



**Comhairle Chontae Mhaigh Eo**

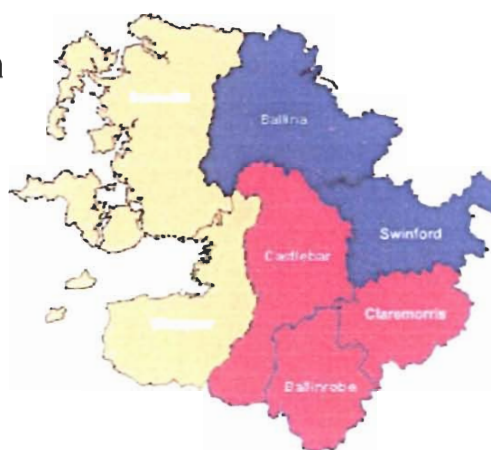
**MAYO COUNTY COUNCIL**



## **ANNUAL BUDGET 2005**

**For the Financial Year ending on  
31<sup>st</sup> December 2005**

**Caínaisneís Don  
Bhliain Airgeadais dár críoch an  
31ú La NOLLAIG 2005**



**D. Mahon  
County Manager  
Aras an Chontae**

**AS ADOPTED**

**COMHAIRLE CONTAE MHAIGH EO**  
**MAYO COUNTY COUNCIL**

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

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

***Mission Statement:***

*"Our Mission is to improve the quality of life for people living in Mayo and enhance the attractiveness of the County as a place to live in, work, enjoy, visit and invest."*

I submit for your consideration and approval, Draft Annual Budget in respect of financial year ending 31<sup>st</sup> December 2005. A summary of the Budget is:

	€	€
<b>Expenditure</b>		<b>119,446,817</b>

*Funded by:*

Receipts	74,245,047
Local Government Fund	32,564,768
Rates on commercial and Industrial Property	10,441,604
Charged to Towns – Ballina, Castlebar and Westport	2,195,398

The County Rate on commercial and industrial property is proposed at €63.43 in the €, an increase of 5.5% the current rate of €60.12.

It is in the context of the Council's Mission Statement that the Draft Budget for 2005 is prepared. Consideration has been given to:

- Maintaining the core services of the Council at the best level possible
- Continue the improvement of the Council's services in 2005 in the context of:
  - National Development Plan 2000-2006
  - Completion of Phase 1 of the Council's Social and Economic Fund Programme
  - Provision of existing services within the context of efficiency, effectiveness and value for money

- Maximising the benefits for County Mayo of such major developments as:
  - The Corrib Gas Field
  - The decentralisation of the Department of Community, rural and Gaeltacht Affairs to Knock Airport and the Office of Public Works to Claremorris.
  - The continued improvement in passenger numbers using Knock International Airport which will have its 3,000,000 passenger in January 2004 and have over 500,000 passengers use the Airport in 2005.
- The Council's obligations under Government policies on Social Inclusion, Equality, Rural Development.

The Budget as presented shows expenditure in 2005 of approximately €120m, an increase of 5.6% on 2004. €40m of this expenditure is accounted for through payroll costs. These costs are due to increase by 8% next year due to phase 11 of Sustaining Progress (The National Wage Agreement) and the final payment of Benchmarking and relativities associated with it (from June 1<sup>st</sup> 2005). Provision has been made in the Budget for these increases.

The details of Budget 2005 were considered by the Corporate Policy Group of the Council at its meeting on December 20<sup>th</sup> 2004.

I would like to thank the members of this Group for their valued contribution.

The Local Government Fund allocation for 2005 is €32,564.768 – an increase of 9% on 2004. In addition to the €120m Revenue Budget there is an estimated €91m in as Capital Projects planned for 2005. A breakdown of this programme is as follow:

	€
Housing	15m
Roads	20m
Water Services	35m
Refuse Disposal	5m
Piers/Harbours	3m
Libraries	1m
Other	12m

## SOURCES OF INCOME 2005

	2005	2005	2004
	€	%	%
<b><u>State Grants</u></b>			
Road Grants	25,335,487		
Local Government Fund	32,564,768		
Higher Education Grants Recoupment	5,586,030		
Housing Grants Subsidies	2,491,667		
Recoupment VEC Pensions	2,950,000		
Group Schemes	1,770,000		
Local Improvements Schemes Grant	1,541,670		
Community Projects	639,743		
Town Improvements	375,000		
Environmental Grants	496,000		
Department of Agriculture - Veterinary	353,293		
Social Employment Scheme Grants	200,000		
Miscellaneous State Grants	846,945		
	<b>75,150,603</b>	<b>62.92%</b>	<b>61.31%</b>
<b><u>Revenue Collection</u></b>			
Tip Head Charges	7,425,000		
Refuse Collection Charges	2,992,000		
Housing Loan Repayments	2,150,000		
Housing Rents	2,610,000		
Water Charges	2,300,000		
Waste water charges	583,000		
Landfill Levies	825,000		
Planning Fees	1,500,000		
Swimming Pool Charges	480,000		
Office Rental	315,000		
Fire Safety Certificates	390,000		
Fire Charges	250,000		
Other Fees, Licences & Charges	1,137,700		
	<b>22,957,700</b>	<b>19.22%</b>	<b>19.96%</b>
<b><u>Recoupment - Agency Works</u></b>			
Local Authorities	2,561,000		
Regional Communication Centre	2,351,389		
Others	400,000		
	<b>5,312,389</b>	<b>4.45%</b>	<b>5.93%</b>
Pension Contributions	1,107,824	<b>0.93%</b>	<b>0.90%</b>
County Demand on Town Councils	2,195,398	<b>1.84%</b>	<b>1.75%</b>
Rates on Commercial Properties	10,441,604	<b>8.74%</b>	<b>8.58%</b>
Miscellaneous	2,281,300	<b>1.91%</b>	<b>1.57%</b>
	<b>119,446,817</b>	<b>100.00%</b>	<b>100.00%</b>





## EXPENDITURE AND INCOME BY PROGRAMME GROUP

### HOUSING

#### GENERAL

2004 has been the second full year of Electoral Area based service delivery through our new regional structures and has shown significant achievement across a broad range of activities. These achievements have been delivered in consultation with the Electoral Area Committees and in co-operation with the Housing Strategic Policy Committee. The Housing Construction Programme is delivered through our Capital Services Section. There are some significant changes in the way the Department of the Environment, Heritage and Local Government proposes to modify delivery of housing services at strategic level in the year ahead. These changes will pose considerable challenges and will open up a range of opportunities for the County in the year ahead.

#### CONSTRUCTION PROGRAMME

The Multi-Annual Construction Programme continued through the year with a high level of activity throughout the County. The outturns for the year were:

- Units started, including schemes, rural houses, improvement works in lieu and extensions ..... **114 units**
- Units completed, including schemes, rural houses, improvement works in lieu and extensions ..... **115 units**

These outturns reflect a high degree of activity and represent a satisfactory outcome for the year just past. A number of projects have been brought into the 2005 Programme and approximately **30 units** are at advanced stages in the process and should be ready to commence construction in quarter one 2005.

These include:

- Rossport ..... 7 No.
- Chapel Street, Louisburgh ..... 3 No.
- Watertowers, Ballinrobe ..... 6 No.
- Kiltimagh ..... 6 No.
- James Street, Westport ..... 4 No.
- Altamont Street, Westport ..... 5 No.
- A further **100 units** are at earlier stages in the process ranging from sketch design through to Part 8. **120 units** are at site acquisition, sketch design or inception stage.

The target for starts, including schemes, rurals, improvements works in lieu and extensions, for 2005 for the County at large, in order to continue to make inroads on the waiting list in the County at large, will be **150 units**.

The details of starts and completions are contained in the Tables below:

#### **PROGRESS REVIEW - GENERAL**

<b><i>2004 HOUSING STARTS</i></b>		
<b><u>AREA</u></b>		<b><u>STARTS</u></b>
BELMULLET	Schemes	21
	Rurals	2
	Improvements in Lieu	1
WESTPORT	Schemes	10
	Rurals	2
Town Council	Schemes	7
CASTLEBAR	Schemes	2
	Extensions	1
Town Council	Acquisition	1
	Schemes	9
BALLINROBE	Schemes	12
CLAREMORRIS	Schemes	19
BALLINA	Schemes	4
	Extensions	1
Town Council	Schemes	4
	Improvements in Lieu	3
SWINFORD	Schemes	13
	Improvements in Lieu	1
	Extensions	1
SUMMARY	Schemes	81
	Rurals	5
	Improvements in Lieu	2
	Extensions	3
	Town Councils	21
<b><i>TOTAL STARTS</i></b>		114

***2004 HOUSING COMPLETIONS***

<b><u>AREA</u></b>		<b><u>COMPLETIONS</u></b>
BELMULLET	Schemes	21
	Rurals	2
	Improvements in Lieu	1
WESTPORT	Schemes	
	Rurals	2
Town Council	Schemes	7
CASTLEBAR		
Town Council	Acquisition	1
	Schemes	56
SUMMARY	Schemes	22
	Rurals	4
	Improvements in Lieu	1
	Town Councils	63
<b><i>TOTAL COMPLETIONS</i></b>		90

## **Other Services**

The general level of activity across the other service areas is as indicated in the Table below:

	<b>WEST REGION</b>		<b>NORTH EAST REGION</b>		<b>SOUTH WEST REGION</b>			
	<b><u>Westport</u></b>	<b>Belmullet</b>	<b>Ballina</b>	<b>Swinford</b>	<b>Claremorris</b>	<b>Ballinrobe</b>	<b><u>Castlebar</u></b>	<b>Total</b>
Affordable Applications Received	34	0	44	18	2	14	56	
Affordable Houses Allocated	3	0	0	0	0	0	18	
Housing Loan Applications	5	3	16	5	5	6	7	
Housing Loan Approvals	2	2	10	4	3	0	5	
Shared Ownership Applications	2	1	1	0	0	0	1	
Shared Ownership Approvals	1	1	0	0	0	0	0	
Reconstruction Loan Applications Approvals	1	2	0	1 1	0	2	0	
Special House Improvement Loans Approvals	2	2	0	2 2	0	2	0	
Tenant Purchase Scheme Applications	24	48	0	25	23	17	14	
Tenant Purchase Schemes Sales	4	9	0	15	12	4	6	

### **Projects at Sketch Design/Part VIII**

- 6 at Kilmaine Road, Ballinrobe.
- 30 at Claremorris Road, Ballinrobe
- 6 at Abbeyquarter, Ballyhaunis.
- 7 at Knock
- 3 at Bog Road, Ballinrobe
- 25 at Saleen, Castlebar

Further projects are also being assessed in each of the main centres of population throughout the region.

### **Knockthomas/An Sruthan/Cois Abhainn Development**

2003/2004 has seen the completion of one of the Councils first fully integrated housing developments with Phase 1 being completed in 2003 and Phase 2 in 2004.

#### **Phase 1 consists of the provision of: -**

- 19 affordable housing units
- 4 voluntary housing units for the Society of St. Vincent de Paul
- 33 social units for Castlebar Town Council

#### **Phase 2 has provided a further:**

- 19 affordable housing units
- 20 voluntary units
- 28 social housing units for Mayo County Council

### **Voluntary Housing**

<b>Completions:</b>	Western Care/Respond at Cois Abhainn, Castlebar .....	8
	St. Vincent de Paul at Cois Abhainn, Castlebar .....	12
<b>In Progress:</b>	Ballyhaunis Social Housing .....	21
	Cluid, Claremorris .....	20
<b>At Planning Stage:</b>	Tooreen, Ballyhaunis .....	7
	Claremorris IRD .....	32
	St. Vincent de Paul Castle Street, Castlebar .....	19
	St. Vincent de Paul, Ballinrobe .....	4
	Respond, Ballyhaunis .....	20

## **Homelessness**

The Castlebar Region dealt with 27 homeless cases during the year:

- 17 - Castlebar Electoral Area
- 10 - Ballinrobe/Claremorris Electoral Areas.

The Council are also actively pursuing the provision of specific accommodation for the homeless particularly in the towns of Claremorris and Castlebar. It is envisaged that substantial progress will be made in this area during 2005.

## **Belmullet**

Last year was another busy year for the Housing Section in the Belmullet Electoral Area. The year saw the opening of a 6 house cluster development at Currane, Achill, by the Cathaoirleach Eddie Staunton and the completion of 6 No. rural Council houses across the Electoral Area with 2 further rural houses commencing during the year. The Council also saw an opportunity to provide family type accommodation in Bangor Erris with the purchase of a 6 house development which is nearing completion and will be available for letting early in 2005.

Social housing in the Belmullet Area will be further boosted with the completion of a 15 house development in Bunacurry which is well underway at this time. Tenders are being processed at present for a 7 house scheme at Rosspoint and it is expected that works will commence on site shortly. The Council has been actively seeking sites across the Electoral Area and has identified sites in Barnatra and Binghamstown. Approvals for rural Council houses should yield a further 6 to 8 housing starts in 2005.

## **HOUSING STRATEGIC POLICY COMMITTEE**

The Housing Strategic Policy Committee (S.P.C.) met on two occasions through 2004. The former S.P.C. finalised deliberations on a number of important policy areas, including policy on the Scheme of Letting Priorities for Affordable Housing – an area from which increasing numbers of units are to be sourced in the years ahead.

The Committee agreed on a schedule of quarterly Meetings for 2005 together with an outline of topics, including Traveller Accommodation, Naming of Estates, Recycling Facilities, Affordable Housing, Sustainable Design, Cluster Housing, Land Bank Acquisition, Part V, Customer Services and Quality of Access, among others which will be dealt with over the lifetime of the Council.

## **TRAVELLER ACCOMMODATION**

### **Plan 2000 - 2004**

The Housing (Traveller Accommodation) Act 1998 places a statutory obligation on Mayo County Council to provide and adopt an accommodation programme, subject to periodic review, for the provision of Traveller Accommodation in the County. The first Traveller Accommodation Plan 2000 – 2004 was adopted by Mayo County Council in March 2000.

The Plan proposed to provide housing accommodation of at a minimum, 1 in 8 new houses in larger Council Housing Schemes for Travellers, and 1 in 5 in smaller Schemes. It also proposed to provide Group Schemes specifically for Traveller Families and once off houses, where appropriate to Traveller needs.

**50** Traveller families have been accommodated in the County since the adoption of the 2000 – 2004 Programme. **30** No. in Casual Vacancies, **17** No. in new houses, **2** No. in Group Housing and **1** No. in Shared Ownership. A further twelve units of accommodation will also come on stream in the near future, making the total output of Accommodation **62** units over the Plan period.

### **Plan 2004 - 2008**

Mayo County Council are currently in the process of completing the new Traveller Accommodation Programme 2005 – 2008. At the time of the making of this first draft, a total of **111** Traveller families are accommodated throughout the County. Mayo County Council have engaged in a public notification and consultation process in respect of the preparation of the Traveller Accommodation Programme, including giving people an opportunity to comment on the draft Programme. We have also established a Local Traveller Accommodation Consultative Committee to facilitate consultation with Travellers about the preparation and implementation of the Traveller Accommodation Programme.

Following the consultation and discussion process, the Programme must be considered by the Housing S.P.C. and then adopted by Mayo County by the 30<sup>th</sup> April 2005.

## **PLANNED MAINTENANCE**

### **Background**

The Planned Maintenance Programme was initiated to deal with structural repairs to our entire Council housing stock to be carried out on a phased basis. Repairs to be carried out included some or all of the following:

- Replacement of defective windows and doors;
- Roof and chimney repairs;
- Replacement of defective rainwater goods and fascias;
- Site boundary fencing and front boundary walls, where required;
- Provision of central heating for elderly;
- Replacement of defective septic tanks in rural houses;
- External painting, where required and appropriate;
- Electrical and plumbing repairs, as required;
- Other internal carpet and decorative repairs in the case of vacant houses to bring houses up to minimum standards for re-letting.

### **Progress to Date**

There are a total of **982** Council houses which require treatment under the Planned Maintenance Programme. The Programme is being handled by each Electoral Area Office. These houses are being grouped by geographic area and the process involves a comprehensive survey, preparation of tender documents, invitation of tenders, assessment of tenders, signing of contract and the carrying out of the works. The current state of progress in each of the Areas is outlined in the attached table.

PRESENT STATUS			
PLANNED MAINTENANCE PROGRAMME MAYO COUNTY COUNCIL			
AREA	NO OF HOUSES	STATUS	COST
Bangor Erris	43	Tender Received	€278,814.78
Belmullet and Environs	37	Tender Received	€341,740.28
Aughleam / Blacksod / Binghamstown	24	Tender Received	€233,429.86
Dohoma / Geesala / Shraigh	28	Tender Received	€327,953.04
Ballycroy	24	Tender Received	€287,965.54
Inver / Barnatra	24	Tender Received	€217,735.00
Belderrig / Glenamoy / Rossport / Carratigue	32	Tender Received	€507,248.00
Pullathomas	24	Tender Received	€220,083.00
Achill / Mullaranny	41	Tender Received	€437,853.70
Ballyhaunis	35	Complete	€250,479.18
Claremorris	12	Contract Awarded	€135,292.00
Balla	9	Complete	€60,373.63
Tourmakeady	7	Complete	€32,648.75
Rural Castlebar	38	Complete	€435,100.00
Swinford	30	Complete	€182,696.00
Swinford	30	On Site	€97,742.00
Foxford	39	On Site	€295,779.00
Charlestown	34	On Site	€113,811.00
Kilkelly	8	On Site	€45,828.00
Kiltimagh	18	On Site	€137,798.00
Rural Charlestown	25	Contract Awarded	€299,265.00
Rural Swinford	17	Contract Awarded	€173,878.00
Rural Kiltimagh	16	Contract Awarded	€164,477.00
Rural Foxford	17	Contract Awarded	€230,259.00
Newport Town	26	At Survey	€234,000.00*
Aughagower	5	At Survey	€45,000.00*
Glenhest	6	At Survey	€54,000.00*
Louisburgh	8	At Survey	€72,000.00*
Drummin	4	At Survey	€36,000.00*
Rural Westport	93	At Survey	€837,000.00*
Killala	56	At Survey	€504,000.00*
Ballycastle	24	At Survey	€216,000.00*
Crossmolina	38	At Survey	€342,000.00*
Moygownagh	8	At Survey	€72,000.00*
Ballina	5	At Survey	€45,000.0*
Rural Ballina	97	At Survey	€873,00.00*
<b>Total</b>	<b>982</b>		<b>€8,838,249.76</b>

\*Estimated Cost

## **Finance**

<b>COST PLAN</b>		
Houses Completed	119	€9611,297.56
Contractor on Site	129	€690,958.00
Total Received Awaiting Contract	277	€2,852,823.20
Contracts Awarded	87	€1,003,171.00
Total No. of Houses	612	€5,508,249.76
Total No. of Houses Priced	612	€5,508,249.76
To be Surveyed	370	*€3,330,000.00
Total No of Houses Tendered / At Survey	982	€8,838,249.76
Average price per house tendered	€9,000 per unit	

\*Estimated Cost

The initial finance approved for the first phase of the Programme was by way of a **€2.6 million** Loan which was sanctioned by the Department of the Environment, Heritage and Local Government which would be repaid from internal receipts over a period of twenty years. It is clear from the detailed survey work which has since been carried out that the a more extensive Programme is required. The Council has entered into discussions with the Department with a view to funding the remainder of the Programme over the next two years by way of Capital Grant. An application to the Department is being prepared for submission in early 2005.

### **ESSENTIAL REPAIRS GRANTS/DISABLED PERSONS GRANTS**

2004 was the first year in which the new Scheme of prioritisation for ERG and DPG's was applied. Following on from a commitment made last year, all outstanding ERG and DPG applications up to the beginning of 2004 were assessed and dealt with. The new Scheme, which involves prioritisation, cost guidelines and a time limit on the approval for grants means that more focussed use can be made of our resources and financial assistance can be directed where it is most urgently required. The financial ceiling, which limits the amount of recoupment which the County Council can claim from the Department of the Environment, was initially set at €1.145 million. Following discussion with the Department over the course of the year, it was increased to €1.60 million. The provision for 2005 includes an increase to **€1.6 million**, which given the new system, should be adequate for our needs in 2005.

## **ASSESSMENT OF NEED**

As part of the Departments Strategic Review of the Housing Programme, there is a comprehensive and detailed Assessment of Needs nationwide to be carried out in the first quarter of 2005. This Assessment will involve Mayo County Council in compiling a very comprehensive dataset on all applicants for housing in the County which will be transferred to the Department of the Environment for co-ordination and cross checking at national level. The Department hope to use this data set as a means of eliminating duplication and to accurately access the level of priority and need of all housing applicants nationwide. It will involve Mayo County Council in a considerable workload in the first quarter of 2005 and substantial investment has already been made in upgraded I.T. Systems and facilities to allow this assessment to be carried out.

## **MULTI-ANNUAL PLAN**

The Department of the Environment, during the course of 2004, requested the preparation of a Five Year Multi-Annual Plan for the provision of all Social, Voluntary and Affordable Housing throughout the County, under the auspices of Mayo County Council. The Draft Plan was submitted to the Department in May 2004, as requested, and following a detailed examination a follow-up meeting was held with Department Officials in December 2004. The revised Draft, requested by the Department, will be submitted in the early part of January 2005, and following the sanction of the Department to the numbers and targets involved, will be brought before both the Strategic Policy Committee and the Council in the first quarter of 2005.

This Plan, which includes an overview of the strategic provision of housing across the Social, Voluntary and Affordable sectors, will become the template against which the performance of all of the various bodies involved in housing provision in the County over the next four years will be measured. The Department have indicated that they should be in a position to finance the targets involved with a view to making a substantial reduction in the waiting list in County Mayo over the course of the Programme.

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## ROAD TRANSPORTATION AND SAFETY

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

- National Primary Roads 135.8 kms.
- National Secondary Roads 271.3 kms.
- Regional Roads 590.1 kms.
- Local Roads 5,475 kms.

***Total*** **6,472.2 kms**

In 2004 the total funding available for the maintenance and improvement of these Roads was € 53,496,938 broken down as follows:

	<b>NATIONAL ROADS</b>	<b>SOURCE*</b>	<b>GRANT</b>
1.	Improvement Grants	N.R.A.	€20,188,653
2.	Maintenance Grants	N.R.A.	€ 3,005,600
		<b>Sub total</b>	<b>€23,194,253</b>
	<b>NON NATIONAL ROADS</b>		
3.	Restoration Improvement Grant	D.E.H. & L.G.	€ 8,639,000
4.	Restoration Maintenance Grant	D.E.H. & L.G.	€ 3,627,000
5.	Discretionary Improvement Grant	D.E.H. & L.G.	€ 1,453,000
6.	Discretionary Maintenance Grant	D.E.H. & L.G.	€ 1,717,000
7.	Low Cost Safety Improvement Grants	D.E.H. & L.G.	€ 120,000
8.	Specific Improvements	D.E.H. & L.G.	€ 4,250,000
9.	Class II & III Roads	D.E.H. & L.G.	€ 556,000
10.	Local Improvement Schemes	D.E.H. & L.G.	€ 1,438,736
11.	Works at Pullathomas	D.E.H. & L.G.	€ 1,459,500
12.	Regional Signposting	D.E.H. & L.G.	€ 205,000
13.	Non National Roads Training Programme	D.E.H. & L.G.	€ 75,000
14.	Metric Speed Limit Post Installation Grant	D.E.H. & L.G.	€ 69,360
15(a).	CLÁR Grants for Class II & III Roads (50%)	D.E.H. & L.G.	€ 444,896
		Sub total	<b>€24,054,492</b>
15(b).	CLÁR Grants for Class II & III Roads (50%)	D.C.R.G.A.	€ 444,896
16.	CLÁR LIS	D.C.R.G.A.	€ 368,372
17.	Boithre Aise	D.C.R.G.A.	€ 216,425
18.	Gaeltacht Strategic Roads	D.C.R.G.A.	€1,050,000
		<b>Sub total</b>	<b>€2,079,693</b>
	<b>OWN RESOURCES ALLOCATIONS:</b>		
19.	Local Roads Maintenance (Rate account)	Mayo Co.Co.	€3,192,000
20.	Notice of Motion Money (Rate account)	Mayo Co.Co.	€ 976,500
	Local Road Improvements		
		<b>Sub total</b>	<b>€4,168,500</b>
		<b>TOTAL</b>	<b>€53,496,938</b>

**\*N.R.A.**

\*D.E.H.,& L.G.

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

## National Roads Authority

**Department of Environment, Heritage and Local Government**

**Department of Community Rural and Gaeltacht Affairs**

The 2005 Grants will not be available until February/March, 2005, and the Estimates have been prepared using the 2004 allocations. The Rates Provision for 2005 is €4,420,208, which represents an increase of €251,708 or 6% on the 2004 provision. It is recommended that for 2005, Councillors' Notice of Motion allocation be set at €32,000 per Councillor as against €31,500 for 2004.

### **National Primary Roads (135.8Kms.)**

The Grants for the National Primary Roads for 2004 were broken down as follows :

• N26 Ballina to Bohola Phase I	-	€8,400,000
• N5 Charlestown By Pass	-	€1,500,000
• Knock / Claremorris Bypass Phase I & II	-	€ 994,053
• N26 Ballina to Bohola Phase II	-	€ 350,000
• N5 Castlebar/Westport	-	€ 230,000
• National Primary Accident Remedial Grant	-	€ 343,600
• Cloongullane Bridge	-	€ 75,000
• N5 Traffic Calming Castlebar	-	€ 6,000

### **National Primary Pavement and Minor Improvements:**

The following schemes were undertaken during the year:

• N5 Bohola to Swinford (last section)	-	€ 900,000
• N5 Swinford to Charlestown (at Sonnagh)	-	€ 500,000
• N5 Carracastle to County Boundary	-	€ 300,000
• N5 Westport to Castlebar	-	€ 500,000
• N5 Westport Streets (Bridge St/Shop St)	-	€ 500,000
• N17 Charlestown to Airport Junction	-	€ 300,000
• N26 Foxford to Ballina	-	€ 200,000
• N26 Foxford to Swinford	-	€ 500,000

The grant for National Primary Maintenance was €1,195,600, broken down as follows:

Ordinary Maintenance:	€615,700
Surface Dressing:	€384,900
Winter Maintenance:	€150,000
Bridge Maintenance:	€ 45,000

### **National Roads Major Schemes:**

In 2004, grants totalling €11.5m. were allocated by the National Roads Authority for major schemes on the National Roads. The position on the major schemes on National Roads are as follows:

**(A) Schemes At Construction Stage:**

- N26 Ballina-Bohola, Phase I (Carrowntreila) {5 kms}  
[Estimate: €19m.]

The Carrowntreila Scheme on the N.26 was substantially complete in 2004 and it was officially opened by the Minister for Transport, Mr. Martin Cullen on the 10<sup>th</sup> December 2004.

**(B) Schemes At Planning Stage:**

- N5 Charlestown By-pass {18.2 kms}  
[Estimate: €85m.]

The Compulsory Purchase Order(CPO) was confirmed by An Bord Pleanala on the 12<sup>th</sup> November 2004. The Environmental Impact Statement (EIS) was also confirmed by An Bord Pleanala on the same date with some modifications. The C.P.O. will come into effect in January 2005 (*provided there is no challenge in the courts*)

The scheme now moves to contract document and land acquisition stage. It is proposed to construct the scheme using the Design/Build method and it is anticipated that a contractor will be appointed by the end of 2005 with construction commencing early in 2006.

- N.26 Ballina/Bohola - Phase II {18.4kms}  
(Mount Falcon to Bohola) [Estimate: €90m.]

The design for this scheme has now been upgraded to a "two plus one" carriageway following discussions with the National Roads Authority. The C.P.O. and E.I.S. will be ready for publication, subject to National Roads Authority (N.R.A.) approval, in Spring 2005. Discussions are also ongoing with Irish Rail on issues that have arisen relating to locations where the road abuts the existing Ballina-Manulla railway line.

- N5 Castlebar-Westport {15 kms}  
[Estimate: €60m.]

The C.P.O. and E.I.S. are ready for publication for this scheme subject to N.R.A. approval.

- N5 Ballyvary-Bohola {5 kms.}

The preferred route for this scheme was approved by the Council in 2004. No further design work will be carried out on this scheme at this stage.

➤ **N.5 Castlebar Orbital Route**

Route options for this scheme were put on public display in November 2004 and the report on the preferred route will be placed before the Council in Spring 2005.

➤ ***N5/N.59 Westport Northern Relief Road***

The route options for this scheme were put on public display in July 2004. A report on the preferred route is being prepared and will be presented to the Council in Spring 2005.

➤ ***N.17 Charlestown Bypass***

The preferred route for this scheme has been identified and approved by this Council but further planning of the scheme has been deferred by the National Roads Authority at this stage.

➤ ***N.26/N.59 Ballina Bypass***  
*(incorporating Ballina-Crossmolina)*

This scheme is at Constraints Study/Route Identification Stage. It is anticipated that the preferred route will be identified during 2005.

➤ ***N.60 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 and until it is agreed to by the National Roads Authority and the Department of Transport, there are very poor prospects for further progress on the scheme.

### **National Secondary Roads (271.25km)**

The 2004 National Secondary Improvement Grant of € 4,590,000 was primarily for pavement works on the Secondary Network and works were undertaken at the following locations:-

• N58 Straide	€225,000
• N59 Newport/Mulranny at Bunnahowna	€300,000
• N59 Ballycroy/Bangor Erris at Lagduff	€300,000
• N59 Junction in Ballina with N26	€ 50,000
• N59 Moylaw/Crossmolina Advance Design	€100,000
• N59 Newport Streets	€ 80,000
• N59 Ballina/Crossmolina Road	€300,000
• N59 Moylaw	€600,000
• N60 Ballyhaunis Claremorris Road	€300,000
• N60 Castlebar at Breaffy	€400,000
• N60 Claremorris to Ballyhaunis at Belesker	€300,000
• N60 Kilbeg Village at Claremorris	€320,000
• N83 Tavrane-Cappagh	€200,000

### **National Secondary Bridges**

• N59 Cahernmamart Bridge Widening	€600,000
• N59 Culvert Replacement	€450,000
• N84 Keel Bridge Pavement Investigation	€ 65,000

The National Secondary Maintenance Grant for 2004 was €1,810,000 broken down as follows:

Ordinary Maintenance:	€874,600
Surface Dressing:	€670,400
Winter Maintenance:	€185,000
Bridge Maintenance:	€ 80,000

### **Non National Roads, L.I.S., Regional and Local Roads.**

Details of the Non-National Road Grants for 2004 are given above (items 3 – 18). These grants are broken down further in the 2004 Road Works Scheme and a similar breakdown will be given in the 2005 Road Works Scheme after the grants are announced.

The Specific Improvements Grant (at item 8 above) of €4.250m was allocated for the following schemes:-

• L11190/R314 Bearnadearg, Ballina	€450,000
• R310 Castlebar/Ballina At Corroy/Knockmore	€550,000
• R311 Newport Road, Castlebar (Rehins) Phase I	€700,000
• R311 Castlebar-Newport At Cuilmore	€550,000
• R313 Glencastle Bridge and approaches	€600,000
• R321 Bohola-Kiltimagh at Shanaghy	€400,000
• R331 Ballinrobe – Claremorris (Brookhill-Millbrook)	€300,000
• R334 Cross-Neale at Garracloon	€300,000
• R335 Westport-Belclare (West Road)	€400,000

### **Clár (Roads)**

In the year 2000, the Government launched the Clár Programme (Ceanntair Laga Árd Riachtanais). The Programme is designed specifically to address rural areas of special disadvantage. A sizeable proportion of Co. Mayo is within the Clár area and the county has benefited from grants under the Clár Programme.

Road Clár grants totalling €1,258,164 were received in 2004. Of these grants, €368,372 was for L.I.S roads in the CLÁR Areas and these grants allowed the Council to carry out valuable work on 55 roads with a total length of 65 km in the CLÁR Areas. A sum of €889,792 was received in respect of CLÁR secondary and tertiary roads. This was funded 50% by the Department of Heritage, Environment and Local Government and 50% by the Department of Community, Rural and Gaeltacht Affairs.

### **The Grants for Strategic Roads in the Gaeltacht Areas were expended on Schemes as follows:**

<b>Scheme</b>	<b>Grant</b>
<i>Strategic Roads Phase I</i>	
• Glenamoy-Carrowtigue	€550,000
• Curraun, Mulranny	€300,000
• Tourmakeady	<u>€200,000</u>
<b>Total</b>	<b>€1,050,000</b>

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

The 2004 Grant for L.I.S. Schemes totalled €1,438,736. In addition a CLÁR top-up Grant was received for L.I.S. Schemes in the CLÁR Areas (already detailed). All of these Schemes were 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 8,000 public lights throughout the county. The provision for running costs of these lights in 2005 is €800,000.

Currently ESB Customer Supply supplies the energy for this public lighting and the maintenance is carried out by ESB Contracts. Energy for public lighting is generally provided on the basis of Unmetered Supplies (UMS), the Commission for Energy Regulation (CER) is deregulating UMS from next July. This will allow local authorities to tender these contracts from early 2006.

ESB Contracts have on behalf of Mayo County Council recently completed the Mercury Replacement Programme at a cost of €39,000 per year for five years. This entails the replacement of 600 old mercury lights with more environmentally friendly and efficient sodium units.

### **Motor Tax**

	<b>2003</b>	<b>31/08/2004</b>	<b>Est Outurn 2004</b>	<b>Est 2005</b>
Pay Costs	842,350	603,931	905,896	908,208
Overheads	100,000	66,666	100,000	108,000
Office Expenses	119,129	38,154	84,591	120,000
Securicor	64,164	43,712	65,568	70,000
Loan Charges	295,764	140,207	300,000	300,000
Swinford				50,000
Totals	1,421,407	892,670	1,456,055	1,556,208

Overheads is the apportionment of salaries e.g. County checker, County Secretary, insurances

Motor Tax is under budget as an allocation for the implementation of Motor Tax in Swinford was included in 2004 estimates. This project has not proceed as of yet therefore I am including a similar amount in my 2005 estimate.

## **Road Safety**

Road Safety for 2004 while concentrating on traditional area of activity, expanded into working with local groups and schools.

### **The Promotion of Road Safety in the Primary Schools**

Supporting the Gardai visiting school to promote Road Safety is one of the vital activities each year. The Council does this by providing posters, leaflets and armbands for distribution among the pupils. The Council continues to enjoy a very effective collaboration with the Gardai in this activity

The Council worked closely with Cycle Ireland Ltd in promoting Cycle Training Courses in Primary Schools in the County. Grants were provided to Schools to assist parents to defray part of the cost of the training course. The feedback on the course was very positive and it is expected that this valuable activity will continue in 2005. The county Council was also happy to support the excellent work being done in this area by the Western Lakes Cycling Club. A special cycle training circuit has been provided in Ballinrobe at the former Christian Bros School to provide follow up and refresher/ advanced course. Assistance was given by co-sponsoring prizes for a "National Talent Spot" Cycle Handling Skills competition.

This took place in over the June Bank holiday Weekend at Ballinrobe Race Course. Teams from all over Ireland took parting what turned out to be a very enjoyable and fruitful weekend. Prizes were presented on behalf of the Council by the then **Cathaoirleach** Frank Chambers who kindly took time off from a very busy schedule to attend.

### **Junior Warden Scheme**

There are just 2 Junior Schemes in the county, which continued to operate effectively, and successfully during 2004. The junior warden schemes are both located in Ballina - Scoil Padraig N.S. (Boys) at Pound Street and Scoil Chroi Iosa N.S. (Girls) at Convent Hill. A new team of wardens takes over the duty of providing safe passage for pupils across the road, each year. They are usually selected from 5<sup>th</sup> & 6<sup>th</sup> class pupils. The local Gardai provides training and scheme has been very successful. The excellent work of the Gardai in Ballina in support the Schools in question is major contributory factor in the continued success of the scheme. Teams from the two schools took part in a competition with Schools Co Sligo. The Mayo County Council sincerely appreciates the invitation from Sligo County Council to participate and looks forward to further joint ventures in this area. The possibility of extending the scheme to another School in the town is being progressed. It is not easy to expand the scheme mainly because there are stringent safety requirements, which must be satisfied to ensure the safety of the Wardens there are other constraints, which militate against expansion i.e.

1. Quite considerable sight distance is required in relation to the school location and this is not always possible.

2. In addition, parents are very wary of permitting their children to participate.
3. Another reason is the distance of the crossing from the school. In order to minimise the disruption in classes, the junior warden has to be allowed out from class early to take up their position and subsequently return late after lunch because of the need to cater for “stragglers”, thus the further the Wardens have to travel to the class the longer it takes. It is difficult to extend the scheme - however every opportunity is taken to promote the Junior Warden Scheme with the other schools in the County.

Great tribute must be paid to the support and enlightenment of both the parents and the staff in Scoil Padraig & Scoil Chroi Iosa. The Council has a very good working relationship with these schools.

An annual outing for the Wardens is sponsored by the Council as gesture of appreciation of their significant contribution to Road Safety.

#### **D.R.L. Campaign (Daytime Running Lights).**

The Council is aware of the need to raise the profile of road safety in the county and has embarked on the D.R.L. Campaign. This deals with driving on dipped beams during day light hours and the official term generally referred to is Daytime Running lights. Specially commissioned signs have been erected at the entrance to the County on all of the national roads and the feedback so far has been positive. We continue to urge all motorists to support it

#### **Promotion of Road Safety in Schools**

One of the principle objectives of the Road Safety Awareness Program each year is the vigorous promotion of Road Safety in the schools in the County. Davitt College has supported a pilot program for second level schools and it is hoped to further develop this in 2005.

#### **The National Safety Council Staying Alive Promotion**

One of the methods used to promote Road Safety with the Transition Year Students is the use of the National Safety Council's “Staying Alive” Program. This comprises of a teaching module, which can be used in promoting Road Safety Awareness as well as other activities. It provides for the carrying out of projects about Road Safety in the area of the school or in the local area or in any particular topic. The response so far indicates that it needs more vigorous promotion in 2005.

#### **Road Safety Web Site**

The County Council is in the process of developing a separate web-site for safety and which will include a very significant amount of material on Road Safety and this can be used as a resource for 1<sup>st</sup> & 2<sup>nd</sup> level schools and for the promotion of road safety

generally. It is expected that substantial progress in this area will be achieved by early 2005.

### **Road Safety Together Plan**

The Council with the support of the Road Safety Together Committee is implementing the Road Safety Together Plan. The Road Strategic Policy Committee was fully updated on the Road Safety Plan and on the work of the Road Safety Together Committee. This plan is due for review in 2005.

### **Road Accident Statistics - Mayo**

<i>Year</i>	<i>Fatalities</i>	<i>Injuries</i>
2003	10	
2002	14	264
2001	8	289
2000	11	385
1999	13	374
1998	17	330

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## ***WATER AND SEWERAGE***

2004 saw further improvements in the County's Sanitary Services. Almost €40 million was spent on new schemes this year. The value of works in progress and in planning is in excess of €300 million at current day prices.

Hereunder is a list of:-

- **Schemes completed in 2004.**
- **Schemes under construction 2004**
- **Schemes at Tender Stage.**
- **Schemes at Contract Document Stage.**
- **Schemes in Planning(Preliminary report stage)**
- **Schemes approved to enter Planning**

#### **Schemes Completed in 2004**

1. Westport Sewerage and Sewage Disposal Scheme.
2. Lough Mask Regional Water Supply Scheme, Stage 3, Claremorris to Knock and Ballyhaunis.
3. Knock Sewerage & Sewage Disposal Scheme.
4. Knock International Airport & Industrial Park Sewerage & Sewage Disposal Scheme.
5. Ballyhaunis Water Supply Augmentation Scheme and Extension to collection network.

#### **Schemes under construction 2004.**

1. Lough Mask Regional Supply Scheme Water conservation
2. Achill RWSS Bunnacurry Reservoir
3. Lough Mask Regional Supply Scheme -Extension to Balla
4. Castlebar Environs Sewerage Outfall and McHale Road Advance Works
5. Countywide Water Conservation Project
6. Ballina Relief Watermain

#### **Description of Schemes under construction 2004.**

##### **Lough Mask Regional Water Supply Scheme extension to Balla**

This phase of the development of the Lough Mask Regional Water Supply Scheme involves the laying of 18 kilometres of pipeline from Ballyheane to Balla. The Scheme being constructed at a cost of €5.5 million is being funded by the Department of the Environment and Cohesion Fund of the European Union. It will, when constructed, allow for the future development of domestic, agricultural and industrial development in Balla Belcarra and Ballyheane and their rural hinterlands. It will also allow for the connection of Group Water Supply Schemes to the Public Water Supply Mains. The scheme is being carried out by Mayo County Council Water Services direct labour gangs and will be completed in late 2004

### **Castlebar Environs Sewerage Scheme**

The receiving waters (Castlebar River) have experienced significant difficulties in recent years as a result of the pressures imposed on the town wastewater collection and disposal system. Discharges of untreated stormwater overflows are common with the result that water quality in the river has suffered.

Castlebar Environs Sewerage Scheme, costing an estimated €55 million will provide for: -

- Extension of foul and surface water sewers to serve new growth areas of Castlebar and Environs.
- Remedial work to existing sewers which have deteriorated over time.
- Elimination of storm overflows which have resulted in a decline in water quality on the Castlebar River.
- Upgrading and extension to Castlebar Wastewater Treatment Works to cater for the short term (immediate requirements up to 2005) and the long-term (up to 2020 and beyond) requirements of Castlebar and Environs.
- The extension of treated outfall to confluence of Castlebar and Manulla Rivers.
- A No of advance sections have been completed in the last 18 months. Works are now completed on the treated outfall pipe and relaying foul and surface water sewers at McHale Road Castlebar

### **Lough Mask Regional Water Supply Scheme- Conservation Project**

This scheme is nearing completion at a cost of € 1.5 million

### **Countywide Water Conservation Project**

There are serious problems in all public water supply scheme in relation to unaccounted for water. Figures of 50% and upwards have been recorded in some public supplies. This project provides for conservation in all public water supply schemes within the County

### **Achill R.W.S.S. Bunnacurry Reservoir**

This scheme provides for additional storage at Bunnacurry reservoir. This additional contingency storage will allow the Achill RWSS to operate satisfactorily during the peak tourist season and will guarantee continuous water supply to the island.

### **Ballina Relief Watermain**

This Scheme enables greater quantities of water to be delivered from the Lisglennon trunk main to the Crossmolina Road Reservoir. This will provide a more secure water supply to Ballina Town.

### **Schemes at Tender Stage**

1. Castlebar Environs Sewerage Scheme
2. Ballina Main Drainage
3. Achill Sound Sewerage Scheme
4. Ballina Regional Water Supply Scheme 4 A - Extension to Crossmolina.

### **Schemes at Contract Document Stage**

1. Killala Sewerage Scheme
2. Kiltimagh Sewerage Scheme
3. Ballina Regional Water Supply Scheme Stage 3 - Ballina Town Distribution and Storage.
4. Erris regional Water Supply Scheme Extension To Glenamoy
5. Tuam Regional Water Supply Stage 2 Ext. to Shrile and Kilmaine
6. Lough Mask Regional Water Supply Scheme - Srah to Westport.
7. Mayo Sludge Hub Centre
8. Lough Mask RWSS Treatment Plant Upgrade
9. Louisburgh Water Supply Scheme (Extension of Lough Mask from Westport

### **Schemes in Planning(Preliminary Report Stage)**

1. Newport Sewerage Scheme
2. Belmullet Sewerage Scheme
3. Foxford Sewerage Scheme

### **Schemes Approved to enter Planning**

1. *Lough Mask RWSS Ext to Kiltimagh*

### ***The following schemes as a DBO Bundle***

- 1 Charlestown Sewerage Scheme
- 2 Ballyheane Sewerage Scheme
- 3 The Neale Sewerage Scheme
- 4 Cross Sewerage Scheme
- 5 Crossboyne Sewerage Scheme

### **Water Charges**

The POLLUTER PAYS PRINCIPLE requires the County Council to recoup the capital and revenue costs of Sanitary Services from non-domestic users. The County Council will continue to fund this programme by raising a loan or transferring development charges as appropriate to cover the cost of works and provision has been made for this in the estimates. The repayment of this loan will become a charge all non-domestic users.

In order to meet the deadline of metering non-domestic users of water by the end of 2006, the County Council has appointed a Client's Representative to prepare contract documents for the delivery of the programme. Funding for this has been included in the estimates and must be paid for through the water charges.

The new rate per cubic meter is proposed at €1.02 – an increase of 7% on 2004

### **Serviced Land Initiative/Provided Services to Land for Development.**

In December 1997 the Minister for the Environment and Local Government announced the establishment of a special fund to part finance the Local Authority Water and Sewerage Schemes providing services to open up land for development. Local Authorities are required to provide the balance through borrowing and development charges on planning permissions.

Mayo County Council has received approval for schemes at the following locations: -

1. **Louisburgh Sewerage**  
Total Est. Cost: €250,000.00  
No. of Sites: 125  
(constructed 2004)
2. **Mulranny Sewerage Scheme**  
Upgrading of Sewage Treatment Plant  
Estimated Cost: €200,000.00  
Application March, 2000  
No. of Housing Units: 115  
(constructed 2004)
3. **Kilkelly Water Supply Scheme**  
Upgrading of Rising Main  
Estimated Cost: €150,000.00  
Application March, 2000  
No. of Housing Units: 90  
(under construction 2004)

4. **Balla Sewerage Scheme**  
Upgrading of Sewerage Treatment Plant  
Estimated Cost: €230,000.00  
Application March, 2000  
No. of Housing Units: 110 **(under construction 2004)**
  
5. **Ballindine Sewerage Scheme**  
Upgrading of sewerage treatment plant  
Estimated cost: €330,000.00  
Application March, 2000  
No. of Housing Units: 120 **(constructed 2004)**
  
6. **Crossmolina Sewerage Scheme**  
Extension of sewerage Scheme To Knockalegan  
Estimated Cost €145,645.00  
Application Aug 2002  
No. of Housing Units: 50 **(to be constructed 2005)**
  
7. **Mullranny Sewerage Scheme**  
Extension of sewerage Scheme To Murrevagh  
Estimated Cost: €300,000.00  
Application Aug 2002  
No. of Housing Units: 37 **(to be constructed 2005)**
  
8. **Tourmakeady Sewerage Scheme**  
Extension of sewerage Scheme on Finney Road  
Estimated Cost:€100,000.00  
Application Aug 2002  
No. of Housing Units: **(to be constructed 2005)**
  
9. **Knock Sewerage Scheme**  
  
Extension on Carramore Road  
Estimated Cost €120,000.00  
Application Feb 2003  
No. of Housing Units: 25 **(under construction 2004)**

### **Small Schemes /Clar Programme**

#### **Schemes Completed in 2004**

1. Lahardane Sewerage Scheme
2. Shrule Sewerage Scheme Extensions
3. Gweesala Sewerage Scheme

#### **Schemes under construction in 2004**

1. Kilmaine sewerage Scheme
2. Kilmovee Sewerage Scheme

#### **Schemes to complete in 2005**

1. Kilmaine sewerage Scheme
2. Kilmovee Sewerage Scheme

#### **Schemes to commence construction in 2005**

1. Doogort Sewerage Scheme Stage 2 Golden Strand
2. Aughagower Sewerage Scheme
3. Hollymount Stage 2 ext on Claremorris Road

#### **Description of Scheme under the Small Schemes/CLÁR Programme**

##### **Gweesala Sewerage & Sewage Disposal Scheme**

The proposed new sewerage scheme has a population equivalent of 680 PE, and it will in fact allow the village to double in size over the next 10 to 15 years. The proposed new scheme will provide for construction of 3105 metres of 225mm gravity foul sewage pipelines and associated manholes and 2500 metres of 100mm rising main including outfall line. The Scheme also includes provision of a modern sewage treatment plant with a design capacity of 680 population equivalent and the construction of 2 no. Pumping Stations. The scheme is funded by the Department of the Environment and Local Government under the Small Schemes Programme and the Department of Community, Rural and Gaeltacht Affairs under the CLÁR Programme at a cost of €1.25 million.

##### **Lahardane Sewerage & Sewage Disposal Scheme**

The proposed new sewerage scheme has a population equivalent of 500 PE. This scheme provides for the construction of a Wastewater Treatment Plant to cater for Lahardane Village. It involved pipelaying in the village and allowed for the connection of existing developments which were served by septic tanks to the new Sewerage & Sewage Disposal Scheme. The scheme constructed will allow for future development in the village and The proposed Ballycroy National Park. The scheme is funded by the Department of the Environment and Local Government under the Small Schemes Programme and the Department of Community, Rural and Gaeltacht Affairs under the CLÁR Programme at a cost of €0.95 million.

## **Doogort Stage Sewerage Scheme Stage 2**

It involves connection of the Golden Strand Area to the existing recently constructed Doogort Sewerage Scheme. It involves construction of pumping station and pipelaying in the area and allows for the connection of existing developments including caravan site and camping site to the Scheme. This will reduce pollution in the area and help maintain the status of the Golden Strand blue flag beach. This scheme provided for the construction of a Wastewater Treatment Plant to cater for The Golden Strand area.

## **Kilmaine Sewerage & Sewage Disposal Scheme**

This scheme will provide for the construction of a Wastewater Treatment Plant and collection system to cater for Kilmaine Village. The scheme will be funded by the Department of the Environment and Local Government under the Small Schemes Programme at an estimated cost of €1.10million.

## **Kilmovee Sewerage & Sewage Disposal Scheme**

This scheme will provide for the construction of a Wastewater Treatment Plant and collection system to cater for Kilmovee Village. The scheme will be funded by the Department of the Environment and Local Government under the Small Schemes Programme at an estimated cost of €0.80million.

## **Aughagower Sewerage & Sewage Disposal Scheme**

This scheme will provide for the construction of a Wastewater Treatment Plant and collection system to cater for Aughagower Village. The scheme will be funded by the Department of the Environment and Local Government under the Small Schemes Programme at an estimated cost of €0.74 million.

## **Hollymount Sewerage Scheme Phase 2**

This Scheme provides for an extension of the Hollymount Sewerage Scheme along the Claremorris Road. This will serve existing houses and allow for future development within the village. The scheme will be funded by the Department of the Environment and Local Government under the Small Schemes Programme at an estimated cost of €0.2 million.

## **Group Water Schemes**

Mayo County Council are 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 325 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. STRATEGIC RURAL WATER PLAN**

The Strategic Rural Water Plan constitutes a blueprint for the future development of rural water supplies in County Mayo and facilitates the focusing of investment where it will have the most beneficial effect. The Plan has been prepared in full consultation with all interested parties. The emphasis in the early stages of the Plan is on dealing with the poor water quality problems in the privately sourced Group Water Schemes approximately 90 of which are seriously deficient. Funding can then be concentrated on upgrading pipework, reservoirs etc. The next few years will see the construction of a significant number of treatment plants on privately sourced Group Water Schemes.

It is likely that the relatively new Design, Build, Operate (DBO) procurement process will increasingly be used to engage contractors for this work as it permits the Groups to avail of a 100% grant for the treatment equipment. This will bring about an important change in the way potable water is produced in privately sourced Schemes as the operation of the treatment plants will be in the hands of private companies/contractors although the Groups involved will still own the facilities. The estimated cost of the works identified in the Plan is £61 million (€77.45 million).

**3. NEW GROUP SCHEMES / UP-GRADING OF EXISTING SCHEMES.**

A number of Schemes have been advanced through various stages of planning by Mayo County Council. These schemes are under construction and some will be constructed in the near future subject to design approval and local contributions being available if the necessary allocations are received. Work is continuing in advancing other schemes through the various stages of planning. Several schemes are currently being upgraded to allow for connection to the public mains.

**4. TAKE-OVER OF GROUP SCHEMES / NECESSARY IMPROVEMENTS.**

Enquiries regarding take-over of Schemes have been received from a number of Groups. These applications will be assessed on the basis of existing water quality and reliability of supply among other criteria. Schemes proposed for take-over were shortlisted by the Council.

**5. 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.

**6. 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. 320 applications have been received to date.

**7. DESIGN / BUILD / OPERATE (D.B.O.)**

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

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

A further two Schemes viz. Bohola and Belderrig have agreed to obtain prices for the operation and maintenance of their production installations for a period of 20 years.

Tenders have been received for the main contract and work will commence in mid 2005. An advance works contract for the construction of reservoirs, rising mains and access roads is currently underway. A further advance works contract for the provision of stop cock boxes and critical mains replacements will go to tender early in 2005.

A second Bundle has now been put together comprising of the following Schemes:-

▫ Ballyvary GWS	▫ Keellogues GWS
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<ul style="list-style-type: none"> <li>▫ Bofeenaun GWS</li> <li>▫ Burrishule GWS</li> <li>▫ Callow GWS</li> <li>▫ Cloonmore/Rooskey GWS</li> <li>▫ Cuilmore GWS</li> <li>▫ Curramore GWS</li> <li>▫ Derryhillagh GWS</li> <li>▫ Eskeragh GWS</li> <li>▫ Fahy / Kilmaclaser GWS</li> </ul>	<ul style="list-style-type: none"> <li>▫ Killasser GWS</li> <li>▫ Lahardane GWS</li> <li>▫ Meelick GWS</li> <li>▫ Prizon/Lisnolan GWS</li> <li>▫ Pulladohey GWS</li> <li>▫ Shraheens GWS (Foxford)</li> <li>▫ Straide GWS</li> <li>▫ Tavneena GWS</li> <li>▫ Woodfield/Ballure GWS</li> </ul>
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An Employer's Representative Brief has been approved and tenders have been invited from suitable contractors to pre-qualify for the main contract.

### **New Schemes / Upgrading of Existing Schemes**

<b>Construction Complete</b>	
<ul style="list-style-type: none"> <li>▫ Began</li> <li>▫ Corlumin</li> <li>▫ Gurteen/Carrowkeel</li> </ul>	<ul style="list-style-type: none"> <li>▫ Logboy</li> <li>▫ Rathnacreevagh</li> <li>▫ Tooreen/Aghamore</li> </ul>

<b>Construction in Progress</b>	
<ul style="list-style-type: none"> <li>▫ Belcarra</li> <li>▫ Bohola</li> <li>▫ Carrowreagh</li> </ul>	<ul style="list-style-type: none"> <li>▫ Lissatava</li> <li>▫ Lough Mask/Creevagh</li> <li>▫ Tiernaur</li> </ul>

<b>Tender Stage</b>	
<ul style="list-style-type: none"> <li>▫ Briska</li> <li>▫ Carras</li> <li>▫ Coogue</li> <li>▫ Larganboy</li> <li>▫ Killerduff</li> </ul>	<ul style="list-style-type: none"> <li>▫ Manulla</li> <li>▫ Straide</li> <li>▫ Tourmakeady</li> <li>▫ Gortatoor</li> </ul>

<b>Design Approval Stage</b>
<ul style="list-style-type: none"> <li>▫ Carrowmore-Lacken</li> <li>▫ Mount Jubilee</li> <li>▫ Kilkelly Road, Kiltimagh</li> <li>▫ Holywell</li> </ul>

## ***DEVELOPMENT INCENTIVES AND CONTROL***

The year 2004 was a busy and successful year for the Planning Section of Mayo County Council. Among the results achieved by the Planning Office were:-

- (i) A new Enforcement Unit has been set up to enforce the planning code & building regulations.
- (ii) 3 designated staff members are now employed to scan all new, & old, planning files.
- (iii) Documentation and all relevant detail on planning files are now available on Mayo County Council website.
- (iv) Planning is discussed at all area meetings.
- (v) Planning Clinics continue to be held at area level.

The Planning Office of Mayo County Council has registered 3632 planning applications so far in 2004. The total applications for 2004 are estimated at 3700. In the year 2003 the total number of applications registered was 3571. A total amount of €1,456,020.09 was received in Planning Fees to date, however, refunds totalling €218,411.48 have been made on invalidated files.

The commercial & industrial sector applications have continued to remain strong. Applications of this nature if and when granted not only provide much needed employment themselves, but also act as a catalyst to generate and support further development in the regions where they are located. They form part of the platform from which the county can harness and develop the resources in an environmentally friendly way. They provide much needed employment and stability for local communities and help bridge the infrastructure deficit to allow us compete for investment & employment.

The Planning & Development Regulations 2001 placed a greater emphasis on having planning applications dealt with within a shorter period of time than heretofore existed. This along with other procedures and associated timeframes has placed a greater demand on the resources of the Planning Section.

The Annual Budget for 2005 will reflect the forthcoming changes in planning legislation and the timely and efficient delivery of services of the planning function.

### **Statutory Development Plans**

Mayo County Council adopted its County Development Plan on 17<sup>th</sup> November, 2003. This will be the blueprint for development in the Mayo County Council functional area over the next 6 years. The Forward Planning Section are now preparing Local Area Plans for specific areas within the County.

Priority will be given to the 3 super areas of Castlebar, Ballina & Westport. A Local Area Plan for Claremorris has been commenced.

### **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 now being scanned and are available in all area offices. The Planning Register is computerised. As part of this increased computerisation, 3 designated people are now employed in the scanning process, and all new applications are scanned. It is proposed to continue with the scanning of microfilms of previous years. As part of the budget for 2005 it is proposed to budget for microfilms of the year 2000 to be scanned.

### **Conservation Grants**

The Planning Section administers the Conservation Grant Scheme operated by the Department of the Environment Local Government & Heritage. This grant is 100% recoupable from the Department. 9 applications were received in 2004. Mayo County Councils allocation in 2004 was €80,000 and 5 individual project totalling €60,594.76 were supported by Mayo County Council under the Conservation Grant Scheme in 2004.

<b><u>Year</u></b>	<b>No. of Applications</b>
1994	1,376
1995	1,673
1996	1,946
1997	2,331
1998	2,918
1999	3,357
2000	3,317
2001	3,004
2002	3,548
2003	3,605
2004	3,580 (to 20/12)

## **ECONOMIC AND SOCIAL FUND**

The Economic and Social Fund has proved to be very successful since its introduction in 2001, with many communities seeing the benefit of this fund. The following projects have being completed under this scheme:

Ballina Tidy Towns – Amenities  
Knockmore/Rathduff Comm Centre  
Ballina Road Lighting  
Tonragee Pier  
I.T. Crumpan,Keel  
Kiltimagh IRD  
Claremorris Streets  
River Walk Ballyhaunis  
Clare Road Ballyhaunis  
Knock Streets  
Cornmarket Refurbishment  
Cross Village Improvements  
Kilmaine Community Centre  
Balla Resource Centre  
Islandeedy Community Centre  
Killawalla Village Enhancement  
Clogher Village Enhancement  
Ballintubber Village Enhancement  
Snugboro Community. Centre  
Crimlin Community Centre  
Belcarra Community Centre  
Murrisk Enhancements  
Louisburgh Enhancements  
Newport Playground  
Aughagower Enhancements  
Drummin Village Enhancements  
Westport Playground  
Fahy McHale Road Amenity Works

Whist there is no provision in the Estimates for this fund in 2005, many communities will continue to see the benefit of this fund as the following projects have yet to be completed.

Killala Town Park  
Ballycastle Community Centre  
Ballycroy Community Centre  
Geesala Renewal  
Swinford Amenities  
Charlestown Arts Centre  
Swinford Football Pitch  
Neale Heritage Centre  
Ballyheane Community Centre.  
Parke Enhancements  
Turlough Enhancements  
Ballyvary Enhancements

## **Community and Enterprise – Empowering communities and promoting and facilitating inclusive and integrated development**

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The Community & Enterprise Directorate of Mayo County Council provides a range of important and innovative interventions and services within the Local Government system. The new approaches to Community Development and community involvement through the Community Fora, the universally recognised Community and Voluntary structures established by Mayo County Council, complement the work of the Council in many ways.

The areas of work covered by Community and Enterprise include:

- Leading and facilitating the County Development Board (CDB) process on behalf of the Council and the Interdepartmental Government Task Force on Local Integration. In this regard the 10-year Integrated Strategy for Economic, Social & Cultural Development was published in July 2002. The Implementation Plan, which accompanied the Strategy, sets out 320 actions covering a broad range of all facets of development in Mayo. Implementation Groups were set up to co-ordinate the delivery of these actions and much progress has been made on delivery in the interim. Of the actions contained in the Plan, over 80% have commenced to date. A major review of the Strategy and Implementation Plan will be conducted in 2005;
- Making submissions to government Departments and other relevant bodies on a range of policy issues on behalf of Mayo CDB;
- Acting as a co-ordinating link between the Local Government and Local Development systems. The County Development Board has been given the role of working with the local and community development sector to identify ways of improving co-ordination and co-operation between programmes and initiatives in the County. These include groups such as LEADER Companies, ADM funded Partnership companies, County Childcare Committees and Community Development Projects (CDPs). This adds value to the 'Endorsement Process' and ensures consistency between the work plans of the various groups in the County and the CDB Strategy & Implementation Plan. Mayo CDB has recently been successful in securing funding from the Department of Community, Rural & Gaeltacht Affairs for a pilot youth project in Castlebar. Another Cohesion Plan and funding application will be made in 2005;
- Three social inclusion pilot projects have been established, in Moygownagh, Doocastle and Erris. A detailed local research project on social inclusion needs in two of these rural communities is nearing completion;
- Developing and leading the community development function within Mayo County Council. Community & Enterprise provides the necessary skills and has the capacity to develop stronger consultation and participation

mechanisms in partnership with the other Directorates of the Local Authority, and has already been well utilised in this regard by the area Directorates within Mayo County Council. A number of pilot community plans will be developed in 2005 using the *Community Futures* model, which has been developed in rural Scotland;

- Facilitating co-operation between the Council and the LEADER companies in relation to the Clár Village Enhancement Programme and the Village and Townland Signage initiative. The Townland Signage Initiative is administered by Community & Enterprise. Advice and information regarding the Clár Programme is provided as requested by Members of the Council and community organisations;
- Continuing to service other issue-based fora. These include the Disability Forum, the Traveller Inter-Agency Forum, the Sports Forum, the Arts Forum, the Travellers Forum, the Islands Forum, the Rural Development Forum, the Older Person's Forum, the Youth Forum, the Energy Forum, the Transport Forum and the Tourism Forum. The Director of Community & Enterprise recently updated the Mayo branch of the People With Disabilities in Ireland (PWDI) on progress in implementing the Barcelona Declaration by Mayo County Council. It is proposed to prepare a new Barcelona Declaration Implementation Plan in conjunction with the Mayo County Council Internal Social Inclusion Group in 2005;
- Addressing the support needs of local communities. A partnership arrangement with other local agencies has initiated the delivery of training, capacity building and other supports to community and voluntary groups within the County. A major community development course open to all registered community groups is proposed. In addition an innovative grants website detailing grants available to all communities and businesses in the County will go live in early 2005;
- Facilitating the 7 Electoral Area Community Fora. Meetings are held every two months throughout the County. The current number of registered community groups has recently risen to 630. A quarterly community newsletter is also produced;
- Providing information on a regular basis to the Area Committees of Mayo County Council. The extended area committees that give the Members and officials of Mayo County Council and the representatives of local area community forum an opportunity to discuss local community development issues were established in all Electoral Areas in 2004;
- The County Community Forum brings together representatives of each of the local area fora, and is facilitated by the Community & Enterprise Section. Members of the County Forum are supported and facilitated in representing the registered Community & Voluntary groups on a number of other structures;

- Assisting the members of Mayo County Council in their work with local communities by providing advice, direction and support as requested by the members;
- Assisting the pre-development phases of a number of community projects and providing an essential advisory and development role after the capital phase of the project;
- Collecting and analysing relevant information and data relating to Mayo and continuing to update and map information relevant to the development of the County;
- A *Comhairle na nÓg* was established in 2003 in accordance with the requirements of the National Children's Office. Representatives of Comhairle na nÓg Mhaigh Eo attended the national Dáil na nÓg. The representatives of Comhairle na nÓg Mhaigh Eo also attended the regional Dáil na bPáistí in 2004, and will attend the national Dáil na bPáistí meeting with the Minister for Education in early 2005;
- Leading the roll-out of the National Anti-Poverty Strategy to the local level. Building on the work done in producing a poverty and social exclusion profile, it is anticipated that a Local Anti-Poverty Strategy (LAPS) will be produced in 2005. The Census 2002 Small Area Population Statistics (SAPS) have been made available to Mayo CDB and can be accessed through the Office of Community & Enterprise;
- Co-ordinating the Mayo Sports Partnership and the County Childcare Committee as sub-structures of Mayo County Development Board. The County Childcare Committee is funded by the Department of Justice, Equality & Law Reform through ADM Ltd, whilst the Sports Partnership is funded by the Department of Arts, Sport & Tourism through the Irish Sports Council. The Mayo County Childcare Committee's remit is to support a co-ordinated partnership approach to the planning and development of childcare services within the county.

Specifically the Committee work with existing agencies to establish childcare provider networks, engage childcare providers in training and support childcare providers to access funding under the Equal Opportunities Childcare Programme (EOCP). Since 2000, childcare providers in Mayo have been approved for support to the value of €6,670,555 through the EOCP;

- The Irish Sports Council has recently approved the establishment of a Local Sports Partnership in Mayo as a sub-structure of the CDB and a Sports Co-ordinator was appointed on November 1<sup>st</sup> 2004. The initial work of the Local Sports Partnership will be to prepare a Sports Development Plan for the County. A cycling initiative is also being developed in association with the Cycling Federation of Ireland, which will operate in schools and sports and cycling clubs in the County;

- The draft Play Policy has been prepared and will be circulated for consultation before presentation to the relevant newly-reconstituted Strategic Policy Committees;
- Providing inputs on the County Strategy and other policy issues to the Strategic Policy Committees (SPCs) if and when requested;
- Promoting and advising applications for EU funding, including current projects under the Social Inclusion Programme and the Culture 2000 Programme;
- Assisting, supporting and advising applications by other Mayo agencies for projects such as the Rural Transport Initiative and North Mayo Women's Network;
- Leading the Ballyhaunis Abbey Partnership project in tandem with the Area Directorate on behalf of Mayo County Council;
- Stimulating and promoting the image of County Mayo through the attraction of quality sports and cultural events. Community & Enterprise works with other agencies and bodies such as the Tourism sector organisations and community, heritage and arts groups to maximise the impact of bringing significant events to the County. Building on the experience and success of Europeade 2004 a number of other high profile events are being considered. Community & Enterprise are currently working on the co-ordination of the forthcoming Michael Davitt and Admiral Brown celebrations. In addition, a regional Christian Heritage Trail is being developed in association with Ireland West / Failte Ireland and other local authorities in the region.

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## ***ENVIRONMENTAL PROTECTION***

The increasing importance of the Environment in our everyday lives has resulted in the transposition of a large number of EU Directives in to law over the last 10 years.

In 2004 the staff compliment of the Environment Section has been strengthened additional 3 Environmental Enforcement Officers being employed to enforce environment legislation.

Continued awareness, partnership with the community is required on litter, illegal dumping, waste disposal, water pollution to keep the environment within our County to its present very high standard.

## **Waste Management**

The Connaught Waste Plan which was adopted in 2001 is currently being reviewed. It is expected to have the draft review completed by mid 2005.

## **Waste Permitting**

Mayo County Council is the permitting local authority for the issuing of waste collection permits to all waste collectors in the Connaught region. Waste collection permits ensure that collection is conducted within the region safely and no environmental pollution results from the collectors' activities. The collectors are visited regularly and a register of all collection permit holders is maintained and updated. To date, 234 collection permits have been issued and 300 applications have been received. Details of Waste Permits, etc are available on [www.connaughtwaste.ie](http://www.connaughtwaste.ie). The Electronic Paperlists Administration System for the Connaught region continues to evolve and recently received an Excellence in the Public Service Award.

In addition to waste collection permits anybody disposing or recovering waste must hold a waste permit. These permits act to ensure that all operations are undertaken correctly and no environmental pollution results from the activities. The activities of the waste permit holders are monitored and all records are maintained to certify compliance with environmental legislation. For the year 2004 there have been 24 waste permits issued which brings the total waste permits issued to 59. The permits which have been issued are currently being reviewed. This will lead to the implementation of use related charging and the collection of segregated waste for householders

## **Landfills**

Mayo County Council has two Licensed Landfills located at Derrinnumera and Rathroeen. Both landfills are licensed by the EPA and over €30m of capital works have been carried out at both landfills. Activities at the Landfills are monitored on an ongoing basis resulting in both Landfills operating to a very high standard. The present charge of €150.00 per tonne (including Government Levy) will be unchanged in 2005. This charge is used as follows: -

- Operation and maintenance of the licensed landfill sites.
- Operation and maintenance of two Civic Amenity Sites.
- Operation and maintenance of 150 Bring Sites throughout County Mayo.
- Operation of the Litter Control Programme.
- Operation of Environmental Awareness Programme.

- Operation of Cleaner Community Awards Scheme.
- Operation of hazard waste collection Programme.
- Loan charges on landfill and Civic Amenity Sites.

The total intake to landfills in County Mayo in 2004 is approximately 58,000 tonnes. The facilities are licensed for 85,000 tonnes p.a.

### **Civic Amenity Sites**

The Civic Amenity Sites at Derrinnumera and Rathroneen continues to offer the public the opportunity to recycle a wide range of waste types, furthermore it is open from Monday to Saturday to accommodate members of the public.

The use of these facilities continues to increase with excess of 5000 users availing of the service at Derrinnumera monthly. Since the operation commenced at Rathroneen the numbers using the landfill have continued to grow and is presently over 4.500 per month.

### **Recyclables accepted at Civic Amenity Sites**

Clear/Brown/Green Glass	Building Rubble
Aluminium Drink Cans	<b><i>Waste Pesticides</i></b>
Steel Food Cans	Waste Medicines
Textiles	Veterinary Medicines
Plastic bottles	Car and household batteries
Milk & Juice Cartons	Electrical goods
Paper	Waste paints
Cardboard	Fluorescent Light Tubes
Window Glass	Tyres
Metal	Bale/Silage Wrap
Solid Wood (no MDF)	Waste Motor Oils
Aerosols	Household Corrosives

Residual waste will also be collected at €3 per bag in 2005.

## **Recycling**

Under the Waste Management Plan there has being a recognition that we must reduce our dependence on landfill, increase recycling rates through an extension and upgrading of the Bring-Bank Network in rural areas, and that banks must be provided in towns and all villages of population > 500 people.

Currently there are 85 sites throughout the county. In 2004, €126,100 was made available by the Department of the Environment to assist Mayo County Council to offset the rising operational costs of running the bring banks and civic amenity sites.

## **Composting**

Mayo County Council offer householders the opportunity to purchase composters at a reduced rate of €25.00. These can be purchased at all Area Offices, both landfill sites, and at Mayo County Council Machinery Yard, Moneen. They are also offered free to all schools. For the year 2004 Mayo County Council have sold over 750 household composters and will continue this progress in 2005.

## **Refuse Collection**

The Councils customer base is falling and is now for the first time under 9000 customers.

Since the introduction of charges in the early eighties the Council has always incurred a loss in operating the service. In 2004 it is estimated that notwithstanding the present high charges for collection that the loss will exceed €1m. The Council services therefore do not comply with the Polluter Pays Principle. In addition the Council service does not collect segregated or green waste separately, nor does it implement pay by use.

It is not acceptable or legal to continue in this manner and while it has been budgeted to continue the service in 2005, a decision will now have to be made on the future of the collection service during the year.

There are only two options open to the Council. Either to cease collection and allow the private sector to expand its existing service, or to plan for the County Council to introduce a fully integrated, legal and cost-efficient modern service. This second option will incur large capital costs for new equipment, vehicles, transfer stations and facilities.

The changes proposed for 2005 are: -  
(2004 in brackets)

	<b><u>2005</u></b>	<b><u>2004</u></b>
140L	€300	(€275)
240L	€355	(€335)

It is proposed to continue with the recycling subsidy of €30 for 240L customer who satisfies the Council that they are availing of a recycling scheme for at least paper and plastic.

Over 50 persons availed of the subsidy in 2004.

### **Litter Action League**

The Litter Action League was first introduced to the public in November 2002. The competition is open to Tidy Towns Committees and Community Groups in all towns and villages in County Mayo, with the exception of the towns of Ballina, Castlebar and Westport. It is run on a league basis, i.e. each of the participating towns and villages compete against all other towns and villages in its group in successive months.

The purpose of this initiative is to encourage Local Community Councils and Tidy Towns Committees to further their involvement in the eradication of litter in towns and villages in County Mayo. 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. This competition received great interest with 24 groups participating. It is envisaged that the number of entrants will increase next year and have a positive effect of heightening litter awareness in our towns and villages. Entrants were divided into the following categories: -

**Group A:** Large Towns (population over 1,000)

**Group B:** Smaller Towns (population less than 500)

**Group C:** Villages

### **Litter Action League Results - 2004**

#### **Group A**

Overall Winner:	Belmullet
Beaten Finalist:	Foxford-
Beaten Semi Finalists:	Newport , Kiltimagh

#### **Group B**

Overall Winner:	Bonniconlon
Beaten Finalist:	Ballycastle
Beaten Semi Finalist:	Mulranny -, Belcarra

### **Group C1**

Overall Winner: Murrisk  
Beaten Finalist: Partry  
Beaten Semi Finalist: Aughagower - Ballycroy

### **Group C2**

Overall Winner: Barnacarroll  
Beaten Finalist: Kilkeeran  
Beaten Semi Finalist: The Neale , Innishbiggle Island

## **The annual Cleaner Community Campaign produced the following results**

### **CATEGORY 1 - Local Area Environment Project**

This category is open to organisations, community groups etc., who undertake an Environmental Project in their local area. The interest being shown by local communities in taking responsibility for the enhancement of their own Environment is to be lauded. A total of 18 entries were received in this category for 2004.

**Overall Winner** (1) Attyreece Residents Association, Westport.  
(2) Partry Residents Association, Partry.  
(3) Bofeenaun Community Council, Bofeenaun .

#### ***Electoral Area Winners:***

- **Castlebar** Bofeenaun Community Council, Bofeenaun.
- **Ballina** Rathnaconeen Residents, Ballina.
- **Ballinrobe** Partry Residents Association, Partry.
- **Swinford** Killasser/Callow Community Development Organisation ,
- **Belmullet** Ballycroy Village Enhancement, Ballycroy .
- **Westport** Attyreece Residents Association , Westport.

#### **Other winners were: -**

- Club Vario Youth Club, Ballina.
- Barnacogue/Killaturley Community Group..
- Killawalla Community Council.
- Westport Tidy Towns Committee.
- Sea View Park Residents Association, Newport.

- Pullathomas Womens Group C/O Nancy Timlin.
- Killala Coummunity Council.
- The Acres Group Killala.
- Glencorrib Community Development.
- Mulranny Tidy Towns.

## **CATEGORY 2 - Tidy Housing Estate**

This category is open to Residents Associations who endeavour to maintain their Housing Estates to a high standard throughout the year. This category continues to be popular with the Residents Associations, with 21 no.applications received this year. There is a good mix between the mature estates, who continue to achieve high levels of maintenance and the newer ones, where the maintenance requirement is of a low level at present.

### **Overall Winner**

- (1) Cois Abhainn, Bunowen, Louisburgh.
- (2) Blackrock Court, Quay Rd, Ballina .
- (3) Bartra Heights, Killala.

### ***Electoral Area Winner***

- |                      |                                       |
|----------------------|---------------------------------------|
| - <b>Ballina</b>     | Blackrock Court, Quay Rd, Ballina.    |
| - <b>Castlebar</b>   | Greenfields, Pontoon Rd, Castlebar.   |
| - <b>Claremorris</b> | Aisling Drive, Ballyhaunis.           |
| - <b>Westport</b>    | Cloonmonad Close, The Quay, Westport. |
| - <b>Belmullet</b>   | Crosshill, Ballycroy, Westport.       |

### **Other winners were: -**

- Belvedere Court, Newport Rd, Castlebar.
- Greenhills Estate, Ballina.
- Oak Park, Newport. C/O Breege Davitt, 20 Oak Park, Newport..
- Moy Heights, Ballina..
- The Spires, Church Rd, Ballina. C/O Ms. Bernie Hannick
- Hillcrest Killala. C/O Denise Browne.
- Abbeytown, Abbeyview, Crossmolina.
- Garryduff Park, Castlebar. C/O John Hynes.
- The Lawn, Claremorris.
- St. Mary's Park, Crossmolina..
- Millview Cresent, Lr. Bunree, Ballina.
- Belleek Lodge, Ballina.
- Fr. Angelus Park, Westport.

### **CATEGORY 3 - Tidy Schools**

This category is open to all schools in the county who are invited to submit plans for works proposed, litter awareness programmes etc. In 2004, 27 No. applications were received.

The efforts which teachers and pupils are putting into Environmental Awareness Campaigns and projects are to be commended.

#### **Overall Winner**

- (1) Holy Angels N.S. Clogher, Claremorris
- (2) Behymore N.S., Ballina.
- (3) Scoil Iosa, Abbeyquarter, Ballyhaunis

#### ***Electoral Area Winners***

- |                      |  |
|----------------------|--|
| - <b>Castlebar</b>   | St. Peters N.S., Snugboro                  |
| - <b>Ballina</b>     | Lisaniska N.S. Foxford                     |
| - <b>Westport</b>    | Sacred Heart School, Westport.             |
| - <b>Swinford</b>    | Bohola N.S. Bohola.                        |
| - <b>Ballinrobe</b>  | St. Joseph's N.S. Cong.                    |
| - <b>Belmullet</b>   | Scoil Chroi Ro Naofa, Bangor Erris.        |
| - <b>Claremorris</b> | Gael Scoil Uileog de Burca, Lochan na mBan |

#### **Other winners were: - .**

- Kilroe N.S. Ower, Co. Galway.
- Glencastle N.S. Bunnahowen, Ballina.
- Burriscarra N.S. Carnacon, Ballyglass, Claremorris.
- Kilmovee N.S. Kilmovee, Ballaghaderreen.
- St. Brid's Special N.S., Pavilion Road, Castlebar.
- Shranamonragh N.S., Ballycroy, Westport.
- St. Oliver Plunkett N.S. Creggs Road, Ballina
- Tavneena N.S. Charlestown.
- Scoil Damhnait, Achill.
- Killohraun N.S., Castlehill, Ballina.
- Roxboro N.S. Ballinrobe.
- St. Johns N.S. Carrowmore, Killasser, Swinford.
- Carrowholly N.S. Westport.
- Belcarra N.S., Belcarra.
- Balla Primary School., Balla.

#### **CATEGORY 4 - Litter Clean-Up Award**

This category is open to all Community Groups and Resident Associations in the county who are invited to submit plans of work proposed, litter awareness programmes etc. A total of 14 applications were received in this category for 2004.

**Overall Winner**      (1) Foxford Environmental Group., Foxford.  
                                 (2) Mulranny Tidy Towns Group, Mulranny.  
                                 (3) Ballycastle Tidy Towns, Ballycastle.

#### ***Electoral Area Winners***

- **Ballina**                Ballycastle Tidy Towns, Ballycastle.
- **Ballinrobe**        Kilkeeran Residents Association, Claremorris
- **Westport**            Westport Tidy Towns Committee, Westport.
- **Claremorris**        Clare Street Community, Ballyhaunis.
- **Belmullet**          Mulranny Tidy Towns Group, Mulranny.
- **Swinford**            Foxford Environmental Group.

#### ***Other winners were: -***

- Club Vario Youth Club, Ballina.
- Rathnaconeen Residents, Ballina.
- Quay Enhancement Association.
- Horkans Hill Residents Association, Westport.
- Comhar Dun Chaochain Teo, Ceathru Thaidhg.
- Ballycroy Village Enhancement, Ballycroy.

#### **CATEGORY 5 - Tidy Burial Ground**

This was the 4<sup>th</sup> year for this new category which was introduced to promote participation by local communities in the upkeep and maintenance of their local burial grounds. Community Groups are now actively involved in the maintenance of their own burial ground. Local community committees can be justified in feeling a sense of satisfaction and pride for the work they have carried out in their respective areas.

A total of 22 applications were received in this category in 2004.

Almost 55% of the Burial Grounds throughout the county are now being maintained by local community groups and Mayo County Council are greatly encouraged and appreciative of the input by local groups.

**Overall Winner**      (1)      Kilmaine Burial Ground, Ballinrobe.  
                                 (2)      Killasser Burial Ground, Swinford.  
                                 (3)      Drum Burial Ground, Clogher, Claremorris.

### ***Electoral Area Winners***

- **Swinford** Killasser Burial Ground, Swinford
- **Ballina** *Ballinahaglish Burial Ground, Ballina.*
- **Westport** Killeen Burial Ground, Louisburgh.
- **Ballinrobe** Kilmaine Burial Ground, Ballinrobe.
- **Belmullet** Murrivaugh Burial Ground, Mulranny.
- **Castlebar** Drum Burial Ground, Clogher, Claremorris.
- **Claremorris** Ballyhaunis Burial Ground, Ballyhaunis.

### ***Other winners were: -***

- Bushfield Burial Ground, Bushfield, Charlestown. C/O Margaret Carney.
- Castlebar (Old) Cemetery Committee C/O Eddie Hoban, 45, The Curragh, Castlebar.
- Ardagh Cemetery Committee. C/O Michael Mulderrig, Knocknillaun, Ballina.
- Lisheen Burial Ground Committee. C.O. Martin Mc Andrew, Ballymacahola, Crossmolina.
- Teampall Maol Burial Ground C/O Kevin Hughes, Coolegraine, Foxford.
- Killala Burial Ground, Killala, C/O Carmel McNamara.
- Annagh/Glenhest Burial Ground. C/O Teresa McCormack, Ballytigue, Glenhest.
- Ballycastle Burial Ground Committee. C/O Agnes Winters, Ballycastle.
- Teampall Burial Ground Committee C/O Francis O'Doherty, Lurga, Charlestown.
- Kilfian Cemetery, Kincon P.O. Ballina, C/O Fr. Peter O'Brien, Parish House, Kincon, Ballina.
- Parke Burial Ground. C/O Fr. Gerry Needham, Parke, Castlebar.
- Meelick Burial Ground , Swinford C/O . Eileen Geraghty, Meelick, Swinford.
- Glenisland Burial Ground. C/O Carrie Conlon, Glenisland, Castlebar.
- Burrishoole Burial Ground. C/O Cecily Breen, Burrishoole, Newport.

### **Litter Control**

Mayo County Council currently employs three litter wardens who are proactive in the enforcement of the Litter Pollution Act, 1997. For the year 2004 there were 71 litter fines issued, and many illegal litter spots removed without having to always resort to legal proceedings.

Further to the issuing of litter fines, the litter wardens co-ordinate the recovery of abandoned cars.

A permitted waste contractor collects the cars and the metal is recovered for further use. There has been excellent use of this service by the public and has resulted in a decrease in the number of abandoned vehicles.

### **Burial Grounds**

Community Groups throughout Mayo are now maintaining up to 60% of the Burial Grounds. Mayo County Council continues to encourage local participation and appreciate the voluntary contribution of the community groups involved.

During 2004, works were carried out at Crossmolina and Balla Burial Grounds. It is proposed for 2005 to undertake improvements in Kilkelly and Bunnacurry.

### **Water Quality**

Statutory responsibility for water management and protection rests primarily with the Local Authority. The Local Government (Water Pollution) Acts, 1977 & 1990 and regulations made thereunder including EU regulations constitute the main national legislation in this regard. The EPA Regional Laboratory carries out the monitoring of water quality on behalf of Mayo County Council. This involves the analysis of sources of drinking water supplies, surface waters, freshwaters, and effluent discharges. Commercial activities, which are connected to the public sewer or waterway, require a licence under the Water Pollution Act, 1977 & 1990. The effluents, which are discharged to waters, are monitored regularly to ensure compliance with the licence requirements.

### **Water Quality Management Plan**

The Moy Water Quality Management Plan is presently the only Water Quality Management Plan in Mayo. This has enveloped the establishment of monitoring stations throughout the water body to ensure the river is maintained to a very high quality. Samples are taken regularly and records are maintained on the water quality of the river.

### **River Basin Plans**

River Basin Plans have been established for three rivers in Mayo; the Owenduff, Owenmore, and River Robe. This involves a wide range of participants and relevant stakeholders who co-ordinate and collaborate together on the monitoring of the water bodies to ensure improved river water quality.

### **Blue Flag Beaches**

Mayo has one of Europe's most unspoilt regions in environmental terms and were the first county to receive 13 No. Blue Flag Beaches. The Blue Flag is an environmental award given to communities that make a special effort to manage their beaches in an environmentally sensitive way, that achieve a consistently high standard of cleanliness and that carry out educational and awareness raising campaigns on the marine environment.

There are four aspects of management incorporated in the Blue Flag Criteria:

- *Environmental Education and Information*
- *Environmental Management and Facilities*
- *Water Quality*
- *Safety and Services*

The Blue Flag Campaign is a source of information on clean, safe and enjoyable environments for aquatic recreation. Visitors to the Blue Flag Beaches in Mayo can expect to see an Environmental Code of Conduct and Information on Protected Sites and Species in the locality. The beaches in Mayo, which achieved Blue Flag status in 2004, were:

Elly Bay	Golden Strand	Clare Island
Ross	Dugort	Mulranny
Bertra	Old Head	Dooega
Keel		

It is hoped in 2005 to regain the blue flags lost in 2004 and bring the total to 13.

### **Environmental Awareness in Mayo**

*“Environment Awareness is something total. One cannot live for half the day concerned with the environment and the other half ignoring or destroying it.”*

***Suryo Prawiroatmodja***  
***Indonesian Env. Educator***

### **Primary Schools Programme:**

Eleven primary schools have been visited. All classes were visited within these schools. Presentations consisted of the showing of a waste management video, followed by a talk on litter, recycling, waste reduction and composting. All children were given information leaflets and booklets to take home to their families.

Each of these schools has been offered a compost bin free of charge.

### **Secondary Schools Programme:**

Five secondary schools visits have been carried out. The classes visited varied depending on requests. They were mainly first years, CSPE classes or transition years. The secondary school presentations consist of the showing of a video on recycling and composting. This is followed by a presentation on litter/recycling/waste reduction and composting. Many of these schools are carrying out projects on environmental issues and they were provided with advice and information for their projects. These schools were also offered compost bins free of charge. All students were issued with written environmental information. Constant liaison takes place with teachers both in secondary and primary schools in an effort to raise environmental awareness among young people. Meeting has been held with the staff of schools in relation to the problems of litter and waste.

### **Green Schools Programme:**

All primary and secondary schools have been encouraged to join the Green schools program. Fourteen schools joined the programme in 2004. At present there are 86 schools registered for the Green Schools programme. This includes 16 secondary schools.

Fourteen schools were awarded the Green flag for environmental achievement in 2004. This brings the total number of Green schools in the county to 29. Three schools also renewed their Green Flag in 2004.

A further 5 schools have recently applied for their Green Flag award while 10 schools are currently undergoing assessment for the renewal of the Green Flag.

The Environmental Awareness Officer assesses all schools that apply for the Green Flag or for the renewal of the Green Flag. Award Ceremonies are organised and attended by the Awareness Officer in all awarded schools.

All schools working on the Green School's programme have to reduce the amount of litter and waste produced by the school. With the increasing participation in the programme, the level of litter and waste from schools is decreasing.

The programme has also played a major role in increasing environmental awareness among children, staff and parents of the registered schools.

Two green schools information seminars were held in partnership with An Taisce in Castlebar in November 2004. One seminar was for registered schools with the aim of assisting the schools in their Green Schools Programme. The second seminar was for schools that currently hold the Green Flag and are working on the second or third phase of the programme. Community groups and local tidy towns committees also attended this year's seminars.

## **Community Groups Programme**

Presentations have been given to community groups/organisations in 2004. These involved presentations on the Connaught Waste Management plan with an emphasis on litter awareness, shopping for the environment, reuse, recycling, the dangers of backyard burning and safe disposal of hazardous waste. Information leaflets were distributed and contacts were made for the provision of new recycling locations.

Meetings were held with members of the community in an effort to assist them in increasing recycling/composting in their areas.

### **Distribution of information:**

Information leaflets on litter, waste, recycling, civic amenity centres, composting, blue flag beaches and a wide range of environmental topics are regularly sent to all area offices/libraries and tourist offices.

Hundreds of calls and e-mails were answered throughout the year on various environmental topics.

### **Pub Glass**

In 2004, work continued on promoting awareness of the pub glass waste stream. Specific information leaflets were issued to pubs, clubs and hotels informing them of their obligations in relation to recycling glass waste and offering information on correct recycling routes. Twenty-one premises were visited by the Environmental Awareness Officer in relation to this waste stream.

### **Garage Waste:**

In 2004, an awareness campaign was carried out with all garages, forecourts and tyre suppliers in the county. Information on the safe disposal of hazardous waste streams was distributed to all garages. Twenty-six garages were visited in person.

### **Waste Packaging Regulations:**

Work continued with raising awareness to the Waste Packaging Regulations. A new brochure was designed and distributed through Ballina Chamber of Commerce. Application and reporting forms for self-complying companies were also designed.

An information seminar was held in partnership with the Race Against Waste team in the Downhill Hotel, Ballina. All local Chamber of Commerce members were invited. This seminar offered information on all aspects of waste management relevant to industry and business.

### **Promotional material.**

To enhance environmental awareness, promotional information is issued to schools and community groups. These include button badges, pencils, posters, cotton bags, poop scoops and litter pickers.

**Composting information day:**

In partnership with The Irish Peatland Conservation Council a composting workshop was held in the Regional Training Centre, Castlebar. This was attended by 25 community representatives.

**Recycling awareness campaign:**

The number of recycling facilities for recycling glass and aluminium cans is constantly increasing. Information is distributed to suitable outlets on use of the facilities including school, churches and shops. Local media is also used as a means of promoting the correct use of recycling facilities

**Staff Education:**

The staff paper recycling service has being expanded to include all offices. By use of the e-mail system and staff environmental notice board the staff are encouraged to reduce wastage in the offices and to participate in recycling schemes such as phone directory/ink cartridges recycling.

**Media**

Radio interviews press releases and advertising is carried out on a regular basis with local media.

**Web site information:**

The environment section of the Mayo County Council web site is upgraded on a regular basis

**News Letter**

“Environmental News” Mayo County Council's environmental newsletter was designed and distributed to all homes in Mayo in September 2004. This newsletter informs the public of recent developments in waste management in the county as well as educating the public on issues such as hazardous waste, litter, backyard burning and recycling.

**Mayo Business Awards**

This year in an effort to encourage businesses to reduce and recycle waste Mayo County Council sponsored the Environmental Category of the Mayo Business Awards. The winners of the award were APC, Castlebar.

**Christmas Campaign:**

In January 2004, a Christmas card recycling campaign was ran to coincide with the Christmas tree recycling campaign. Derrinnumera Civic Amenity Centre and Rathroeen Recycling Centre were also promoted as Mayo's Green Christmas centres over the Christmas period. This year as part of the “Race Against Waste Campaign” a competition was held among all primary schools. Schools had to submit decorations made from waste materials. Almost 40 schools took part in this competition. All decorations are displayed on the Christmas tree in Aras an Chontae.

### **Hazardous Waste Collection:**

A mobile hazardous waste collection unit for the collection of household hazardous waste visited Achill Sound, Dooagh, Eachleim, Belmullet, Charlestown and Claremorris in 2004.

### **National Spring Clean:**

142 community groups/schools took place in National Spring Clean 2004. This equates to 9074 individuals participating in National Spring Clean.

All schools were invited to participate in the programme and all registered groups were issued with information, bags and gloves.

### **Race Against Waste/Repak Campaigns**

National campaigns such as “Race Against Waste”, Repak National Recycling Week, Repak Green Christmas Campaign and Repak “Cash for Cans” are run at a local level.

### **Information Days:**

Information displays were held in Ballina Beverages, Baxter Health Care and Hollister Health Care. The information days allowed the staff of these companies to gather information on recycling, composting and waste reduction.

**The Environmental Awareness Officer is also responsible for the administration and implementation of two DOHELG grants.**

These are as follows:

### ***Anti Litter Awareness Grants 2004:***

In 2004, funding was allocated to the following groups under the Anti-litter Awareness Grants:

Castlebar Tidy Towns - litter awareness programme

Mayo Arts Squad - adopt a battle bank programme

Eco Literacy Group - Primary School's Anti-litter Programme.

Funding was also used to run an anti-litter campaign in the Cinemas of Castlebar, Westport and Ballina for a 26-week period.

### ***Local Agenda 21 Environmental Grants 2004***

Nine organisations applied for funding under the local agenda 21 environmental grants 2004. All the projects aim to increase environmental awareness in the county.

The following groups were awarded funding:

Clogher Environmental Group	The Clogher Walks
Magician Marvin	Recycling the Magical Way
Irish Peatland Conservation	All About Composting and Green

Council	Gardening DIY Workshop
Maire Bhreatnach	Choices for sustainable living: Towards becoming a sustainable society (an eight week discussion course)
Grassroots Environment Education Network	Puppets on waste
VOICE – Voice of Irish Concern for the Environment	The Four Seasons: How we can all protect the environment year round
Westport Tidy Towns Committee	Race against Waste Campaign

### **Fire Service**

In 2003 (full year) the Fire Service had various responses to incidents in the County, as outlined hereunder.

#### ***Number and Type of Responses for 2003***

Chimney	352
Bog	247
Fires (structural)	295
Road Traffic Accidents	131
Flooding	15

#### ***Chemical Incidents (oil spillage)***

Special Services	35
False Alarm - good intent	111
False Alarm – Others	43
Miscellaneous	26
Motor Vehicle Fires	<u>47</u>

**Total:- 1,341**

### **Training.**

Mayo County Fire Service provides an extensive training programme for all members of the service. The on-station training amounts to c 100 hrs. per year (2 hrs. / week) and this is augmented by specialist and refresher training. In 2004 the following courses were organised:

- 4 No. 2 day B.A. Refresher courses.
- 4 No. Fire Behaviour Training Courses.
- 1 No. Emergency First Aid Course.

- 2 No. Road Traffic Accident Courses
- 12 x 1 day Advanced Driving Courses
- 5 x 1 day Safe Winch Operator Courses

Officers were also sent on courses organised by the Fire Services Council.

In 2005 we hope to continue on our extensive training programme in order to ensure our firefighters and officers are trained to the highest standards.

### **Capital**

Mayo County Council are expecting the delivery of 2 No. Class B fire appliances in late 2005.

In September 2004 we wrote to the Department to seek approval to purchase 1 no. new Class B fire appliance. We are currently awaiting approval to place an order for this appliance with an anticipated delivery date of early 2006.

### **Achill Sound Fire Station**

In the 2004 Capital Programme published in May 2004 the new fire station for Achill Sound was included under the heading “New Fire Station Projects to be approved to proceed to Construction”.

In August 2004 the Department wrote to the Council conveying approval-in-principle subject to a review of the project with a view to limiting the building cost and reviewing all other costs. The review is currently taking place and will be forwarded to the Department as soon as possible.

The building will also accommodate the local unit of the Irish Marine Emergency Services (IMES).

### **Westport Fire Station**

In the 2004 Capital Programme published in May 2004 the new fire station for Westport was included under the heading “New Fire Station Projects approved and under Construction by Autumn”.

In July 2004 the Department wrote to the Council conveying approval-in-principle subject to a review of the project with a view to achieving savings on the project.

I am expecting Department of the Environment, Heritage and Local Government approval at an early date.

### **Building Control Act, 1990**

Under the Building Control Act 1990 a Fire Safety Certificate is required for works which fall within the scope of Part III of the Building Control Regulations 1997. A Commencement Notice is required for works which fall within the scope of Part II of the Building Control Regulations 1997.

#### ***Number of Fire Safety Certificates Applications Received***

	<b>No.</b>	<b>Income</b>
2003	194	€298,638.25
2004 (end of Sept)	174	€324,406.64

#### ***Number of Commencement Notices Received***

<b>Year</b>	<b>No.</b>	<b>Income</b>
2003	1184	€61,204.56
2004 (end of Sept)	1219	€71,066.12

### **Major Emergency Planning**

In 2004 the Major Emergency Plan for County Mayo was revised and updated reflecting the changed structures in the Council. The Major Emergency Plan was activated twice in recent times.

1999	Factory fire in Belmullet
2003	Landslides in Dooncarton

It is proposed to carry out further exercises to test the plan in 2005. Work is also at an advanced stage in preparing a single integrated plan for the three statutory emergency services in the County viz. Gardai, Fire Service and Ambulance Service and it is hoped to conclude this work in 2005.

### **Enforcement Unit**

In August 2004 Building/Planning Control Enforcement Unit was set up to focus on non-compliance under the Acts and to take appropriate enforcement measures. The unit is also responsible for issuing bills for planning contributions. While it will take some time for the unit to establish appropriate support systems substantial progress has already been achieved.

A new planning contribution scheme became operative with effect from 1<sup>st</sup> March 2004.

## **MAYO COUNTY ENTERPRISE BOARD**

The Mayo County Enterprise Board represents a partnership at local level between elected representatives, state agencies, the social partners, local business, the local authority and the voluntary sector.

Each year the Board receives an allocation from the Department of Enterprise Trade and Employment under the heading of Selective Financial Intervention (Measure 1) towards the provision of grants assistance to micro-enterprises. It also receives an allocation towards the provision of Soft Support under the heading Entrepreneurial Capability Development Measure (Measure 2). In addition the Department provides an allocation towards the Administration costs associated with the Board. This allocation goes towards the recoupment of staff salaries etc. to Mayo County Council.

The Board is assisted in the assessment of applications for grant aid by an Evaluation Committee, which makes recommendations on the most appropriate type and level of assistance for projects. The Committee includes persons with banking, accounting and business expertise and experience in evaluating locally based small enterprise proposals.

It is the function of the Evaluation Committee of the County Enterprise Board to consider projects in the first instance; to ascertain that they are commercially viable; that they meet the criteria laid down in the guidelines set by the Department of Enterprise, Trade and Employment and to recommend the most appropriate form, and rate, of assistance in any particular case.

The Board, having considered the recommendations of the Evaluation Committee, make the final decision in relation to the provision of grant aid.

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## ***RECREATION AND AMENITY***

### **County Library Service 2004**

The library service is the most popular cultural service in the county attracting almost 10,000 visitors a week to our 17 branches and mobiles. In 2004 over 430,000 books were borrowed by 25,000 members and a further 67,000 books were loaned to the schools of the county.

### **Capital Developments**

- A new library was opened in Charlestown in November. It includes Internet access, a homework area, a local history collection and a collection of educational tapes and videos.
- Work on the extension of Castlebar library to include a new headquarters will start early in the New Year.
- A new library was opened on Inishturk Island in July.
- The new library and museum in Ballina are at an advanced stage and will open in 2005.
- A collection of educational DVDs was launched in Castlebar, Westport and Claremorris libraries in October.
- Music collections were provided in Westport and Claremorris libraries during the year.

### **National and International Projects**

#### **Emigrant Letters project**

Mayo County Library received approval as a partner in an EU funded project entitled EMILE in 2004. The aim of the project will be to promote cultural dialogue and mutual knowledge of European emigration to North America, by sharing our common cultural heritage. The project aims to collect emigrants' letters and memorabilia and make them available as an exhibition, a web site and a book. The other partners in the project are museums and libraries in Sweden, Italy, the Czech Republic and Poland. An international conference on the topic of emigration to the US will be held at the end of the project.

#### **Public Library Research Project**

Mayo County Library was one of two authorities in the country selected for funding under the Public Library Research Project in 2003. The library is currently producing a marketing plan for the library service in Mayo which will become a template for the marketing of public library services in Ireland.

#### **National Cultural Heritage Project**

Mayo County Library was one of three libraries in the country selected for the National Cultural Heritage Project. The library has created a collection of images and audiovisual content on the history and culture of Mayo on [askaboutireland.com](http://askaboutireland.com). To date the material covers travel and transport, Moore Hall, evictions and Mayo music.

## **INFORMATION TECHNOLOGY**

### ***Photographic database***

In 2004 Mayo County Library acquired a collection of over 50,000 black and white photographic negatives covering the period from 1976 to 1993. The library is currently digitising the collection to create a major photographic archive of life in the county in the last quarter of the twentieth century.

### ***Internet Access***

Free Internet access is available in all of the libraries in the county. A total of 54 public access computers are now provided throughout Mayo.

### ***Newspapers on CD ROM***

The ongoing project to transfer all local newspapers to CD-ROM was continued in 2003 with the *Western People* being made available in Westport and Claremorris branches.

### ***Services for people with Visual impairments***

Making services accessible for people with visual impairments is an ongoing priority of Mayo County Library. In 2004 the library held an open day for a group of people from the National Council for the Blind. Library staff demonstrated a range of facilities including:

- A digital scanner which can convert text to speech.
- Collections of Audio Described Videos which are now available in Castlebar, Ballina, Westport and Ballinrobe branches. These are videos of popular films in which the action is described by a voice-over for those with visual impairments.
- Books on tape covering popular fiction, classics, history, travel and biography.
- Educational videos and DVDs covering cookery, travel, history, drama, health, nature and agriculture
- Large print books on every subject including children's books.
- Improved signage to make the county's libraries more accessible for persons with visual problems.

### ***24/7 Services***

The goal of Mayo county Library is to make all our services available to the public 24 hours a day and seven days a week. To this end a new electronic service was provided in 2003: *Reference Plus* (an online ready-reference library that provides access to current, full-text content from a selection of over 160 reference books). In 2004 this was augmented by the *Wilson Database* which combines full text from 1,476 publications and abstracts and bibliographical indexing from 2,855 publications. The range of subjects includes art, science, education, agriculture, social sciences, technology, medicine, law, business etc.

### ***Library Web Site***

The library website [www.mayolibrary.ie](http://www.mayolibrary.ie) is now visited by thousands of people every year who renew their books or request new books from home. The site also provides access to the local history of the county. In 2004 online indexes to the *North Mayo Historical Journal* and *Cathair na Mart* (The journal of the Westport Historical Society) were added to the site. An index to the Schools Folklore Collection (1937-38) was also created. The library also added a [Registers of Interments](#) for Burial Grounds in County Mayo during the year. Access to the full archive of the *Irish Times* is also available through Mayo library service web site.

### ***MadForTrad***

MadForTrad is a series of Irish music CD ROM tutorials for all the instruments played in traditional music. The tutorials comprise video, notation, photographs and text to give the student the most comprehensive tutorial packages ever produced for Irish traditional instruments. The tutorials cover, flute, fiddle, bodhran, uilleann pipes, accordion and concertina. The full series is available in Castlebar library.

### ***Mayo Townland Information System***

Mayo County Library has produced an interactive database which allows users to locate maps of any townland in the county simply by clicking on a map. The system also allows users to print all maps of their area from the 1830s to the present and to locate historic monuments in the area. Mayo library is the only authority in the country to have developed such a system which is available in all branches.

### ***Council Staff Library***

The Staff Library which is located in Castlebar library was well used in 2004. The library consists of books, journals, reports, government publications, annual reports, electronic resources and specialized texts such as law books and environmental reports. Council sections can suggest items which should be added to stock and they will be purchased if possible.

## **EXHIBITIONS**

**Art exhibition by Mairead Coyne –**  
Ballinrobe Library

**PLC Students Art Exhibition –**  
Westport Library

*Exhibition of recent acquisitions to the local history collection –*  
Castlebar Library

*Renew, Refresh Recycle Exhibition –*  
Westport Library

**Lawn Group Art Exhibition –**  
Claremorris Library

**Environmental Multimedia Exhibition –**  
(the work of the primary school children from Gaelscoil na Cruaiche) –  
Westport Library

**Mayo's Irish Writers Exhibition –**  
Castlebar Library

**Croagh Patrick Photographic Exhibition –**Westport Library

**An Saol Tri Shuile na hOige –**  
Westport Library

**Exhibition by Mayo Equal Status Group –**  
Castlebar Library

**Art and Design:** a multimedia exhibition of students' work from Cawwowbeg  
College –  
Westport Library

**ENFO Heritage Exhibition –**  
Castlebar Library

**The Celtic Seas and Coasts Exhibition –**  
Westport Library

**Mayo Railway Memorabilia Exhibition –**  
Castlebar Library

Photographic Exhibition "**Images from Westport**" by David Fergus –  
Westport Library

**Mapping Joyce – making a Life's Work Accessible –**  
Castlebar Library

**Poetry evening** with poet, Richard White -  
Westport Library

**Photographic exhibition, " Westport Old and New"** compiled by Westport Civic  
Trust as part of Heritage Week celebrations –  
Westport Library

**Art exhibition** by Jackie Hollinshead-Davies –  
Achill library

**Members of the public or groups who wish to exhibit private collections, hobbies or artwork are always welcome.**

### **Cultural Activities**

**Photo Mayo –**

A photography competition held over the August Bank Holiday weekend resulted in a major exhibition which will run in the branch libraries of the county in 2005

**The Story of the Abbey Theatre –**

Lecture in Castlebar Library

**Out of that Childhood Country –**

A two-man show to mark the 100<sup>th</sup> anniversary of the death of Patrick Kavanagh was held in Castlebar Library. The library also mounted an exhibition of Kavanagh's poetry.

**Mayo Poetry Road Show** – in Westport, Achill, Ballina, Castlebar and Claremorris libraries

Launch of book on Clare Island entitled "**Glimpses of Clare Island**" by Ned Crosbie with accompanying photographic exhibition –  
Westport Library

Launch of '**Verses by twilight**' by Noireen Gannon , proceeds in aid of Cancer Research – Castlebar library

**Concert** by singer Tadhg Mac Dhonnagáin – Claremorris Library

**Computer classes** in Westport Library for members of Westport Active Retirement Association.

**Launch** of a collection of **books in Urdu** in Ballyhaunis Library to meet the needs of the local ethnic community.

**Concerts by Joe Beirne and Vinnie Kelly –**

Claremorris Library

**Reading** by author **Re O'Laighleis** –

Westport and Castlebar Libraries

**Bealtaine festival** for older people. –

Readings in Castlebar, Ballina, Westport and Ballinrobe libraries.

**Reading by John Waters**, writer and journalist – Westport Library

**Writer's Group** Meetings in Westport and Castlebar Library.

**Open University Information Evenings** –  
Westport, Ballina, Swinford, Ballinrobe, Achill and Castlebar Libraries.

**Storyteller Pat Speight**– Ballina, Kiltimagh, Ballinrobe and Claremorris Libraries

**Launch of In Safe Hands** to celebrate 10 years of the Mayo Rape Crisis Centre-  
Castlebar Library

**Traditional music session** –  
Louisburgh library

**Launch of A year of Mondays**, poetry collection – Belmullet library

**Castlebar Book Club** meets in the local library every month to read and discuss books. A new book club has also started in Kiltimagh Library.

**Readings by Maura Holmes** in Belmullet and Westport libraries

**Poetry Readings** by Noreen Gannon in Achill and Castlebar libraries

**Patrick McCabe**, author – reading in Castlebar Library

Numerous book launches were held in branch libraries throughout the year.

The library also provides support and resources to cultural events in the county including:

- **Admiral Browne Committee in Foxford**
- **Kilalla festival**
- **Ballina Street festival**
- **Westport Arts festival**
- **Paul Henry Weekend, Achill**

### **Eachtraí Cultúrtha**

- ☐ Bhí taispeántas speisialta de leabhair Ghaeilge do pháistí i leabharlann Chaislean Uí Bharraigh mar chuid de Sheachtain na Gaeilge.
- ☐ Story time as gaeilge in Achill and Castlebar libraries  
  
Drama as gaeilge le Niall de Burca - Leabharlann Chluain Chearbáin
- ☐ Gafa sa Leabharlann - sraith ceardlanna do mic leinn árd-teistiméireachta i leabharlanna Cathair na Mairt agus Chaisleáin an Bharraigh.

### **National Heritage Week**

To mark Heritage Week in September, Castlebar Library put on display a selection of its maps which the library has acquired over a number of years.

A talk on *Sean MacBride, Revolutionary and Nobel Prize winner* by Anthony Jordan was held in Castlebar Library.

### **Donations**

Mayo County Library is an approved body under Section 484 of the Taxes Consolidation Act, 1997. This means that tax relief at the marginal rate is available on donations of cash between £100 and £1000 to the library by individuals or corporations.

#### ***In 2003 the following donations were received:***

- *Counties in Time*, a CD RoM on the history of Irish counties.
- *The Great Book of Irish Genealogies* (1645-1666) compiled by Dubhaltach Mac Fhirbhisigh in four volumes -  
donated by Eamon De Burca
- *Collection of photography books* –  
Donated by Liam Lyons, photographer
- *Three pictures of Castlebar scenes* by photographer Liam Gavin
- *Irish Inland Fisheries: report of the Department Committee on Irish Inland Fisheries*. Dublin H.M.S.O. 1912/1913 (includes evidence taken at Foxford in 1911)
- *Irish Fisheries: report on inquiries held by the Inspectors of Irish Fisheries into An Alleged Decrease in the supply of Fish off certain parts of the Coast of Ireland and the effects thereon by trawling and other modes of fishing*. Dublin Thom. For H.M.S.O. (c.1890) (includes information on Killala Bay)
- *Land Tenure: report from the Select Committee of the House of Lords on the Tenure (Ireland) Bill*. London. House of Commons 1867 (The Earl of Lucan was a member of the Select Committee)
- *The O'Neills of the Fews* by Tomás Ó Fiaich. (Includes O'Neills in County Mayo).  
Donated by Mr. Desmond O'Neill, Co Louth.

Mayo County Library made a number of donations of old books to local charities throughout the year.

### **Acquisitions**

Mayo County Library added a number of valuable items to its collection during the year including:

- *British Parliamentary Papers for The Famine Years*
- *The British In Ireland: Dublin Castle Papers*
- *Michael Davitt: Collected Writings, 1886 –1905* (in 8 volumes), ed. By Carla King
- *The windings of the Moy with Screen and Tireagh*, by Greer, James, 1920
- Complete set of *Hands* videos and DVDs on traditional Irish crafts by David Shaw-Smith
- *The Portrait of a pious bishop or The Life and Death of the Most Reverend Francis Kirwan Bishop of Kilalla*, (1<sup>st</sup> ed. 1951) by Meehan, CP.

### **Children's Activities**

Numerous activities for children, such as storytelling, quizzes and competitions are held in all library branches throughout the year. Highlights this year included:

- A series of children's events are run as part of the **Sonas Festival** in Louisburgh Library
- Visit by internationally renowned children's writer **Darren Shan** to Westport, Castlebar and Ballina libraries.
- Julie Rose **Puppet Show** - Ballina Library
- **Pat the Hat** - Kiltimagh Library
- **Create your own story** – Ballina Library
- **Puppet Show** held in Westport Library as part of Westport Arts Festival 2004
- **Children's CEO Exhibition** – Claremorris Library
- Childrens' author, **David Donohue** in Westport Library as part of Arts Festival.
- Events in all branches during **Children's Book Festival** in October.

- **Puppet show** with 'Yer Man's Puppets'- Swinford, Ballinrobe, Claremorris and Westport libraries.
- **Face Painting** with Paula Ryan – Ballina Library
- **Computer activities** for kids – Ballina Library
- **Writer Cora Harrison** - Kiltimagh Library.

## **Publications**

### ***The Story of Mayo***

The library's history of life in the county, from the earliest known inhabitants to modern times, was hugely successful and sold out during the year. The book will be reprinted before the end of 2004.

### ***The Famine in Mayo***

A book by library staff member Ivor Hamrock, first published in 1998, was reprinted in 2004 due to popular demand and is selling very well.

### ***Mayo Soldiers of World War 1***

The list of Mayo soldiers who died in the First World War is now complete and will be published as a book before the end of the year.

These publications play an important role in popularising the culture and heritage of our county as well as providing excellent PR for the council. It is our policy that the costs of producing all publications be recouped through sales.

## **Schools Library Service**

Demand for the many services provided by the School Library Service continued unabated in 2004. The book-exchange service maintained an extremely high turnover with almost **65,000** books being exchanged during the academic year 2003/2004. To meet such high service levels over **4000** new books were added to stock in the current year.

- 2004 also witnessed a striking growth in demand for **large format 'Big Books'**, **'Audio Books'** etc. Despite continued expansion of this resource, demand still far out-strips supply.

- In response to numerous requests, a special **dual language book collection** has been initiated to help meet the needs of the increasing numbers of **non-national children** attending Mayo schools. Books with such varied dual language text as English/Vietnamese, Hindi, Portuguese etc. are now being supplied on a regular basis.
- The continued implementation of the new curriculum in Art, Music and Science has generated its own demand for diverse resources in these new subject areas. Special **Curriculum Support** loans incorporating both teaching support aids and pupil resources are being made available.
- 2004 also brought a substantial increase in the number of **Resource and Learning Support teachers** requesting **specialist material** to best serve their Special Needs students. Consequently, this area of the service was targeted for development and expansion in the current year and, finances permitting, in 2005.
- The “**Authors in Rural Schools Programme**” continues apace to much appreciation and demand from schools in all areas of the county. Since its inception this scheme has seen **31** rural schools receive visits from many well-known children’s writers. The success of the scheme is evidenced by “Poetry Ireland” actively supporting its continued implementation and providing financial assistance towards these visits.
- The many and changing literature and information needs of teachers, parents and other care professionals demands a relevant and up-to-date advice and expertise service. In response, **guidance and support in all areas of children’s literature, reading and literacy development** is continually made available and strives to meet these varied needs.

In 2004 Mayo County Library received an additional grant of €22,812 from the Dept of Education and Science which will be targeted at schools serving disadvantaged communities.

## **THE ARTS SERVICE 2004**

Please note the following symbol ► denotes ‘Saibhreas an tSaoil, Mayo County Council Strategic Arts Plan 2003 – 2006’, followed by relevant numbered action within the plan.

**1.1.** The county Arts service is continuing to develop in line with 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.

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

This advisory service is availed of by over 200 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 Arts Acts grants which are available annually to any community or group wishing to run their own Arts-based event. These grants are administered through the County Secretary's Office. ► 1.2, 1.3, 2.1, 2.7, 2.8, 2.21

## **2. ARTS PROGRAMME 2004**

### ***2.1 Residency Programme:***

Extensive work was completed through the residency programme in 2004:

- Visual artist Deirdre Walsh continued her excellent work in the Sacred Heart Hospital, working with older people to develop their visual arts skills. ► 2.15
- Musician John Hoban worked with older people in care-settings in Achill, Belmullet and Mulranny for the month of May and continued his visits during the year. ► 2.15
- Writer Máire Holmes was the writer-in-residence for Force 12 Writer's Festival.
- Artist Mick Smyth worked with teenagers in Achill, Belmullet and Ballyhaunis examining the built environment/ architectural practice and creating new visual responses. ► 1.14 ► 3.7

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

Established in 1997, Mayo County Council's Arts Squad has continued to provide excellent training in community arts skills for fifteen participants annually. The participants on Arts Squad come from a wide variety of backgrounds and work with groups from all communities, providing workshops, training and street theatre. In 2004 the Arts Squad worked extensively with festivals throughout the county, with community groups and with people with disabilities. A highlight this year was the creation of a memorable parade for Feile Europeade in April. ► 2.3, 2.4

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

In 2003, the Arts Office conducted a second county-wide, national school survey with the intention of identifying continuing means to support and develop the provision of arts in schools.

- In 2004, the Arts Office provided 70 experiential workshops in primary schools and subsequently co-funded six week programmes of arts workshops with a number of schools. ► 2.4, 2.12
- In Association with the Mayo Education Centre the Music Instruments for Children scheme continued successfully in 2004, with support workshops being offered through the arts office. Also in 2004, a Music Instruments scheme for post-primary schools was launched to provide access for older children. ► 2.12, 2.13

#### **2.4 Force 12:**

- Annual writer's weekend was held in Belmullet, directed by Vincent Woods and attended by over 60 writers. The weekend is based around a programme of readings by professional guest writers and also includes a visual arts exhibition, film-screening and a number of quality musical performances. ► 2.6, 2.5, 3.10
- The writer-in-residence programme associated with Force 12 was further developed by writer Máire Holmes who worked in the region for five weeks giving workshops and readings in schools, libraries and care settings. Máire also worked with writer's groups throughout the county. ► 2.4, 2.7, 3.5

#### **2.5 Older Persons Arts:**

##### **2.5.1 *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 2004, workshops included drama, dance, creative writing, music, print-making and storytelling. The month was launched with a tea-dance at which the Headford Presentation College Orchestra played for members of a variety of Active Retirement Groups from around the county. Bealtaine 2004 also included film screenings, concerts and poetry readings. Events were held in over fifteen towns and almost 1,000 people participated. ► 2.4, 2.6, 2.18, 2.19

##### **2.5.2 *Artists Mentoring & Networking Programme:***

Mayo County Council, in partnership with Age & Opportunity, with support from the Western Health Board and The Arts Council, initiated a pilot programme in order to provide supported opportunities for artists to experience working in health-care contexts. Five visual artists worked in Westport, Achill, Ballina, Swinford and Claremorris, mentored by artist Deirdre Walsh. This programme is the first of its kind, and is now nationally recognised and has been hugely successful. ► 1.6, 2.15, 3.2, 3.5, 3.10

##### **2.5.3 *Workshops for Older Persons:***

Throughout the year older people participated in series of workshops supported by the arts office. In 2004, apart from ongoing provision in the Sacred Heart Hospital, workshops were supported in Westport, Castlebar and Achill. ► 2.4

#### **2.6 Public Art & Visual Art:**

##### **2.6.1: *% for Art:***

- Four new % for Art Competitions were launched in 2004: Knock, The Friary Ballyhaunis, Knockthomas Housing Scheme Castlebar and Ard Na Rí Housing Scheme Ballina.
- Sculpture sited in 2004: *The Witness Tree*, The Courthouse, Castlebar ► 3.8

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

The Mayo County Council Collection was augmented by the purchase of art works by nine visual artists, including Brother Joseph McNally. ► 1.5

### **2.6.3: Exhibitions of Collection:**

- **Mayo County Council Recent Acquisitions-**  
Belmullet Library, June 2004 (**Force 12**)
  - **Mayo County Council Recent Acquisitions –**  
Ballina Arts Centre, January 2004
  - **Schools Touring exhibition –**  
St. Patrick's Boys National School, Castlebar (**Pilot**)
- 1.4, 1.5, 1.13

## **2.7. Theatre:**

### **2.7.1 Mayo Youth Theatre:**

Established in 1999, Mayo Youth Theatre has grown considerably and is now based in four locations: Castlebar, Ballina, Belmullet and Foxford. Through the promotion and support of quality youth theatre, MYT provides access to drama for those aged 13 - 22. There are now over ninety young members countywide. The youth theatre continued to flourish in 2004 with weekly workshops in all locations, provided by skilled facilitators. There were three productions in 2004. ► 2.9, 3.2

### **2.7.2 Touring Theatre:**

Mayo County Council provides targeted supports to enable quality theatre to tour in Mayo. Access to theatre, especially for children, particularly in remote areas, is provided annually through the Children's Christmas theatre show, which enables over 2,000 children to see quality theatre free of charge. ► 1.4, 2.10, 2.11

## **2.8 Music:**

### **Summer Music Series:**

An extensive series of county-wide music events which brought quality music to Westport, Castlebar, Charlestown, Ballyhaunis, Killala, Kiltimagh, Louisburgh, Ballina, Achill, Inishturk and Belmullet. All kinds of music were represented: folk, rock, traditional, world music and classical. Events were very well attended. ► 1.4, 2.6, 2.10, 2.17, 3.10

## **2.9 Dance:**

### **Mayo County Council Dance Residency:**

Building on previous successes, a further dance residency was programmed in September 2004, to provide a quality dance experience for people at all levels and to provide an opportunity for dancers in Mayo to meet and exchange ideas with dancers from other areas. Fluxus Dance Company provided an intensive weekend of dance training and master-classes for dancers/ dance trainers in the county. The programme also featured an interactive, contemporary dance performance 'Delicious Death'. ► 2.19, 3.10

### **2.10 Youth Arts Programme:**

The second county-wide Youth Arts Programme, focusing on the needs of 13 – 20 year olds was run in November 2004. A comprehensive programme of workshops and master classes was organised to support existing groups in the county who cater for young people. Youth Arts Programme events were held in Belmullet, Charlestown, Achill, Westport, Castlebar, Ballina, Foxford, Louisburgh, Bofield, Glenamoy and Shrule. ► 2.4, 2.6, 2.18, 2.19, 3.10

## **3. 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 ► 2.1
- Visual arts awards ► 3.1
- MCC Tyrone Guthrie Awards ► 3.1
- Amateur Drama Awards ► 3.1
- Guarantees Against Loss ► 2.10
- Music Recording Assistance Awards ► 3.1
- Music Recital Scheme ► 2.10
- Artists Bursaries ► 3.5

In 2004 two new awards were developed

- Liam Walsh Tyrone Guthrie Award ► 3.1, 3.5
- Mayo County Council & Liam Walsh Artists Award ► 3.1, 3.5

## **4. Arts Policy and Planning**

### ***Mayo County Council Strategic Arts Plan 2003 – 2006:***

Having received the recommendation of the Strategic Policy Committee for Cultural, Education, Heritage and Corporate Affairs and the approval of Mayo County Council elected members, ‘**Saibhreas an tSaoil, Mayo County Council Strategic Arts Plan 2003 – 2006**’ was published and launched in July 2003. The strategic plan identifies the aims, objectives and actions necessary to develop the arts over the coming years. This development is underpinned by a strong policy frame-work based on the core principles of access, inclusion and long-term value. ► 1.8

## **5. Networking and Partnerships**

### ***5.1 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), Feile Iorras International Folk Arts Festival (Belmullet). ► 3.3, 3.4, 3.5

## **5.2 Other Partnerships**

Partnerships with other agencies are crucial to continued outreach and success. The Arts Service has developed good working partnerships with: Western Care Association, FÁS, Western Health Board, Age & Opportunity, The Arts Council, Mayo Education Centre & Schools, Sacred Heart Hospital, Community Development Projects, Údarás Na Gaeltachta, Irish Writer's Centre, Irish Music Rights Organisation, Neighbour Youth Projects. ► 3.6

## **6. Capital Projects**

Through the upgrading of existing facilities, Arts provision across a broad geographical spread is planned, so that people throughout Mayo can avail of the growing opportunities in the area. While providing a forum for local groups to develop their skills and audiences, new facilities in Ballina and Belmullet will compliment existing venues in Castlebar, Westport, Kiltimagh, Ballinglen, Foxford, Charlestown, Achill and Balla. Furthermore, where possible, flexible spaces in which arts can be programmed will be supported. At present such spaces are in development in Ballyhaunis and Ballinrobe. ► 3.4

## **7. Developments 2005**

Maintaining and augmenting the existing arts service will continue to be a major focus in 2005. Several targeted areas of '**Saibhreas an tSaoil, Mayo County Council Strategic Arts Plan 2003 – 2006**' have been the subject of ongoing research since the plan's adoption. It is intended that the following areas would be further developed in 2005.

### ***Strategic Aim 1:***

**Lead Public awareness and appreciation of the value of the Arts.**

New Actions:

- 1.10. Develop an appropriate mechanism to disseminate arts information.
- 1.11. Generate and disseminate information on public art projects.

### ***Strategic Aim 2:***

**Promote access and participation in the arts throughout Mayo.**

New Action:

- 2.20 Examine possible approaches to improving the provision of education and training in music in Mayo (taking into account the outcomes of national research conducted by Music Network).

### ***Strategic Aim 3:***

**Enhance the skills and capacity of the local arts sector.**

New Actions:

- 3.9 Appoint a Public Art Coordinator (part-time) to realise the goals and policy of the Internal working group.

**Summary**

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

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

### **Piers and Harbours**

In recent years the Council has received considerable financial assistance from the Department of Community Rural and Gaeltacht Affairs for the advancement of projects under programme group 7. This council makes a contribution towards the cost of each project. In 2003 the Council raised a loan to help defray the Council's element of the capital costs involved. The provision for Piers and Harbours maintenance for 2005 is €250,000 which is an increase of 50,000 on 2004.

The following data sets out the position in respect of 2004.

#### **(A1) Major Schemes**

##### ***Schemes completed during 2004:-***

- (a) Roonagh Pier extension at a capital cost of €2m – funded in part by Department of Community Rural and Gaeltacht Affairs.  
Mayo County Council's contribution was €190,460.
- (b) Blacksod Pier extension at a capital cost of €2.4m-- funded in part by Department of Community Rural and Gaeltacht Affairs.  
Mayo County Council's contribution was €190,460 with a contribution of €.5m from the Dept of Marine and Natural Resources.

#### **(A2) Schemes under construction**

- (a) New pier at Clare Island – estimated cost €9m.
- (b) New pier at Innisturk – estimated cost €2.5m.

Both projects are due for completion early in 2005. Mayo County Council will contribute €190,460 to the cost of each project.

#### **(A3) Schemes at Preliminary Report Stage**

- (a) Innisbiggle Cable Car
- (b) Porturlinn or Rinn Rua Pier
- (c) Saleen Pier on Achill

#### **(B) Small Piers and Harbour Programme 2004**

The following schedule sets out the above programme showing the funding made available by the Department of Community Rural & Gaeltacht Affairs, together with this Council's contribution.

<b>Scheme</b>	<b>DCRGa</b>	<b>MCC</b>	<b>Total</b>
Belmullet Slipway	82,500	27,500	110,000
Porturlin Lights etc	24,000	8,000	32,000
Corraun	15,000	5,000	20,000
Saleen Harbour Wall	37,500	12,500	50,000
Cartur, Blacksod	82,500	27,500	110,000

**(C) Island Piers**

<b>Scheme</b>	<b>DCRGa</b>	<b>MCC</b>	<b>Total</b>
Inish Lyre	240,000	80,000	320,000
Inish Gort	112,500	37,500	150,000

**(D) Gaeltacht Village Enhancements**

<b>Scheme</b>	<b>DCRGa</b>	<b>MCC</b>	<b>Total</b>
Tourmakeady (amenity works)	15,500	15,500	31,000
Cashel Achill (amenity works)	35,000	35,000	70,000
Binghamstown (paths/Lighting)	35,000	35,000	70,000
Pullatomish (a) Old Graveyard	50,000	50,000	100,000
Pullatomish (b) New Graveyard	15,000	15,000	30,000
Carratigue (amenity works)	35,000	35,000	70,000
Barnacuille (amenity works)	60,000	-	60,000

***MISCELLANEOUS SERVICES***

**Higher Education Grants**

The Higher Education Grants Scheme 2004 was adopted by the elected members of Mayo County Council in July, 2004.

▪ Grants Awarded	395
▪ Grants Renewed	939
▪ Total	1334

The following is a summary of Higher Education Grant Holders from Mayo County Council under Socio-Economic Groups for the Academic Year 2004/2005.

<i>SOCIO-ECONOMIC GROUP</i>	<i>AWARDS</i>
<b>GROUP 0</b> Farmers, Farmers Relatives and Farm Managers	<b>272</b>
<b>GROUP 1</b> Other agricultural Occupations and Fishermen	<b>15</b>
<b>GROUP 2</b> Higher Professional	<b>12</b>
<b>GROUP 3</b> Lower Professional	<b>55</b>
<b>GROUP 4</b> Semi-Employed (with Employees) and Managers	<b>96</b>
<b>GROUP 5</b> Salaried Employees	<b>88</b>
<b>GROUP 6</b> Intermediate Non-Manual Workers	<b>65</b>
<b>GROUP 7</b> Other Non-Manual Workers	<b>104</b>
<b>GROUP 8</b> Skilled Manual Workers	<b>120</b>
<b>GROUP 9</b> Semi-Skilled Manual Workers	<b>42</b>
<b>GROUP X</b> Unskilled Manual Workers	<b>50</b>
<b>GROUP Y</b> Social Welfare Recipients	<b>415</b>
<b>TOTAL</b>	<b>1334</b>

### **Corporate Plan**

Section 134 of the Local Government Act 2001 places an obligation on Local Authorities to produce and publish a Corporate Plan. This plan must be put in place in a local election year and it is a legal requirement that it is adopted within six months of the first meeting of the new Council.

The process of reviewing the Corporate Plan is currently underway. Guidelines were issued by the Department of Environment, Heritage and Local Government as to how to conduct and complete the process. The key recommendations were:

- to prepare the plan on an inclusive basis, involving consultation with a broad range of stakeholders,
- a number of cross-cutting themes to be reflected including the local authorities commitment under the County Development Board strategy,

- objectives for the five years to be framed within the context of the operating environment,
- identification of a number of strategic objectives that the local authority wishes to deliver on in the timeframe of the plan,
- preparation of annual operational plans for each year of the Corporate Plan's timeframe,
- the Corporate plan should have regard to the resources available to the Local Authority,
- Local Authorities should, as per the Local Government Act 2001, put in place reporting arrangements to ensure that progress in implementation of corporate plans is monitored on an annual basis.

Focus groups of staff were in place to prepare a draft of the new Corporate Plan. The process must allow staff to have an input into the content of the Corporate Plan. Extensive consultation is taking place with all stakeholders i.e. management, staff, elected members and the general public. Presentations will be made to the SPC's and the CPG. The final stage of the process involves adoption by the elected members at the December Council meeting.

The Plan must be translated into Irish. I estimate the cost translating the Plan into Irish to be €10,000. I estimate the cost of printing both Irish and English versions of the Plan to be in the region of €70,000 if hard copy versions are involved. If we decide to use CD versions only, the cost could be substantially reduced.

### **Customer Care**

Mayo County Council and Local Workplace Partnership Committee commenced Customer Satisfaction Surveys in July 2004. Under the terms of Sustaining Progress there is a clear obligation on the Council to continually monitor the quality of services being delivered and assess the degree of customer satisfaction across all functions.

A provision of €30,000 should be included for this work during 2005.

### **Heritage Plan**

The Mayo Heritage Forum was established by Mayo County Council in 2004 to advise the Council on the preparation and implementation of the County Mayo Heritage Plan. The Forum, consisting of elected representatives, Council officials, representatives from State agencies, local development, community groups and farming and education sectors, will serve for a period of five years. The Forum will meet four times during the preparation of the plan. The first Forum meeting was held in October 2004. In addition, three working groups have also been established, dealing with natural, built and archaeological/cultural heritage.

The initial public consultation process for the Heritage Plan is currently underway with meetings scheduled in each of the electoral areas. Following the consultation period, the working groups will, during the first few months of 2005, prepare position papers, identifying actions and making recommendations, for consideration by the Forum. These position papers will form the basis of the County Mayo Heritage Plan.

A draft plan will be presented for consideration in Autumn 2005. The draft plan will then be placed on public display with a further consultation period, and any submissions received will be considered. The Plan will be resubmitted to elected members for agreement. It is envisaged that the preparation of the plan will take approximately one year and will be adopted and published in late 2005.

### **Irish Language**

In accordance with the Official Languages Act 2003, local authorities have an obligation to translate public documents into the Irish language.

You will be aware that the recruitment of an Irish Officer through the internal recruitment process is now nearing completion and I expect that this officer will be recruited before the end of December 2004.

### **Broadband**

The roll out of Broadband has continued in 2004 and the Metropolitan Area Network constructed by the Council in Ballina and Kiltimagh have now been handed over to Enet, the management services entity appointed by the Government. Enet will shortly be launching and marketing services for businesses and individuals on the network.

It is intended to continue the roll out in 2005 and funding has been sought in this regard under the Metropolitan Area Network for Claremorris town and Knock Airport. If such funding is forthcoming, networks should be completed at those locations by the end of 2005.

It is also expected that Ballinrobe town will be included by the Government in the next phase of towns to be provided with Broadband infrastructure.

### **Human Resources**

In Mayo County Council, people come first. This was a significant underpinning principle in the preparation of the Council's Corporate Plan for the period 2005 to 2009, which was adopted by the Council in December 2004.

This Council has always relied upon the loyalty, dedication and commitment of all its employees in securing the mission and goals of the Council. The Council remain committed to securing mission and goals by communication with and involvement of all its employees.

The success of this inclusive approach is demonstrated by the fact that we have continuously held the FÁS “Excellence Through People” Award since 1997 and more recently have been selected by O<sup>2</sup> for an Ability Award.

The commitment and dedication of all our employees will contribute to the Council securing its mission statement and associated goals.

### **Information Technology**

Mayo County Council’s web site [www.mayococo.ie](http://www.mayococo.ie) which was relaunched early 2003 continues to serve over thirty thousand visitors per month. The Intranet which won the Microsoft Sharepoint award in 2003 will be upgraded in 2005 to improve communication among staff and to improve the quality of information available to management. Mayo County Council will also be the first Local Authority to launch an Extranet for the sole use of Councillor’s and SPC members.

The Connaught Waste Web site ([www.connaughtwaste.ie](http://www.connaughtwaste.ie)) which was developed in house won the 3QC award for excellence in the public service presented by an Taoiseach in July 2004.

Mayo County Council has submitted proposals for two more broadband metropolitan ring in Claremorris and Knock Airport and we are awaiting funding approval at present.

The ongoing eTenders initiative has resulted in estimated savings of over €400,000 to date and this will increase as projects proceed. It is envisaged that all voice traffic over the Government VPN from January 2005 will be free. This should result in huge costs savings in 2005.

Planning information is now available on the Council’s web site which means members of the public can monitor and see planning application details from their own homes or indeed any place in the world. This should be further enhanced during the coming year with the addition of interactive maps (iGIS).

At this time over 90% of the regional water main network has been plotted under the CiS (Complete information System) project. This will continue in 2005.

Mayo County Council was successful in their submission to become one of the pilot sites for the MoBhaile project. To date Mayo County Council has trained over thirty community and voluntary groups to build and maintain their own web sites. This project will continue in 2005.

A number of new systems were developed in 2004 to compile the required data for Performance Indicators under the national benchmarking agreement.

Mayo County Council's Network was upgraded to Active Directory to improve security and performance.

Mayo County Council also assisted the WDC (Western Development Commission) in their, web based, look west campaign which promotes the economic development of the West.

On-line payments over the Internet will become available for most Council services in 2005.

It is important that the Council avails of every opportunity that State, E.U. and private sector developments offer to improve the social, cultural and economic life of County Mayo. Steady progress has been made in 2004 and I expect 2005 to continue this progress.

The Local Elections of 2004 saw big changes in the composition of our Council. I congratulate each successful candidate and thank the Councillors that retired or were defeated for their valued contribution. The elected members, the Staff and the communities of County Mayo must face the future with vision, commitment and co-operation in order to maximise the benefits for our community. I believe the challenges facing us are of a positive and progressive nature and we will respond accordingly.

Since Budget 2004 we have lost the services of Mr. Tim Mullen, Head of Finance through retirement. I would like to express my appreciation to him for his many years of loyal service to the Council. His replacement, Mr. Peter Duggan, will I know carry on the finance duties in an efficient and professional manner. I thank him, the Management Team and all the staff for their loyalty and support throughout the year.

A special thanks is due to the Cathaoirleach and the Elected Members of the Council for the clear vision which they have of County Mayo and for their support for a programme aimed at achieving this vision.

Is mór an cúram atá ar gach éinne againn forbairt an chontae a coimeád ag gluaiseacht. Ag obair a chéile is ea neart ár n-iarracht.

D. Mahon,  
**COUNTY MANAGER.**

**22<sup>nd</sup> December, 2004**

**PROGRAMME GROUP 1****HOUSING AND BUILDING  
EXPENDITURE****PAGE 1**

<b>PROGRAMME AND SUB-PROGRAMME</b>	<b>ADOPTED 2004</b>	<b>ESTIMATED OUTURN 2004</b>	<b>ESTIMATE 2005</b>
<b>LOCAL AUTHORITY HOUSING</b>			
MAINTENANCE AND REPAIR	519,600	500,000	564,000
RENT COLLECTION - SALARIES	138,000	142,000	146,500
RENT COLLECTION - OTHER	32,000	39,000	40,000
ESTATE MANAGEMENT/INSURANCE	87,600	87,600	102,000
ASYLUM SEEKERS	1,000,000	1,300,000	1,300,000
ACCOMMODATION FOR HOMELESS	206,000	166,000	100,000
LOAN CHARGES - SHARED OWNERSHIP	210,000	140,000	150,000
LOAN CHARGES-STRUCTURAL REPAIRS SCHEME	340,000	195,000	280,000
<b>SUB-TOTAL</b>	<b>2,533,200</b>	<b>2,569,600</b>	<b>2,682,500</b>
<b>ASST.TO PERSONS HOUSING THEMSELVES</b>			
LOAN CHARGES-HOUSE PURCHASE LOANS	3,200,000	1,700,000	1,750,000
LOAN CHARGES-GRANTS FOR NEW HOUSES	123,600	123,200	110,200
MORTGAGE PROTECTION PREMIUM	155,000	245,000	250,000
CONTRIBUTIONS TO HOUSING SOCIETIES	50,000	107,000	50,000
LEGAL AND OTHER EXPENSES	45,000	125,000	54,000
<b>SUB-TOTAL</b>	<b>3,573,600</b>	<b>2,300,200</b>	<b>2,214,200</b>
<b>ASST.TO PERSONS IMPROVING HOUSES</b>			
LOAN CHARGES - REPAIR GRANTS	82,400	82,150	73,500
DISABLED PERSONS HOUSING GRANTS	724,500	900,000	850,000
ESSENTIAL REPAIR GRANTS	724,500	700,000	750,000
<b>SUB-TOTAL</b>	<b>1,531,400</b>	<b>1,682,150</b>	<b>1,673,500</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
SALARIES	46,000	45,300	59,000
PENSIONS AND GRATUITIES	166,000	161,000	175,000
LEGAL EXPENSES	25,000	70,000	25,000
OTHER EXPENSES	22,000	10,500	22,000
SOCIAL WORKERS SALARIES/EXPENSES	100,500	73,000	135,000
CENTRAL SUPPORT SERVICES	758,848	767,043	813,958
AREA SUPPORT SERVICES	713,212	687,264	808,477
<b>SUB-TOTAL</b>	<b>1,831,560</b>	<b>1,814,107</b>	<b>2,038,435</b>
<b>TOTAL EXPENDITURE</b>	<b>9,469,760</b>	<b>8,366,057</b>	<b>8,608,635</b>

**PROGRAMME GROUP 1**

**HOUSING AND BUILDING  
INCOME**

**PAGE 2**

<b>PROGRAMME AND SUB-PROGRAMME</b>	<b>ADOPTED 2004</b>	<b>ESTIMATED OUTURN 2004</b>	<b>ESTIMATE 2005</b>
<b>LOCAL AUTHORITY HOUSING</b>			
RENTS	2,310,000	2,400,000	2,610,000
ACCOMMODATION FOR HOMELESS	185,400	149,400	90,000
ASYLUM SEEKERS	1,000,000	1,300,000	1,300,000
LOANS CHARGES SHARED OWNERSHIP	210,000	140,000	150,000
STRUCTURAL REPAIRS SCHEME	340,000	195,000	280,000
OTHER INCOME	194,000	194,000	200,000
<b>SUB-TOTAL</b>	<b>4,239,400</b>	<b>4,378,400</b>	<b>4,630,000</b>
<b>ASST. TO PERSONS HOUSING THEMSELVES</b>			
HOUSE PURCHASE LOANS	2,990,000	1,700,000	1,750,000
MORTGAGE PROTECTION INSURANCE	155,000	245,000	250,000
RECOUPMENT - VOLUNTARY HOUSING	35,000	74,900	35,000
TOWN COUNCIL'S - NEW HOUSE GRANTS	9,030	9,030	9,000
<b>SUB-TOTAL</b>	<b>3,189,030</b>	<b>2,028,930</b>	<b>2,044,000</b>
<b>ASST. TO PERSONS IMPROVING HOUSES</b>			
TOWN COUNCIL'S - IMPROVEMENT GRANTS	108,000	108,000	108,000
DISABLED PERSONS GRANT RECOUPMENT	524,500	600,000	566,667
ESSENTIAL REPAIR GRANTS - RECOUPMENT	524,500	466,667	500,000
<b>SUB-TOTAL</b>	<b>1,157,000</b>	<b>1,174,667</b>	<b>1,174,667</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
SUBSIDY - SOCIAL WORKERS	90,000	65,700	112,500
MISCELLANEOUS RECEIPTS	35,000	28,000	28,000
SUPERANNUATION CONTRIBUTIONS	98,800	98,800	106,700
<b>SUB-TOTAL</b>	<b>223,800</b>	<b>192,500</b>	<b>247,200</b>
<b>TOTAL INCOME</b>	<b>8,809,230</b>	<b>7,774,497</b>	<b>8,095,867</b>

## PROGRAMME GROUP 2

ROAD TRANSPORTATION AND SAFETY  
EXPENDITURE

PAGE 3

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2004	ESTIMATED OUTURN 2004	ESTIMATE 2005
<b>ROAD UPKEEP</b>			
NATIONAL PRIMARY ROADS	1,799,300	1,195,600	1,195,600
NATIONAL SECONDARY ROADS	1,850,350	1,810,000	1,810,000
REGIONAL ROADS	2,825,333	2,793,500	2,793,500
LOCAL ROADS - RATES	4,168,500	4,168,500	4,495,208
LOCAL ROADS - GRANTS	3,040,000	2,550,500	2,550,500
PUBLIC LIGHTING	750,000	806,500	800,000
<b>SUB-TOTAL</b>	<b>14,433,483</b>	<b>13,324,600</b>	<b>13,644,808</b>
<b>ROAD IMPROVEMENTS</b>			
REGIONAL ROADS	3,561,130	6,387,763	6,387,763
LOCAL ROADS	9,067,537	7,753,765	7,753,765
GAELTACHT ROAD GRANTS	1,281,806	1,016,425	1,016,425
LOCAL IMPROVEMENT SCHEMES	1,310,409	1,541,670	1,541,670
CLAR GRANT WORKS	754,368	1,827,534	1,827,934
<b>SUB-TOTAL</b>	<b>15,975,250</b>	<b>18,527,157</b>	<b>18,527,557</b>
<b>ROAD TRAFFIC</b>			
ROAD SAFETY	55,000	50,000	55,000
<b>SUB-TOTAL</b>	<b>55,000</b>	<b>50,000</b>	<b>55,000</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
SALARIES	405,000	387,000	415,000
PENSIONS AND GRATUITIES	1,300,000	1,270,000	1,360,000
TRAVELLING EXPENSES	12,000	10,000	12,000
PRINTING, STATIONERY AND ADVERTISING	15,000	20,000	22,000
LEGAL EXPENSES	5,000	1,000	5,000
INSURANCE	5,000	500	5,000
MOTOR TAXATION	1,506,055	1,456,055	1,556,208
PRIVATE WORKS	350,000	250,000	400,000
REFUND OF DEPOSITS	25,000	50,000	50,000
REGIONAL DESIGN OFFICE - LOAN CHARGES	110,000	100,000	100,000
COUNTY DESIGN OFFICE	866,350	735,000	896,300
OTHER EXPENSES	10,000	10,500	10,000
CENTRAL SUPPORT SERVICES	2,296,598	2,321,399	2,463,384
AREA SUPPORT SERVICES	3,209,453	3,092,690	3,638,149
<b>SUB-TOTAL</b>	<b>10,115,456</b>	<b>9,704,144</b>	<b>10,933,040</b>
<b>TOTAL EXPENDITURE</b>	<b>40,579,189</b>	<b>41,605,901</b>	<b>43,160,405</b>

**PROGRAMME GROUP 2**

**ROAD TRANSPORTATION AND SAFETY  
INCOME**

**PAGE 4**

<b>PROGRAMME AND SUB-PROGRAMME</b>	<b>ADOPTED 2004</b>	<b>ESTIMATED OUTURN 2004</b>	<b>ESTIMATE 2005</b>
<b>ROAD UPKEEP</b>			
NATIONAL PRIMARY ROADS	1,799,300	1,195,600	1,195,600
NATIONAL SECONDARY ROADS	1,850,350	1,810,000	1,810,000
REGIONAL ROADS	2,825,333	2,793,500	2,793,500
LOCAL ROADS	3,040,000	2,550,500	2,550,500
<b>SUB-TOTAL</b>	<b>9,514,983</b>	<b>8,349,600</b>	<b>8,349,600</b>
<b>ROAD IMPROVEMENT</b>			
REGIONAL/MAIN ROADS	3,561,130	6,387,763	6,387,763
LOCAL ROADS	9,067,537	7,753,765	7,753,765
GAELTACHT ROAD GRANTS	1,281,806	1,016,425	1,016,425
LOCAL IMPROVEMENT SCHEMES	1,310,409	1,541,670	1,541,670
CLAR GRANT WORKS	754,368	1,827,534	1,827,934
<b>SUB-TOTAL</b>	<b>15,975,250</b>	<b>18,527,157</b>	<b>18,527,557</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
PRIVATE WORKS	350,000	250,000	400,000
REGIONAL DESIGN OFFICE - RENTAL	110,000	100,000	100,000
COUNTY DESIGN OFFICE	866,350	735,000	896,300
DEPOSITS	25,000	50,000	50,000
SUPERANNUATION CONTRIBUTIONS	340,000	340,000	367,200
MISCELLANEOUS RECEIPTS	25,000	11,500	15,000
<b>SUB-TOTAL</b>	<b>1,716,350</b>	<b>1,486,500</b>	<b>1,828,500</b>
<b>TOTAL INCOME</b>	<b>27,206,583</b>	<b>28,363,257</b>	<b>28,705,657</b>

**PROGRAMME GROUP 3****WATER SUPPLY AND SEWERAGE  
EXPENDITURE****PAGE 5**

<b>PROGRAMME AND SUB-PROGRAMME</b>	<b>ADOPTED 2004</b>	<b>ESTIMATED OUTURN 2004</b>	<b>ESTIMATE 2005</b>
<b><i>PUBLIC WATER SUPPLY SCHEMES</i></b>			
REGIONAL SCHEMES	2,287,960	2,400,000	2,653,600
OTHER PUBLIC SCHEMES	2,720,000	2,840,000	3,126,000
COST OF COLLECTION OF WATER CHARGES	138,000	142,000	146,500
TESTING OF WATER SUPPLIES	85,000	85,000	85,000
POLLUTER PAYS PRINCIPLE	150,000	204,400	200,500
PREVENTATIVE MAINTENANCE	110,000	63,500	117,500
<b>SUB-TOTAL</b>	<b>5,490,960</b>	<b>5,734,900</b>	<b>6,329,100</b>
<b><i>PUBLIC SEWERAGE SCHEMES</i></b>			
OPERATION AND MAINTENANCE	4,122,100	4,305,500	4,800,000
PUBLIC CONVENIENCES	194,740	206,100	210,000
CONTRIBUTIONS TO TOWN COUNCIL'S	120,000	120,000	120,000
POLLUTER PAYS PRINCIPLE	160,000	204,400	200,500
PREVENTATIVE MAINTENANCE	117,684	117,684	120,000
PERFORMANCE MANAGEMENT	150,000	96,000	150,000
<b>SUB-TOTAL</b>	<b>4,864,524</b>	<b>5,049,684</b>	<b>5,600,500</b>
<b><i>PRIVATE SCHEMES</i></b>			
ADMINISTRATION OF GROUP SCHEMES	520,000	530,000	570,000
GROUP WATER SCHEMES SUBSIDY	1,400,000	1,152,787	1,200,000
<b>SUB-TOTAL</b>	<b>1,920,000</b>	<b>1,682,787</b>	<b>1,770,000</b>
<b><i>ADMINISTRATION AND MISCELLANEOUS</i></b>			
SALARIES	410,000	433,000	480,000
TRAVELLING EXPENSES	48,000	25,000	27,000
PENSIONS AND GRATUITIES	200,000	190,000	210,000
PRINTING, STATIONERY AND ADVERTISING	35,000	37,000	40,000
LEGAL EXPENSES	4,000	9,700	10,000
INSURANCE	75,000	110,000	60,000
OTHER EXPENSES	1,100	1,000	1,000
<b>CENTRAL SUPPORT SERVICES</b>	<b>1,238,796</b>	<b>1,252,174</b>	<b>1,328,761</b>
<b>AREA SUPPORT SERVICES</b>	<b>1,171,705</b>	<b>1,129,077</b>	<b>1,328,213</b>
<b>SUB-TOTAL</b>	<b>3,183,601</b>	<b>3,186,951</b>	<b>3,484,974</b>
<b>TOTAL EXPENDITURE</b>	<b>15,459,085</b>	<b>15,654,322</b>	<b>17,184,574</b>

**PROGRAMME GROUP 3****WATER SUPPLY AND SEWERAGE  
INCOME**

PAGE 6

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2004	ESTIMATED OUTURN 2004	ESTIMATE 2005
<b>PUBLIC WATER SUPPLY SCHEMES</b>			
COMMERCIAL WATER CHARGES	2,150,000	2,150,000	2,300,000
TOWN COUNCIL CONTRIBUTIONS - OPERATING COSTS	600,000	600,000	600,000
FLOURIDATION RECOUPMENT	50,000	50,000	50,000
<b>SUB-TOTAL</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,950,000</b>
<b>PUBLIC SEWERAGE SCHEMES</b>			
BALLINA PLANT - COMMERCIAL USERS	583,000	583,000	583,000
RECOUPMENT BY OTHER L.A.'S OPERATION	300,000	300,000	300,000
RECOUPMENT BY OTHER L.A.'S SLUDGE	430,000	430,000	430,000
<b>SUB-TOTAL</b>	<b>1,313,000</b>	<b>1,313,000</b>	<b>1,313,000</b>
<b>PRIVATE SCHEMES</b>			
RECOUPMENT OF SUBSIDY	1,400,000	1,152,787	1,200,000
RECOUPMENT OF ADMINISTRATION COSTS	520,000	530,000	570,000
<b>SUB-TOTAL</b>	<b>1,920,000</b>	<b>1,682,787</b>	<b>1,770,000</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
SUPERANNUATION CONTRIBUTIONS	147,800	147,800	160,000
OTHER INCOME	25,000	28,000	30,000
<b>SUB-TOTAL</b>	<b>172,800</b>	<b>175,800</b>	<b>190,000</b>
<b>TOTAL INCOME</b>	<b>6,205,800</b>	<b>5,971,587</b>	<b>6,223,000</b>

**PROGRAMME GROUP 4****DEVELOPMENT INCENTIVES/CONTROLS  
EXPENDITURE****PAGE 7**

<b>PROGRAMME AND SUB-PROGRAMME</b>	<b>ADOPTED 2004</b>	<b>ESTIMATED OUTURN 2004</b>	<b>ESTIMATE 2005</b>
<b>LAND USE PLANNING</b>			
SALARIES	1,312,000	1,377,500	1,460,000
TRAVELLING EXPENSES	96,000	80,841	85,000
DEVELOPMENT PLANS	68,000	39,197	70,000
<b>SUB-TOTAL</b>	<b>1,476,000</b>	<b>1,497,538</b>	<b>1,615,000</b>
<b>INDUSTRIAL DEVELOPMENT</b>			
MAINTENANCE OF FACTORIES AND SITES	30,000	10,000	10,000
<b>SUB-TOTAL</b>	<b>30,000</b>	<b>10,000</b>	<b>10,000</b>
<b>OTHER DEVELOPMENT AND PROMOTION</b>			
ECONOMIC AND SOCIAL DEVELOPMENT	2,032,000	2,032,000	0
COUNTY ENTERPRISE BOARD	188,000	180,000	190,000
TOURIST PROMOTION	133,500	225,000	150,000
EMPLOYMENT AND ENTERPRISE	235,000	235,000	240,000
REGIONAL AUTHORITY	82,616	82,616	89,680
TOWN DEVELOPMENT PROGRAMME	406,400	406,400	406,400
KNOCK AIRPORT			100,000
<b>SUB-TOTAL</b>	<b>3,077,516</b>	<b>3,161,016</b>	<b>1,176,080</b>
<b>REPRESENTATIONAL FUNCTIONS</b>			
RESEARCH/SURVEYS	10,000	5,000	10,000
<b>SUB-TOTAL</b>	<b>10,000</b>	<b>5,000</b>	<b>10,000</b>
<b>PROMOTION OF COMMUNITY INTERESTS</b>			
REGIONAL ASSEMBLY	89,610	89,834	94,902
COMMUNITY DEVELOPMENT	20,000	20,000	30,000
COMMUNITY AND ENTERPRISE FUNCTION	977,690	650,000	915,779
COUNTY CHILDRENS COMMITTEE	219,900	180,000	271,243
<b>SUB-TOTAL</b>	<b>1,307,200</b>	<b>939,834</b>	<b>1,311,924</b>
<b>TWINNING OF LOCAL AUTHORITY AREAS</b>			
TWINNING OF LOCAL AUTHORITY AREAS	17,000	5,000	17,000
<b>SUB-TOTAL</b>	<b>17,000</b>	<b>5,000</b>	<b>17,000</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
PENSIONS AND GRATUITIES	130,000	125,300	135,000
PRINTING, POSTAGE, ETC	55,000	65,000	67,000
GENERAL COUNCIL OF CO. COUNCILS	13,900	13,900	15,800
LOCAL AUTHORITY MEMBERS ASSOCIATION	3,400	4,330	3,600
COMPUTERISATION	35,000	25,000	35,000
LEGAL EXPENSES	103,500	100,000	20,000
OTHER EXPENSES	43,000	50,000	50,000
SUPPORT SERVICES	429,789	434,430	461,002
<b>SUB-TOTAL</b>	<b>813,589</b>	<b>817,960</b>	<b>787,402</b>
<b>TOTAL EXPENDITURE</b>	<b>6,731,305</b>	<b>6,436,348</b>	<b>4,927,406</b>

**PROGRAMME GROUP 4**

**DEVELOPMENT INCENTIVES/CONTROLS  
INCOME**

**PAGE 8**

<b>PROGRAMME AND SUB-PROGRAMME</b>	<b>ADOPTED 2004</b>	<b>ESTIMATED OUTURN 2004</b>	<b>ESTIMATE 2005</b>
<b>LAND USE PLANNING</b>			
PLANNING FEES	1,000,000	1,300,000	1,500,000
DEVELOPMENT PLANS CONTRIBUTION	100,000	100,000	100,000
<b>SUB-TOTAL</b>	<b>1,100,000</b>	<b>1,400,000</b>	<b>1,600,000</b>
<b>INDUSTRIAL DEVELOPMENT</b>			
RENTS - FACTORIES AND SITES	13,000	10,000	10,000
<b>SUB-TOTAL</b>	<b>13,000</b>	<b>10,000</b>	<b>10,000</b>
<b>OTHER DEVELOPMENT AND PROMOTION</b>			
ECONOMIC AND SOCIAL FUND GRANTS/CONTRIBUTIONS	250,000	250,000	150,000
COUNTY ENTERPRISE BOARD - RECOUPMENT	130,000	85,000	100,000
TOWN IMPROVEMENTS - GRANTS/RECOUPMENTS	375,000	375,000	375,000
OTHER INCOME			150,000
<b>SUB-TOTAL</b>	<b>755,000</b>	<b>710,000</b>	<b>775,000</b>
<b>PROMOTION OF COMMUNITY INTERESTS</b>			
COUNTY CHILDRENS COMMITTEE	219,900	180,000	271,243
COMMUNITY AND ENTERPRISE GRANTS	453,000	453,000	368,500
<b>SUB-TOTAL</b>	<b>672,900</b>	<b>633,000</b>	<b>639,743</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
SUPERANNUATION CONTRIBUTIONS	106,000	106,000	114,500
OTHER RECEIPTS	17,000	40,000	40,000
<b>SUB-TOTAL</b>	<b>123,000</b>	<b>146,000</b>	<b>154,500</b>
<b>TOTAL INCOME</b>	<b>2,663,900</b>	<b>2,899,000</b>	<b>3,179,243</b>

## PROGRAMME GROUP 5

ENVIRONMENTAL PROTECTION  
EXPENDITURE

PAGE 9

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2004	ESTIMATED OUTURN 2004	ESTIMATE 2005
<b>WASTE DISPOSAL</b>			
PROVISION AND MAINTENANCE OF TIP-HEADS	3,477,000	3,340,000	3,617,000
LANDFILL LEVY	1,071,000	840,000	825,000
LOAN REPAYMENTS	3,052,761	2,720,000	3,109,000
REFUSE COLLECTION	3,300,000	3,598,000	3,785,000
RECYCLING	420,000	300,000	413,000
LITTER CONTROL	160,000	160,000	180,000
ENVIRONMENT IMPROVEMENT CAMPAIGN	150,000	150,000	160,000
ENVIRONMENT AWARENESS	290,000	240,000	330,000
WASTE COLLECTION PERMIT COSTS	87,000	100,000	100,000
CONNAUGHT WASTE PLAN	0	0	146,000
<b>SUB-TOTAL</b>	<b>12,007,761</b>	<b>11,448,000</b>	<b>12,665,000</b>
<b>BURIAL GROUNDS</b>			
CARETAKING AND MAINTENANCE	350,000	302,000	359,000
IMPROVEMENTS	70,000	80,000	100,000
<b>SUB-TOTAL</b>	<b>420,000</b>	<b>382,000</b>	<b>459,000</b>
<b>SAFETY OF STRUCTURES AND PLACES</b>			
CIVIL DEFENCE	180,000	180,000	180,375
DANGEROUS BUILDINGS AND PLACES	20,000	15,000	20,000
WATER SAFETY	216,209	216,000	223,913
<b>SUB-TOTAL</b>	<b>416,209</b>	<b>411,000</b>	<b>424,288</b>
<b>FIRE PRECAUTION</b>			
FIRE SERVICE - OPERATION	5,600,621	5,600,620	5,900,000
REGIONAL COMMUNICATIONS CENTRE	1,760,000	1,500,000	2,351,389
PLANNING AND BUILDING CONTROL	84,000	30,000	250,000
<b>SUB-TOTAL</b>	<b>7,444,621</b>	<b>7,130,620</b>	<b>8,501,389</b>
<b>POLLUTION CONTROL</b>			
REGIONAL LABORATORY	267,500	255,000	351,000
MONITORING AND ENFORCING	18,000	7,000	18,000
SALARIES	478,180	536,000	675,000
TRAVELLING EXPENSES	40,000	30,000	40,000
LOAN CHARGES	98,000	97,800	190,000
<b>SUB-TOTAL</b>	<b>901,680</b>	<b>925,800</b>	<b>1,274,000</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
ENERGY AGENCY	133,825	90,000	135,000
PENSIONS AND GRATUITIES	73,000	73,000	79,500
SUPPORT SERVICES	11,149,230	1,161,640	1,232,690
MISCELLANEOUS	10,000	3,500	5,000
<b>SUB-TOTAL</b>	<b>1,366,055</b>	<b>1,328,140</b>	<b>1,452,190</b>
<b>TOTAL EXPENDITURE</b>	<b>22,556,326</b>	<b>21,625,560</b>	<b>24,775,867</b>

## PROGRAMME GROUP 5

ENVIRONMENTAL PROTECTION  
INCOME

PAGE 10

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2004	ESTIMATED OUTURN 2004	ESTIMATE 2005
<b>WASTE DISPOSAL</b>			
TIP-HEAD CHARGES	9,639,000	7,560,000	7,425,000
LANDFILL LEVY	1,071,000	840,000	825,000
REFUSE CHARGES	2,822,000	2,840,000	2,992,000
CIVIC AMENITY	230,000	500,000	600,000
RECYCLING	100,000	170,000	170,000
WASTE PERMITS	69,000	75,000	75,000
ENVIRONMENTAL AWARENESS GRANT	160,000	80,000	180,000
CONNAUGHT WASTE PLAN CONTRIBUTIONS			146,000
LITTER	12,000	13,000	15,000
<b>SUB-TOTAL</b>	<b>14,103,000</b>	<b>12,078,000</b>	<b>12,428,000</b>
<b>BURIAL GROUNDS</b>			
BURIAL FEES	155,000	130,000	150,000
CONTRIBUTION FROM TOWN COUNCILS	10,000	10,000	10,000
<b>SUB-TOTAL</b>	<b>165,000</b>	<b>140,000</b>	<b>160,000</b>
<b>SAFETY OF STRUCTURES AND PLACES</b>			
CIVIL DEFENCE	118,110	118,110	118,110
<b>SUB-TOTAL</b>	<b>118,110</b>	<b>118,110</b>	<b>118,110</b>
<b>FIRE PRECAUTION</b>			
FIRE SERVICE CHARGES	170,000	250,000	250,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	1,760,000	1,500,000	2,351,389
FEES - FIRE SAFETY CERTIFICATES	270,000	390,000	390,000
MISCELLANEOUS RECEIPTS	7,000	35,000	35,000
<b>SUB-TOTAL</b>	<b>2,207,000</b>	<b>2,175,000</b>	<b>3,026,389</b>
<b>POLLUTION CONTROL</b>			
MONITORING AND ENFORCING	10,000	5,000	5,000
LABORATORY RENTAL	98,000	97,800	190,000
<b>SUB-TOTAL</b>	<b>108,000</b>	<b>102,800</b>	<b>195,000</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
ENERGY AGENCY	50,000	40,000	50,000
SUPERANNUATION CONTRIBUTIONS	141,000	141,000	152,280
MISCELLANEOUS RECEIPTS	8,000	3,500	4,000
<b>SUB-TOTAL</b>	<b>199,000</b>	<b>184,500</b>	<b>206,280</b>
<b>TOTAL INCOME</b>	<b>16,900,110</b>	<b>14,798,410</b>	<b>16,133,779</b>

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2004	ESTIMATED OUTURN 2004	ESTIMATE 2005
<b>SWIMMING POOLS</b>			
OPERATION AND MAINTENANCE	1,048,000	1,104,000	1,147,000
<b>SUB-TOTAL</b>	<b>1,048,000</b>	<b>1,104,000</b>	<b>1,147,000</b>
<b>LIBRARIES</b>			
ARCHIVES	10,712	10,712	11,033
OPERATION AND MAINTENANCE	2,907,946	2,907,946	3,082,094
<b>SUB-TOTAL</b>	<b>2,918,658</b>	<b>2,918,658</b>	<b>3,093,127</b>
<b>PARKS, OPEN SPACES &amp; RECREATION CENTRES</b>			
IMPROVEMENTS BEACHES/AMENITIES	200,000	116,500	200,000
MAINTENANCE BEACHES/AMENITIES	130,000	150,000	162,000
SOCIAL EMPLOYMENT SCHEMES	100,000	190,000	200,000
<b>SUB-TOTAL</b>	<b>430,000</b>	<b>456,500</b>	<b>562,000</b>
<b>OTHER RECREATION AND AMENITY</b>			
TURLOUGH HOUSE - GARDENS	200,000	170,000	220,000
BALLYHAUNIS FRIARY	75,000	70,000	100,000
COUNTY MUSEUM	90,000	60,000	100,000
HERITAGE	0	0	60,500
ARTS CENTRES	65,000	65,000	65,000
PROMOTION OF THE ARTS	554,383	500,000	672,823
NATIONAL MONUMENTS	35,000	10,000	35,000
CONSERVATION WORKS	60,000	60,000	65,000
<b>SUB-TOTAL</b>	<b>1,079,383</b>	<b>935,000</b>	<b>1,318,323</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
MISCELLANEOUS	12,000	1,000	5,000
SUPPORT SERVICES	223,831	226,248	240,086
<b>SUB-TOTAL</b>	<b>235,831</b>	<b>227,248</b>	<b>245,086</b>
<b>TOTAL EXPENDITURE</b>	<b>5,711,872</b>	<b>5,641,406</b>	<b>6,365,536</b>

**PROGRAMME GROUP 7**

**AGRICULTURE EDUCATION, HEALTH  
& WELFARE EXPENDITURE PAGE 13**

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2004	ESTIMATED OUTURN 2004	ESTIMATE 2005
<b>AGRICULTURE</b>			
AGRICULTURAL SHOWS	4,500	5,500	5,500
SUPERANNUATION-COMMITTEE OF AGRICULTURE	42,000	44,000	47,600
DISEASES OF ANIMALS - SALARIES	303,000	300,000	353,293
DISEASES OF ANIMALS - OTHER	65,000	50,000	76,188
COASTAL EROSION	70,000	80,000	80,000
LOCAL LAND DRAINAGE MAINTENANCE	59,000	40,000	30,000
LOUGH CORRIB NAVIGATION	22,000	22,000	25,000
PIERS AND HARBOURS - MAINTENANCE	200,000	250,000	230,000
PIERS AND HARBOURS - LOAN CHARGES	146,000	149,750	167,500
<b>SUB-TOTAL</b>	<b>911,500</b>	<b>941,250</b>	<b>1,055,081</b>
<b>EDUCATION</b>			
V.E.C. ANNUAL CONTRIBUTION	16,800	16,000	17,000
V.E.C. PENSIONS AND GRATUITIES	1,880,000	2,723,000	2,950,000
HIGHER EDUCATION GRANTS	5,025,000	5,500,000	5,600,000
<b>SUB-TOTAL</b>	<b>6,921,800</b>	<b>8,239,000</b>	<b>8,567,000</b>
<b>HEALTH AND WELFARE</b>			
PENSIONS AND GRATUITIES	2,950	2,875	3,130
<b>SUB-TOTAL</b>	<b>2,950</b>	<b>2,875</b>	<b>3,130</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
MISCELLANEOUS	5,000	1,000	5,000
SUPPORT SERVICES	79,841	80,703	85,639
<b>SUB-TOTAL</b>	<b>84,841</b>	<b>81,703</b>	<b>90,639</b>
<b>TOTAL EXPENDITURE</b>	<b>7,921,091</b>	<b>9,264,828</b>	<b>9,715,850</b>

**PROGRAMME GROUP 7**

**AGRICULTURE EDUCATION, HEALTH  
& WELFARE INCOME PAGE 14**

<b>PROGRAMME AND SUB-PROGRAMME</b>	<b>ADOPTED 2004</b>	<b>ESTIMATED OUTURN 2004</b>	<b>ESTIMATE 2005</b>
<b>AGRICULTURE</b>			
GRANT - DEPT. OF AGRICULTURE	303,000	300,000	353,293
ABATTOIR FEES	30,000	20,000	20,000
COASTAL EROSION	37,500	60,000	60,000
<b>SUB-TOTAL</b>	<b>370,500</b>	<b>380,000</b>	<b>433,293</b>
<b>EDUCATION</b>			
V.E.C. - SUPERANNUATION RECOUPMENT	1,880,000	2,723,000	2,950,000
HIGHER EDUCATION GRANTS - RECOUPMENT	5,011,030	5,486,030	5,586,030
<b>SUB-TOTAL</b>	<b>6,891,030</b>	<b>8,209,030</b>	<b>8,536,030</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
SUPERANNUATION CONTRIBUTION	35,500	35,500	38,340
MISCELLANEOUS	1,500	1,000	1,000
<b>SUB-TOTAL</b>	<b>37,000</b>	<b>36,500</b>	<b>39,340</b>
<b>TOTAL INCOME</b>	<b>7,298,530</b>	<b>8,625,530</b>	<b>9,008,663</b>

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2004	ESTIMATED OUTURN 2004	ESTIMATE 2005
<b>FINANCIAL MANAGEMENT</b>			
REVENUE COLLECTION - OFFICE SALARIES	347,300	350,000	385,000
REVENUE COLLECTORS - SALARIES\EXPENSES	184,722	189,000	195,500
RATE COLLECTORS - PENSIONS	274,500	223,000	300,000
REFUND OF RATES	9,500	5,000	9,500
IRRECOVERABLE RATES	620,000	620,000	675,000
BANK CHARGES	60,000	55,000	60,000
OVERDRAFT INTEREST	350,000	215,000	225,000
RATE REVISION FEES	50,000	35,060	37,500
<b>SUB-TOTAL</b>	<b>1,896,022</b>	<b>1,692,060</b>	<b>1,887,500</b>
<b>ELECTIONS</b>			
REGISTER OF ELECTORS	70,000	70,000	75,600
LOCAL ELECTIONS	80,000	233,000	0
<b>SUB-TOTAL</b>	<b>150,000</b>	<b>303,000</b>	<b>75,600</b>
<b>ADMIN.OF JUSTICE &amp; CONSUMER PROTECTION</b>			
COURTHOUSES	55,000	55,000	55,000
CORONERS AND INQUESTS	162,000	162,000	174,000
CONTROL OF HORSES	5,000	2,000	2,000
DOG CONTROL	100,000	90,000	96,150
<b>SUB-TOTAL</b>	<b>322,000</b>	<b>309,000</b>	<b>327,150</b>
STRATEGIC PLANNING COMMITTEES	30,480	30,480	32,309
CATHAOIRLEACH	38,600	38,600	40,916
LEAS CATHAOIRLEACH	8,500	8,500	9,010
<b>SUB-TOTAL</b>	<b>77,580</b>	<b>77,580</b>	<b>82,235</b>
<b>ENTERTAINMENT</b>			
OFFICIAL RECEPTIONS & PRESENTATIONS	17,000	17,000	17,500
<b>SUB-TOTAL</b>	<b>17,000</b>	<b>17,000</b>	<b>17,500</b>
<b>MEMBERS EXPENSES</b>			
SALARIES	495,000	495,000	534,600
GRATUITIES	20,000	76,582	0
MEETINGS AND CONFERENCES	239,000	239,000	250,000
CONFERENCES AND SEMINARS IN IRELAND	145,000	145,000	155,000
<b>SUB-TOTAL</b>	<b>899,000</b>	<b>955,582</b>	<b>939,600</b>
<b>MEMBERS EXPENSES</b>			
CONFERENCES ABROAD	52,530	52,530	55,000
<b>SUB-TOTAL</b>	<b>52,530</b>	<b>52,530</b>	<b>55,000</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
STAFFING OF TOWN COUNCILS	1,350,000	740,000	830,000
MISCELLANEOUS	31,000	86,450	90,000
SUPPORT SERVICES	376,608	380,675	403,958
<b>SUB-TOTAL</b>	<b>1,757,608</b>	<b>1,207,125</b>	<b>1,323,958</b>
<b>TOTAL EXPENDITURE</b>	<b>5,171,740</b>	<b>4,613,877</b>	<b>4,708,543</b>

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2004	ESTIMATED OUTURN 2004	ESTIMATE 2005
SUB-TOTAL			
SUB-TOTAL			
<b>ADMINISTRATION OF JUSTICE</b>			
COURTHOUSES - GRANT FROM DEPT. OF JUSTICE	55,000	55,000	55,000
TAXI/HACKNEY LICENCES	18,000	20,000	20,000
CONTROL OF HORSES	5,000	2,000	2,000
DOG LICENCES	60,000	90,000	90,000
SUB-TOTAL	138,000	167,000	167,000
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
RENTS	15,000	15,000	15,000
STAFFING OF TOWN COUNCILS	1,350,000	740,000	830,000
SUPERANNUATION CONTRIBUTIONS	57,500	57,500	62,100
OTHER INCOME	37,000	40,000	40,000
SUB-TOTAL	1,459,500	852,500	947,100
TOTAL INCOME	1,597,500	1,019,500	1,114,100

**SUPPORT SERVICES****EXPENDITURE****PAGE 17**

	<b>ADOPTED 2004</b>	<b>ESTIMATED OUTURN 2004</b>	<b>ESTIMATE 2005</b>
<b>SALARIES</b>	3,161,480	3,100,000	3,350,000
<b>PENSIONS AND GRATUITIES</b>	680,000	682,500	550,000
<b>TRAVELLING EXPENSES</b>	85,000	80,000	85,000
<b>CARETAKING AND CLEANING</b>	126,000	126,000	131,000
<b>HEATING AND LIGHTING</b>	120,000	121,500	125,000
<b>MAINTENANCE</b>	160,000	140,000	161,000
<b>EQUIPMENT AND FURNITURE</b>	62,000	62,000	63,860
<b>RENTS,RATES AND WATER CHARGES</b>	129,000	129,000	132,870
<b>REGIONAL TRAINING CENTRE</b>	400,000	400,000	430,000
<b>LEGAL EXPENSES</b>	20,000	20,000	20,600
<b>INSURANCES</b>	100,000	100,000	100,000
<b>I.P.A.</b>	37,000	32,580	34,500
<b>AUDIT FEE</b>	43,000	36,000	37,700
<b>STAFF RECRUITMENT</b>	84,000	87,883	90,000
<b>L.G.M.S.B.</b>	60,441	60,441	70,501
<b>TRAINING</b>	200,000	220,000	250,000
<b>POSTAGE</b>	207,000	222,000	239,000
<b>TELEPHONES</b>	175,000	194,000	210,000
<b>PRINTING,STATIONERY AND ADVERTISING</b>	227,000	227,000	238,000
<b>COMPUTER SERVICES</b>	719,313	720,000	860,853
<b>ANNUAL REPORT</b>	3,000	2,000	2,500
<b>FUNDING OF OFFICES AND BUILDINGS</b>	100,000	100,000	150,000
<b>PARTNERSHIP</b>	95,000	95,000	110,000
<b>SAFETY AND HEALTH AT WORK</b>	95,000	100,000	100,000
<b>CANTEEN</b>	156,000	200,000	250,000
<b>GEOGRAPHICAL INFORMATION SYSTEMS</b>	708,400	475,000	518,000
<b>OTHER EXPENSES</b>	35,000	134,000	103,994
<b>TOTAL EXPENDITURE</b>	7,988,634	7,866,904	8,414,378

**SUPPORT SERVICES****INCOME**

<b>FMS/AGRESSO</b>	38,092	38,092	0
<b>CANTEEN</b>	120,000	135,000	225,000
<b>MISCELLANEOUS</b>	49,000	42,000	50,000
<b>TRAINING CENTRE</b>	400,000	400,000	430,000
<b>SUPERANNUATION CONTRIBUTIONS</b>	242,500	242,500	261,900
<b>GEOGRAPHICAL INFORMATION SYSTEMS</b>	505,500	305,000	328,000
<b>PARTNERSHIP FUNDING</b>	80,000	80,000	90,000
<b>TOTAL INCOME</b>	1,435,092	1,242,592	1,384,900
<b>NET EXPENDITURE ON SUPPORT SERVICES APPORTIONED TO PROGRAMME GROUPS 1-8</b>	6,553,542	6,624,312	7,029,478
<b>TOTAL ALL PROGRAMMES EXPENDITURE</b>	113,600,368	113,208,300	119,446,817
<b>TOTAL ALL PROGRAMMES INCOME</b>	72,230,367	71,013,416	74,245,048

# ESTIMATE OF EXPENSES

## LOCAL AUTHORITY MAYO COUNTY COUNCIL

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### ALLOCATION OF AREA SUPPORT SERVICES FOR THE FINANCIAL YEAR 2005

AREA SUPPORT SERVICES									TOTAL
	BALLINA	CASTLEBAR	WESTPORT	SWINFORD	BELMULLETT	NEWPORT	CLAREMORRIS	BALLINROBE	
SALARIES	1,007,637	851,918	767,656	391,031	356,384	135,672	564,409	302,577	4,377,284
TRAVEL	74,160	57,000	104,000	22,700	43,260	20,100	49,400	19,500	390,120
PRINTING/STATIONERY	31,415	5,300	17,500	15,100	17,800	1,100	1,300	1,700	91,215
OFFICE EQUIPMENT	7,900	3,000	5,400	2,700	1,200	3,200	1,400	1,600	26,400
TRAINING/RECRUITMENT	5,570	2,200	5,700	2,100	1,700	550	1,600	550	19,970
CARETAKING/ CLEANING	15,900		4,000	2,000	3,600	1,700	2,600	1,100	30,900
HEATING & LIGHTING	38,600		13,400	5,800	4,300	1,550	6,700	2,100	72,450
MAINTENANCE	8,500		5,400	1,100	2,200	1,700	9,300	1,150	29,350
POSTAGE	12,200		7,900	2,900	2,800	450	600	2,400	29,250
TELEPHONES/ISDN	33,100	15,300	35,100	18,100	19,500	13,200	19,800	15,800	169,900
RENT	127,000		150,000						277,000
LOAN CHARGES				51,500	112,000		102,000	112,000	377,500
OTHER	1,400	1,100	8,800	1,100	1,100				13,500
TOTAL	1,363,382	935,818	1,124,856	516,131	565,844	179,222	759,109	460,477	5,904,839
RECOUPMENT - TOWN COUNCILS	80,000		50,000						130,000
NET COST	1,283,382	935,818	1,074,856	516,131	565,844	179,222	759,109	460,477	5,774,839

# ESTIMATE OF EXPENSES

## LOCAL AUTHORITY MAYO COUNTY COUNCIL

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### ALLOCATION OF AREA SUPPORT SERVICES FOR THE FINANCIAL YEAR 2003

AREA SUPPORT SERVICES OUTTURN 2004										
	BALLINA	CASTLEBAR	WESTPORT	SWINFORD	KILTIMAGH	BELMULLET	NEWPORT	CLAREMORRIS	BALLINROBE	TOTAL
SALARIES	853,895	738,946	684,646	341,949	18,914	312,592	123,849	516,931	278,850	3,870,572
TRAVEL	72,000	55,000	100,000	22,000	10,000	42,000	19,500	47,960	18,900	387,360
PRINTING/STATIONERY	30,500	5,100	16,800	14,700	4,000	17,200	1,000	1,200	1,600	92,100
OFFICE EQUIPMENT	7,700	2,880	5,200	2,600	4,000	1,100	3,100	1,300	1,550	29,430
TRAINING	5,400	2,100	5,500	2,000	2,500	1,600	500	1,600	500	21,700
CARETAKING/CLEANING	15,400		3,900	1,900	2,500	3,500	1,600	2,500	1,000	32,300
HEATING & LIGHTING	37,500		12,900	5,600	3,000	4,200	1,500	6,500	1,950	73,150
MAINTENANCE	8,200		5,200	1,000	4,000	2,100	1,600	9,000	1,100	32,200
POSTAGE	11,900		7,600	2,800	2,000	2,700	400	550	2,300	30,250
TELEPHONES/ISDN	32,100	14,800	33,800	17,500	2,000	18,900	12,800	19,200	15,300	166,400
RENT	123,970		111,000							234,970
LOAN CHARGES				52,200						52,200
OTHER	1,300	1,000	8,500	1,000	2,000	1,000	500	500	600	16,400
TOTAL	1,199,865	819,826	995,046	465,249	54,914	406,892	166,349	607,241	323,650	5,039,032
RECOUPMENT - TOWN COUNCIL	80,000		50,000							130,000
NET COST	1,119,865	819,826	945,046	465,249	54,914	406,892	166,349	607,241	323,650	4,909,032

The above costs are allocated as follows

Programme Group 1	687,264
Programme Group 2	3,092,690
Programme Group 3	1,129,077
	<u>4,909,032</u>

**TABLE A EXPENDITURE AND INCOME FOR THE FINANCIAL YEAR 2005**

PROGRAMME GROUP AND PROGRAMME  (1)	YEAR 2005				CURRENT YEAR 2004			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	ESTIMATED BY MANAGER (2)	ADOPTED BY COUNCIL (3)	ESTIMATED BY MANAGER (4)	ADOPTED BY COUNCIL (5)	ADOPTED BY COUNCIL (6)	ESTIMATED OUTURN (7)	ADOPTED BY COUNCIL (8)	ESTIMATED OUTURN (9)
<b>1 HOUSING &amp; BUILDING</b>								
1.1 LOCAL AUTHORITY HOUSING	2,682,500		4,630,000		2,533,200	2,569,600	4,239,400	4,378,400
1.2 ASST.TO PERSONS HOUSING THEMSELVES	2,214,200		2,044,000		3,573,600	2,300,200	3,189,030	2,028,930
1.3 ASST.TO PERSONS IMPROVING HOUSES	1,673,500		1,174,667		1,531,400	1,682,150	1,157,000	1,174,667
1.8 ADMINISTRATION AND MISCELLANEOUS	2,038,435		247,200		1,831,560	1,814,107	223,800	192,500
<b>2.ROAD TRANSPORTATION AND SAFETY</b>	8,608,635		8,095,867		9,469,760	8,366,057	8,809,230	7,774,497
2.1.ROAD UPKEEP	13,644,808		8,349,600		14,433,483	13,324,600	9,514,983	8,349,600
2.2.ROAD IMPROVEMENT	18,527,557		18,527,557		15,975,250	18,527,157	15,975,250	18,527,157
2.3.ROAD TRAFFIC	55,000				55,000	50,000		
2.8.ADMINISTRATION AND MISCELLANEOUS	10,933,040		1,828,500		10,115,456	9,704,144	1,716,350	1,486,500
<b>TOTAL PROG. GROUP 2</b>	43,160,405	0	28,705,657	0	40,579,189	41,605,901	27,206,583	28,363,225

# ESTIMATE OF EXPENSES

## LOCAL AUTHORITY MAYO COUNTY COUNCIL

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TABLE A EXPENDITURE AND INCOME FOR THE YEAR 2005

PROGRAMME GROUP AND PROGRAMME  (1)	YEAR 2005			CURRENT YEAR 2004					
	EXPENDITURE		INCOME		EXPENDITURE			INCOME	
	ESTIMATED BY MANAGER (2)	ADOPTED BY COUNCIL. (3)	ESTIMATED BY MANAGER (4)	ADOPTED BY COUNCIL. (5)	ADOPTED BY COUNCIL. (6)	ESTIMATED OUTURN (7)	ADOPTED BY COUNCIL. (8)	ESTIMATED OUTURN (9)	
<u>3. WATER SUPPLY AND SEWERAGE</u>									
3.1. PUBLIC WATER SUPPLY SCHEMES	6,329,100		2,950,000		5,490,960	5,734,900	2,800,000	2,800,000	
3.2. PUBLIC SEWERAGE SCHEMES	5,600,500		1,313,000		4,864,524	5,049,684	1,313,000	1,313,000	
3.3. PRIVATE SCHEMES	1,770,000		1,770,000		1,920,000	1,682,787	1,920,000	1,682,787	
3.8. ADMINISTRATION AND MISCELLANEOUS	3,484,974		190,000		3,183,601	3,186,951	172,800	175,800	
TOTAL PROG. GROUP 3	17,184,574	0	6,223,000	0	15,459,085	15,654,322	6,205,800	5,971,587	

### TABLE A EXPENDITURE AND INCOME FOR THE YEAR 2005

PROGRAMME GROUP AND PROGRAMME	YEAR 2005			CURRENT YEAR 2004				
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	ESTIMATED BY MANAGER (2)	ADOPTED BY COUNCIL. (3)	ESTIMATED BY MANAGER (4)	ADOPTED BY COUNCIL. (5)	ADOPTED BY COUNCIL. (6)	ESTIMATED OUTURN (7)	ADOPTED BY COUNCIL. (8)	ESTIMATED OUTURN (9)
<b><u>4. DEVELOPMENT INCENTIVES &amp; CONTROLS</u></b>								
4.1 LAND USE PLANNING	1,615,000		1,600,000		1,476,000	1,497,538	1,100,000	1,400,000
4.2 INDUSTRIAL DEVELOPMENT	10,000		10,000		30,000	10,000	13,000	10,000
4.3 OTHER DEVELOPMENT AND PROMOTION	1,176,080		775,000		3,077,516	3,161,016	755,000	710,000
4.4 REPRESENTATIONAL FUNCTIONS (section 5 of the 1991 act)	10,000				10,000	5,000		
4.5 PROMOTION OF INTEREST OF LOCAL COMMUNITY (section 6 of the 1991 act)	1,311,924		639,743		1,307,200	939,834	672,900	633,000
4.6 TWINNING OF LOCAL AUTHORITY AREAS	17,000				17,000	5,000		
4.8 ADMINISTRATION AND MISCELLANEOUS	787,402		154,500		813,589	817,960	123,000	146,000
<b>TOTAL PROG. GROUP 4</b>	4,927,406	0	3,179,243	0	6,731,305	6,436,348	2,663,900	2,899,000

### TABLE A EXPENDITURE AND INCOME FOR YEAR 2005

PROGRAMME GROUP AND PROGRAMME  (1)	YEAR 2005				CURRENT YEAR 2004			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	ESTIMATED BY MANAGER (2)	ADOPTED BY COUNCIL. (3)	ESTIMATED BY MANAGER (4)	ADOPTED BY COUNCIL. (5)	ADOPTED BY COUNCIL. (6)	ESTIMATED OUTURN (7)	ADOPTED BY COUNCIL. (8)	ESTIMATED OUTURN (9)
<b><u>5.ENVIRONMENTAL PROTECTION</u></b>								
<b>5.1.WASTE DISPOSAL</b>	12,665,000		12,428,000		12,007,761	11,448,000	14,103,000	12,078,000
<b>5.2.BURIAL GROUNDS</b>	459,000		160,000		420,000	382,000	165,000	140,000
<b>5.3.SAFETY OF STRUCTURES &amp; PLACES</b>	424,288		118,110		416,209	411,000	118,110	118,110
<b>5.4 FIRE PRECAUTION</b>	8,501,389		3,026,389		7,444,621	7,130,620	2,207,000	2,175,000
<b>5.5.POLLUTION CONTROL</b>	1,274,000		195,000		901,680	925,800	108,000	102,800
<b>5.8.ADMINISTRATION AND MISCELLANEOUS</b>	1,452,190		206,280		1,366,055	1,328,140	199,000	184,500
<b>TOTAL PROG. GROUP 5</b>	24,775,867	0	16,133,779	0	22,556,326	21,625,560	16,900,110	14,798,410

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PROGRAMME GROUP AND PROGRAMME	YEAR 2005				CURRENT YEAR 2004			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	ESTIMATED BY MANAGER (2)	ADOPTED BY COUNCIL (3)	ESTIMATED BY MANAGER (4)	ADOPTED BY COUNCIL (5)	ADOPTED BY COUNCIL (6)	ESTIMATED OUTURN (7)	ADOPTED BY COUNCIL (8)	ESTIMATED OUTURN (9)
(1)								
<b>6.RECREATION AND AMENITY</b>								
6.1.SWIMMING POOLS	1.147.000		754.000		1.048.000	1.104.000	727.500	723.800
6.2.LIBRARIES	3.093.127		156.335		2.918.658	2.918.658	224.914	151.335
6.3.PARKS OPEN SPACES	562.000		407.700		430.000	456.500	207.500	297.700
6.4.OTHER RECREATION AND AMENITY	1.318.323		355.000		1.079.383	935.000	285.000	285.000
6. 8.ADMINISTRATION AND MISCELLANEOUS	245.086		111.704		235.831	227.248	103.800	103.800
<b>TOTAL PROG. GROUP 6</b>	6.365.536	0	1.784.739	0	5.711.872	5.641.406	1.548.714	1.561.635
<b>7.AGRICULTURE EDUCAT. HEALTH AND WELFARE</b>								
7.1.AGRICULTURE	1.055.081		433.293		911.500	941.250	370.500	380.000
7.2.EDUCATION	8.567.000		8.536.030		6.921.800	8.239.000	6.891.030	8.209.030
7.3.HEALTH & WELFARE	3.130				2.950	2.875		
7.8.ADMINISTRATION AND MISCELLANEOUS	90.639		39.340		84.841	81.703	37.000	36.500
<b>TOTAL PROG. GROUP 7</b>	9.715.850	0	9.008.663	0	7.921.091	9.264.828	7.298.530	8.625.530

**LOCAL AUTHORITY MAYO COUNTY COUNCIL**

PROGRAMME GROUP AND PROGRAMME	YEAR 2005				CURRENT YEAR 2004			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	ESTIMATED BY MANAGER (2)	ADOPTED BY COUNCIL. (3)	ESTIMATED BY MANAGER (4)	ADOPTED BY COUNCIL. (5)	ADOPTED BY COUNCIL. (6)	ESTIMATED OUTURN (7)	ADOPTED BY COUNCIL. (8)	ESTIMATED OUTURN (9)
(1)								
<b>8.MISC. SERVICES</b>								
8.1.LAND ACQUISITION AND DEVELOPMENT								
8.2.PLANT/MATERIALS								
8.3.FINANCIAL MANAGEMENT	1,887,500				1,896,022	1,692,060		
8.4.ELECTIONS	75,600				150,000	303,000		
8.5.ADMIN. OF JUSTICE & CONSUMER PROTECTION	327,150		167,000		322,000	309,000	138,000	167,000
8.6.PROPERTY DAMAGE								
8.7.MARKETS, FAIRS AND ABATTOIRS								
8.8.ADMIN.& MISC.	1,323,958		947,100		1,757,608	1,207,125	1,459,500	852,500
8.9.CHAIRMAN'S ALLOWANCE	82,235				77,580	77,580		
8.10.ENTERTAINMENT	17,500				17,000	17,000		
8.11.MEMBERS EXPENSES MEETINGS /CONFERENCES	939,600				899,000	955,582		
8.12.MEMBERS EXPENSES AT CONFERENCES ABROAD	55,000				52,530	52,530		
<b>TOTAL PROG. GROUP 8</b>	4,708,543	0	1,114,100	0	5,171,740	4,613,877	1,597,500	1,019,500
<b>TOTAL ALL PROG.GROUPS</b>	119,446,817	0	74,245,048	0	113,600,368	113,208,300	72,230,367	71,013,416

## CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR

## MAYO COUNTY COUNCIL

PROGRAMME GROUP	BUDGET 2005	ESTIMATED OUTURN 2004
<b>I. GROSS REVENUE EXPENDITURE ( PER TABLE A )</b>		
1.Housing and Building	8.608.635	8.366.057
2.Road Transportation and Safety	43.160.405	41.605.901
3.Water Supply and Sewerage	17.184.574	15.654.322
4.Development Incentives and Controls	4.927.406	6.436.348
5.Environmental Protection and Controls	24.775.867	21.625.560
6.Recreation and Amenity	6.365.536	5.641.406
7.Agriculture and Education	9.715.850	9.264.828
8.Miscellaneous Services	4.708.543	4.613.877
<b>Total</b>	119.446.817	113.208.300
Minus County Demand	2.195.398	1.995.816
Plus Provision for Debit Balance		
Adjusted Gross Expenditure = A	117.251.419	111.212.484
<b>II. GROSS REVENUE INCOME ( PER TABLE A )</b>		
1.Housing and Building	8.095.867	7.774.497
2.Road Transportation and Safety	28.705.657	28.363.257
3.Water Supply and Sewerage	6.223.000	5.971.587
4.Development Incentives and Controls	3.179.243	2.899.000
5.Environmental Protection and Controls	16.133.779	14.798.410
6.Recreation and Amenity	1.784.739	1.561.635
7.Agriculture and Education	9.008.663	8.625.530
8.Miscellaneous Services	1.114.100	1.019.500
<b>Total = B</b>	74.245.048	71.013.416
<b>III. NET EXPENDITURE (A - B) = C</b>	43,006,372	40,199,068
<b>IV. OTHER INCOME/CREDIT BALANCE</b>		
Provision for Credit Balance		
Seperate Charges for Rates Purposes (Per Table C)		
Local Government Fund Income	32.564.768	29.752.341
Sub-Total = D	32.564.768	29.752.341
<b>V. AMOUNT TO BE LEVIED = (c) - (d)</b>	10.441.604	10.446.727
<b>VI. NET EFFECTIVE VALUATION</b>	164.625	
<b>VII. ANNUAL RATE ON VALUATION</b>	€63.43	

# MAYO COUNTY COUNCIL

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TABLE B1 PART 2: NET REVENUE EXPENDITURE CHARGEABLE TO TOWN COUNCILS 2005

PROGRAMME GROUP	TOWN COUNCIL		TOTAL FOR TOWN COUNCILS
	BALLINA	CASTLEBAR WESTPORT	
1.HOUSING AND BUILDING	157,917	136,073	390,951
2.ROAD TRANSPORTATION AND SAFETY			
3.WATER SUPPLY AND SEWERAGE			
4.DEVELOPMENT INCENTIVES AND CONTROL			
5.ENVIRONMENTAL PROTECTION	443,059	381,774	1,096,869
6.RECREATION AND AMENITY	219,468	189,113	543,332
7.AGRICULTURE, EDUCATION HEALTH AND WELFARE	46,097	39,721	114,121
8.MISCELLANEOUS SERVICES	20,247	17,447	50,125
ALL PROGRAMME GROUPS	886,787	764,128	2,195,398

# CERTIFICATE

I HEREBY CERTIFY THAT AT (AN ADJOURNMENT OF) THE BUDGET MEETING OF THE MAYO COUNTY COUNCIL ON THE 17<sup>th</sup> DAY OF JANUARY 2005, THE COUNCIL BY RESOLUTION ADOPTED FOR THE FINANCIAL YEAR ENDED 31<sup>st</sup> December 2005 THE BUDGET SET OUT IN TABLES A & B

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:*



*Cathaoirleach*

*Countersigned:*



*Meetings Administrator*

*Date:*

*17<sup>th</sup> January 2005*