1,725,899	1,515,779	1,792,782
<b>Local Road - Maintenance and Improvement</b>		<b>17,221,578</b>	<b>17,147,616</b>	<b>22,909,458</b>	<b>17,217,499</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0501	Public Lighting Operating Costs	1,082,000	1,082,000	1,200,000	1,155,600
B0599	Service Support Costs	43,382	43,573	57,700	53,516
	<b>Public Lighting</b>	<b>1,125,382</b>	<b>1,125,573</b>	<b>1,257,700</b>	<b>1,209,116</b>
B0601	Traffic Management	0	0	250,000	0
B0699	Service Support Costs	228,585	229,380	232,140	220,398
	<b>Traffic Management Improvement</b>	<b>228,585</b>	<b>229,380</b>	<b>482,140</b>	<b>220,398</b>
B0701	Low Cost Remedial Measures	271,957	271,957	319,014	273,182
B0799	Service Support Costs	77,616	78,125	79,306	72,641
	<b>Road Safety Engineering Improvements</b>	<b>349,573</b>	<b>350,082</b>	<b>398,320</b>	<b>345,823</b>
B0802	Publicity and Promotion Road Safety	130,480	130,480	144,394	125,940
B0899	Service Support Costs	15,963	16,370	13,136	17,464
	<b>Road Safety Promotion/Education</b>	<b>146,443</b>	<b>146,850</b>	<b>157,530</b>	<b>143,404</b>
B0901	Maintenance and Management of Car Parks	18,370	18,370	20,111	19,320
B0903	Parking Enforcement	355,600	355,600	453,121	403,000
B0999	Service Support Costs	19,353	19,698	17,232	21,053
	<b>Car Parking</b>	<b>393,323</b>	<b>393,668</b>	<b>490,464</b>	<b>443,373</b>
B1001	Administration of Roads Capital Programme	165,277	165,277	173,310	156,377
B1099	Service Support Costs	660,659	672,332	686,172	710,794
	<b>Support to Roads Capital Programme</b>	<b>825,936</b>	<b>837,609</b>	<b>859,482</b>	<b>867,171</b>
B1101	Agency & Recoupable Service	2,418,100	2,418,100	2,533,950	2,534,350
B1199	Service Support Costs	319,754	324,764	344,237	343,981
	<b>Agency &amp; Recoupable Services</b>	<b>2,737,854</b>	<b>2,742,864</b>	<b>2,878,187</b>	<b>2,878,331</b>
	<b>Service Division Total</b>	<b>35,882,023</b>	<b>35,846,386</b>	<b>47,944,533</b>	<b>36,151,719</b>

ROAD TRANSPORT & SAFETY				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
NRA/DoT	22,072,469	22,072,469	33,238,510	22,072,469
Other	0	0	874,506	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>22,072,469</b>	<b>22,072,469</b>	<b>34,113,016</b>	<b>22,072,469</b>
<b>Goods and Services</b>				
Parking Fines & Charges	350,000	350,000	450,000	400,000
Superannuation	577,590	577,590	560,231	577,590
Agency Services & Repayable Works	900,000	900,000	900,000	900,000
Other income	1,604,100	1,604,100	1,875,950	1,858,350
<b>Total Goods and Services (b)</b>	<b>3,431,690</b>	<b>3,431,690</b>	<b>3,786,181</b>	<b>3,735,940</b>
<b>Total Income c=(a+b)</b>	<b>25,504,159</b>	<b>25,504,159</b>	<b>37,899,197</b>	<b>25,808,409</b>

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	9,475,000	9,475,000	9,531,000	9,518,000
C0199	Service Support Costs	939,143	953,286	805,429	1,011,513
	<b>Water Supply</b>	<b>10,414,143</b>	<b>10,428,286</b>	<b>10,336,429</b>	<b>10,529,513</b>
C0201	Waste Plants and Networks	7,255,000	7,255,000	7,585,000	7,487,000
C0299	Service Support Costs	847,592	858,771	786,576	889,228
	<b>Waste Water Treatment</b>	<b>8,102,592</b>	<b>8,113,771</b>	<b>8,371,576</b>	<b>8,376,228</b>
C0301	Debt Management Water and Waste Water	1,331,418	1,331,418	1,185,000	1,326,607
C0399	Service Support Costs	82,784	83,804	106,986	88,579
	<b>Collection of Water and Waste Water Charges</b>	<b>1,414,202</b>	<b>1,415,222</b>	<b>1,291,986</b>	<b>1,415,186</b>
C0401	Operation and Maintenance of Public Conveniences	185,000	185,000	250,000	260,000
C0499	Service Support Costs	53,167	53,961	43,004	57,630
	<b>Public Conveniences</b>	<b>238,167</b>	<b>238,961</b>	<b>293,004</b>	<b>317,630</b>
C0504	Group Water Scheme Subsidies	2,100,000	2,100,000	2,100,000	2,100,000
C0599	Service Support Costs	664,573	666,274	696,214	662,357
	<b>Admin of Group and Private Installations</b>	<b>2,764,573</b>	<b>2,766,274</b>	<b>2,796,214</b>	<b>2,762,357</b>
C0601	Technical Design and Supervision	640,232	640,232	780,509	854,137
C0699	Service Support Costs	1,087,467	1,104,688	1,177,147	1,164,801
	<b>Support to Water Capital Programme</b>	<b>1,727,699</b>	<b>1,744,920</b>	<b>1,957,656</b>	<b>2,018,938</b>
	<b>Service Division Total</b>	<b>24,661,377</b>	<b>24,707,434</b>	<b>25,046,864</b>	<b>25,419,851</b>

<b>WATER SERVICES</b>				
	<b>2010</b>		<b>2009</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	3,151,000	3,151,000	3,120,000	3,151,000
Other	91,000	91,000	54,000	91,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,242,000</b>	<b>3,242,000</b>	<b>3,174,000</b>	<b>3,242,000</b>
<b>Goods and Services</b>				
Commercial Water	4,075,000	4,075,000	3,935,000	4,025,000
Commercial Waste Water	2,002,500	2,002,500	2,182,500	1,952,500
Superannuation	466,878	466,878	452,847	466,878
Local Authority Contributions	1,413,000	1,413,000	1,413,000	1,413,000
Other income	156,000	156,000	18,000	6,100
<b>Total Goods and Services (b)</b>	<b>8,113,378</b>	<b>8,113,378</b>	<b>8,001,347</b>	<b>7,863,478</b>
<b>Total Income c=(a+b)</b>	<b>11,355,378</b>	<b>11,355,378</b>	<b>11,175,347</b>	<b>11,105,478</b>

<b>Code</b>	<b>DEVELOPMENT MANAGEMENT</b>				
	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D01 01	Statutory Plans and Policy	523,202	523,202	51 3,345	500,162
D01 99	Service Support Costs	72,778	73,567	91,139	77,615
	<b>Forward Planning</b>	595,980	596,769	604,483	577,776
D0201	Planning Control	1,708,663	1,708,663	2,072,969	1,950,236
D0299	Service Support Costs	666,993	673,667	81 9,425	705,1 84
	<b>Development Management</b>	2,375,656	2,382,330	2,892,395	2,655,419
D0301	Enforcement Costs	363,824	363,824	356,453	347,268
D0399	Service Support Costs	94,577	95,660	118,479	100,872
	<b>Enforcement</b>	458,401	459,484	474,932	448,140
D0401	Industrial Sites Operations	10,000	10,000	8,000	9,000
	<b>Industrial and Commercial Facilities</b>	10,000	10,000	8,000	9,000
D0501	Tourism Promotion	125,000	125,000	1 75,000	175,000
	<b>Tourism Development and Promotion</b>	125,000	125,000	1 75,000	175,000
D0601	General Community & Enterprise Expenses	684,856	684,856	774,856	774,856
D0603	Social Inclusion	622,500	622,500	727,000	727,000
D0699	Service Support Costs	159,264	161,464	200,374	1 70,191
	<b>Community and Enterprise Function</b>	1,466,620	1,468,820	1,702,230	1,672,047

Code	DEVELOPMENT MANAGEMENT				
	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0701	Unfinished Housing Estates	14,388	14,388	22,685	21,300
D0799	Service Support Costs	7,746	7,828	9,717	8,247
	<b>Unfinished Housing Estates</b>	<b>22,134</b>	<b>22,216</b>	<b>32,402</b>	<b>29,547</b>
D0801	Building Control Inspection Costs	81,413	81,413	75,070	85,568
D0802	Building Control Enforcement Costs	28,400	28,400	16,041	14,575
D0899	Service Support Costs	24,999	25,265	31,359	26,616
	<b>Building Control</b>	<b>134,812</b>	<b>135,078</b>	<b>122,470</b>	<b>126,758</b>
D0901	Urban and Village Renewal	210,000	210,000	630,000	210,000
D0902	EU Projects	20,000	20,000	30,000	30,000
D0903	Town Twinning	7,000	7,000	8,000	8,000
D0905	Economic Development & Promotion	329,399	272,399	291,280	291,280
D0999	Service Support Costs	69,697	71,287	63,073	77,370
	<b>Economic Development and Promotion</b>	<b>636,096</b>	<b>580,686</b>	<b>1,022,353</b>	<b>616,650</b>
D1101	Heritage Services	154,300	154,300	171,500	171,500
D1103	Conservation Grants	70,000	70,000	70,000	70,000
D1199	Service Support Costs	20,383	20,665	25,384	21,909
	<b>Heritage and Conservation Services</b>	<b>244,683</b>	<b>244,965</b>	<b>266,884</b>	<b>263,409</b>
D1201	Agency & Recoupable Service	376,019	376,019	404,114	404,114
D1299	Service Support Costs	99,094	100,472	126,825	105,639
	<b>Agency &amp; Recoupable Services</b>	<b>475,113</b>	<b>476,491</b>	<b>530,939</b>	<b>509,753</b>
	<b>Service Division Total</b>	<b>6,544,495</b>	<b>6,501,840</b>	<b>7,832,088</b>	<b>7,083,499</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2010</b>		<b>2009</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	224,925	224,925	226,500	246,000
Other	496,019	496,019	1,044,114	624,114
<b>Total Grants &amp; Subsidies (a)</b>	<b>720,944</b>	<b>720,944</b>	<b>1,270,614</b>	<b>870,114</b>
<b>Goods and Services</b>				
Planning Fees	600,000	600,000	750,000	500,000
Sale/Leasing of other property/Industrial Sites	25,000	25,000	21,000	25,000
Superannuation	161,749	161,749	156,888	161,749
Agency Services & Repayable Works	195,000	195,000	195,000	195,000
Other income	218,000	218,000	225,000	218,000
<b>Total Goods and Services (b)</b>	<b>1,199,749</b>	<b>1,199,749</b>	<b>1,347,888</b>	<b>1,099,749</b>
<b>Total Income c=(a+b)</b>	<b>1,920,693</b>	<b>1,920,693</b>	<b>2,618,502</b>	<b>1,969,863</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	4,385,500	4,465,500	4,576,500	4,491,500
E0199	Service Support Costs	197,433	200,757	195,551	212,706
	<b>Landfill Operation and Aftercare</b>	<b>4,582,933</b>	<b>4,666,257</b>	<b>4,772,051</b>	<b>4,704,206</b>
E0201	Recycling Facilities Operations	169,000	169,000	186,000	186,000
E0202	Bring Centres Operations	24,000	24,000	54,000	24,000
E0204	Other Recycling Services	17,000	17,000	70,000	17,000
E0299	Service Support Costs	57,215	57,426	65,665	53,418
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>267,215</b>	<b>267,426</b>	<b>375,665</b>	<b>280,418</b>
E0501	Litter Warden Service	282,800	282,800	300,000	270,000
E0502	Litter Control Initiatives	130,000	130,000	130,000	145,000
E0503	Environmental Awareness Services	296,174	296,174	344,202	290,297
E0599	Service Support Costs	108,208	109,924	116,839	116,573
	<b>Litter Management</b>	<b>817,182</b>	<b>818,898</b>	<b>891,041</b>	<b>821,870</b>
E0601	Operation of Street Cleaning Service	150,000	150,000	150,000	170,000
E0699	Service Support Costs	43,270	43,374	47,876	45,924
	<b>Street Cleaning</b>	<b>193,270</b>	<b>193,374</b>	<b>197,876</b>	<b>215,924</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	215,960	215,960	275,409	217,615
E0702	Enforcement of Waste Regulations	355,545	355,545	291,336	293,985
E0799	Service Support Costs	101,859	103,092	126,237	108,281
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>673,364</b>	<b>674,597</b>	<b>692,982</b>	<b>619,881</b>
E0801	Waste Management Plan	8,850	8,850	9,996	9,600
E0802	Contrib to Other Bodies Waste Management Planning	5,000	5,000	0	40,000
E0899	Service Support Costs	2,949	2,983	3,703	3,153
	<b>Waste Management Planning</b>	<b>16,799</b>	<b>16,833</b>	<b>13,699</b>	<b>52,753</b>
E0901	Maintenance of Burial Grounds	557,500	557,500	557,500	557,500
E0999	Service Support Costs	123,955	124,820	140,228	140,694
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>681,455</b>	<b>682,320</b>	<b>697,728</b>	<b>698,194</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E1001	Operation Costs Civil Defence	167,000	167,000	185,589	185,589
E1002	Dangerous Buildings	30,000	30,000	82,000	50,000
E1003	Emergency Planning	40,842	40,842	14,018	12,656
E1004	Derelict Sites	29,686	29,686	19,097	18,000
E1005	Water Safety Operation	277,650	277,650	308,500	308,500
E1099	Service Support Costs	72,305	73,541	74,308	77,892
	<b>Safety of Structures and Places</b>	<b>617,483</b>	<b>618,719</b>	<b>683,512</b>	<b>652,637</b>
E1101	Operation of Fire Brigade Service	5,421,000	5,421,000	5,322,000	5,426,000
E1103	Fire Services Training	10,000	10,000	10,000	10,000
E1199	Service Support Costs	800,674	804,919	961,442	890,513
	<b>Operation of Fire Service</b>	<b>6,231,674</b>	<b>6,235,919</b>	<b>6,293,442</b>	<b>6,326,513</b>
E1201	Fire Safety Control Cert Costs	375,270	375,270	420,448	392,260
E1202	Fire Prevention and Education	75,460	75,460	88,674	82,280
E1299	Service Support Costs	111,271	112,500	140,023	117,928
	<b>Fire Prevention</b>	<b>562,001</b>	<b>563,230</b>	<b>649,145</b>	<b>592,468</b>
E1301	Water Quality Management	1,046,577	1,046,577	1,058,508	1,069,500
E1302	Licensing and Monitoring of Air and Noise Quality	56,308	56,308	52,336	50,423
E1399	Service Support Costs	117,442	118,832	147,577	125,026
	<b>Water Quality, Air and Noise Pollution</b>	<b>1,220,326</b>	<b>1,221,716</b>	<b>1,258,421</b>	<b>1,244,948</b>
E1401	Agency & Recoupable Service	3,310,320	3,310,320	3,266,466	3,384,840
E1499	Service Support Costs	124,016	126,552	91,303	134,926
	<b>Agency &amp; Recoupable Services</b>	<b>3,434,336</b>	<b>3,436,872</b>	<b>3,357,769</b>	<b>3,519,766</b>
	<b>Service Division Total</b>	<b>19,298,038</b>	<b>19,396,160</b>	<b>19,883,330</b>	<b>19,729,577</b>

ENVIRONMENTAL SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Heritage & Local Government	581,000	581,000	581,000	581,000
Defence	95,000	95,000	95,000	86,100
<b>Total Grants &amp; Subsidies (a)</b>	<b>676,000</b>	<b>676,000</b>	<b>676,000</b>	<b>667,100</b>
<b>Goods and Services</b>				
Landfill Charges	2,775,000	2,775,000	3,360,000	3,200,000
Fire Charges	400,000	400,000	400,000	370,000
Superannuation	202,132	202,132	196,058	202,132
Agency Services & Repayable Works	2,560,000	2,560,000	2,482,000	2,482,000
Local Authority Contributions	10,000	10,000	10,000	10,000
Other income	2,776,500	2,776,500	2,976,000	2,814,500
<b>Total Goods and Services (b)</b>	<b>8,723,632</b>	<b>8,723,632</b>	<b>9,424,058</b>	<b>9,078,632</b>
<b>Total Income c=(a+b)</b>	<b>9,399,632</b>	<b>9,399,632</b>	<b>10,100,058</b>	<b>9,745,732</b>

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	1,510,000	1,515,000	1,500,000	1,410,000
F0199	Service Support Costs	174,533	177,274	208,348	237,340
	<b>Leisure Facilities Operations</b>	<b>1,684,533</b>	<b>1,692,274</b>	<b>1,708,348</b>	<b>1,647,340</b>
F0201	Library Service Operations	2,833,815	2,833,815	2,862,110	2,880,045
F0202	Archive Service	5,000	5,000	8,000	5,000
F0204	Purchase of Books, CD's etc.	120,000	120,000	398,000	381,000
F0205	Contributions to Library Organisations	40,000	40,000	43,000	43,000
F0299	Service Support Costs	432,683	440,633	479,321	462,881
	<b>Operation of Library and Archival Service</b>	<b>3,431,498</b>	<b>3,439,448</b>	<b>3,790,431</b>	<b>3,771,926</b>
F0301	Parks, Pitches & Open Spaces	10,000	10,000	15,000	12,000
F0303	Beaches	240,000	240,000	320,000	320,000
F0399	Service Support Costs	52,730	53,627	43,522	57,083
	<b>Outdoor Leisure Areas Operations</b>	<b>302,730</b>	<b>303,627</b>	<b>378,522</b>	<b>389,083</b>
F0401	Community Grants	9,000	9,000	9,000	9,000
F0404	Recreational Development	356,500	356,500	386,989	386,989
F0499	Service Support Costs	19,402	19,798	23,571	21,143
	<b>Community Sport and Recreational Development</b>	<b>384,902</b>	<b>385,298</b>	<b>419,560</b>	<b>417,132</b>
F0501	Administration of the Arts Programme	1,139,995	1,139,995	1,208,274	1,208,113
F0503	Museums Operations	500,000	500,000	555,000	545,000
F0504	Heritage/Interpretive Facilities Operations	110,000	110,000	120,000	120,000
F0599	Service Support Costs	113,122	114,983	129,944	121,758
	<b>Operation of Arts Programme</b>	<b>1,863,117</b>	<b>1,864,978</b>	<b>2,013,218</b>	<b>1,994,870</b>
F0601	Agency & Recoupable Service	1,650	1,650	1,697	1,690
F0699	Service Support Costs	573	581	747	604
	<b>Agency &amp; Recoupable Services</b>	<b>2,223</b>	<b>2,231</b>	<b>2,444</b>	<b>2,294</b>
	<b>Service Division Total</b>	<b>7,669,003</b>	<b>7,687,856</b>	<b>8,312,523</b>	<b>8,222,645</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2010</b>		<b>2009</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Arts, Sports and Tourism	241,000	241,000	291,000	291,000
Social & Family Affairs	350,000	350,000	350,000	350,000
Library Council	0	0	65,000	65,000
Arts Council	110,500	110,500	134,500	178,962
Other	150,000	150,000	165,000	160,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>851,500</b>	<b>851,500</b>	<b>1,005,500</b>	<b>1,044,962</b>
<b>Goods and Services</b>				
Library Fees/Fines	120,000	120,000	100,000	120,000
Recreation/Amenity/Culture	520,000	520,000	520,000	520,000
Superannuation	140,326	140,326	136,109	140,326
Local Authority Contributions	428,500	428,500	428,500	428,500
Other income	28,000	28,000	211,000	208,000
<b>Total Goods and Services (b)</b>	<b>1,236,826</b>	<b>1,236,826</b>	<b>1,395,609</b>	<b>1,416,826</b>
<b>Total Income c=(a+b)</b>	<b>2,088,326</b>	<b>2,088,326</b>	<b>2,401,109</b>	<b>2,461,788</b>

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	40,000	40,000	50,000	40,000
G0102	Contributions to Joint Drainage Bodies	29,800	29,800	30,000	29,800
G0103	Payment of Agricultural Pensions	36,500	36,500	37,800	37,000
G0199	Service Support Costs	1,255	1,294	1,151	1,384
	<b>Land Drainage Costs</b>	<b>107,555</b>	<b>107,594</b>	<b>118,951</b>	<b>108,184</b>
G0201	Operation of Piers	580,000	590,000	566,500	566,500
G0299	Service Support Costs	143,088	144,226	142,458	144,306
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>723,088</b>	<b>734,226</b>	<b>708,958</b>	<b>710,806</b>
G0301	General Maintenance - Costal Regions	40,000	40,000	90,000	60,000
G0399	Service Support Costs	36,228	36,412	21,805	26,027
	<b>Coastal Protection</b>	<b>76,228</b>	<b>76,412</b>	<b>111,805</b>	<b>86,027</b>
G0401	Provision of Veterinary Service	11,665	11,665	56,264	51,962
G0402	Inspection of Abattoirs etc	255,280	255,280	234,839	234,286
G0403	Food Safety	142,300	142,300	162,538	154,004
G0404	Operation of Dog Warden Service	147,040	147,040	163,560	159,395
G0405	Other Animal Welfare Services (incl Horse Control)	34,980	34,980	32,405	32,253
G0499	Service Support Costs	127,731	129,501	152,718	136,899
	<b>Veterinary Service</b>	<b>718,996</b>	<b>720,766</b>	<b>802,324</b>	<b>768,799</b>
G0501	Payment of Higher Education Grants	9,850,000	9,850,000	7,562,500	7,562,500
G0502	Administration Higher Education Grants	210,280	210,280	156,719	118,620
G0503	Payment of VEC Pensions	6,800,000	6,800,000	3,800,000	7,100,000
G0505	Contribution to VEC	19,327	19,327	20,000	19,327
G0599	Service Support Costs	57,148	57,810	71,805	65,313
	<b>Educational Support Services</b>	<b>16,936,755</b>	<b>16,937,417</b>	<b>11,611,024</b>	<b>14,865,760</b>
	<b>Service Division Total</b>	<b>18,562,622</b>	<b>18,576,415</b>	<b>13,353,063</b>	<b>16,539,576</b>

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environunent, Heritage & Local Government	30,000	30,000	50,000	10,000
Education and Science	16,640,000	16,640,000	11,352,500	14,652,500
Other	409,054	409,054	425,000	420,054
<b>Total Grants &amp; Subsidies (a)</b>	<b>17,079,054</b>	<b>17,079,054</b>	<b>11,827,500</b>	<b>15,082,554</b>
<b>Goods and Services</b>				
Superannuation	37,022	37,022	35,910	37,022
Other income	84,000	84,000	91,000	91,000
<b>Total Goods and Services (b)</b>	<b>121,022</b>	<b>121,022</b>	<b>126,910</b>	<b>128,022</b>
<b>Total Income c=(a+b)</b>	<b>17,200,076</b>	<b>17,200,076</b>	<b>11,954,410</b>	<b>15,210,576</b>

# **MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0301	Administration of Rates Office	140,193	140,193	179,000	168,520
H0302	Debt Management Service Rates	128,364	128,364	203,500	203,526
H0303	Refunds and Irrecoverable Rates	1,050,000	1,050,000	950,000	1,000,000
H0399	Service Support Costs	78,605	79,428	98,273	85,631
	<b>Administration of Rates</b>	<b>1,397,162</b>	<b>1,397,985</b>	<b>1,430,774</b>	<b>1,457,677</b>
H0401	Register of Elector Costs	135,037	135,037	160,366	223,770
H0402	Local Election Costs	0	0	200,000	180,000
H0499	Service Support Costs	61,403	62,154	69,354	66,629
	<b>Franchise Costs</b>	<b>196,440</b>	<b>197,191</b>	<b>429,719</b>	<b>470,399</b>
H0501	Coroner Fees and Expenses	250,000	250,000	210,000	293,000
H0599	Service Support Costs	17,775	17,884	20,856	19,527
	<b>Operation and Morgue and Coroner Expenses</b>	<b>267,775</b>	<b>267,884</b>	<b>230,856</b>	<b>312,527</b>
H0901	Representational Payments	518,388	556,000	663,175	825,600
H0902	Chair/Vice Chair Allowances	63,653	63,653	63,653	63,653
H0903	Annual Allowances LA Members	240,000	240,000	240,000	240,000
H0904	Expenses LA Members	110,700	153,000	170,000	170,000
H0905	Other Expenses	58,280	53,280	59,200	59,200
H0906	Conferences Abroad	30,000	30,000	50,000	50,000
H0908	Contribution to Members Associations	23,446	23,446	23,446	23,446
H0999	Service Support Costs	309,473	310,268	333,362	325,527
	<b>Local Representation/Civic Leadership</b>	<b>1,353,940</b>	<b>1,429,647</b>	<b>1,602,836</b>	<b>1,757,426</b>
H1001	Motor Taxation Operation	1,372,540	1,372,540	1,460,181	1,388,033
H1099	Service Support Costs	416,739	420,703	483,718	451,405
	<b>Motor Taxation</b>	<b>1,789,279</b>	<b>1,793,243</b>	<b>1,943,898</b>	<b>1,839,438</b>
H1101	Agency & Recoupable Service	3,669,095	3,669,095	3,715,296	3,810,921
H1102	NPPR	50,000	50,000		35,000
H1199	Service Support Costs	542,792	548,726	652,747	589,091
	<b>Agency &amp; Recoupable Services</b>	<b>4,261,887</b>	<b>4,267,821</b>	<b>4,368,043</b>	<b>4,435,012</b>
	<b>Service Division Total</b>	<b>9,266,482</b>	<b>9,353,771</b>	<b>10,006,127</b>	<b>10,272,478</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2010</b>		<b>2009</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government Justice, Equality and Law Reform	116,000 4,500	116,000 4,500	177,000 5,000	182,500 5,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>120,500</b>	<b>120,500</b>	<b>182,000</b>	<b>187,500</b>
<b>Goods and Services</b>				
Superannuation	151,181	151,181	146,637	151,181
Local Authority Contributions	1,917,100	1,917,100	1,830,000	1,930,000
NPPR	1,200,000	1,148,000	0	1,000,000
Other income	1,425,680	1,425,680	1,454,776	1,454,776
<b>Total Goods and Services (b)</b>	<b>4,693,961</b>	<b>4,641,961</b>	<b>3,431,413</b>	<b>4,535,957</b>
<b>Total Income c=(a+b)</b>	<b>4,814,461</b>	<b>4,762,461</b>	<b>3,613,413</b>	<b>4,723,457</b>

<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2010 €</b>
Area Office Overhead	1,254,675
Corporate Affairs Overhead	919,681
Corporate Buildings Overhead	914,055
Finance Function Overhead	1,065,700
Human Resource Function	1,215,074
IT Services	2,223,353
Print/Post Room Service Overhead Allocation	280,000
Pension & Lump Sum Overhead	4,020,000
<b>Total Expenditure Allocated to Services</b>	<b>11,892,538</b>

## **CERTIFICATE**

**I HEREBY CERTIFY THAT AT (AN ADJOURNMENT OF) THE BUDGET MEETING OF MAYO COUNTY COUNCIL ON THE 15th DAY OF JANUARY 2010 THE COUNCIL BY RESOLUTION ADOPTED FOR THE FINANCIAL YEAR ENDED 31ST DECEMBER 2010 THE BUDGET SET OUT IN TABLES A - F, AND BY RESOLUTION DETERMINED IN ACCORDANCE WITH SAID BUDGET THE ANNUAL RATE ON VALUATION TO BE LEVIED FOR THAT YEAR FOR THE PURPOSES SET OUT IN THAT TABLE**

**SIGNED** *John Gibbin* *Cathaoirleach*

**COUNTERSIGNED** *[Signature]* *Meetings Administrator*

**DATE** *15 - January - 2010.*