



Comhairle Chontae Mhaigh Eo

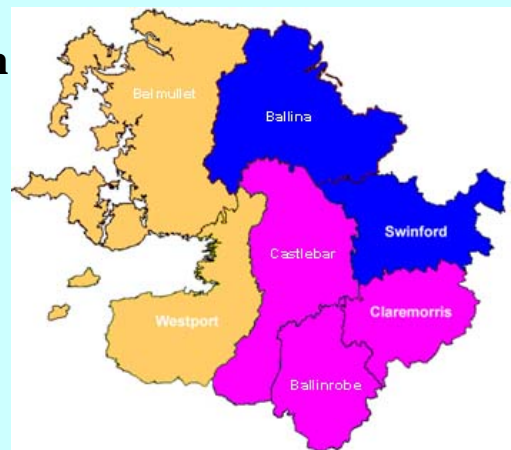
MAYO COUNTY COUNCIL



ANNUAL BUDGET 2006

**For the Financial Year ending on
31st December 2006**

**Caínaisneís Don
Bhliain Airgeadais dár críoch an
31ú La NOLLAIG 2006**



**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

I submit for your consideration and approval, Draft Annual Budget in respect of financial year ending 31st December 2006. A summary of the Budget is:

	€	€
Expenditure		130,284,685
<i>Funded by:</i>		
Receipts	81,418,083	
Local Government Fund	35,136,681	
Rates on commercial and Industrial Property	11,424,754	
Charged to Towns –		
Ballina, Castlebar and Westport	2,305,167	

The County Rate on commercial and industrial property is proposed at €66.92 in the € an increase of 5.5% on the current rate of €63.43.

The Council's 2006 Budget is compiled in the context of:

- 2006 is the last year of the current National Development Plan (NDP) – 2000-2006.
- The National Development Plan has a significant impact on the Council's activities. The capital programme for 2006 is estimated at €12m.
- The requirement of the Council to comply with all current EU and Irish legislation in its operation. This applied increasingly in the environmental activities of the Council.
- The need to maintain and wherever possible to further develop the Council's core services thus ensuring an improved quality of life in County Mayo. This also entails the requirement of balanced development throughout the Council's services and throughout the county.

- The need to keep the challenges of social inclusion as a priority.
- The need to prepare for the post 2006 NDP thus ensuring County Mayo remains competitive, attractive for investment and enjoying a good quality of life.

The main features of our 2006 Budget are:

- An increased Local Government Fund allocation of €35,136,681 (+7.9%).
- An increase in rates on industrial and commercial properties of 5.5% and water charges of 8%.
- The restoration of the Council's Social and Economic Fund (€2.015m). This fund has provided useful projects throughout County Mayo in the 1999/2004 period.
- Provision for an increased housing planned maintenance programme on the Council's own housing stock.
- An increased income from expenditure chargeable to Town Councils for services provided + 5% to €2.3m.
- The processing and payment of Essential Repairs Grants and Disabled Persons Grants on a current year basis.
- The introduction of the Government's Rental Accommodation Scheme which affects tenants in long term rented accommodation.
- A much increased provision and much expanded Road Safety Programme.
- The formal takeover and maintenance of the Town Councils' sanitary services functions.
- The commissioning of the following sanitary services projects:
 - ◊ Kilmaine Sewerage Scheme
 - ◊ Kilmovee Sewerage Scheme
 - ◊ Aughagower Sewerage Scheme
- Work to commence on the Charlestown Bypass for completion in early 2008.
- Development of carparking facilities in the major towns of County Mayo.
- Further extension of broadband facilities throughout County Mayo.
- Expansion of Fire Services through new stations at Westport and Achill and further roll-out of CAMP (Computer Aided Mobilisation Project).
- Increased resources for planning and building control/enforcement.

- Opening of Ballina Library / Museum.
- Provision of commemoration of special events:
 - ◊ Michael Davitt – centenary of his death
 - ◊ Admiral Browne – 2007 commemoration
- Special initial provision for walking routes in County Mayo to be used in conjunction with Department of Community, Rural and Gaeltacht Affairs Programme.
- The provision for increased payroll costs as known or likely to arise due to the National Wage Agreements.
- Increased testing of water supplies to ensure compliance with EU standards.

The Draft Budget as presented was discussed by the Corporate Policy Group whose valued contributions are appreciated.

The Local Government Fund allocation for 2006 is €35,136,681 – an increase of 7.9% on 2005. In addition to the €130m Revenue Budget there is an estimated €12m in as Capital Projects planned for 2006.

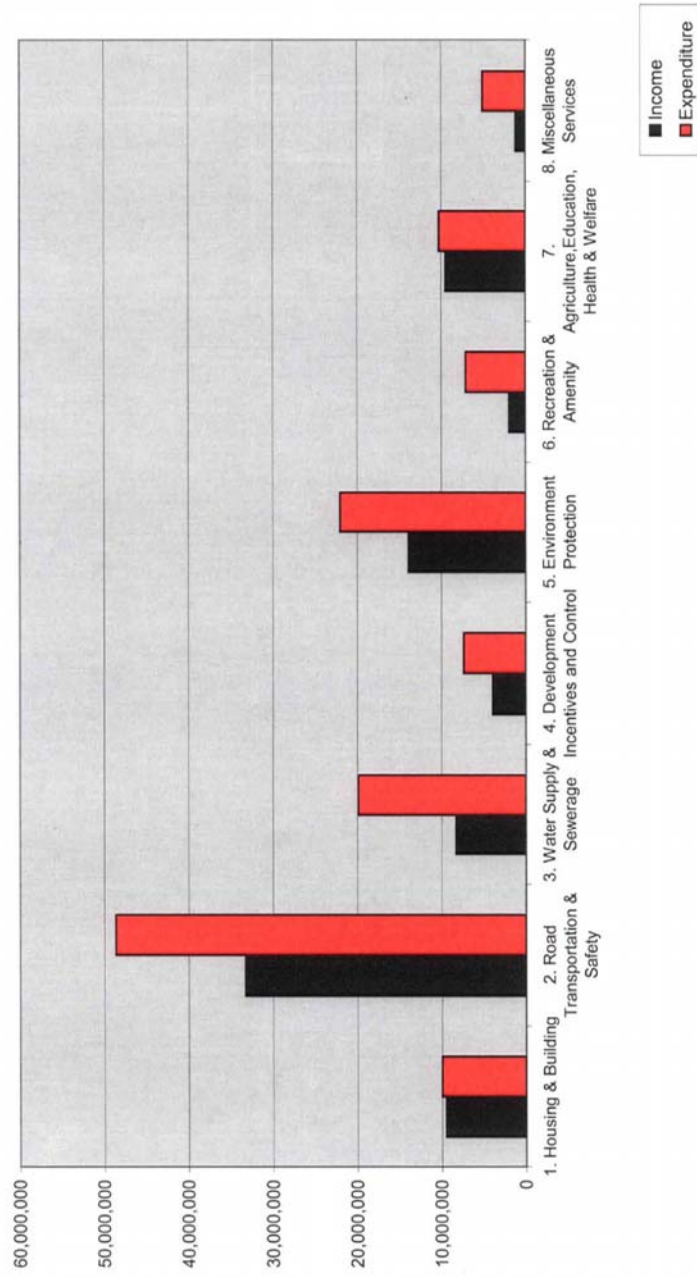
A breakdown of this programme is as follow:

	€
Housing	15m
Roads	35m
Water Services	40m
Refuse Disposal	3m
Piers/Harbours	3m
Fire Services	2m
Libraries	2m
Other	<u>12m</u>
	<u>€112m</u>

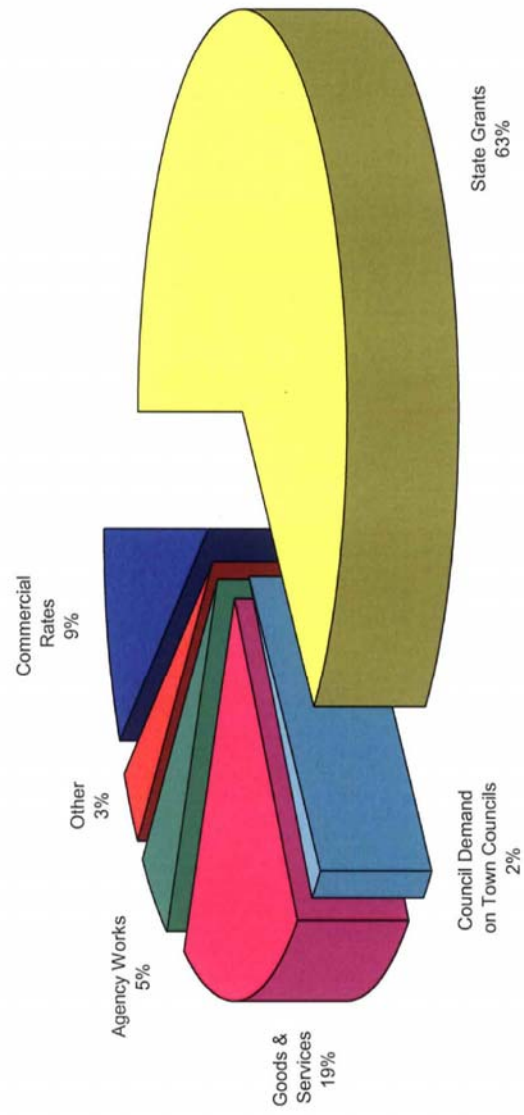
SOURCES OF INCOME 2006

	2006	2006	2005
	€	%	%
<u>State Grants</u>			
Road Grants	28,774,232		
Local Government Fund	35,136,681		
Higher Education Grants Recoupment	5,866,030		
Housing Grants Subsidies	2,714,667		
Recoupment VEC Pensions	3,100,000		
Group Schemes	1,950,000		
Local Improvements Schemes Grant	1,438,736		
Community Projects	792,225		
Town Improvements	375,000		
Environmental Grants	375,000		
Department of Agriculture - Veterinary	375,000		
Social Employment Scheme Grants	250,000		
Miscellaneous State Grants	898,000		
	82,045,571	62.97%	62.92%
<u>Revenue Collection</u>			
Tip Head Charges	7,425,000		
Housing Loan Repayments	2,160,200		
Housing Rents	3,815,000		
Water Charges	4,245,000		
Waste water charges	600,000		
Landfill Levies	825,000		
Planning Fees	1,300,000		
Swimming Pool Charges	420,000		
Office Rental	320,000		
Fire Safety Certificates	500,000		
Fire Charges	300,000		
Pay and Display	500,000		
Other Fees, Licences & Charges	1,615,500		
	24,025,700	18.44%	19.22%
<u>Recoupment - Agency Works</u>			
Local Authorities	2,560,000		
Regional Communication Centre	2,647,000		
Others	900,000		
	6,107,000	4.69%	4.45%
Pension Contributions	1,185,492	0.91%	0.93%
County Demand on Town Councils	2,305,168	1.77%	1.84%
Rates on Commercial Properties	11,424,753	8.77%	8.74%
Miscellaneous	3,191,000	2.45%	1.91%
	130,284,685	100.00%	100.00%

BUDGET 2006



REVENUE INCOME 2006



EXPENDITURE AND INCOME BY PROGRAMME GROUP

HOUSING

GENERAL

2005 has been the third full year of Electoral Area based service delivery in Mayo. Housing services, across a broad range of activities, have been delivered by our seven Electoral Area offices and by the three Town Councils. These services have been delivered in close consultation with the Electoral Area Committees and the level of satisfaction with housing services at local level is generally high. The development of policy through the Housing Strategic Policy Committee has continued through the year and a number of initiatives have come through from discussion to be adopted by the Council and delivered on the ground. There are further significant policy developments planned for the year ahead. The Housing Construction Programme forms part of the Housing Action Plan 2004 – 2008. This ambitious programme poses considerable challenges, but the level of activity throughout 2005 will see us meet our key targets under the programme.

The Traveller Accommodation Plan 2004 – 2008 was adopted in March 2005. Much progress has been made in the delivery of Traveller accommodation during the course of the year, but it remains a key area for further work in the future.

The Planned Maintenance Programme is continuing, and agreement has been reached with the Department of the Environment, Heritage and Local Government for delivery of a comprehensive Planned Maintenance Programme dealing with the entire housing stock of the county over the coming two to three years.

Generally 2005 has been a busy and demanding year which has seen a lot of progress. As we head into 2006 there will be further challenges to be dealt with, particularly in the area of Traveller accommodation, Housing policy in relation to Maintenance and Anti-Social Behaviour, and the transfer of additional functions to the local authorities under the Rental Accommodation Scheme.

CAPITAL PROGRAMME

The Annual Construction Programme continues to be delivered as part of the Housing Action Plan 2004 – 2008. The multi annual Plan approved by the Department has seen a continuation of a high level of activity throughout the county in response to a set of challenging targets included in the Plan. The key targets for starts for 2005 are 150 units.

Units started, including schemes, rural houses, improvement works in lieu, extensions and acquisitions	156 units
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Units completed, including schemes, rural houses, improvement works in lieu and extensions	103 units
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Programme Starts 2005

	Scheme		Rural	Extension	SHIL	Acquisition	Total
Ballina Town Council	Fenian Row	3	-	-	1	-	10
	Convent Hill	6					
Ballina Electoral Area	Crossmolina	5	5	-	-	2	12
Swinford Electoral Area	Kiltimagh	4	2	-	1	-	15
	Foxford Phs I	8					
		26	7		2	2	37

Castlebar Town Council	Knockthomas	9	-	-	-	3	12
Castlebar Electoral Area			4	1	-	-	5
Ballinrobe Electoral Area	Abbey St.	19	-	2	-	1	22
Claremorris Electoral Area	Tooraree II	6	-	1	-	10	17
		34	4	4	-	14	56

Westport Town Council	Altamount St	10	-	-	-	-	14
	Mill Street	4					
Westport Electoral Area	Louisburgh	3	2	-	1	3	16
	Cushlough	7					
Belmullet Electoral Area	Rosspport	7	10	2	2	2	33
	Binghamstown	10					
		41	12	2	3	5	63

Totals		101	23	6	5	21	156
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Programme Completions 2005

	Scheme		Rural	Extension	SHIL	Acquisition	Total
Ballina Town Council	Fenian Row	4					4
Ballina Electoral Area	Moygownagh	4	2	1			7
Swinford Electoral Area	Charlestown	6	2	2			17
	Charlestown						
	Prk Bohola	4 3					
		21	4	3			28

Castlebar Town Council	Lucan Street	4					4
Castlebar Electoral Area	Turlough	2					2
Ballinrobe Electoral Area	Lgh Mask Rd	2	1				13
	Kilmaine	10					
Claremorris Electoral Area	St.Gerards Court.	19					19
		37	1				38
Westport Town Council							
Westport Electoral Area	Aughagower	10	2	2			14
Belmullet Electoral Area	Bunnacurry	15	2				23
	Bangor Erris	6					
		31	4	2			37
Total		89	9	5			103

New Schemes



Cluain – Na – Ri Ballina



Knockroe Moygownagh Crossmolina



Cherryfield Ballyhaunis



ASSESSMENT OF NEEDS

As part of the Department's strategic review of the Housing Programme a comprehensive assessment of needs nationwide was carried out by each local authority in the first quarter of 2005. This work involved Mayo County Council in compiling a very detailed data set on all applicants for housing in the county which has been transferred to the Department of the Environment for co-ordination and cross checking. The Department will use this review to eliminate duplication and to accurately assess the priority and need of all housing applicants nationwide. It is anticipated that this National Needs Assessment will be published early in 2006. The figures produced by the Mayo assessment are summarised in the table below. These figures will be used to target the work of the Housing Programme over the next three years.

HOUSING NEEDS ASSESSMENT 2002/2005

Initial Applications as of 31st May, 2005

Housing Authority	2002 Assessment		2005 Assessment	
Mayo County Council	750	51%	740	53%
Ballina Town Council	195	13.5%	262	19%
Castlebar Town Council	383	26%	222	16%
Westport Town Council	137	9.5%	174	12%
	1465		1398	

CAPITAL PROGRAMME FOR 2004 – 2008

Allocating the resources available on the basis of the approval given by the Department for each particular type of accommodation in the Housing Action Plan 2004 – 2008 gives the annual starts targets for each area. These starts are summarised in the following Table, and will be used to manage the Programme over the coming three years.

TARGET STARTS – HOUSING ACTION PROGRAMME 2004-2008

Year	2004	2005	2006	2007	2008	Total
Overall Target Starts	120	150	160	170	180	780
Ballina T. C 19%	23	29	30	32	34	148
Ballina E. A. 6%	7	9	9	10	11	46
Swinford E. A. 9%	11	13	14	15	16	69
Regional Total	41	51	53	57	61	263
Castlebar T. C 16%	19	24	26	27	29	125
Castlebar E. A. 7%	8	11	11	12	13	55
Claremorris E. A. 8%	10	12	13	14	14	63
Ballinrobe E. A. 6%	7	9	10	10	11	47
Regional Total	44	56	60	63	67	290
Westport T. C. 12%	15	18	19	21	21	94
Westport E. A. 6%	7	9	10	10	11	47
Belmullet E. A. 11%	13	16	18	19	20	86
Regional Total	35	43	47	50	52	227
Totals	120	150	160	170	180	780

HOUSING PROGRAMME 2006

The starts target for the County at large, including the Town Councils and including schemes, rural houses, extensions, acquisitions, special works in lieu for 2006 is **160**. Considerable work has already been put into ensuring that this programme is met and the table below outlines the schemes which are currently at various stages of development. It should be noted that the current total proposal of 188 allows for some slippage which will always happen in the course of any development programme. It does however emphasise the importance of a concerted effort from everyone involved in the Programme to ensure that it is delivered.

HOUSING PROGRAMME 2006 - PROJECTS OUTLINE

SOUTH REGION

Ballinrobe Electoral Area

Bog Road. 3no.

Lough Mask Road. 6no.

Claremorris Electoral Area

Claremorris 10no.

Ballyhaunis Road.

Mayo Abbey 5no.

Castlebar Electoral Area

Fair Green, Balla 2no.

Tourmakeady 4no.

Glenisland 4no (8)

Subtotal 34no.

WEST REGION

Belmullet Electoral Area

Corclough 8no.

Turnkey Development.

Bangor Erris 6no (plus car-park)

Doohoma 8no.

Tonragee 4no.

Westport Electoral Area

Killmeana 8no.

Subtotal 34no.

NORTH EAST REGION

Ballina Electoral Area

Knockmore. 12no.

Bonniconlon 6no.

Swinford Electoral Area

Kilkelly. 10no

Urlaur. 6no.

Midfield 6no.

Subtotal 40no.

TOWN COUNCILS

Ballina Town Council

Killalla Road. 10no.(20)

Westport Town Council

Tubberhill. 40no.(86)

Castlebar Town Council

Saleen. 30no (50)

Subtotal 80no.

Total scheme starts 2006 188no.

OTHER SERVICES

The Housing Service across the County includes dealing with Tenant Purchase Schemes, Affordable Housing, Housing Loans, Shared Ownership, Essential Repairs Grants and Disabled Persons Grants applications among others. The general level of activity across these service areas is indicated in the Table below:

	WEST REGION		NORTH EAST REGION		SOUTH WEST REGION			
	Westport	Bemullet	Ballina	Swinford	Clare-morris	Ballinrobe	Castle-bar	Total
Affordable Applications Received	39	0	22	0	7	7	17	92
Affordable Houses Allocated	14	0	12	4	34	7	4	75
Housing Loan Applications	3	10	9	19	2	1	16	60
Housing Loan Approvals	4	6	8	7	1	0	1	27
Shared Ownership Applications	0	1	1	0	0	0	1	3
Shared Ownership Approvals	0	0	0	0	0	0	0	0
Reconstruction Loan Applications Approvals	1	1	0	0	0	0	0	2
Special House Improvement Loans Approvals	0	1	0	0	0	0	0	1
Tenant Purchase Scheme Applications	14	22	11	30	23	7	11	118
Tenant Purchase Schemes Sales	9	7	8	8	4	3	7	46

STRATEGIC POLICY COMMITTEE

The Housing Strategic Policy Committee (SPC) met on six occasions during the course of 2005. The SPC dealt with a number of important policy areas, including policy on the Scheme of Letting Priorities, the adoption of a local authority Tenant Handbook, the review of the Essential Repair Grants and the Disabled Persons Grants Schemes, the naming of Housing Developments, and the Traveller Accommodation Plan 2004 – 2008. The Committee held two meetings out of Castlebar and followed those meetings with inspections of housing developments at the former DH Bourke site at Upper Main Street, Ballyhaunis, and the recently completed mixed tenure development at Cluain Na Ri, Ballina.

The Committee commenced work on a draft policy on Anti-Social Behaviour which it proposes to have developed and ready for submission to the Council at large by July/September 2006. It has also debated a number of topics which will be tackled in the coming year, including sustainable design, affordable housing, land bank acquisition and further development of the Council's Part V policies.

TENANT HANDBOOK

During the course of 2005 a comprehensive Tenant Handbook was produced for Mayo County Council and the three Town Councils of Ballina, Castlebar and Westport. This Handbook, financed under a special grant as part of management initiative on the part of the Department has been circulated to all existing tenants and will be used as a base document for all future pre-tenancy training sessions. It deals with areas including resident participation, housing maintenance, emergency response, rent, anti-social behaviour, and tenancy conditions. An extremely valuable document which pulls together many of the current policies, both formal and informal, and adopted practices in each of the housing authority areas and presents them in a user friendly question and answer format. The Tenant Handbook will be reviewed and updated as required in the years ahead.

TRAVELLER ACCOMMODATION

Plan 2004 – 2008

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 Plan to cover the period 2004 – 2008 was developed in consultation with the Local Traveller Accommodation Consultative Committee and the Housing Strategic Policy Committee. It was adopted by Mayo County Council at its meeting on the 11th April 2005.

The Plan sets targets for each Electoral Area over the four years of the programme. The overall target of new units of accommodation to be provided in 2005 was twenty nine.

A total of twenty one new house units were provided mainly by way of allocation from the regular Housing Capital Programme together with a number of casual vacancies. Of these, four units were allocated to Traveller families who were already Council tenants, to improve their standard of accommodation.

The Plan includes provision for an annual review of the number of Traveller families requiring accommodation and for a review of the projections used in formulating the four year Plan. This review is currently underway. It will be discussed with the Local Traveller Accommodation Consultative Committee and brought forward to the Housing Strategic Policy Committee before coming before the full County Council for adoption as a target for 2006. The balance of units provided will be adjusted to take account of the deficit in year one of the Plan.

While considerable progress has been made in providing accommodation for the Traveller community, this area still presents a significant challenge to Mayo County Council. The Council will seek to work with all of the many agencies involved in this area, including the Health Service Executive, the Department of Education and the various support groups set up to help improve the lot of the Traveller community. This work is being undertaken with the support of the Community and Enterprise section. Mayo County Council are engaged in recruiting two additional Traveller Accommodation / Liaison Officers to work directly with the Traveller community and the Housing staff on the ground, to aid in the provision of appropriate accommodation and to provide ongoing support and management services. These extra personnel should help to improve the accommodation situation in the year ahead.

Electoral Area	Total	Annual Target
Ballina	27	6-7
Ballinrobe	16	4
Belmullet	0	
Castlebar	35	8-9
Claremorris	22	5-6
Swinford	14	3-4
Westport	4	1
TOTAL:	118	29 - 30

ESSENTIAL REPAIRS GRANTS (ERG)/ DISABLED PERSONS GRANTS (DPG) SCHEMES

A new scheme for prioritisation of ERG and DPGs was developed through the Housing SPC and adopted by Mayo County Council during the course of 2003. This scheme which involved prioritisation on the basis of need and introduction of a time limit meant that more focused use could be made of resources and financial assistance could be directed where it was most urgently needed. The financial ceiling which limits the amount of recoupment which the County Council can claim from the Department of the Environment in 2005 was set at €1.06m. The overall effect of the new scheme is that all current applications up to the end of 2005 will be dealt with for both ERGs and DPGs in the current year. All applications currently in hand are either approved or in the course of being approved and an additional Occupational Therapist has been commissioned to ensure that there is no time lag in the approval process.

As was agreed when the scheme was being set up and the following eighteen months of experience in its implementation a review process was put in place. The review was discussed by the Housing SPC and the recommendations put forward by the SPC were adopted by the Mayo County Council at its meeting in October 2005. The modifications include some significant changes including the ceiling costs for various aspects of work, the inclusion of new categories of work in the scheme, and the inclusion of a provision for specialist medical equipment. These modifications are designed to make the scheme more responsive to the needs which we have experienced on the ground and it is intended that the scheme will be applied to all new applications from January 1st 2006.

REFURBISHMENT PROGRAMME

Approval in principle has been granted by the Department for a county wide comprehensive Refurbishment Programme which will bring all of our existing housing stock up to an agreed minimum standard over the course of the next two to three years. Work is continuing on a total of 432 units in the Belmullet / Swinford / Castlebar / Claremorris and Ballinrobe Electoral Areas. The expected expenditure on the 432 units will be €4.10m, with €2.50m provided for by way of loan to be repaid from internal receipts and a balance of €1.60m to be funded by way of capital grant from the Department.

It is expected that approval to sign contracts for works on the remaining rural houses in the Belmullet Electoral Area will be granted early in 2006, following which the outstanding rural houses and schemes will be approved by the Department on a phased basis. The scheme which has provided for replacement of defective windows and doors, roofs and chimney flashings, replacement of defective rainwater gutters and fascias, site boundary walls, fencing and painting, replacement of defective septic tanks where required, electrical and plumbing repairs as required, has now been extended to include external painting and the provision of central heating in all cases. The Council will be working with the Department over the course of 2006 to ensure that the programme is delivered as quickly as possible. The total investment required for the programme will be of the order of €10.50m and it is anticipated that it will take approximately three years to complete. This is an essential social inclusion project.

CHALLENGES FOR 2006 AND BEYOND

The Housing service in Mayo County Council has a very proud record over more than two decades of providing very high quality housing accommodation and management support services for those in need of housing assistance in many forms throughout the length and breadth of County Mayo. There are however, as always, considerable challenges and in the year ahead these will include:

Policy

Anti-Social Behaviour –

The development and implementation of an appropriate Anti-Social Behaviour Policy.

Part V / Affordable –

The implementation of the full Part V policy adopted as part of the housing strategy will see us move to a 50/50 breakdown on housing for rent and housing for sale.

Capital Programme

Delivery -

The delivery of the targets which we have set for ourselves over the next four years in the Housing Action Plan 2004 – 2008.

Sustainability –

The move towards even greater energy efficiency and the exploration of alternative technologies in our Housing Programme.

Traveller Accommodation

Delivery –

The delivery of the targets set in our Traveller Accommodation Plan 2004 - 2008 and the continued review of these targets.

Policy - The refinement of existing Traveller Accommodation policies and the development of integrated accommodation, education, welfare and support policies are a necessary follow-on from the provision of accommodation.

Housing Management

Tenant participation –

The continued development of schemes to encourage tenant participation in developing sustainable integrated mixed tenure communities throughout the county.

Rent Arrears –

The continued effort to manage and reduce rent arrears and to provide an integrated comprehensive approach which will provide support where required.

Rental Accommodation Scheme –

The establishment of a system to cater for the transfer of 900 clients from the Health and Social Welfare system to local authority over the course of the next three years.

Casual Vacancies –

The management of casual vacancies and the requirement to minimise vacant units which damage both physical environment and community morale.

These and other challenges will ensure that the Housing service throughout the seven Electoral Areas is kept extremely busy for the twelve months ahead. The budget figures have been framed with a view to providing the resources required to deliver on these challenges.

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 2005, the funding available for the maintenance and improvement of the road network in the County was €49,312,076. This is broken down as follows:

ITEM	NATIONAL ROADS	SOURCE*	GRANT
1.	Improvement Grants	N.R.A.	€14,459,000
2.	Maintenance Grants	N.R.A.	€ 3,036,220
		Sub total	€17,495,220
	NON-NATIONAL ROADS		
3.	Restoration Improvement Grant	D.E.H.L.G.	€ 8,655,000
4.	Restoration Maintenance Grant	D.E.H.L.G.	€ 3,963,000
5.	Discretionary Improvement Grant	D.E.H.L.G.	€ 1,497,000
6.	Discretionary Maintenance Grant	D.E.H.L.G.	€ 1,768,000
7.	Low Cost Safety Improvement Grants	D.E.H.L.G.	€ 115,000
8.	Specific Improvements	D.E.H.L.G.	€ 4,300,000
9.	Class II & III Roads	D.E.H.L.G.	€ 370,000
10.	Local Improvement Schemes	D.E.H.L.G.	€ 1,438,736
11.	Regional Signposting	D.E.H.L.G.	€ 400,000
12.	Non National Roads Training Programme	D.E.H.L.G.	€ 75,000
13.	Metric Speed Limit Signage	D.E.H.L.G.	€ 27,208
14(a).	CLÁR Grants for Class II & III Roads (50%)	D.E.H.L.G.	€ 444,836
		Sub total	€23,053,780
14(b).	CLÁR Grants for Class II & III Roads (50%)	D.C.R.G.A.	€ 444,836
15.	CLÁR LIS Roads	D.C.R.G.A.	€ 712,344
16.	Boithre Aise	D.C.R.G.A.	€ 180,688
17.	Gaeltacht Strategic Roads	D.C.R.G.A.	€ 3,005,000
		Sub total	€ 4,342,868
	OWN RESOURCES ALLOCATIONS:		
18.	Local Roads Maintenance (Rate account)	Mayo Co.Co.	€ 3,369,308
19.	Notice of Motion Money (Rate account)	Mayo Co.Co.	€ 1,050,900
	Local Road Improvements		
		Sub total	€ 4,420,208
		TOTAL	€49,312,076

*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 2006 grant will not be available until the end of January or early February 2006 and the Estimates have been prepared using the 2005 allocations. The Rates Provision for 2006 is €4,810,000 which represents an increase of 7% on 2005. It is recommended that Councillors Notice of Motion allocations remain at the 2005 level of €3,900 per Councillor and that the increase be applied to Local Road Maintenance giving a 2006 provision of €3,760,900.

National Primary Roads:

The grants for the **National Primary Roads** for 2005 were broken down as follows:

NP Major Planning & Design:

N5 Westport Castlebar	€ 100,000.00
N5 Charlestown By Pass	€3,000,000.00
N26 Ballina - Bohola Phase 1 - Carrowntreila	€2,600,000.00
N26 Ballina - Bohola Phase 2	€ 250,000.00

Accident Remedial:

N5 Cloonkeen	€ 6,000.00
N5 Knockaphunta	€ 15,000.00
N5 Junctions	€ 45,000.00
N17 Relining at Junctions	€ 34,000.00
N26 Coolcrahan	€ 15,000.00

Pavement & Minor Improvement:

N5 at Sheeaune	€ 100,000.00
N5 at Kilbree	€ 500,000.00
N5 Charlestown	€ 300,000.00
N5 Castlebar - Turlough Pavement Design	€ 50,000.00
N17 Charlestown to Kilkelly	€ 800,000.00
N26 Foxford to Ballina	€ 300,000.00
N26 Cloongullaun	€ 500,000.00

Traffic Calming:

N5 Castlebar	€ 50,000.00
N26 Foxford	€ 10,000.00

The grant for **National Primary Maintenance** was €1,209,045 – broken down as follows:

Winter Maintenance	€ 175,000.00
Bridge Maintenance	€ 45,000.00
Surface Dressing	€ 391,086.00
Ordinary Maintenance	€ 502,709.00
Public Lighting Contribution	€ 95,250.00

The following is a summary of the **major road proposals** in the County:

National Roads Major Schemes

In 2005, grants totaling €5.1m. were allocated by the National Roads Authority for major schemes. For 2006, it is anticipated that this grant will increase to approximately €25m. to cater for the start up of the Charlestown Bypass Scheme. The position on the major schemes on National Roads are as follows:

(A) Schemes At Tender Stage:

- ***N5 Charlestown By-pass*** *{18.2 kms}
[Estimate: €62m.]*

The tenders for this scheme were received in November 2005 and the scheme is now at tender assessment stage. It is hoped to appoint a contractor by the end of January or early February 2006. Work will commence on site in March 2006 and the scheme will be substantially complete by the end of 2007.

During 2005, the land acquired was fenced and most of the archaeological sites on the scheme were resolved.

(B) Schemes at Planning Stage:

- ***N26 Ballina-Bohola, Phase 2*** *{18.4 kms}
[Estimate: €85m.]*

N.R.A. approval has been sought to the publication of the Compulsory Purchase Order and Environmental Impact Statement for this scheme and it is hoped to receive this approval early in 2006. This scheme should then progress through the C.P.O./E.I.S. process in 2006 and go to tender/construction stage in 2007.

- ***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***

The Preferred Route for this scheme has been identified and will go on display in 2006.

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

The Preferred Route for this scheme has been identified and the N.R.A. have requested that a further traffic study be carried out before approval can be issued.

➤ ***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.

This is the only scheme in County Mayo clearly included in the Atlantic corridor which was published as part of the Government's Transport 21 document and it is hoped that N.R.A. approval will be forthcoming to advance this scheme to C.P.O./E.I.S. Stage.

➤ ***N.26/N.59 Ballina Orbital Routes***

The Route Options for this scheme were put on public display in 2005 and it is hoped to publish the Preferred Route in 2006.

➤ ***N.59 Ballina - Crossmolina Route***

The Constraints Study for this scheme will be complete early in 2006.

➤ ***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.

➤ ***N.60./N.84 Ballyhaunis and Ballinrobe Bypasses***

Grants have been sought from the N.R.A. to progress these bypasses to the Preferred Route Stage in 2006.

National Secondary Roads:

The 2005 **National Secondary Improvement Grant** of €5,784,000 was primarily for the pavement works on the Secondary Network and works were undertaken at the following locations: -

Pavement & Minor Improvements:

N58 Straide - Ballylahan	€ 700,000.00
N59 Ballina - Sligo Co. Boundary at Creggs Rd.	€ 550,000.00
N59 Newport - Westport at Buckfield	€ 300,000.00
N59 Newport - Mulranny Rd., at Rosturk	€ 300,000.00
N59 Ballina - Crossmolina	€ 300,000.00
N59 Crossmolina - Bangor at Laragan	€ 300,000.00
N59 Crossmolina - Bellacorick	€ 300,000.00
N59 Moylaw Extension	€ 650,000.00
N59 Westport - Leenane at Gowlan	€ 300,000.00
N59 Advance Design	€ 100,000.00
N59 Ballycroy - Bangor Erris at Knockmoyleen & Srahnamoneragh	€ 300,000.00
N60 Castlebar Rd., Claremorris at Kiltimagh junction	€ 300,000.00
N60 Claremorris - Ballyhaunis Rd.	€ 250,000.00
N60 Claremorris - Ballyhaunis - Co. Boundary	€ 50,000.00
N83 Cappagh - Tooreen Rd.	€ 100,000.00
N84 Partry - Keel Bridge	€ 300,000.00

Accident Remedial:

N59 entire route Mayo	€ 139,000.00
N59 Bellacorick to Bangor at Briska	€ 30,000.00
N59 Erriff Bridge	€ 5,000.00
N59 Bellacorick	€ 15,000.00
N59 Ballycroy	€ 5,000.00
N59 Crananeen	€ 15,000.00
N59 Freheens Junction	€ 5,000.00
N59 Lecarrow	€ 25,000.00
N84 Carramore	€ 10,000.00
N83 Curraun to Grallagh	€ 10,000.00

Bridges:

Culvert Replacement	€ 165,000.00
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Traffic Calming:

N60 Traffic Calming Balla	€ 250,000.00
N60 Traffic Calming Breaffy	€ 10,000.00

The **National Secondary Maintenance Grant** for 2005 was €1,827,175 broken down as follows:

Winter Maintenance	€ 195,000.00
Bridge Maintenance	€ 80,000.00
Surface Dressing	€ 659,756.00
Ordinary Maintenance	€ 860,669.00
Public Lighting Contribution	€ 31,750.00

Non-National Roads, Local Improvement Schemes, Regional and Local Roads:

Details of the Non-National Road Grants for 2005 are given above. These grants are broken down further in the 2005 Road Works Scheme and a similar breakdown will be given in the 2006 Road Works Scheme after the 2006 grants are announced.

The Specific Improvement Grants (at item 8 above) was allocated for the following schemes:

Brookhill, Claremorris	€ 400,000
Cross to Headford	€ 550,000
Newport Rd., Castlebar	€ 800,000
Barnadearg, Ballina	€ 700,000
Castlebar Rd., Newport	€1,000,000
Achill Sound Bridge	€ 150,000
Bohola to Kiltimagh	€ 700,000

The Part '8' for the new bridge costing €4m for Achill Sound will be published early in 2006. Application has been made to the Department of Community, Rural and Gaeltacht Affairs and Department of the Environment, Heritage and Local Government to fund the new bridge on a 50/50 basis.

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.

Clár Road grants totaling €1,602,016 were received in 2005. Of these grants, €712,344 was for L.I.S. Roads in the Clár Areas and these grants allowed the Council to carry out valuable work on 92 roads with a total length of 108 km in the Clár Areas. A sum of €889,672 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:

Blacksod to Aughleam	€ 605,000
Curraun, Mulranny	€1,320,000
Tourmakeady, Killateaun	€ 990,000
Partry	€ 90,000
Total	€3,005,000

Local Improvement Schemes (L.I.S.)

The 2005 grant for L.I.S Schemes totaled €1,438,736. In addition a Clár top-up grant of €712,344 was received for L.I.S. Schemes in the Clár Area (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.

Metriation of Speed Limits

The change over from miles per hour (imperial measurement) to kilometers per hour came into operation on 20th January, 2005, in accordance with the Road Traffic Act, 2004. Subsequently, guidelines were issued by the Minister for Transport to local authorities for the introduction of speed limits including special speed limits where these are deemed appropriate. It is intended to carry out a review of speed limits in the County, with a view to bringing proposals before the Council in 2006.

Any speed limit review involves public consultation, liaison with An Garda Síochana, and the sanction of the National Roads Authority in respect of speed limits on National Roads and is a slow process. The making of speed limit bye laws is a reserved function of the Council.

Strategic Policy Committee for Road Transportation and Safety

The Strategic Policy Committee met on four occasions throughout 2005.

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

- National Roads Programme for the County
- Non National Roads Programme
- Road Safety
- The Western Rail Corridor Project
- Metriation of Speed Limits
- Local Improvement Procedures / Policy
- Rail Services / Freight Services in the County

The Committee attended a seminar given by the Institute of Public Administration and went on a delegation to the National Roads Authority to advance the national road projects in the County.

Public Lighting

Mayo County Council operates and maintains approximately 8,000 public lights throughout the County. The estimated cost of running these for 2006 is €900,000.

Public lighting had been traditionally a 'bundled' product with design, installation, energy, maintenance and management provided by ESB.

Energy for Public lighting is generally provided on the basis of Unmetered Supplies (UMS), the Commission for Energy Regulation (CER) deregulated UMS from July 2005.

ESB Networks are the Distribution System Operator (DSO) and Meter Registration System Operators (MRSO) under license from the CER. As part of these functions they register customers with suppliers and provide the data to suppliers for billing.

Mayo County Council must apply to the DSO for new connections and in the future will have to advise them of any inventory or equipment changes. This will involve the management of an accurate inventory.

Currently Mayo County Council use *ESB Customer Supply* to supply the energy for our public lighting and *ESB contracts* to supply the maintenance and other services.

Motor Tax

In this report, the year 2001 is being used as a base year as it was before BLG, before the opening of our Ballina and Belmullet offices and before the introduction of Motor Tax Online.

The number of transactions has increased to 123,421 and we are now responsible for the collection of €19.9m.

Transactions

	2001	2004			
	Castlebar	Castlebar	Belmullet	Ballina	Motor Tax On Line
Vehicle Licences	72,427	64,974	6,891	19,474	8,395
Driver Licences	15,808	16,081	0		
Miscellaneous	9,560	11,975	871	3,155	
	97,795	93,030	7,762	22,629	8,395

Road Safety:

In 2005, Mayo County Council appointed a full-time Road Safety Officer. Recently, in association with the Gardai and the National Safety Council, An Cathaoirleach formally launched our Road Safety Programme 2006.

The County Council in conjunction with the National Safety Council operates a programme of education and awareness of Road Safety. This involves promoting the need for caution and awareness of the dangers on the roads in Mayo. The Programme includes visits to schools by the Road Safety Officer and the promotion of Junior Warden and Cycle Training Schemes with schools.

With the co-operation of teachers, the Gardai and parents these schemes make a significant contribution to Road Safety. The Road Safety Officer will also be working with the Road Safety Together Committee in the County whose membership comprises of County Council, Gardai and local community representatives towards the implementation of the Road Safety Strategy.

Road Safety Awareness for 2006 will be concentrated in 4 main areas.

1. Promotion of Road Safety in the Primary Schools

This activity is conducted in conjunction with the Gardai and in fact the County Council provides support to the Gardai when visiting schools by providing leaflets, reflective arm bands and other road safety promotional material. The efforts of the Gardai in this area are greatly appreciated and there is good co-operation between the Council and the Gardai in promoting Road Safety in primary schools and the promotion of Road Safety generally.

2. Junior Warden Schemes

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

Uniforms and signs are provided by the County Council. Road markings are updated regularly. Again, this Council is fortunate to have the enthusiastic support of the Principals in both schools, Sr Nancy and Brother Sebastian. Without their enthusiastic support it would not be possible to maintain the scheme. The teachers, parents and pupils appreciate the benefits of the Junior Warden Scheme to the pupils.

3. General Promotion of Road Safety through the Local Media

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

4. Road Safety Plan

The work of a steering committee in the promotion of the Road Safety Plan is hoped to be developed in the 2006. It is hoped that over time we will achieve a significant reduction in the road accident statistics in the County.

ROAD ACCIDENT STATISTICS – MAYO

<i>Year</i>	<i>Fatalities</i>
1999	13
2000	11
2001	8
2002	14
2003	10
2004	13

A Budget for the above activities to be carried out is required and is summarised below.

- ⇒ Maintain activities as in 2005
- ⇒ Produce Newsletter (as environment section)
- ⇒ Low Cost Scheme
- ⇒ New equipment for calling to schools
- ⇒ Publish a Road Safety Plan
- ⇒ Driver Attitude Survey

An amount of €145,000 is proposed in Budget 2006 for road safety, an increase of €90,000 on previous year's allocation.

WATER AND SEWERAGE

Operation and Maintenance of Water and Sewerage Systems

The operation and maintenance of all water and sewerage schemes is provided from the revenue element of the Mayo County Council Budget. Mayo County Council operates 27 Public Water Supply Schemes treating water at 22 water treatment plants. The total annual production is 23 million m³. Mayo County Council also operates and maintains 47 sewerage treatment plants throughout the county. These vary in size from the larger towns down to small package treatment plants.

Transfer of Water Functions

Under Section 83 of the Local Government Act 2001 the Water Services function of the Town Councils was transferred to Mayo County Council with effect from 1st January, 2004. The three Town Councils carried out these functions for the County Council by agreement on an agency basis in 2004 and 2005.

From 1st January, 2006 the agency agreement will cease and Mayo County Council will take over the Water Services Function in the three towns.

Water Metering/Water Charges

Mayo County Council are required by the DOEHLG to have all non domestic customers, identified and metered by the end of 2006.

Tenders have been received for the Water Metering contract and are currently being assessed with a view to having the contract commenced early in 2006. This contract must be funded entirely by Mayo County Council and the costs recouped from water levies and charges.

The new rate per cubic meter is proposed at €1.10 and increase of 8% in 2005. This increase is divided into two elements. A 5% increase is required to cover increased costs in maintenance and operation of the water services element, and this includes for increased labour, energy, chemicals and general operational increases. The other 3% increase in water charges is required to cover costs associated with the polluter pays principle and the metering of the non-domestic customers in 2006.

Energy Management / Preventative Maintenance

Mayo County Council has transferred 200 water service accounts to alternative suppliers via a tendering process resulting in savings and usage of Green and Brown Energy. Mayo County Council will continue to explore the usage of Green Energy sources in consultation with Mayo Energy Agency. A comprehensive preventative maintenance program is included for 2006 and this is carried out by the machinery yard.

CAPITAL SCHEMES

2005 saw further improvements in the County's Sanitary Services. 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 2005.**
- **Schemes under construction 2005**
- **Schemes at Tender Stage.**
- **Schemes at Contract Document Stage.**
- **Schemes in Planning(Preliminary report stage)**

Schemes Completed in 2005

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. Ballina Relief Watermain
6. Inner Relief Road Watermain Ballina

Schemes under construction 2005.

1. Castlebar Environs Sewerage Scheme
2. Ballina Main Drainage
3. Countywide Water Conservation Project

Description of Schemes under construction 2005.

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 €19 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 number 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

Ballina Main Drainage

This scheme which commenced in late 2005 costing an estimated €16 million provides for improvements and extensions to existing sewer network, upgrading of pumping stations and wastewater treatment works. Watermains will also be upgraded in streets where work is being carried out.

Countywide Water Conservation Project

A countywide water conservation team has been established by the Council which aims to reduce levels of unaccounted for water across the county. Good progress has been made to date with savings of up to 3000m³ of water per day (5%). This project provides for conservation in all public water supply schemes within the County

Schemes at Tender Stage

1. Tuam Regional Water supply extension to Shrule
2. Non Domestic Metering Project
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 Extension to Shrule and Kilmaine
6. Lough Mask Regional Water Supply Scheme – Treatment Plant Upgrade -Srah to Westport.
7. Mayo Sludge Hub Centre
8. Louisburgh Water Supply Scheme (Extension of Lough Mask From Westport)
9. Lough Mask Regional Water Supply Scheme – Extension to Kiltimagh

Schemes in Planning (Preliminary Report Stage)

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

The following schemes as a DBO Bundle

- A.** Charlestown Sewerage Scheme
- B.** Ballyheane Sewerage Scheme
- C.** The Neale Sewerage Scheme
- D.** Cross Sewerage Scheme
- E.** Crossboyne Sewerage Scheme

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. Balla Sewerage Scheme**
Upgrading of Sewerage Treatment Plant
Estimated Cost: €230,000.00
Application March, 2000
No. of Housing Units: 110 **(constructed 2005)**

- 2. 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 2006)**

- 3. Mullranny Sewerage Scheme**
Extension of sewerage Scheme To Murrevagh
Estimated Cost: €300,000.00
Application Aug 2002
No. of Housing Units: 37 **(under construction 2005)**

- 4. Tourmakeady Sewerage Scheme**
Extension of sewerage Scheme on Finney Road
Estimated Cost: €100,000.00
Application Aug 2002
No. of Housing Units: 37 **(constructed 2005)**

- 5. Knock Sewerage Scheme**
Extension on Carramore Road
Estimated Cost €120,000.00
Application Feb 2003
No. of Housing Units: 25 **(constructed 2005)**

Small Schemes /CLÁR Programme

Schemes Completed in 2005

1. Gweesala Sewerage Scheme
2. Lahardane Sewerage Scheme

Schemes under construction in 2005

1. Kilmaine sewerage Scheme
2. Kilmovee Sewerage Scheme
3. Aughagower Sewerage Scheme

Schemes to complete in 2006

1. Kilmaine Sewerage Scheme
2. Kilmovee Sewerage Scheme
3. Aughagower Sewerage Scheme

Schemes to commence construction in 2006

1. Doogort Sewerage Scheme Stage 2 Golden Strand
2. Hollymount Sewerage Scheme Stage 2
3. Moygownagh Sewerage Scheme

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, Heritage 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.

Doogort Stage Sewerage Scheme Stage 2

This Scheme 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 as a blue flag beach. 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 €0.88 million.

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, Heritage and Local Government under the Small Schemes Programme at an estimated cost of €1.40million.

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 is funded by the Department of the Environment, Heritage 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 €0.99 million.

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, Heritage and Local Government under the Small Schemes Programme at an estimated cost of €0.96 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, Heritage and Local Government under the Small Schemes Programme at an estimated cost of €0.2 million.

Moygownagh Sewerage Scheme

This scheme will provide for the construction of a Wastewater Treatment Plant and collection system to cater for Moygownagh Village. The scheme is funded by the Department of the Environment, Heritage 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.

Other works (to be constructed in 2006)

- 1) Extension of sewers at Scardaun Road, Ballindine to provide for future development €90,000.
- 2) Provide new rising main between intake and reservoir to Newport Water Supply €100,000.
- 3) Provide further extension to sewers on Dalgan Road Shrile €60,000.
- 4) Provide extension to Knock Airport Industrial Park Water and Sewerage schemes to facilitate Department of Finance and Hotel Development €250,000.
- 5) Provide sewer extension at Rehins Ballina €521,000.
- 6) Extension of sewer at lodge road Westport €44,000.

GROUP WATER SCHEMES

Mayo County Council are responsible for functions previously executed by the Department of the Environment, Heritage and Local Government 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 €77.45 million.

2. 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.

3. 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.

4. SUBSIDY TOWARDS THE OPERATIONAL COSTS OF GROUP WATER SUPPLY SCHEMES.

This scheme allows for the payment by Local Authorities of an annual subsidy towards the operational costs of Group Water Schemes in supplying water for domestic use. The objectives of the scheme are to secure the improvements of rural water supplies and to extend the benefits of the abolition of Local Authority domestic water charges to households supplied by Group Schemes. It is important that all Group Schemes avail of their Subsidy entitlements. Mayo County Council encourages all Schemes to apply for Subsidy payments to assist them in the efficient running of their water supplies.

5. GRANTS FOR THE PROVISION OR NECESSARY IMPROVEMENT OF AN INDIVIDUAL WATER SUPPLY TO A HOUSE.

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

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

This scheme does not apply to houses to which a Public or Group Scheme Water Supply has already been, or can be, reasonably provided. 320 applications have been received to date.

6. DESIGN / BUILD / OPERATE (D.B.O.)

Bundle No. 1:

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

Advance Works Contract No. 1 which involves the construction of reservoirs, access roads and pipelines is practically complete. Advance Works contract No. 2 which involves replacement of critical sections of pipelines and installation of individual consumer meters is progressing satisfactorily, construction of the water treatment plants has started and commissioning of there plants will be carried out during the period June – December, 2006.

Bundle No. 2:

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

Ballyvary GWS	Keellogues GWS
Bofeenaun GWS	Killasser GWS
Burrishule GWS	Lahardane GWS
Callow GWS	Meelick GWS
Cloonmore/Rooskey GWS	Prizon/Lisnolan GWS
Cuilmore GWS	Pulladohey GWS
Curramore GWS	Shraheens GWS (Foxford)
Derryhillagh GWS	Straide GWS
Eskeragh GWS	Tavneena GWS
Fahy / Kilmaclaser GWS	Woodfield/Ballure GWS

Ryan Hanley Consulting Engineers, technical advisers to the bundle, have submitted a report concerning the rationalisation and amalgamation of group schemes participating in Bundle No. 2. This report has been approved by the County Council and the Department of the Environment, Heritage & Local Government.

An advance Works Contract for the replacement of Critical Mains and the installation of Stopcock Boxes is being prepared.

New Schemes / Upgrading of Existing Schemes

Construction Complete	
Lissatava Lough Mask/Creevagh Tiernaur	Bushfield Larganboy

Construction in Progress	
Belcarra Bohola Briska Carras Coogue	Manulla Straide Tourmakeady Moyne/Meelick

Tender Stage	
Kilkelly Road, Kiltimagh Holywell	Ballintubber/Banogues

Design Approval Stage	
Carrowmore-Lacken Mount Jubilee	

DEVELOPMENT INCENTIVES AND CONTROL

2005 has proved to be another busy and successful year for the Planning Section of Mayo County Council. Among the highlights are the following:

- Introduction of Planning clinics in each Local Electoral Area;
- Introduction of single point of contact for Planning in Mayo County Council;
- Implementation of a more user friendly Mayo County Council website;
- The establishment of Customer Focus Groups to ascertain feedback from the public on the planning system;
- The introduction of self-service Planning.

Among the continued improvements in Planning are-

1. Planning is discussed at all area meetings
2. Planning Clinics continue to be held at area level, and are proving successful with agents and applicants alike.
3. The new Enforcement Unit continues to be developed & expanded, with unauthorised development, housing estate takeover, development contributions being controlled & followed up.

4. Documentation and all relevant detail on planning files are available on Mayo County Council's website.

The Planning Office of Mayo County Council has registered 3,256 planning applications up to the end of November 2005. The total applications for 2005 are estimated at 3,450. In the year 2004 the total number of applications registered was 3,785.

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.

Statutory Development Plans

Mayo County Council adopted its County Development Plan on 17th 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 throughout 2005 prepared a draft Claremorris Local Area Plan that is expected to be adopted in the very near future. A Local Area Plan for Westport has been adopted.

The Forward Planning Section has been responsible for the implementation of Quarries & Ancillary Guidelines throughout 2005. Mayo County Council received a total of 103 applications for registration under these guidelines, & while most of the initial investigations etc were carried out in 2005, follow up actions under the Guidelines will continue throughout 2006.

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, all new applications are scanned.

The Planning Section piloted an E-Planning project in 2005, and this project is still ongoing.

Conservation Grants

The Planning Section administer the Conservation Grant Scheme operated by the Department of the Environment, Heritage and Local Government This grant is fully recoupable from the Department. 16 applications were received in 2005. Mayo County Council's allocation in 2005 was €120,000.

Community and Enterprise – Facilitating and Supporting Community Development and Social Inclusion

Programme Priorities 2006

1. *County Development Board Review*

- ◇ A review will be published of Mayo County Development Board's 10-year Integrated Strategy in conjunction with the production of the 2006-2008 Implementation Plan. These documents will be produced in February.

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

- ◇ Community & Enterprise will continue to support the work of the County Community Forum with special emphasis on the participation of Forum members in various policy making fora, such as Mayo County Council's SPCs and on the County Development Board.
- ◇ A community development training programme will be developed in association with the County Community Forum and Local Development sector organisations. It is intended that the course will be broadcast on local radio and will subsequently be made available in CD ROM format to community organisations throughout the County.
- ◇ A pilot 'Community Futures' initiative will be delivered in four locations throughout the County in 2006. This will result in the development of a best practice approach to the preparation and development of local community plans. This project will be led by the County Community Forum with assistance from a range of other organisations.

3. *Social Inclusion*

- ◇ The social inclusion pilot research project will be further developed in 2006.
- ◇ An Intercultural Needs Analysis will see research conducted on the needs of refugees and asylum seekers in the County.
- ◇ A suicide awareness training programme will be developed in 2006 in conjunction with a range of agencies. This training will be delivered to front line staff from agencies and appropriate community stakeholders.
- ◇ In terms of the co-ordination of youth activities, the Community & Enterprise directorate will continue with the ongoing development of the Open Space youth project in Castlebar. This project will be used as a test model for other similar projects.

- ◇ Mayo County Council is the lead partner in an EU-funded social inclusion project (TRIN II) which looks at the potential of ICT as a means of addressing exclusion. In this context the project is concerned with addressing the social exclusion of the future.

4. *Policy Development*

- ◇ Among the policy papers currently being developed by Community & Enterprise for submission to Strategic Policy Committees include a Play Policy and an updated Barcelona Declaration plan.
- ◇ Community & Enterprise staff are available to advise elected members on, and can provide background research into, projects being considered for funding under the Council's Economic & Economic Fund.
- ◇ A cycling safety initiative will be delivered by the Road Safety Officer in conjunction with Community & Enterprise. This will be rolled out in 2006 and will be delivered to national schools throughout the County. A cycle sports development initiative will also be established in 2006.
- ◇ Elections will be held in participating secondary schools in the County in relation to the bringing together of a Comhairle na n-Óg.

5. *Co-ordination & Delivery of Actions*

The Community & Enterprise Directorate will play a key co-ordinating role in relation to the delivery of a range of initiatives during 2006.

These include:

- ◇ Devising a 'Walking in Mayo' strategy;
- ◇ Co-ordination of the forthcoming Davitt and Admiral Brown commemorations;
- ◇ Continued roll-out of the Community & Group Broadband Scheme;
- ◇ The continued delivery of the Clár Townland Signage Scheme;
- ◇ Continue the development of the Mayo Local Sports Partnership. A strategy has been developed and will be delivered upon in 2006. A series of strands have been identified as part of the Strategy and include Communication, Participation Initiatives, Training & Education and Facilities & Amenities;
- ◇ The continued development of the work of the County Childcare Committee with emphasis in the areas of Training, Information, Networking, Quality, Social Inclusion, Capacity Building, Equality and Diversity, and Childminding.

URBAN AND VILLAGE RENEWAL PROGRAMME 2006

The main towns to be funded in the 2006 programme are Ballina, Balla, Charlestown and Mulranny.

Ballina:

Works in Ballina, will involve the development of a riverside walk along Barrett Street and the Ridge Pool. The project is expected to cost in excess of €640,000 and will be part funded by the Urban and Village Renewal Programme. It is anticipated that a public consultation process will be undertaken early in the New Year.

Balla:

Works here will involve the refurbishment of Main Street and the Market Square. The public consultation process is well underway and will be complete by the end of 2005. The cost of the works will be in excess of €437,000 and will be part funded by the Urban and Village Enhancement Programme. It is anticipated that works will be put to tender in January 2006 with a contractor on site by March.

Charlestown:

Work will be concentrated on the 2 main approach roads out side the GAA grounds on the Western side of the town and the Dublin road on the eastern side of the Town. Work will involve stone facing existing walls and tree planting. The funding available under the U&VRP is €100,250. Consultation is underway with landowners and established organisations. Works are due to commence in March 2006.

Mulranny:

The budget available from the U&VRP is €100,250. Works will involve the provision of a decorative lighting scheme and the under grounding of networks. Public consultation has taken place with established organisations, with work due to commence in March 2006.

VILLAGE ENHANCEMENT SCHEME 2006

In addition to the Urban and Village Renewal Programme 2006, the Council undertakes small village enhancement schemes. Works will range from landscaping, under-grounding, provision of footpaths, and public lighting schemes.

The following are the proposed Village Enhancement Schemes for 2006:

<i>Village</i>	<i>Funding MCC</i>
Barnatra	€12,700
Inver	€12,700
Carne	€6,350
The Neale	€12,700
Partry	€12,700
Rake street	€12,700
Doocastle	€12,700
Bofield	€6,350

The value of each scheme will be approximately 30,000 Euro and funded as follows - Mayo County Council providing 33%, Clar 33%, Leader 16%, Community 16%.

The funding sources for the above schemes is as follows:

	€'000
Mayo County Council.	137
Urban & Village Renewal Programme	900
Total	1,037

ECONOMIC AND SOCIAL FUND

The Economic and Social Fund has been reintroduced in Budget 2006 at an amount of €2,015,000. This fund, which will be part funded through Development Contributions, has proved to be very successful in the past, with many communities seeing the benefit of this fund. The following projects were completed under this scheme:

Ballina Tidy Towns – Amenities	Balla Resource Centre
Knockmore/Rathduff Community Centre	Islandeady Community Centre
Ballina Road Lighting, Belmullet	Killawalla Village Enhancement
Tonragee Pier	Clogher Village Enhancement
I.T. Crumpan, Keel	Ballintubber Village Enhancement
Geesala Street Renewal	Snugboro Community. Centre
Charlestown Library / Arts Centre	Crimlin Community Centre
Childrens Playground, Kiltimagh	Belcarra Community Centre
Foxford Car Park & Relief Road	Parke Village Enhancements
Claremorris Streets	Ballyvary Village Enhancements
River Walk Ballyhaunis	Murrisk Enhancements
Clare Road Ballyhaunis	Louisburgh Enhancements
Knock Streets	Newport Playground
Cornmarket Refurbishment, Ballinrobe	Aughagower Enhancements
Cross Village Improvements	Drummin Village Enhancements
Kilmaine Community Centre	Westport Playground
McHale Road, Castlebar, Amenity Works	Killeen Community Centre

The terms of the Economic and Social Fund will be made available to each member for information and consideration of the 2006 programme.

PEOPLE OF THE YEAR AWARDS

The Council in conjunction with Rehab sponsored, for the third occasion, the People of the Year Awards in 2005. This is an excellent project in which the recipients in 2005 were:

- ◆ Michael Mullen - Hall of Fame
- ◆ Aoibhinn Ní Shuilleabháin
- ◆ Ballina Stephenites GAA Team
- ◆ Westport United Football Club
- ◆ Bridie Quinn
- ◆ Darren Cawley
- ◆ Pauline Rodgers
- ◆ Ballinrobe Musical Society
- ◆ Mayo Association, Philadelphia
- ◆ Mayo Association, Dublin

Provision is made in the Community Development Budget to continue this association in 2006.

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.

The staff compliment of the Environment Section has been strengthened with the addition of the three Environmental Enforcement Officers who have been employed to assist in the enforcement of environment legislation. The duties of the enforcement officers are to increase compliance on Waste Management Acts 1996-2003 and subsequent regulations: Waste Management Packaging Regulations, Waste Collection Permit Regulations 2001, Waste Permit Regulations 1998 and Plastic Bag Levy Regulations. The enforcement team performs inspections on a routine, reactive or specific campaign basis in order promote and increase compliance with environmental legislation within the county. In addition to the above mentioned duties the enforcement officers have also been engaged in monitoring the general environmental impacts associated with waste management activities and inspections regarding the Water Pollution Act. 356 Environmental Complaints were dealt with during 2005. These complaints related to Noise, Waste, Litter, Water and Air Pollution.

Under the Waste Management Packaging Regulations a total number of 112 inspections were carried out in order to identify major producers and numbers of self compliers within the county.

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 review of the Current Connaught Waste Plan commenced in June 2004. A public consultation took place together with a review of progress, policies, objectives and targets. This process has now concluded and a further public consultation period will take place from November to mid February 2006 with a view to making and adoption of a replacement Waste Management Plan for the Connaught Region.

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, 315 collection permits have been issued and 399 applications have been received. Details of Waste Permits, etc are available on www.connaughtwaste.ie. The electronic paperless Administration System for the Connaught Region which received an Excellence in this Public Service Award continues to evolve.

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 all activities. The activities of the waste permit holders are monitored and all records are maintained to certify compliance with environmental legislation. For the year 2005 there have been 24 waste permits issued which brings the total waste permits issued to 83. 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.

Refuse Collection

Waste collection at present has moved onto a higher level than heretofore. The emphasis is now on diversion of waste from landfill, particularly organic waste and separate collection of dry recyclables. The continued involvement of the Council in waste collection throughout County Mayo would involve heavy capital expenditure on waste infrastructure. This investment, together with the current loss making collection service, makes it the preferred option for the Council in 2006 to opt out of the collection process. This has been communicated to the relevant staff representatives and negotiations are underway in the Labour Relations Commission. The Council will endeavour to ensure that the service to the existing customers at existing prices will continue for 2006. The Council will keep the existing customers up to date with the relevant proposals.

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 in compliance with EPA standards. The present charge of €150.00 per tonne (including Government Levy) will be unchanged in 2006. 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.
- Loan charges on landfill and Civic Amenity Sites.

The total intake to landfills in County Mayo in 2005 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 Rathroeen continue 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 recycling facilities which are for household use, consist of a series of clearly labelled skips and banks where recyclable items can be deposited. Mayo County Council carries out baling of some recyclable items on site and all the items are transported by permitted waste collectors to end markets where the actual recycling process takes place. The recycling centres also contain an area for the collection of household hazardous waste. This waste is forwarded for recycling or safe disposal.

There is a charge of €2- €7 for the recycling of tyres. All other recyclable waste is accepted free. Landfill waste is accepted at a rate of €150 per tonne, (including Government Levy of €15). A standard refuse bag of landfill waste will cost €4 in 2006. (€3 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 greater than 500 people.

Currently there are 89 sites throughout the county. It is anticipated that funding will be made available in 2005 by the Department of the Environment, Heritage and Local Government to assist Mayo County Council to offset the rising operational costs of running the bring banks and civic amenity sites.

Items accepted for recycling:

- Clear/Brown/Green glass bottles and jars
- Aluminium drink cans such as soft drink cans.
- Steel food cans such as dog food cans
- Clean wearable adults and childrens clothes
- Clean bed linen, rugs, and curtains
- Clean wearable shoes in pairs
- Type 1 plastic bottles, also known as PET/PETE e.g. Mineral or water bottles.
- Type 2 plastic bottles, also known as HDPE/PE e.g. milk containers.
- Tetra Pak milk and juice cartons.
- Dry and clean paper including newsprint and magazines
- Dry and clean cardboard including cereal boxes.
- Books for reuse by Oxfam
- Music and game CD's for reuse by Oxfam
- Window, mirror and drinking glass
- Scrap metal waste.
- Solid wood waste but no MDF and no metal door handles or hinges
- Tyres but no wheel rims
- Clean bale and silage wrap but no fertilizer bags or netting.
- Gas cylinders
- All household electrical and electronic goods
- Waste cooking oil
- Waste motor oil

Household hazardous waste that can be brought for safe disposal:

Mayo County Council will accept all items of household hazardous waste provided that the containers are clearly labelled and that all waste is stored in original containers. The main types of household hazardous wastes are listed below;

- Household Corrosives e.g., household cleaning agents
- Waste Pesticides e.g., weed killers
- Waste Medicines
- Waste Veterinary Medicines
- Car and household batteries
- Waste paints
- Fluorescent light tubes
- Light bulbs – energy saving and regular bulbs
- Aerosols cans.

The use of these facilities continues to increase with excess of 6000 users availing of the service at Derrinumera monthly. Since the operation commenced at Rathroen the numbers using the landfill have continued to grow and is presently over 6000 per month.

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 2005 Mayo County Council have sold over 700 household composters and will continue this process in 2006.

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 28 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 – 2005

Group A

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

All of the above received an additional prize for having achieved litter free status ie 80%.

Group B

Overall Winner: Bonniclonlon

Beaten Finalist: Mulranny

Beaten Semi Finalists: Cong, Ballycastle

Bonniclonlon, Mulranny and Ballycastle received an additional prize for having achieved litter free status ie 80%. Belcarra which did not reach the final stages of the competition was also in receipt of this amount.

Group C1

Overall Winner: Partry

Beaten Finalist: Ballycroy

Beaten Semi Finalists: The Neale, Barncarroll

All of the above received an additional prize for having achieved litter free status ie 80%. Islandeady, Parke and Clogher who did not reach the final stages of the competition were also in receipt of this amount.

Group C2

Overall Winner: Kilkeeran

Beaten Finalist: Aughagower

Beaten Semi Finalist: Innishbiggle Island, Murrisk

All of the above received an additional prize for having achieved litter free status ie 80%. Keellogues which did not reach the final stages of the competition was also in receipt of this amount.

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 11 entries were received in this category for 2005.

- Overall Winner**
- (1) Partry Residents Association
 - (2) Ballyglass (Scardaune) Community
 - (3) Barnacogue/Killaturley Community Group, Swinford
 - (4) Clogher Environmental Group Ltd

Electoral Area Winners:

- | | | |
|-------------|---|---|
| Ballina | - | Blackrock Court, Quay Rd, Ballina |
| Swinford | - | Foxford Environment Group |
| Belmullet | - | Mulranny Tidy Towns Group |
| Claremorris | - | Hazelhill Knock Rd Residents, Ballyhaunis |

The following were also awarded prizes for their efforts

- (1) Seaview Park Residents Association, Newport
- (2) The Acres Group, Killala

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 17 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) The Spires, Church Rd, Ballina
 - (2) Fr Angelus Park, Westport
 - (3) Greenfields Estate, Pontoon Rd, Castlebar
 - (4) Belleek Lodge, Ballina

Electoral Area Winner

- | | | |
|--------------------|---|---|
| Ballina | - | Greenhills Estate (Club Vario Club) Ballina |
| Claremorris | - | The Lawn, Claremorris, |
| Westport | - | Cois Abhainn, Bunowen, Louisburgh |
| Belmullet | - | Radharc an Tūr, Aughlea, Blacksod, Ballina |

The following were awarded prizes for their efforts

- Abbeytown/Abbeyview Housing Estate, Crossmolina
- Maryland, Castlebar
- Blackrock Court, The Quay, Ballina
- Bartra Heights, Killala
- St Marys Park, Crossmolina
- Cloonmonad Close, The Quay, Westport.
- Aisling Drive, Residents Association, Ballyhaunis
- Moy Heights, Ballina
- Seaview Terrace, Killala

CATEGORY 3

Schools Environmental Project

This category is open to all schools in the county. Management/student committees are invited to submit details of project work proposed, litter awareness programmes etc. In 2005, 21 applications were received.

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

Overall Winner	(1)	Behymore NS, Behymore, Ballina, Co Mayo
	(2)	Scoil Iosa, Abbeyquarter, Ballyhaunis
	(3)	Drummin NS, Drummin, Westport, Co Mayo
	(4)	St Peters NS, Snugboro, Castlebar, Co Mayo

Electoral Area Winners

Castlebar	-	Balla NS, Balla, Co Mayo
Ballina	-	Killohraun NS, Castlehill, Ballina
Westport	-	Carrowholly NS, Carrowholly, Westport
Swinford	-	Tavneena NS, Charlestown, Co Mayo
Ballinrobe	-	Burriscarra NS, Carnacon, Ballyglass, Co Mayo
Belmullet	-	Scoil Chroi Ro Naofa, Bangor Erris, Ballina
Claremorris	-	Gaelscoil Uileog de Burca, Lochan na mBan, Clar Chlainne Mhuiris, Co Mhaigh Eo

The following were awarded prizes for their efforts:

- 1** St Brigs Special NS, Pavilion Rd, Castlebar
- 2** Scoil Chroi Iosa, Ballina
- 3** St Oliver Plunkett NS, Creggs Rd, Ballina
- 4** Lisaniska NS, Foxford
- 5** Scoil Deirbhle, Beal Dearg, Beal an Atha
- 6** Glencastle NS, Bunnahowen, Ballina
- 7** Belmullet Senior School, Belmullet
- 8** Scoil Damhnait, Gob A'Choire, Acaill
- 9** S.N. Realt na Mara, Mulranny, Westport
- 10** Kilmovee NS, Kilmovee, Ballaghaderreen.

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 11 applications were received in this category for 2005.

- | | | |
|------------------------|-----|-----------------------------------|
| Overall Winners | (1) | Kilkeeran Residents Association |
| | (2) | Westport Tidy Towns Committee |
| | (3) | Club Vario Youth Project, Ballina |
| | (4) | Mulranny Tidy Towns Group |

Electoral Area Winners

- | | | |
|--------------------|---|---------------------------------------|
| Ballina | - | Rathnaconeen Residents, Ballina |
| Westport | - | Attyreece Residents Association |
| Claremorris | - | Ballyhaunis Amenity Enhancement Group |
| Swinford | - | Foxford Environment Group |

The following were awarded prizes for their efforts:

- | | |
|-----|---|
| (1) | Clare St Community, Ballyaunis |
| (2) | Parkside Community Development Project Ltd, Ballina |

CATEGORY 5

Tidy Burial Ground

This is the 5th 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 grounds. 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 23 applications were received in the category in 2005.

Almost 55% of the Burial Grounds throughout the county (178) 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) | Bangor Erris Burial Ground, Ballycroy Rd, Bangor Erris |
| (2) | Drum Burial Ground, Clogher, Claremorris |
| (3) | Ballyhaunis Burial Ground, Ballyhaunis |
| (4) | Bofeenaun Burial Ground, Bofeenaun, Ballina |

Electoral Area Winners

- | | | |
|------------------|---|---|
| Swinford | - | Killasser Burial Ground, Swinford |
| Ballina | - | Ardagh Cemetery, Ardagh, Ballina |
| Westport | - | Annagh Cemetery, Ballytigue, Glenhest, Newport |
| Belmullet | - | Pullathomas Burial Ground, Pullathomas, Ballina |
| Castlebar | - | Castlebar Old Burial Ground, Castlebar |

The following were awarded prizes for their efforts:

- 1 Killeen Burial Ground, Tiernaur, Newport
- 2 Leigue Burial Ground, Ballina
- 3 Glenisland Burial Ground
- 4 Burrishoole Burial Ground
- 5 Kilfian Old & New Burial Ground
- 6 Killeen Burial Ground Louisburgh
- 7 Bushfield Burial Ground, Charlestown
- 8 Meelick Burial Ground, Swinford
- 9 Murivaugh Burial Ground, Mulranny
- 10 Lisheen Burial Ground, Crossmolina
- 11 Teampal Maol Burial Ground, Foxford
- 12 Killala Burial Ground
- 13 Ballycastle Burial Ground
- 14 Bohola Burial Ground

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 2005 there were 185 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.

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 and freshwaters. In compliance with the European Communities (Drinking Water) Regulations 2000 (S.I 439 of 2000), the Health Service Executive will continue to sample, test and report on drinking water supplies (check sampling) while the audit monitoring has been contracted out. Commercial activities, which are connected to the public sewer or waterway, require a licence under the Local Government (Water Pollution) Acts, 1977 & 1990.

Western Region Zebra Mussel Control Initiative

The Western Region Zebra Mussel Control Initiative was established in June 2004 with representatives from the Local Authorities within the region, North Western and Western Regional Fisheries Boards, National Parks and Wildlife, Waterways Ireland and several angling and boating groups. The aim of the Initiative is to prevent the spread of the Zebra Mussel. In 2005 Mayo County Council made a contribution of €5000 towards this initiative.

Surface Water Quality Monitoring

Within the last 20 years Mayo County Council has established the Moy Quality Management Plan and has also carried out considerable work with the Regional Fisheries Board in the protection of the major rivers and lakes within the County. Individual disciplinary groups have been set up in respect of Lough Conn, Lough Mask and Lough Carra, Carrowmore Lake, Moy River in addition to the Owenduff/Owenmore and River Robe.

The EU Water Framework Directive

All of the work outlined above will be covered by the EU Water Framework Directive the most important piece of European water legislation ever. It is a framework setting clear objectives to ensure that “*good status*” will be achieved for all European waters by 2015.

This legislation applies to Europe’s rivers, lakes, estuaries, coastal waters and groundwaters and involves a new approach to cross border co-operation between countries, and also within countries, to ensure that water management does not stop at borders. In Ireland’s case this means taking a view that goes across county and provincial boundaries and across the border within Northern Ireland. Consequently, Ireland is divided in eight River Basin Districts.

The Water River Basin District Project is part of Ireland’s effort to implement this directive and includes part of Counties Clare, Galway, Galway City, Leitrim, Mayo, Roscommon and Sligo.

The area extends over some 12,000 square kilometres with over two thousand lakes, numerous rivers and an extensive marine and estuarine area. The basin district has a rich heritage of rivers, lakes and seas which are not only of vast socio-economic importance to the region but also define the regions cultural heritage, its uniqueness and great natural beauty. As required by the Water Framework Directive Ireland must establish a management plan for its RBDs including the Western River Basin District.

The Directive sets guidelines and a timeframe for the development of the management plan. A characterisation report is being prepared to indicate the current state of water quality in the Western River Basin District.

It will describe water bodies in the District in terms of: -

- Quality
- The pressures on them.
- The activities which are likely to cause problems.
- What must be done to protect them.

The Characterisation Report will be followed by a timetable and work programme in 2006 for the production of a draft River Basin Management Plan. The production of this plan will involve major consultation with the public and the draft plan will be available at the end of 2008. This management plan will be implemented in 2009 with the aim of protecting and improving the water quality in the WRBD for those who depend on it for their quality of life and livelihood.

This will ensure protection of all surface ground and estuaries water of this County for the foreseeable future.

Blue Flag Beaches

Mayo has one of Europe's most unspoilt regions in environmental terms and was 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, they 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 2005, were

Elly Bay,	Golden Strand,	Clare Island
Ross	Dugort,	Mulranny
Bertra	Old Head,	Dooega
Keel	Keem	Carrowmore Strand
Mullaghroe		

FIRE SERVICES

Westport Fire Station

A site for a new purpose built fire station has now been acquired for Westport and we have obtained full Planning Permission from Westport Town Council.

In the Capital Programme for the Fire Service issued in April 2005, Westport Fire Station was included under the heading of:

“New Station Projects approved in 2003 and 2004 on which construction work is due to start in 2005”.

In May 2005 the Department of the Environment, Heritage and Local Government issued a letter conveying approval-in-principle to this project with a grant aid of €2 million, subject to conditions. The Council were requested to submit contract documents for approval before proceeding with the Invitation to Tender.

The Tender documents were submitted to the Department in September 2005 and we are currently awaiting approval from the Department.

Achill Sound Fire Station

In February 2005 the Department wrote to the Council conveying approval to proceed with the preparation of contract documents subject to conditions. The Council were also required to submit the contract documents to the Department for approval prior to seeking Tenders.

In the Capital Programme for the Fire Service issued in April 2005, Achill Sound Fire Station is included under:

“New Station Projects approved in 2003 and 2004 on which construction work is due to start in 2005”.

The Council submitted contract documents to the Department in July 2005 for approval.

In September 2005 the Department conveyed approval to the Council to invite tenders subject to a maximum grant aid of €1 million.

Fire Appliances

We took delivery of 2 No. new Class B fire appliances. An order was placed for the supply and delivery of 1 no. new Class B fire appliance and we expect delivery of this in early 2006.

We have recently got approval from the Department to place an order for 1 No. new Class B fire appliance and we would expect delivery of this in late 2006 or early 2007.

Fire Behaviour Training Facilities

We have, with the financial assistance of the Department of the Environment, Heritage and Local Government, installed some basic facilities for fire behaviour training in Ballinrobe Fire Station. All our firefighters will have to be trained in identifying and suppressing in a safe manner fire development phenomena. We are one of a small number of counties to have the facility to train firefighters in this aspect of fire fighting.

Training

Mayo County Council Fire Service continues to make a substantial investment in its most important resource, its staff.

As part of our commitment to training and to adhere to Health and Safety requirements we are continuing with our Fire Behaviour Training. We have the facilities in Ballinrobe Fire Station (funded by the Department of the Environment, Heritage and Local Government) to run these courses for our personnel. We are fortunate to be almost self sufficient in terms of Instructors and facilities to run most of the above courses.

Camp West

Mayo County Council commenced roll-out of the CAMP West system to the participating fire authorities in December 2004. The system was rolled-out on a station by station and County by County basis. Roll-out commenced with the County Mayo Fire stations.

The system was fully rolled out to Mayo, Leitrim, Roscommon and Donegal (38 fire station areas) by the end of June 2005. Parallel testing of the system and training of fire fighter personnel commenced in August 2005 in counties Galway and Sligo.

It is intended that the system will be fully rolled out to County Sligo (4 stations) by the end of November 2005 and to at least two Galway stations by the end of the year. The remaining Galway stations will then be connected in January 2006.

The estimated out-turn for CAMP West running costs for 2005 is €2m. The estimated Running costs for CAMP West in 2006 is €2.647m. Mayo County Council's contribution to these costs will be €317,160 (13.26% of the total contributions), i.e. no increase on 2005.

CIVIL DEFENCE

Civil Defence has produced a statement of strategy in the form of a Corporate Plan 2004 - 2007. The Civil Defence Board adopted this plan. The plan was prepared in accordance with the overall guidelines set down in the Government's Strategic Management Initiative.

As part of this process we have set clearly identifiable Goals and targets for the organisation within the time frame 2004 -2007. During the year 2005 we have continued with our primary objective in ensuring the development and maintenance of the Civil defence as an effective volunteer-based organisation. This primary role has seen the organisation harness a wide range of ability and expertise through its volunteers to respond to various community requests.

One of the strengths of Civil Defence is that it can mobilise considerable numbers in a reasonable time-frame, who are flexible and within their structure can undertake a range of tasks.

It is expected that volunteers will be competent and capable in assisting the principal emergency services in the following areas:

- ◇ Rescue
- ◇ Fire Fighting
- ◇ Communications
- ◇ Staffing Co Ordination centres
- ◇ Transport
- ◇ Traffic & Crowd Control
- ◇ Search
- ◇ Evacuation
- ◇ First Aid
- ◇ Casualty Evacuation

In 2005 our volunteers underwent training in all of the above areas, with a number of volunteers reaching instructor level.

Additional Responsibilities

In addition to the normal duties and responsibilities, Civil Defence has been directly and critically involved in the organisation and management of a range of events in 2005:

- Stewarding at major community events throughout the County
- Provision of First aid/ambulance cover at over 30 Community events throughout the County
- Participating in National Exercises in order to access quality of training delivered in our core activities.
- Boat Search & Rescue Exercises/Training
- Auxiliary Fire Drill Training/exercises
- Delivery of first Aid Courses to Volunteers & Co Council staff
- Delivery & certification of Occupational First Aid training to in excess of 500 members of the public.

RECREATION AND AMENITY

County Library Service 2005

MISSION:

To enhance the quality of life for all by providing diverse cultural, educational, recreational and information resources in a friendly, inclusive and professional manner.

CAPITAL PROJECTS

Charlestown Library

The new library in Charlestown was officially opened by the Cathaoirleach of Mayo County Council in May. The library has attracted 700 members and has lent over 5000 books to date.

Ballina Library and Museum

Ballina Library and Museum were handed over to the council in early June. Work is proceeding on shelving, fitting out and stocking of the new library in Ballina. The library will open early in 2006.

The museum will open later in the year. A unique collection of historical documents has been donated to the library which will attract students and scholars to the town.

Castlebar Library Headquarters

A contractor has now been appointed to this project and work will begin as soon as approval is received from the Department of the Environment, Heritage and Local Government to proceed.

Westport Business Library

Mayo County Council opened a new business library in Westport in February which comprises books, journals and electronic resources on all aspects of business including marketing, accounting, management and starting-your-own- business.

Knockmore

Mayo County Council will allocate a collection of books to the new community centre in Knockmore.

Development Plan

A Development Plan for the library service for 2005 to 2010 has been produced for consideration by the Council.

Agora Project

Mayo County Council received funding for the provision of a computer learning centre in Swinford and the setting up of a *Swinford.ie* website which allows the people of the town to run their own websites and email addresses. A building adjacent to Swinford library was fitted out for the project. The facility opened in June. The site, which includes a history of the town, a directory of services and a photo gallery, is proving extremely popular with people of all levels of computer expertise.

National Reading Week

The first ever National reading week took place in June. The aim of the week was to promote reading and celebrate 150 years of public libraries in Ireland.

Among the events held in Mayo were:

- An amnesty on fines for the week
- Visits by authors KT McCaffrey and Christy Keneally
- A talk on 'Reading at the Library' by Austin Vaughan.

Seachtain na Gaeilge

Don chéad uair, ritheadh mórchlár imeachtaí ag an gComhairle le haghaidh Seachtain na Gaeilge. Seoladh clár ina raibh níos mó ná fiche eachtraí ag aisteoir Mick Lally agus ritheadh é le linn Márta. Istigh ann bhí léamhanna, ceol, comórtaisí agus taispeántas leabhar chomh maith le oíche litríochta agus oíche ceol í Leabharlann Chathair na Mart

For the first time the council has run a major programme of events for Seachtain na Gaeilge. A programme, consisting of over twenty events, was launched by actor Mick Lally and ran during March. It included readings, music, competitions and book displays in library branches and culminated in a night of music and reading in Westport library.

EMILE – Emigrant Letters Project

The EMILE emigrant letters project was launched in September by the Cathaoirleach of the Council, Councillor Henry Kenny. Special guests at the opening were the US Ambassador to Ireland and the Philadelphia Mayo association. A major exhibition, book and website have resulted from the project which was funded by the EU.

EXHIBITIONS AND CULTURAL EVENTS

Travels in time:

An exhibition on European cultural heritage opened in Castlebar library in March

A reading by Booker Prize Winner DBC Pierre took place in Castlebar Library

Faces and Places:

An exhibition by Noreen Gannon was held in Castlebar library in April

Inspirations:

An exhibition of works by members of the Western Regional Council of Active Retirement was held in Westport library in May.

Claremorris film club show its films in Claremorris library and a collection of books on film have now been located in the branch.

Sinn Fein Centenary exhibition was held in Castlebar Library in June.

An exhibition of recent acquisitions of Mayo Arts Office was held in Belmullet library to mark the Force 12 Festival

Readings by poet Cathal O Searcaig in Castlebar, Belmullet, Claremorris and Westport libraries in June

Open University Information Evenings – held in most branches

Tidy Towns Exhibition in Castlebar library in May

Launch of book *But They are Forever Young: A History of the East Mayo Brigade 1913 –1921* in Kilkelly Library

Exhibition on Mayo War Graves in Westport Library

Launch of book of poetry by Noirin Gannon in Castlebar Library

Mayo Poetry Roadshow in Kiltimagh and Belmullet libraries.

Famine relief in Mayo – a lecture by historian Prof. Christine Kinealy was held in Castlebar library in February.

Walled gardens in Ireland Exhibition in Westport Library

A talk on The life of Admiral Browne was held in Castlebar library.

Architecture at the Edge - an exhibition of new wave Irish architecture on the western seaboard –
Castlebar library

Reading by Morag Prunty in Castlebar Library

Fair Trade Exhibition in Westport Library

Launch of *A Century of Service*, the centenary book of Muintir Mhaigh Eo Atha Cliath in Castlebar Library.

Reading by poet Richard Murphy in Westport Library

Launch of *Gothic Ireland* by Jarlath Killeen in Castlebar Library.

Launch of *The Giblin Legacy* by Máire Nic Domhnaill Gairbhi in Charlestown Library.

Art Exhibition by Gina Muller in Westport Library

An evening commemorating the Special Olympics was held in Ballinrobe Library.

A number of events were held in Westport Library to mark the **Covey Convention**.

Reading by poet Noirin Gannon in Achill Library

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

- The Westport Arts festival
- The Admiral Browne Project
- The Sogroo Festival Charlestown
- The Sonas Festival in Louisburgh
- Mayo County Child Care Committee
- Mayo Women's Refuge

In Safe Hands

Mayo Rape Crisis Centre and Mayo Women's Support Services initiated a creative project involving the casting of hands to form a bowl symbolising the shared experience of women using their services in 2005. What evolved out of this process was a unique and very beautiful sculpture which was on display in a number of library branches this year.

Marketing Project

Mayo County Library was selected to take part in a pilot study to produce a marketing plan for libraries. The final report was launched by the Minister for the Environment, Heritage and Local Government this year.

ICT

Belmullet library was computerised in the first half of the year. All the book stock and membership were added to a database which means that the people of Belmullet now have access to the full library catalogue of the county and can order and renew books online.

Photography Collection

The library is constantly adding to its collection of historical photographs which now comprises over 300 items. The library received a large collection of negatives from a local photographer of which 3000 photos taken in the years 1985 and 1986 have now been digitized. Work is ongoing on this project. These photographs cover all aspects of Mayo life during the latter half of the 20th century and highlight the changing nature of public and private life of modern Mayo.

Anthology of Poetry and Photography

The library and Arts Office are currently inviting submissions from poets and photographers who wish to be considered for inclusion in an anthology publication which will showcase the best work in poetry and photography from the county. The publication will reflect high quality work of artistic integrity, by poets and photographers and artists from Mayo and will appear in 2006.

The Famine in Mayo

A second edition of this hugely popular book by staff member Ivor Hamrock was launched in February and is now on sale nationally.

The Story of Mayo 11

A second edition of this hugely successful book was printed and is on sale nationally.

Donations and Acquisitions

- The library received the original estate maps of the Blosse-Lynch estate of over 10,000 acres which ranged from Balla to Lough Mask and from Lough Carra to near Claremorris. These maps were long thought to be lost and the library wishes to sincerely thank Mr. Pat Sheridan, Principal, Balla Community School for making them available to the people of the county. They will be restored and made available on CD in 2006.
- The personal library of the late **Dame Judy Coyne**, formerly of Bridgemount, Belcarra, Castlebar including miscellaneous material on Knock shrine was donated by her niece Eithne Kennedy to the library in August 2005.
- A historical banner was presented to the library by the **Thomas Ashe Banner** memorial committee and is now on permanent display in Kilkelly library.
- A book on the **Irish community in Cleveland** was presented to the library by US District Court Judge Patricia Ann Gaughan in Achill in June.
- A catalogue of the **Westport Estate Papers** by Brigid Clesham and Wesley Geddis was donated by the National Library of Ireland.
- The library acquired a rare manuscript of a "*Settlement of the Marriage of the Right Honourable The Earl of Arran and Ms. Elizabeth Marianne Napier, 1838*" which includes a list of tenants on the earl's estate in Mayo. It went on display in Castlebar library in July.
- The library acquired a number of images from the *Illustrated London News* relating to famine relief and the land war in the nineteenth century. These will be used as part of a major exhibition on Michael Davitt in 2006.
- The library purchased **the collected works of Michael Davitt** which includes numerous pamphlets which had not previously been published.

- A plaque was presented to the library in Ballinrobe to commemorate the late Dorothy Hearne.
- A book of poetry by the late Michael Hensey was presented to Claremorris Library by his family.

The library greatly enhanced its research collection through the purchase of a collection CD ROMS which included:

- *Irish Memorial Inscriptions Vol.1*
- *Memorials of the Dead* -Counties Galway & Mayo (Western Seaboard)
- *Grenham's Irish Surnames*
- *Counties in Time* - Documents and commentaries from the National Archives of Ireland
- *The 1831 Tithe Defaulters List*
- *The Irish Ancestor 1969-1986*
- *Pigot's Commercial directory of Ireland, 1824 –Connaught*
- *Slater's National Commercial directory of Ireland, 1846 –Connaught*
- *Sligo Independent County directory, Almanac and Guide 1889*
- *Taylor and Skinner's Road maps of Ireland, 1783*
- *A Complete Catholic Registry, Directory and Almanac, 1836*

Book Clubs

Mayo library now runs book clubs in four of its branches – Castlebar, Ballinrobe, Kiltimagh and Westport. These provide an excellent social outlet. A very successful children's reading club ran in Ballyhaunis Library throughout the summer.

Actions Planned for 2006

- Opening of County Museum and library in Ballina.
- Mayo County Council will acquire the building, in which Louisburgh library is housed, from the Church of Ireland thus allowing expansion of the service in the town.
- A major exhibition, a book and website on Michael Davitt to commemorate the centenary of his death will be produced in 2006.
- The PMDS system will be introduced in the library service.

- An extension to Ballyhaunis library is planned for 2006.
- The library in the Knockmore Community Centre will open early in 2006.
- The Blossie-Lynch estate maps will be restored and made available on CD in 2006.
- The 150th anniversary of the death of Admiral Browne will occur in 2007. A series of illustrated talks on the life of Admiral Brown will take place in libraries throughout 2006, to publicise the event in advance.
- The library will create a database of users and their interest which will be used in targeted marketing.
- A series of talks on the life of Admiral Browne will be held in the branch libraries of the county in the run up to the Browne centenary in 2007.

ARTS SERVICE

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.

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. ► 1.1

Arts Information, Promotion and Advice:

This advisory service is availed of by over 230 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. ► 1.1, 1.2, 1.3, 2.1, 2.7, 2.8, 2.21

Arts Programme 2005

Residency Programme:

Extensive work was completed through the residency programme in 2005

- Visual artist Deirdre Walsh continued her excellent work with the Artist's Mentoring & Networking programme.
- Writer Cathal O'Searcaigh was the writer-in-residence for Force 12 Writer's Festival.

- The Bollywood Brass Band conducted a short residency prior to their performance in the Summer Music Series, working with percussion groups in the county. There were also workshops in Bollywood style dance.
- 1.4, 2.4, 3.2, 3.7

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 2005 the Arts Squad worked extensively with festivals throughout the county, with community groups and with people with disabilities. ► 2.3, 2.4, 3.2

Art in Education Programme:

- In 2005, the arts office carried out 20 six week co-funded arts programmes in schools throughout the county.
- In Association with the Mayo Education Centre the Music Instruments for Children and for Post-primary Schools Schemes continued successfully in 2005, with support workshops being offered through the arts office. Over 50 schools have now availed of this resource. ► 2.2, 2.4, 2.12, 2.13

Force 12:

- Annual writer's weekend was held in Belmullet, directed by Kate Newman and attended by over 60 writers. The weekend is based around a programme of readings by professional guest writers and also included a visual arts exhibition, dance and a number of quality musical performances. ► 1.4, 2.6, 2.5, 3.10
- The writer-in-residence programme associated with Force 12 was further developed by writer Cathal O'Searcaigh who worked in the region for five weeks giving workshops and readings in schools, libraries and care settings and working with writer's groups throughout the county. ► 2.2, 2.4, 2.7, 3.2, 3.5

Older Persons Arts:

Bealtaine:

Mayo County Council Arts Office run 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 2005, workshops included drama, dance, creative photography, music, visual arts and storytelling. The month was launched with a tea-dance at which the Café Orchestra played for members of a variety of Active Retirement Groups from around the county. Bealtaine 2005 also included film screenings, music recitals, poetry readings and a photography lecture. Events were held in seventeen towns and over 1,000 people participated.

Also during Bealtaine, a special county-wide **Billboard Exhibition** was held to celebrate the work of the older people in Mayo County Council's Artists Mentoring and Networking Programme. ► 1.4, 2.4, 2.6, 2.18, 2.19

Artists Mentoring & Networking Programme:

In 2004, 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. The programme continued successfully in 2005 and is now nationally recognised. Furthermore, in 2005, there were three well-received exhibitions arising from this programme, in Westport Library (Mc Bride CNU), Claremorris Library & Station (D'Alton CNU) and the Linenhall (The Fairways CNU). ► 1.6, 2.4, 2.15, 2.21, 3.2, 3.5, 3.10

Public Art & Visual Art:

% for Art:

New works sited in 2005 include:

- *Ard na Rí Helicopter*, by Rory Breslin, Ard Na Rí, Ballina.
- *Parade*, by Declan Breen, Knockthomas, Castlebar
- *The Bell Peal*, by Rory Breslin, Knock.
- Four new % for Art Competitions were launched in 2005: Clare Island, Inishturk, Blacksod, N26 Ballina. ► 3.8

Other public art works:

- *Anam na Féile*, by Tim Morris & Bernie Garvey O'Mara, Moygownagh. (Funded through MCC village enhancement, LEADER and community in association with FÁS)

Mayo County Council Collection:

The Mayo County Council Collection was augmented by the purchase of art works by visual artists Michael Wann, Paula Henihan, Yvonne O'Sullivan, and John Laurence Speight. ► 1.5

Exhibitions of Collection:

- '*Beyond Words*', Mayo County Council Recent Acquisitions. Belmullet Library, June 2005 (Force 12)
 - Mayo County Council Collection, Town Hall Arts Centre, Charlestown, May & June
 - Schools Touring exhibition, St. Patrick's Boys National School, Castlebar (Pilot)
- 1.4, 1.5, 1.13, 2.11, 2.12.

THEATRE:

Mayo Youth Theatre:

Established in 1999, Mayo Youth Theatre has grown considerably and, based in Castlebar, Foxford and Ballina. Through the promotion and support of quality youth theatre, MYT provides access to drama for those aged 13 - 22. There are now over eighty young members countywide. The youth theatre continued to flourish in 2005 with weekly workshops in all locations, provided by skilled facilitators. ► 1.4, 2.4, 2.9, 3.2

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

MUSIC:**Summer Music Series:**

An extensive series of county-wide music events which brought quality music to Westport, Castlebar, Charlestown, Ballyhaunis, Killala, Louisburgh, Ballina, Achill, Inishturk and Belmullet. All kinds of music were represented: folk, rock, traditional, world music and classical. Attendance was excellent, with most events being full to capacity. ► 1.4, 2.6, 2.10, 2.17, 3.10

National Symphony Orchestra:

The Education & Outreach Programme of The National Symphony Orchestra's Residency in Mayo was supported by Mayo County Council Arts Office. In October 2005, over two thousand children had an opportunity to participate in orchestral workshops in Ballina and Castlebar. ► 1.4.

DANCE:**Mayo County Council Dance Programme:**

Building on previous successes, dance was programmed in September 2005, 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 dance training for children, Mayo Youth Theatre, children with disabilities and dancers/ dance trainers in the county. Also this year, Chantal McCormack from Fidget Feet carried out workshops for boys in contact dance and aerial dance workshops for dancers and other interested adults. ► 1.4, 2.4, 2.6, 2.19, 3.2, 3.10

Youth Arts Programme:

The third county-wide Youth Arts Programme, focusing on the needs of 13 – 20 year olds was run in November 2005. A comprehensive programme of workshops and master classes was organised to support existing groups in the county who cater for young people. Events included dance, portfolio preparation, careers in theatre & comedy, animation, music (choral, pipe bands, orchestral, guitar, percussion). There was also a film-making project for teenagers with disabilities. Youth Arts Programme events were held in Belmullet, Achill, Westport, Castlebar, Ballina, Bofield and Crossmolina. ► 1.4, 2.4, 2.6, 2.18, 2.19, 3.10

Documentation:

The Arts Office has documented the Artist's Mentoring & Networking Programme and Force 12 Writer's Weekend on DVD in 2005. ► 1.6.

Publication:

In partnership with the Library Service, a new Poetry & Photography Anthology project was initiated in 2005. Submissions are being selected by independent experts in the relevant fields and the publication will be launched in 2006. ► 1.6, 2.5.

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, 2.2, 2.7.
- 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
- Mayo County Council & Liam Walsh Artists Award ► 3.1, 3.5

ARTS POLICY & 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

DEVELOPMENTS 2005**Strategic Aim 3:****Enhance the skills and capacity of the local arts sector.**

New Actions:

3.9 Appoint a Public Art Co-ordinator to realise the goals and policy of the Internal working group

➤ *Position of Public Art Co-ordinator was progressed in 2005.*

Arts Service 2005



**Summer
Music
Series**



***Bealtaine*
Creativity
in Older
Age**



***EXCEL*
Youth Arts
Programme**



**Integrated
Dance
workshop**

DEVELOPMENTS 2006

Maintaining and augmenting the existing arts service will continue to be a major focus in 2006. 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 2006.

Strategic Aim 1:

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

New Actions:

1.10. Develop a appropriate mechanism to disseminate arts information

➤ *(ongoing work on this action which will be put in place in 2006)*

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).

➤ *(ongoing work on this action. To be progressed in 2006)*

NETWORKING & PARTNERSHIPS

Partnership Projects:

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

► 2.5, 3.3, 3.4, 3.5

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

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. ► 3.4

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

Vets

The aim of Mayo County Council Veterinary Department is to work with local Food Business Operators to help them achieve and maintain the highest standards of food safety. The Veterinary Department are actively involved in combating zoonotic diseases i.e. diseases transmittable between animals and humans. The Service is also responsible for the areas of Dog Control, Horse Control, and we also have a direct input into the elimination of Sheep Scab and other Notifiable Diseases. We also play an advisory role to the planning and environmental functions of the Council. In these ways, the Veterinary Department actively contributes to Mayo County Council's goal by making the county an even safer place to live, visit and work in.

Mayo County Council exercises a range of powers and responsibilities in relation to animal and food acts under various EU Directives, Statutory Instruments and Protocols which may be broadly grouped under the following headings:

Food Safety

Mayo County Council has a Service Contract with the Food Safety Authority of Ireland (FSAI) to carry out food safety work, with particular emphasis on hygiene and traceability.

The veterinary staff carry out ante-mortem and post-mortem inspection on every animal slaughtered in domestic abattoirs in County Mayo, as well as overseeing general conditions of operational and structural hygiene.

Also, all small meat-processing premises are inspected and monitored on a regular basis.

Public Health

The Service provides the Local Authority with a vital link with colleagues in the Department of Agriculture and Food and personnel in the Health Service Executive through membership of the Western Zoonosis Committee. We liaise with various other Sections, including Area Offices, in relation to traceability and disposal of animal carcasses and animal waste. The Service provides a consultancy role in planning developments relating to animal facilities including veterinary clinics, boarding kennels, knackeries, abattoirs, small meat processing plants, and modern developments such as anaerobic digesters and biogas plants.

The Veterinary Department of Mayo County Council also plays a role in the supervision of hygiene and structural standards in dairy farms supplying liquid milk.

Animal Care and Protection/Public Safety:

The Control of Dogs Act, The Control of Horses Act and The Diseases of Animals Act (including Sheep Scab Orders) are the main pieces of welfare legislation.

The Dog Warden Service is another division of the Veterinary Department and is responsible for the licensing and control of dogs. To date this year there have been no prosecutions under the Control of Dogs Act, but three are pending. We also have a functional role in the control of horses. These controls help to make Mayo a safer environment for both the people and the animals in their care.

Achievements in the Veterinary Department in 2005:

1. Food Safety

- In the Regional Training Centre, the Veterinary Department hosted the Western pilot of the FSAI's Domestic Abattoir Training Scheme, at which abattoir owners from Mayo, Galway, Sligo and Roscommon were trained in slaughtering skills and guided in writing their plans for HACCP (Hazard Analysis and Critical Control Points).
- Abattoir operatives and SMMP (Small Meat Manufacturing Premises) owners were given one-to-one training by the veterinary staff.
- All SMMPs not previously up to registration standard are expected to be approved by the end of 2005, as a result of our direction and guidance.
- We helped to promote new industry by discussing the plans and providing simple guides to the legislation. We also liaised with the FSAI in this regard. We feel that this advice and encouragement had a positive effect in the development of new local industry.
- The function of licensing domestic abattoirs, which was heretofore carried out by the Department of Agriculture and Food, is now being performed by our Department. By the end of this year, all Mayo Local Authority abattoirs are expected to have received their new licences.
- We are on target to reach all performance indicators as set down in our Annual Service Plan 2005.

2. Animal Care and Protection/Promoting Responsible Animal ownership

- We launched a media campaign promoting responsible animal ownership and we intend to increase public awareness by continuing this campaign in 2006.
- All reported cases and suspect cases of Notifiable Diseases under our remit were epidemiologically and clinically investigated and successfully controlled and eliminated.
- Our Dog Warden Service successfully identified and re-united numerous pets with their families.
- All cases of livestock worrying reported to the Dog Warden Service were met with a rapid response.
- We have developed a readily accessible Service to the public where accountability and trust are inbuilt and have always valued good working relations with both public and work-colleagues.

PIERS AND HARBOURS

A. Introduction:

During 2004, the Council carried out a major assessment and analysis in respect of all the marine structures (including piers, harbours and landing places) in the County. The purpose of the assessment was to identify priority categories for development and repair and to provide an objective basis for informed decision for future funding allocations. The study sets out a prioritisation of needs in respect of the various piers and harbours and other marine structures and sets out the financial requirements for the upgrading of structures and maintenance costs.

During 2005, bye laws were introduced for the management of Roonagh Pier and Car Park following completion of the Roonagh Pier extension project last year.

B. Major Marine Works under Construction:

During 2005 the council received considerable financial assistance from the Department of Community, Rural & Gaeltacht Affairs in respect of the following projects:

- New pier at Clare Island - gross cost €9m - Mayo County Council's contribution €190,000
- Pier extension at Innishturk - gross cost €2.5m - Mayo County Council's contribution €190,000

In association with the Clare Island Pier, the County Council is developing a new car park on Clare Island at a cost of €240,000, which is being grant aided by the Department of Community, Rural and Gaeltacht Affairs.

Other Projects undertaken include the following:

C. Small Piers & Harbours:

<i>Location</i>	<i>Description of Work</i>	<i>Dept. of Community Rural & Gaeltacht Grant</i>	<i>Mayo County Council's contribution</i>
Belmullet	New Slipway	€100,000	€33,333
Saleen	Complete wall structure	€40,000	€13,333
Corraun	Sea wall repairs	€8,750	€6,250
Dooega	Complete storm wall	€2,000	€10,666
Saula	Provide water, power and mend railings	€8,750	€6,250
Cloughmore	Provide water, power, navigational lights and dredging	€40,500	€13,499
	Total	€250,000	€83,331

D. Island Projects:

<i>Location</i>	<i>Description of work</i>	<i>Dept. of Community Rural & Gaeltacht Grant</i>	<i>Mayo County Council's contribution</i>
Clare Island	Roadworks	€64,500	€6,500
Innishturk	Roadworks & lighting	€3,500	€3,500
Innishnakillew	Roadworks / Coastal protection	€60,000	Nil
Innisbigil	Roadworks	€90,000	€15,000
Islandmore	Safety measures on the quay	€82,681	€27,560
	Total:	€350,681	€152,560

E. Other Marine Projects

(a) Schemes at Preliminary Stage:

The following schemes are at preliminary stage and discussions are ongoing with both the Department of Community, Rural and Gaeltacht Affairs and the Department of Communications, Marine & Natural Resources with a view to securing capital funding for each project:

1. Darbys Point (Cloughmore), Achill
2. Killala Pier
3. Kilcummin Pier
4. Porturlin Pier extension
5. Purteen Harbour Achill development
6. Rosmoney Pier development
7. Rinn Rua Pier extension
8. Roonagh - new terminal buildings

- (b) The Council received funding in 2005, from the Department of Communications, Marine & Natural Resources in respect of the following projects:

Killala Pier - Silt Transportation Study - Grant €37,500

Rosmoney Pier - Preliminary report - Grant €37,500

Bertra Beach - Coastal Protection - €75,000

The grant in each case represents 75% of the cost - the Council's contribution therefore is €50,000 for these three projects.

F. Innisbiggle Cable Car:

A recent announcement from the Department of Community, Rural and Gaeltacht Affairs indicates that the above project will not now proceed. In lieu of the Cable Car, however, as a means of accessing the island, the Department has indicated a number of measures to improve access to the island and to support other improvements on the island. Mayo County Council will play its part in co-operation with the Department in this regard. The Council wishes to record its appreciation of the support of the Department of Marine and Natural Resources and especially the Department of Community, Rural and Gaeltacht Affairs in furthering the piers and harbours development programme adopted by the Council in 2005.

Conclusion:

In all therefore, Mayo County Council has contributed €413,476 in respect of minor marine works in 2005, made up of:

⇒ Small Piers & Harbours	€ 83,331
⇒ Village Enhancement	€127,585
⇒ Island Projects	€152,560
⇒ Department of the Marine Projects	€ 50,000

A similar level of activity is expected in 2006.

In 2003, the Council raised a loan to defray the cost of the Council's contribution to the various projects and appropriate loan charges are provided in the estimates for loan repayments.

The provision for Piers & Harbours maintenance in 2006 is €300,000 which is an increase of €50,000 on 2005.

MISCELLANEOUS SERVICES

Corporate Plan

In 2005, Mayo Local Authorities published the Corporate Plan - *Leading the Way Ahead 2005–2009*. The Local Government Act, 2001, envisages that the Corporate Plan, whilst providing for corporate goals and objectives, must be realistic and have real relevance. In this regard, I wish to draw your attention to Section 134, Sub-section 11 of the Local Government Act, 2001, regarding Corporate Plans. Extract is set out below:

- “11 (a) The Manager shall prepare an annual progress report in respect of the local authority’s corporate plan and such report shall be submitted to the elected council –
- (i) at the same time as the authority’s draft budget, or
 - (ii) at such other time as the elected council may by resolution decide.
- (b) Details of the annual progress report shall be recorded in the local authority’s annual report.”

Consequently, Mayo County Council is required to prepare an annual progress report in respect of our Corporate Plan and such report is to be submitted to the Elected Council at the same time as the Council’s draft budget. I am using this Budget Report in order to comply with this requirement.

Customer Care

As mentioned earlier, customer satisfaction surveys are an essential part of Mayo Local Authorities going forward. Apart from the requirements to carry out such surveys under the terms of Sustaining Progress, a huge benefit can accrue to the Council by putting in place mechanisms for feedback from our customers in relation to the services we deliver.

Apart from our obligations under Sustaining Progress to carry out customer surveys, greater customer feedback will lead to a still better service to our Customers.

Service Indicators

In June 2005, the Local Government Management Services Board published a document entitled “Service Indicators in Local Authorities 2004”.

The Service Indicators initiative involves 42 Service Indicators for all Local Authorities. Mayo Local Authorities rated reasonably well across the 42 Service Indicators by comparison with other Local Authorities.

I wish to take this opportunity to thank the implementation team whose members came from across all directorates and produced the information at regular meetings so that the information was readily available when required in January 2005. A similar working group is in place for 2005 representing various areas of the Council under chair of the Director of Services, Corporate Affairs, and a similar reporting arrangement will take place in January 2006 for 2005 Service Indicators.

Disability Funding

In 2005, Mayo County Council sought and received notification of grant monies from the Department of the Environment, Heritage and Local Government in the amount of €850,000 for the provision of ability related works throughout the County with a focus on accessibility to the Council's buildings, public footpaths and public roads. A programme of work has been put in place and will be discussed appropriately at Area Meetings of the Council.

Broadband

Mayo County Council has continued with its proposals to provide Broadband infrastructure throughout the Council. In the current year, proposals were approved by the Minister for Communications, Marine and Natural Resources, to construct three further Fibre Optic Metropolitan Area Networks in Ballinrobe, Claremorris and Knock Airport. Consultants have been appointed to design and project manage these networks and tenders will soon be sought with a view to work commencing early 2006. In the current year, the Department of Communications, Marine and Natural Resources also rolled out the grouped Broadband scheme and eight proposals by communities throughout the County have been approved under the Scheme.

Health and Safety

The following is a brief summary outline of activities in the Safety/Risk section for 2005:

Health & Safety Authority Audits

In September 2005 the HSA inspectorate (Galway Field Office) carried out an in-depth audit of Health and Safety within Mayo County Council as part of their Local Authority audits. The audit reviewed the current arrangements within the council including a review of procedures and policies in place. Several road works locations were visited and a meeting were held with the Director of Services (Corporate Affairs), Safety Adviser and Roads Engineers together with the inspectorate on ways of continuing and improving standards. The feedback received from the authority was extremely positive.

Safety Improvement Programme (Sanitary Facilities)

In 2005 the Safety/Risk section continued *coordinating* the Safety Improvement Program for sanitary installations throughout the county.

Awards

For the third consecutive year Mayo County Council has received the National Irish Safety Organisation (Highly Commended Award) for excellence in Health and Safety.

Heritage Plan

The County Mayo Draft Heritage Plan has been prepared by the County Mayo Heritage Forum. The draft Plan was approved by Mayo Co. Council in July 2005 and public consultation on the draft plan was undertaken from the 21st September 2005 to the 4th November 2005. Observations and comments received on the draft plan will be considered by the Working Groups and Heritage Forum before the final plan is presented to the Cultural, Heritage, Education and Corporate Affairs and Planning and Economic Development SPC, and finally Mayo County Council for adoption.

The County Mayo Draft Heritage Plan is a strategic document, dealing with issues at a countywide level. The broad aims of the plan are to identify, raise awareness of and promote the conservation of the built, natural and cultural heritage of the county. The plan contains a total of 87 actions. Each year an annual work programme will be developed, setting out the projects to be undertaken in order to meet the objectives of the five-year strategic Heritage Plan.

Based on the draft plan a submission was sent to The Heritage Council seeking funding for actions to be undertaken in 2006. Initial indications are that €50,000 will be allocated by The Heritage Council to fund six actions in the County Mayo Draft Heritage Plan in 2006. This funding is offered on a '50:50 matching funding' basis.

The Heritage Council funds individual actions in the Heritage Plan at 75% of the final costs of the action, so only one third of Mayo County Councils contribution is committed to those projects which the Heritage Council has chosen to fund from the work programme. This provides discretionary funding for other projects that may be carried out by Mayo County Council.

The projects for which the Heritage Council have indicated that they will provide funding include the following:

➤ **Establish and develop a 'Golden Mile' competition within the county (Action 3.6)**

The 'Golden Mile' is an environmental initiative to encourage people living on rural roads to become more aware of the natural and built heritage along their roadsides and where necessary, to take appropriate action to preserve and maintain this resource. For instance this may involve clipping back a hedgerow on a dangerous bend, repairing traditional gates and stone walls, or picking up litter. The project is organised as a competition and is the rural equivalent of the Tidy Towns. The Golden Mile project is very supportive of the tourism industry as it highlights the amenity value of our traditional rural roadscapes. Groups of residents are encouraged to enter a mile stretch of country or tertiary road into the competition.

In addition to the overall winner and 1st and 2nd runner up prizes, commendations will be awarded to the ‘best extension of a tidy town/village’, ‘best new entrant’, ‘best community effort’, ‘traditional and manmade features’, ‘best hedgerows’ and ‘litter and rubbish-free mile’

One of the main views that a tourist gets of Ireland is that of our countryside. The immediate view is that of our roadscape. If these look well, are interesting, are appropriately maintained and are litter-free, they should make a very positive impression on the tourist. Many of the features of our roadscape have been largely destroyed on our regional and national roads, but most of these features are still intact on our rural or tertiary roads. If these features are recognised and appropriately preserved and presented, they will add further interest for the visitor and resident alike. Such features include the unique flora and fauna found on each mile, the stonework found in outbuildings, old residences, piers, stiles, walls, gate posts and the traditional vernacular, wells, shrines and so on. The ‘Golden Mile’ concept will provide a very meaningful way for communities to contribute to the enhancement of their environment, adding to the quality of life of local residents.

➤ **Compile an inventory of historic bridges in the county (Action 2.16)**

Mayo contains a wealth of historic bridges. These bridges are under threat from development, increased volumes of traffic and road widening schemes. We need to foster a greater appreciation and awareness of this important element of our built heritage. In an effort to assist in their protection, we need to identify the historic bridges of the county and highlight their importance. It is proposed to record all of the historic bridges in the county, classify them, photograph them, assess their condition and document their history. The information obtained from this study would be included as a layer in the Mayo County Council GIS for use in project planning and available for research. The report produced from this survey will be available to the public on the web and in the libraries in the county.

When the survey and report is complete, a selection of the most important bridges in the county will be chosen to be included in a booklet and a poster for distribution throughout the county.

➤ **Develop and promote a Harry Clarke stained glass window trail in the County (Action 1.19)**

Mayo has a rich heritage of stained glass and in particular Harry Clarke stained glass windows. However, this is an aspect of Mayo’s heritage which is not often highlighted within the county. It is therefore proposed to develop a Harry Clarke stained glass window trail for the county. In total, only ten locations in Mayo with stained glass windows are listed in the Gazetteer of Irish Stained Glass. Those buildings in the county with Harry Clarke stained glass windows have been identified, and windows by the hand of Harry Clarke, or by Artists of the Harry Clarke Studios occur in 20 locations throughout the county. It is proposed to produce an accessible booklet, which will contain an introduction to the work of Harry Clarke, with a general description of each of his stained glass windows in the county, along with photographs of each window. The booklet will also contain a map, showing the location of building.

This booklet will then be available in tourist offices, heritage centres, museums and libraries and other suitable outlets throughout the county. It will also be available on the Mayo County Council website.

➤ **Carry out an inventory of industrial heritage in the county – Bellacorrick power station (Action 2.14)**

As an initial step in carrying out an inventory of industrial heritage in the County it is proposed to compile a photographic and documentary record of the industrial heritage at Bellacorrick power station. With the closure of the peat fired power station at Bellacorrick this year, the cooling tower is due to be demolished next year. The cooling tower, the only remaining such tower in the Irish landscape, forms an instantly recognisable landmark on the north Mayo landscape and important part of its industrial heritage. It is proposed that the cooling tower, including its operational details and the context of its development be recorded. It is proposed that this record would be housed and displayed in the soon to be opened Mayo County Museum in Ballina.

➤ **Produce guidelines and provide advice to developers, planning authorities and the public on the integration of biodiversity conservation into the development process (Action 3.12)**

Our heritage resources are coming under greater pressure than ever before from development. Due to this increased pressure it is important that developers, local authorities and the public alike are aware of how best to integrate heritage considerations into the development process. It is important that easily accessible information regarding these considerations is provided to those involved both in the decision-making process and to those carrying out development. It is therefore proposed to produce best practice guidelines and provide advice for all those involved in the development process including developers, planning authorities and the public on the integration of biodiversity considerations into the development process in Mayo. These guidelines would help to ensure conservation and enhancement of biodiversity in the development process.

Irish Language Act

In the current year, the Council appointed an Irish Officer (Oifigeach na Gaeilge). Arrangements have been made to translate documents such as the Development Plan, the Annual Report and the Corporate Plan into Irish. Agendas for the Cultural, Education, Heritage and Corporate Affairs Strategic Policy Committee and the Planning and Economic Development Strategic Policy Committee are also being issued in both languages. The Cultural, Education, Heritage and Corporate Affairs Strategic Policy Committee is also arranging to carry out some of its business through Irish and will in due course make a recommendation to the Council on increasing the use of Irish during Council meetings.

Training

Mayo County Council has a very progressive and positive policy towards training as part of its overall human resource strategy. A wide variety of training events have been delivered to staff in 2005. The Council continues to make a significant investment in IT training and Health and Safety training. Planning for Retirement Seminars are offered to all employees who are approaching retirement.

Training courses covering stress management, customer care skills, defibrillator training first aid skills and Irish classes to name but a few have been provided to staff in 2005. The Council has developed a Sea Safety Training Course for our employees who are required to work at sea and 10 staff underwent this training in 2005.

The Council was successful in securing the prestigious *Excellence Through People* Award for a two year period in 2005.

The agreed action plan for implementing the “Sustaining Progress Social Partnership” agreement has set a target of 3% of total payroll on staff training and development for each local authority. Mayo County Council will comfortably exceed this target in 2005.

Hackneys

The Council is the licensing authority for hackneys in Mayo and administers the legal framework for licensing hackneys. Currently, there are 740 hackney plates issued by the Council. In 2005, 70 hackney licenses were renewed and 31 licences were awarded for the first time.

The Commission for Taxi Regulations

The principle function of the Commission for Taxi Regulations is the development and maintenance of a national, regulatory framework for the control and operation of small public service vehicles (SPSV's) and their drivers. SPSV's include taxis, hackneys and limousines. The Commission proposes to make changes in relation to taximeter areas and taxi fares that will come into effect in 2006. The Consultation Paper has been prepared and this process was put before the elected members in December 2005 in relation to the proposed changes.

Higher Education Grants

The Higher Education Grants Scheme 2005 was adopted by the elected members of Mayo County Council in July, 2005. The Scheme provided for a 2.6% increase in the ordinary maintenance grant and for a 22.25% increase in the “Top Up” element of the special rate of maintenance grant.

- Grants Awarded:	402
- Grants Renewed:	987
Total	1,389

Grants are paid in three instalments at the beginning of each term.

<i>Social Economic Group</i>	<i>Awards</i>
GROUP 0 Farmers, Farmers Relatives and Farm Managers	281
GROUP 1 Other Agricultural Occupations and Fishermen	19
GROUP 2 Higher Professional	15
GROUP 3 Lower Professional	61
GROUP 4 Semi-Employed (with Employees) and Managers	99
GROUP 5 Salaried Employees	92
GROUP 6 Intermediate Non-Manual Workers	72
GROUP 7 Other Non-Manual Workers	110
GROUP 8 Skilled Manual Workers	126
GROUP 9 Semi-Skilled Manual Workers	48
GROUP X Unskilled Manual Workers	53
GROUP 7 Social Welfare Recipients	413
<i>TOTAL</i>	1389

Freedom of Information Act

The Freedom of Information Act enables members of the public to obtain access to information in the possession of the Council, with certain exemptions which are set out in the Act. Since the introduction of the Act in 1998, the Council has dealt with 555 applications. From January 2005 to the 28th October 2005, 27 applications have been received of which 3 were for personal information and 24 for non-personal. 15 of the requests were granted in full, 4 were part granted and 6 were refused.

Castlebar Regional Training Centre

Castlebar Regional Training Centre continues to deliver an effective and efficient training service to its constituent Local Authorities of Galway, Leitrim, Longford, Mayo and Roscommon in the Water Services and Non-National Roads Training. In addition to providing training for personnel in these areas, the Training Centre is proactive in scheduling courses and seminars for all Local Authority personnel. The Centre also continues to deliver on its primary aim, which is the training of personnel in the Group Water Schemes Sector in each of these counties.

The Training Centre in association with the Institute of Public Administration is also continuing its delivery of the Bachelor and Master of Arts Programmes in the areas of Public and Local Government Management.

The Centre has also commenced the delivery of a Diploma in Irish in conjunction with the National University of Ireland, Galway. The course will continue to be delivered in 2006.

PMDS

PMDS is about individual performance in the workplace and individual development in the workplace. It is about making Local Authorities more cohesive in their approach both at corporate level and at frontline service level. The fundamental principles underpinning PMDS is communication with and involvement of employees at all levels within Local Authorities.

I commend the attached Budget for your approval as I believe it represents an opportunity to further develop, in 2006, the services the Council provide in County Mayo.

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

Is mór an cúram atá ag gach éinne againn forbairt an chontae a coimead ag gluaiseacht. Ag obair le céile is e neart ár n-iarracht.

D. Mahon,
COUNTY MANAGER

21st December, 2005

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
<i>LOCAL AUTHORITY HOUSING</i>			
MAINTENANCE AND REPAIR	564,000	600,000	660,000
RENT COLLECTION - SALARIES	146,500	152,500	162,000
RENT COLLECTION - OTHER	40,000	34,000	35,200
ESTATE MANAGEMENT/INSURANCE	102,000	102,000	110,500
ASYLUM SEEKERS	1,300,000	1,450,000	1,500,000
ACCOMMODATION FOR HOMELESS	100,000	100,000	110,000
LOAN CHARGES - SHARED OWNERSHIP	150,000	139,500	140,000
LOAN CHARGES-STRUCTURAL REPAIRS SCHEME	280,000	194,500	196,000
RENTAL ACCOMMODATION SCHEME			930,000
SUB-TOTAL	2,682,500	2,772,500	3,843,700
<i>ASST.TO PERSONS HOUSING THEMSELVES</i>			
LOAN CHARGES-HOUSE PURCHASE LOANS	1,750,000	1,700,000	1,750,000
LOAN CHARGES-GRANTS FOR NEW HOUSES	110,200	107,800	102,000
MORTGAGE PROTECTION PREMIUM	250,000	225,000	270,200
CONTRIBUTIONS TO HOUSING SOCIETIES	50,000	70,000	70,000
LEGAL AND OTHER EXPENSES	54,000	55,000	55,000
SUB-TOTAL	2,214,200	2,157,800	2,247,200
<i>ASST.TO PERSONS IMPROVING HOUSES</i>			
LOAN CHARGES - REPAIR GRANTS	73,500	71,900	68,000
DISABLED PERSONS HOUSING GRANTS	850,000	884,000	885,000
ESSENTIAL REPAIR GRANTS	750,000	750,000	750,000
SUB-TOTAL	1,673,500	1,705,900	1,703,000
<i>ADMINISTRATION AND MISCELLANEOUS</i>			
SALARIES	59,000	57,500	61,500
PENSIONS AND GRATUITIES	175,000	166,000	180,400
LEGAL EXPENSES	25,000	25,000	25,000
OTHER EXPENSES	22,000	38,000	40,000
SOCIAL WORKERS SALARIES/EXPENSES	135,000	90,000	136,000
CENTRAL SUPPORT SERVICES	813,958	850,181	886,137
AREA SUPPORT SERVICES	808,477	774,116	851,998
SUB-TOTAL	2,038,435	2,000,797	2,181,035
TOTAL EXPENDITURE	8,608,635	8,636,997	9,974,935

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
LOCAL AUTHORITY HOUSING			
RENTS	2,610,000	2,580,000	2,885,000
ACCOMMODATION FOR HOMELESS	90,000	90,000	99,000
ASYLUM SEEKERS	1,300,000	1,450,000	1,500,000
LOANS CHARGES SHARED OWNERSHIP	150,000	139,500	140,000
STRUCTURAL REPAIRS SCHEME	280,000	194,500	196,000
RENTAL ACCOMMODATION SCHEME			930,000
OTHER INCOME	200,000	200,000	200,000
SUB-TOTAL	4,630,000	4,654,000	5,950,000
ASST.TO PERSONS HOUSING THEMSELVES			
HOUSE PURCHASE LOANS	1,750,000	1,700,000	1,750,000
MORTGAGE PROTECTION INSURANCE	250,000	225,000	270,200
RECOUPMENT - VOLUNTARY HOUSING	35,000	49,000	49,000
TOWN COUNCIL'S - NEW HOUSE GRANTS	9,000	15,000	35,000
SUB-TOTAL	2,044,000	1,989,000	2,104,200
ASST.TO PERSONS IMPROVING HOUSES			
TOWN COUNCIL'S - IMPROVEMENT GRANTS	108,000	108,000	110,000
DISABLED PERSONS GRANT RECOUPMENT	566,667	566,667	566,667
ESSENTIAL REPAIR GRANTS - RECOUPMENT	500,000	500,000	500,000
SUB-TOTAL	1,174,667	1,174,667	1,176,667
ADMINISTRATION AND MISCELLANEOUS			
SUBSIDY - SOCIAL WORKERS	112,500	76,500	112,500
MISCELLANEOUS RECEIPTS	28,000	70,000	42,000
SUPERANNUATION CONTRIBUTIONS	106,700	106,700	114,200
SUB-TOTAL	247,200	253,200	268,700
TOTAL INCOME	8,095,867	8,070,867	9,499,567

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
ROAD UPKEEP			
NATIONAL PRIMARY ROADS	1,195,600	1,209,045	1,209,045
NATIONAL SECONDARY ROADS	1,810,000	1,827,175	1,827,175
REGIONAL ROADS	2,793,500	2,859,000	2,859,000
LOCAL ROADS - RATES	4,495,208	4,645,000	4,935,208
LOCAL ROADS - GRANTS	2,550,500	2,747,000	2,747,000
PUBLIC LIGHTING	800,000	810,000	900,000
SUB-TOTAL	13,644,808	14,097,220	14,477,428
ROAD IMPROVEMENTS			
REGIONAL ROADS	6,387,763	7,920,805	7,920,805
LOCAL ROADS	7,753,765	7,423,403	7,423,403
GAELTACHT ROAD GRANTS	1,016,425	3,185,668	3,185,668
LOCAL IMPROVEMENT SCHEMES	1,541,670	1,438,736	1,438,736
CLAR GRANT WORKS	1,827,934	1,602,136	1,602,136
SUB-TOTAL	18,527,557	21,570,748	21,570,748
ROAD TRAFFIC			
PAY AND DISPLAY			500,000
ROAD SAFETY	55,000	54,000	145,000
SUB-TOTAL	55,000	54,000	645,000
ADMINISTRATION AND MISCELLANEOUS			
SALARIES	415,000	430,000	460,000
PENSIONS AND GRATUITIES	1,360,000	1,355,000	1,550,000
TRAVELLING EXPENSES	12,000	20,000	20,000
PRINTING, STATIONERY AND ADVERTISING	22,000	15,000	15,000
LEGAL EXPENSES	5,000	1,000	5,000
INSURANCE	5,000	500	5,000
MOTOR TAXATION	1,556,208	1,450,208	1,480,000
PRIVATE WORKS	400,000	800,000	900,000
REFUND OF DEPOSITS	50,000	70,000	70,000
REGIONAL DESIGN OFFICE - LOAN CHARGES	100,000	100,000	100,000
COUNTY DESIGN OFFICE	896,300	780,000	960,000
OTHER EXPENSES	10,000	9,000	1,000
CENTRAL SUPPORT SERVICES	2,463,384	2,573,011	2,681,828
AREA SUPPORT SERVICES	3,638,149	3,483,522	3,833,991
SUB-TOTAL	10,933,040	11,087,241	12,081,819
TOTAL EXPENDITURE	43,160,405	46,809,209	48,774,995

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
ROAD UPKEEP			
NATIONAL PRIMARY ROADS	1,195,600	1,209,045	1,209,045
NATIONAL SECONDARY ROADS	1,810,000	1,827,175	1,827,175
REGIONAL ROADS	2,793,500	2,859,000	2,859,000
LOCAL ROADS - OTHER			100,000
LOCAL ROADS - GRANTS	2,550,500	2,747,000	2,747,000
SUB-TOTAL	8,349,600	8,642,220	8,742,220
ROAD IMPROVEMENT			
REGIONAL/MAIN ROADS	6,387,763	7,920,805	7,920,805
LOCAL ROADS	7,753,765	7,423,403	7,423,403
GAELTACHT ROAD GRANTS	1,016,425	3,185,668	3,185,668
LOCAL IMPROVEMENT SCHEMES	1,541,670	1,438,736	1,438,736
CLAR GRANT WORKS	1,827,934	1,602,136	1,602,136
SUB-TOTAL	18,527,557	21,570,748	21,570,748
ROAD TRAFFIC			
PAY AND DISPLAY			500,000
ROAD SAFETY			145,000
			645,000
ADMINISTRATION AND MISCELLANEOUS			
PRIVATE WORKS	400,000	800,000	900,000
REGIONAL DESIGN OFFICE - RENTAL	100,000	100,000	100,000
COUNTY DESIGN OFFICE	896,300	780,000	960,000
DEPOSITS	50,000	70,000	70,000
SUPERANNUATION CONTRIBUTIONS	367,200	367,200	392,904
MISCELLANEOUS RECEIPTS	15,000	9,000	10,000
SUB-TOTAL	1,828,500	2,126,200	2,432,904
TOTAL INCOME	28,705,657	32,339,168	33,390,872

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
PUBLIC WATER SUPPLY SCHEMES			
REGIONAL SCHEMES	2,653,600	2,611,000	2,795,000
OTHER PUBLIC SCHEMES	3,126,000	3,152,000	3,747,000
COST OF COLLECTION OF WATER CHARGES	146,500	151,500	154,000
TESTING OF WATER SUPPLIES	85,000	85,000	245,000
POLLUTER PAYS PRINCIPLE	200,500	200,250	250,000
PREVENTATIVE MAINTENANCE	117,500	114,000	126,000
SUB-TOTAL	6,329,100	6,313,750	7,317,000
PUBLIC SEWERAGE SCHEMES			
OPERATION AND MAINTENANCE	4,800,000	4,583,000	6,045,000
PUBLIC CONVENIENCES	210,000	225,000	220,000
CONTRIBUTIONS TO TOWN COUNCIL'S	120,000	120,000	
POLLUTER PAYS PRINCIPLE	200,500	200,250	250,000
PREVENTATIVE MAINTENANCE	120,000	118,500	125,000
PERFORMANCE MANAGEMENT	150,000	146,500	150,000
SUB-TOTAL	5,600,500	5,393,250	6,790,000
PRIVATE SCHEMES			
ADMINISTRATION OF GROUP SCHEMES	570,000	545,000	600,000
GROUP WATER SCHEMES SUBSIDY	1,200,000	1,520,000	1,350,000
SUB-TOTAL	1,770,000	2,065,000	1,950,000
ADMINISTRATION AND MISCELLANEOUS			
SALARIES	480,000	520,500	577,400
TRAVELLING EXPENSES	27,000	39,000	50,000
PENSIONS AND GRATUITIES	210,000	203,100	228,000
PRINTING,STATIONERY AND ADVERTISING	40,000	15,000	20,000
LEGAL EXPENSES	10,000	14,000	15,000
INSURANCE	60,000	80,000	80,000
OTHER EXPENSES	1,000	900	1,000
CENTRAL SUPPORT SERVICES	1,328,761	1,387,894	1,446,591
AREA SUPPORT SERVICES	1,328,213	1,271,762	1,399,711
SUB-TOTAL	3,484,974	3,532,156	3,817,702
TOTAL EXPENDITURE	17,184,574	17,304,156	19,874,702

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2005
PUBLIC WATER SUPPLY SCHEMES			
COMMERCIAL WATER CHARGES	2,300,000	2,350,000	4,245,000
TOWN COUNCIL CONTRIBUTIONS	600,000	600,000	505,000
FLOURIDATION RECOUPMENT	50,000	50,000	50,000
SUB-TOTAL	2,950,000	3,000,000	4,800,000
PUBLIC SEWERAGE SCHEMES			
BALLINA PLANT - COMMERCIAL USERS	583,000	583,000	600,000
TOWN COUNCIL CONTRIBUTIONS	730,000	730,000	650,000
OTHER INCOME			90,000
SUB-TOTAL	1,313,000	1,313,000	1,340,000
PRIVATE SCHEMES			
RECOUPMENT OF SUBSIDY	1,200,000	1,520,000	1,350,000
RECOUPMENT OF ADMINISTRATION COSTS	570,000	545,000	600,000
SUB-TOTAL	1,770,000	2,065,000	1,950,000
ADMINISTRATION AND MISCELLANEOUS			
SUPERANNUATION CONTRIBUTIONS	160,000	160,000	171,200
OTHER INCOME	30,000	25,000	25,000
SUB-TOTAL	190,000	185,000	196,200
TOTAL INCOME	6,223,000	6,563,000	8,286,200

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
LAND USE PLANNING			
SALARIES	1,460,000	1,410,000	1,550,000
TRAVELLING EXPENSES	85,000	100,000	100,000
DEVELOPMENT PLANS	70,000	55,000	70,000
SUB-TOTAL	1,615,000	1,565,000	1,720,000
INDUSTRIAL DEVELOPMENT			
MAINTENANCE OF FACTORIES AND SITES	10,000	13,000	15,000
SUB-TOTAL	10,000	13,000	15,000
OTHER DEVELOPMENT AND PROMOTION			
ECONOMIC AND SOCIAL DEVELOPMENT			2,015,000
COUNTY ENTERPRISE BOARD	190,000	190,000	210,000
TOURIST PROMOTION	150,000	155,000	155,000
EMPLOYMENT AND ENTERPRISE	240,000	240,000	245,000
REGIONAL AUTHORITY	89,680	89,680	109,537
TOWN DEVELOPMENT PROGRAMME	406,400	406,400	406,400
KNOCK AIRPORT	100,000	100,000	
BROADBAND - LOAN CHARGES			42,000
SUB-TOTAL	1,176,080	1,181,080	3,182,937
REPRESENTATIONAL FUNCTIONS			
RESEARCH/SURVEYS	10,000	4,900	10,000
SUB-TOTAL	10,000	4,900	10,000
PROMOTION OF COMMUNITY INTERESTS			
REGIONAL ASSEMBLY	94,902	94,902	100,672
COMMUNITY DEVELOPMENT	30,000	30,000	30,000
COMMUNITY AND ENTERPRISE FUNCTION	757,779	687,779	872,624
MAYO SPORTS PARTNERSHIP	158,000	158,000	195,500
COUNTY CHILDRENS COMMITTEE	271,243	270,000	268,543
SUB-TOTAL	1,311,924	1,240,681	1,467,339
TWINNING OF LOCAL AUTHORITY AREAS			
TWINNING OF LOCAL AUTHORITY AREAS	17,000	11,200	15,000
SUB-TOTAL	17,000	11,200	15,000
ADMINISTRATION AND MISCELLANEOUS			
PENSIONS AND GRATUITIES	135,000	184,100	237,000
PRINTING, POSTAGE, ETC	67,000	75,000	85,000
GENERAL COUNCIL OF CO. COUNCILS	15,800	15,800	16,570
LOCAL AUTHORITY MEMBERS ASSOCIATION	3,600	4,685	5,000
COMPUTERISATION	35,000	33,000	35,000
LEGAL EXPENSES	20,000	50,000	30,000
OTHER EXPENSES	50,000	25,000	25,000
SUPPORT SERVICES	461,002	481,517	501,882
SUB-TOTAL	787,402	869,102	935,452
TOTAL EXPENDITURE	4,927,406	4,884,963	7,345,728

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
LAND USE PLANNING			
PLANNING FEES	1,500,000	1,200,000	1,300,000
DEVELOPMENT PLANS CONTRIBUTION	100,000	100,000	100,000
SUB-TOTAL	1,600,000	1,300,000	1,400,000
INDUSTRIAL DEVELOPMENT			
RENTS - FACTORIES AND SITES	10,000	15,000	15,000
SUB-TOTAL	10,000	15,000	15,000
OTHER DEVELOPMENT AND PROMOTION			
ECONOMIC AND SOCIAL FUND GRANTS/CONTRIBUTIONS	150,000	150,000	1,000,000
COUNTY ENTERPRISE BOARD - RECOUPMENT	100,000	85,000	160,000
TOWN IMPROVEMENTS - GRANTS/RECOUPMENTS	375,000	375,000	375,000
OTHER INCOME	150,000	150,000	
SUB-TOTAL	775,000	760,000	1,535,000
PROMOTION OF COMMUNITY INTERESTS			
MAYO SPORTS PARTNERSHIP	158,000	158,000	185,500
COUNTY CHILDRENS COMMITTEE	271,243	270,000	268,543
COMMUNITY AND ENTERPRISE GRANTS	210,500	150,500	338,182
SUB-TOTAL	639,743	578,500	792,225
ADMINISTRATION AND MISCELLANEOUS			
SUPERANNUATION CONTRIBUTIONS	114,500	114,500	122,515
OTHER RECEIPTS	40,000	45,000	45,000
SUB-TOTAL	154,500	159,500	167,515
TOTAL INCOME	3,179,243	2,813,000	3,909,740

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
WASTE DISPOSAL			
PROVISION AND MAINTENANCE OF LANDFILLS	3,617,000	3,450,000	3,635,000
LANDFILL LEVY	825,000	825,000	840,000
LOAN REPAYMENTS	3,109,000	2,608,000	3,241,000
REFUSE COLLECTION	3,785,000	3,800,000	
RECYCLING	413,000	308,000	467,000
LITTER CONTROL	180,000	150,000	180,000
ENVIRONMENT IMPROVEMENT CAMPAIGN	160,000	130,000	160,000
ENVIRONMENT AWARENESS	330,000	320,000	380,000
WASTE COLLECTION PERMIT COSTS	100,000	100,000	110,000
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	146,000	170,000	141,500
SUB-TOTAL	12,665,000	11,861,000	9,154,500
BURIAL GROUNDS			
CARETAKING AND MAINTENANCE	359,000	330,000	386,160
IMPROVEMENTS	100,000	50,000	100,000
SUB-TOTAL	459,000	380,000	486,160
SAFETY OF STRUCTURES AND PLACES			
CIVIL DEFENCE	180,375	170,000	183,757
DANGEROUS BUILDINGS AND PLACES	20,000	15,000	20,000
WATER SAFETY	223,913	223,913	246,801
SUB-TOTAL	424,288	408,913	450,558
FIRE PRECAUTION			
FIRE SERVICE - OPERATION	5,900,000	5,900,000	6,007,000
REGIONAL COMMUNICATIONS CENTRE	2,351,389	2,118,058	2,647,000
PLANNING AND BUILDING CONTROL	250,000	260,000	305,000
SUB-TOTAL	8,501,389	8,278,058	8,959,000
POLLUTION CONTROL			
REGIONAL LABORATORY	351,000	350,000	355,000
MONITORING AND ENFORCING (T/FER FROM SANITARY SERVICES)	18,000	25,000	90,000
SALARIES	675,000	600,000	681,500
TRAVELLING EXPENSES	40,000	60,000	60,000
LOAN CHARGES	190,000	105,000	190,000
SUB-TOTAL	1,274,000	1,140,000	1,376,500
ADMINISTRATION AND MISCELLANEOUS			
ENERGY AGENCY	135,000	91,000	135,000
PENSIONS AND GRATUITIES	79,500	74,000	80,000
SUPPORT SERVICES	1,232,690	1,287,548	1,342,001
MISCELLANEOUS	5,000	4,000	5,000
SUB-TOTAL	1,452,190	1,456,548	1,562,001
TOTAL EXPENDITURE	24,775,867	23,524,519	21,988,719

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
WASTE DISPOSAL			
LANDFILL CHARGES	7,425,000	7,425,000	7,560,000
LANDFILL LEVY	825,000	825,000	840,000
REFUSE CHARGES	2,992,000	2,900,000	
CIVIC AMENITY	600,000	800,000	1,000,000
RECYCLING	170,000	40,000	140,000
WASTE PERMITS	75,000	140,000	100,000
ENVIRONMENTAL AWARENESS GRANT	180,000	184,500	160,000
CONNAUGHT WASTE PLAN CONTRIBUTIONS	146,000	100,000	75,000
LITTER	15,000	12,000	15,000
SUB-TOTAL	12,428,000	12,426,500	9,890,000
BURIAL GROUNDS			
BURIAL FEES	150,000	150,000	165,000
CONTRIBUTION FROM TOWN COUNCILS	10,000	10,000	10,000
SUB-TOTAL	160,000	160,000	175,000
SAFETY OF STRUCTURES AND PLACES			
CIVIL DEFENCE	118,110	100,000	110,000
SUB-TOTAL	118,110	100,000	110,000
FIRE PRECAUTION			
FIRE SERVICE CHARGES	250,000	250,000	300,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	2,351,389	2,118,058	2,647,000
FEES - FIRE SAFETY CERTIFICATES	390,000	450,000	500,000
MISCELLANEOUS RECEIPTS	35,000	60,000	50,000
SUB-TOTAL	3,026,389	2,878,058	3,497,000
POLLUTION CONTROL			
MONITORING AND ENFORCING	5,000	10,000	10,000
LABORATORY RENTAL	190,000	105,000	190,000
SUB-TOTAL	195,000	115,000	200,000
ADMINISTRATION AND MISCELLANEOUS			
ENERGY AGENCY	50,000		
SUPERANNUATION CONTRIBUTIONS	152,280	152,280	163,000
MISCELLANEOUS RECEIPTS	4,000	1,000	1,000
SUB-TOTAL	206,280	153,280	164,000
TOTAL INCOME	16,133,779	15,832,838	14,036,000

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
SWIMMING POOLS			
OPERATION AND MAINTENANCE	1,147,000	1,170,000	1,229,500
SUB-TOTAL	1,147,000	1,170,000	1,229,500
LIBRARIES			
ARCHIVES	11,033	11,569	15,000
OPERATION AND MAINTENANCE	3,082,094	3,071,558	3,200,000
SUB-TOTAL	3,093,127	3,083,127	3,215,000
PARKS, OPEN SPACES & RECREATION CENTRES			
IMPROVEMENTS BEACHES/AMENITIES	200,000	200,000	200,000
MAINTENANCE BEACHES/AMENITIES	162,000	225,000	175,000
SOCIAL EMPLOYMENT SCHEMES	200,000	230,000	250,000
SUB-TOTAL	562,000	655,000	625,000
OTHER RECREATION AND AMENITY			
TURLOUGH HOUSE - GARDENS	220,000	300,000	250,000
BALLYHAUNIS FRIARY	100,000	100,000	120,000
COUNTY MUSEUM	100,000	100,000	150,000
HERITAGE	60,500	55,000	152,000
ARTS CENTRES	65,000	65,000	65,000
PROMOTION OF THE ARTS	672,823	675,000	722,000
NATIONAL MONUMENTS	35,000	20,000	35,000
CONSERVATION WORKS	65,000	65,000	65,000
MICHAEL DAVITT COMMEMORATION			100,000
ADMIRAL BROWNE COMMEMORATION			50,000
WALKING ROUTES			50,000
MAYO PEACE PARK			25,000
SUB-TOTAL	1,318,323	1,380,000	1,784,000
ADMINISTRATION AND MISCELLANEOUS			
MISCELLANEOUS	5,000	1,000	1,000
SUPPORT SERVICES	240,086	250,771	261,376
SUB-TOTAL	245,086	251,771	262,376
TOTAL EXPENDITURE	6,365,536	6,539,898	7,115,876

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
SWIMMING POOLS			
TOWN COUNCIL CONTRIBUTION -OPERATION COSTS	274,000	280,000	320,000
RECEIPTS -SWIMMING POOLS	480,000	436,000	420,000
SUB-TOTAL	754,000	716,000	740,000
LIBRARIES			
GRANT TOWARDS SCHOOL LIBRARIES	46,335	62,000	60,000
OTHER RECEIPTS	110,000	150,000	175,000
SUB-TOTAL	156,335	212,000	235,000
PARKS,OPEN SPACES & RECREATION CENTRES			
SOCIAL EMPLOYMENT SCHEMES	200,000	230,000	250,000
CARAVAN/CAMPING SITE	7,700	8,000	9,000
AMENITY GRANTS	200,000	200,000	200,000
SUB-TOTAL	407,700	438,000	459,000
OTHER RECREATION AND AMENITY			
TURLOUGH HOUSE	110,000	180,000	125,000
BALLYHAUNIS FRIARY	25,000	60,000	
GRANTS FOR ARTS	115,000	115,000	115,000
CONSERVATION GRANTS	65,000	65,000	65,000
HERITAGE GRANTS	40,000	37,500	87,500
SUB-TOTAL	355,000	457,500	392,500
ADMINISTRATION AND MISCELLANEOUS			
MISCELLANEOUS	5,000	1,000	1,000
SUPERANNUATION CONTRIBUTIONS	106,704	106,704	114,173
SUB-TOTAL	111,704	107,704	115,173
TOTAL INCOME	1,784,739	1,931,204	1,941,673

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
AGRICULTURE			
AGRICULTURAL SHOWS	5,500	5,000	5,500
SUPERANNUATION-COMMITTEE OF AGRICULTURE	47,600	42,800	50,000
DISEASES OF ANIMALS - SALARIES	353,293	295,000	375,000
DISEASES OF ANIMALS - OTHER	76,188	75,000	78,473
COASTAL EROSION	80,000	25,000	80,000
LOCAL LAND DRAINAGE MAINTENANCE	50,000	47,000	50,000
LOUGH CORRIB NAVIGATION	25,000	21,256	26,000
PIERS AND HARBOURS - MAINTENANCE	250,000	330,000	300,000
PIERS AND HARBOURS - LOAN CHARGES	167,500	166,500	165,000
SUB-TOTAL	1,055,081	1,007,556	1,129,973
EDUCATION			
V.E.C. ANNUAL CONTRIBUTION	17,000	16,700	17,000
V.E.C. PENSIONS AND GRATUITIES	2,950,000	2,800,000	3,100,000
HIGHER EDUCATION GRANTS	5,600,000	5,600,000	5,880,000
SUB-TOTAL	8,567,000	8,416,700	8,997,000
HEALTH AND WELFARE			
PENSIONS AND GRATUITIES	3,130	3,100	3,300
SUB-TOTAL	3,130	3,100	3,300
ADMINISTRATION AND MISCELLANEOUS			
MISCELLANEOUS	5,000	3,000	5,000
SUPPORT SERVICES	85,639	89,450	93,233
SUB-TOTAL	90,639	92,450	98,233
TOTAL EXPENDITURE	9,715,850	9,519,807	10,228,506

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
AGRICULTURE			
GRANT - DEPT. OF AGRICULTURE	353,293	295,000	375,000
ABATTOIR FEES	20,000	35,000	20,000
COASTAL EROSION	60,000	60,000	60,000
SUB-TOTAL	433,293	390,000	455,000
EDUCATION			
V.E.C. - SUPERANNUATION RECOUPMENT	2,950,000	2,800,000	3,100,000
HIGHER EDUCATION GRANTS - RECOUPMENT	5,586,030	5,586,030	5,866,030
SUB-TOTAL	8,536,030	8,386,030	8,966,030
ADMINISTRATION AND MISCELLANEOUS			
SUPERANNUATION CONTRIBUTION	38,340	38,340	41,000
MISCELLANEOUS	1,000	700	1,000
SUB-TOTAL	39,340	39,040	42,000
TOTAL INCOME	9,008,663	8,815,070	9,463,030

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
<i>FINANCIAL MANAGEMENT</i>			
REVENUE COLLECTION - OFFICE SALARIES	385,000	370,600	405,000
REVENUE COLLECTORS - SALARIES\EXPENSES	195,500	231,900	243,500
RATE COLLECTORS - PENSIONS	300,000	210,700	316,500
REFUND OF RATES	9,500	4,000	4,000
IRRECOVERABLE RATES	675,000	680,000	750,000
BANK CHARGES	60,000	62,000	65,000
OVERDRAFT INTEREST	225,000	223,000	248,000
RATE REVISION FEES	37,500	15,000	25,000
SUB-TOTAL	1,887,500	1,797,200	2,057,000
<i>ELECTIONS</i>			
REGISTER OF ELECTORS	75,600	63,652	80,500
LOCAL ELECTIONS	0	12,762	10,000
SUB-TOTAL	75,600	76,414	90,500
<i>ADMIN.OF JUSTICE & CONSUMER PROTECTION</i>			
COURTHOUSES	55,000	55,000	3,000
CORONERS AND INQUESTS	174,000	190,000	186,000
CONTROL OF HORSES	2,000	1,000	5,000
DOG CONTROL	96,150	75,500	101,435
SUB-TOTAL	327,150	321,500	295,435
STRATEGIC PLANNING COMMITTEES	32,309	38,000	40,000
CATHAOIRLEACH	40,916	40,916	43,166
LEAS CATHAOIRLEACH	9,010	9,010	9,505
SUB-TOTAL	82,235	87,926	92,671
<i>ENTERTAINMENT</i>			
OFFICIAL RECEPTIONS & PRESENTATIONS	17,500	17,500	18,000
SUB-TOTAL	17,500	17,500	18,000
<i>MEMBERS EXPENSES</i>			
SALARIES	534,600	534,600	572,000
MEETINGS AND CONFERENCES	250,000	250,000	258,000
CONFERENCES AND SEMINARS IN IRELAND	155,000	155,000	160,000
SUB-TOTAL	939,600	939,600	990,000
<i>MEMBERS EXPENSES</i>			
CONFERENCES ABROAD	55,000	55,000	56,650
SUB-TOTAL	55,000	55,000	56,650
<i>ADMINISTRATION AND MISCELLANEOUS</i>			
STAFFING OF TOWN COUNCILS	830,000	870,000	930,000
MISCELLANEOUS	90,000	95,556	98,750
SUPPORT SERVICES	403,958	421,936	439,780
SUB-TOTAL	1,323,958	1,387,492	1,468,530
TOTAL EXPENDITURE	4,708,543	4,682,632	5,068,786

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
SUB-TOTAL			
SUB-TOTAL			
ADMINISTRATION OF JUSTICE			
COURTHOUSES - GRANT FROM DEPT. OF JUSTICE	55,000	55,000	3,000
TAXI/HACKNEY LICENCES	20,000	19,000	20,000
CONTROL OF HORSES	2,000	0	0
DOG LICENCES	90,000	60,000	61,500
SUB-TOTAL	167,000	134,000	84,500
ADMINISTRATION AND MISCELLANEOUS			
RENTS	15,000	15,000	15,000
STAFFING OF TOWN COUNCILS	830,000	870,000	930,000
SUPERANNUATION CONTRIBUTIONS	62,100	62,100	66,500
OTHER INCOME	40,000	45,000	45,000
SUB-TOTAL	947,100	992,100	1,056,500
TOTAL INCOME	1,114,100	1,126,100	1,141,000

SUPPORT SERVICES

EXPENDITURE

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	ADOPTED 2005	ESTIMATED OUTURN 2005	BUDGET 2006
SALARIES	3,350,000	3,219,000	3,600,000
PENSIONS AND GRATUITIES	550,000	630,000	611,300
TRAVELLING EXPENSES	85,000	85,000	84,000
CARETAKING AND CLEANING	131,000	131,000	140,000
HEATING AND LIGHTING	125,000	125,000	155,000
MAINTENANCE	161,000	165,000	165,000
EQUIPMENT AND FURNITURE	63,860	63,860	65,750
RENTS,RATES AND WATER CHARGES	132,870	132,870	136,850
REGIONAL TRAINING CENTRE	430,000	430,000	430,000
LEGAL EXPENSES	20,600	20,600	21,200
INSURANCES	100,000	90,000	90,000
I.P.A.	34,500	34,735	36,800
AUDIT FEE	37,700	41,000	48,000
STAFF RECRUITMENT	90,000	72,000	90,000
L.G.M.S.B.	70,501	70,501	82,150
TRAINING	250,000	250,000	262,500
POSTAGE	239,000	253,000	223,000
TELEPHONES	210,000	220,000	220,000
PRINTING,STATIONERY AND ADVERTISING	238,000	238,000	250,000
COMPUTER SERVICES	860,853	1,109,353	1,052,000
ANNUAL REPORT	2,500	8,290	7,000
FUNDING OF OFFICES AND BUILDINGS	150,000	145,000	150,000
PARTNERSHIP	110,000	101,000	108,000
SAFETY AND HEALTH AT WORK	100,000	122,500	107,000
CANTEEN	250,000	219,500	230,600
GEOGRAPHICAL INFORMATION SYSTEMS	518,000	480,000	597,500
OTHER EXPENSES	103,994	134,000	103,178
TOTAL EXPENDITURE	8,414,378	8,591,209	9,066,828

SUPPORT SERVICES

INCOME

SUPPORT SERVICES	INCOME		
CANTEEN	225,000	198,000	205,000
MISCELLANEOUS	50,000	22,000	25,000
TRAINING CENTRE	430,000	430,000	430,000
SUPERANNUATION CONTRIBUTIONS	261,900	261,900	280,000
GEOGRAPHICAL INFORMATION SYSTEMS	328,000	250,000	384,000
PARTNERSHIP FUNDING	90,000	87,000	90,000
TOTAL INCOME	1,384,900	1,248,900	1,414,000
NET EXPENDITURE ON SUPPORT SERVICES APPORTIONED TO PROGRAMME GROUPS 1-8	7,029,478	7,342,309	7,652,828
TOTAL ALL PROGRAMMES EXPENDITURE	119,446,817	121,902,181	130,372,247
TOTAL ALL PROGRAMMES INCOME	74,245,048	77,491,247	81,668,082

ESTIMATE OF EXPENSES

LOCAL AUTHORITY MAYO COUNTY COUNCIL

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ALLOCATION OF AREA SUPPORT SERVICES FOR THE FINANCIAL YEAR 2006

AREA SUPPORT SERVICES									
	BALLINA	CASTLEBAR	WESTPORT	SWINFORD	BELMULLET	NEWPORT	CLAREMORRIS	BALLINROBE	TOTAL
SALARIES	1,000,000	912,000	895,000	460,000	400,000	135,000	620,000	375,000	4,797,000
TRAVEL	73,500	68,500	96,000	33,000	74,000	22,100	40,000	25,600	432,700
PRINTING/STATIONERY	38,600	11,200	8,000	10,800	10,300	8,000	6,500	1,200	94,600
OFFICE EQUIPMENT	8,400	3,700	5,700	3,700	2,400	3,300	2,200	3,300	32,700
TRAINING/RECRUITMENT	6,200	9,000	3,300	3,300	3,000	1,800	2,800	1,400	30,800
CARETAKING/ CLEANING	19,000		3,500	4,300	100			3,800	30,700
HEATING & LIGHTING	37,800		13,600	9,900	4,200	3,700	4,300	2,100	75,600
MAINTENANCE	9,000	3,000	1,000	1,000	1,100	2,500	5,700	1,300	24,600
POSTAGE	19,000			3,500	3,700		2,400	800	29,400
TELEPHONES/ISDN	37,000	25,200	36,200	23,100	25,400	13,300	26,900	18,800	205,900
RENT	150,000		126,000						276,000
LOAN CHARGES				63,500	112,000				175,500
OTHER	1,200	1,800	5,000	1,100	1,100				10,200
TOTAL	1,399,700	1,034,400	1,193,300	617,200	637,300	189,700	710,800	433,300	6,215,700
RECOUPMENT - TOWN COUNCILS	80,000		50,000						130,000
NET COST	1,319,700	1,034,400	1,143,300	617,200	637,300	189,700	710,800	433,300	6,085,700

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 OUTTURN 2005									
	BALLINA	CASTLEBAR	WESTPORT	SWINFORD	BELMULLET	NEWPORT	CLAREMORRIS	BALLINROBE	TOTAL
SALARIES	920,000	843,000	775,000	415,000	390,000	130,000	580,000	335,000	4,388,000
TRAVEL	70,300	65,000	92,000	31,500	70,000	21,000	37,400	24,400	411,600
PRINTING/STATIONERY	36,800	10,600	6,300	10,200	9,900	7,500	6,200	1,100	88,600
OFFICE EQUIPMENT	13,300	3,500	9,900	3,500	2,300	3,100	2,100	3,200	40,900
TRAINING	5,900	8,600	3,200	3,200	2,900	1,100	2,700	1,300	28,900
CARETAKING/ CLEANING	18,000	0	3,000	4,100	1,000	0	0	3,600	29,700
HEATING & LIGHTING	36,000	0	12,900	9,500	4,000	3,500	4,100	2,000	72,000
MAINTENANCE	17,800	2,800	1,000	1,000	500	12,400	5,500	1,200	42,200
POSTAGE	18,100	0	0	3,400	3,500	0	2,300	800	28,100
TELEPHONES/ISDN	35,200	24,000	35,000	22,000	24,200	12,600	25,600	17,900	196,500
RENT	143,000	0	120,000	0	0	0	0	0	263,000
LOAN CHARGES	0	0	0	60,400	0	0	0	0	60,400
OTHER	1,100	1,800	4,500	1,000	1,100	0	0	0	9,500
TOTAL	1,315,500	959,300	1,062,800	564,800	509,400	191,200	665,900	390,500	5,659,400
RECOUPMENT - TOWN COUNCILS	80,000		50,000						130,000
NET COST	1,235,500	959,300	1,012,800	564,800	509,400	191,200	665,900	390,500	5,529,400

The above costs are allocated as follows

Programme Group 1	774,116
Programme Group 2	3,483,522
Programme Group 3	1,271,762
	<hr/>
	5,529,400

ESTIMATE OF EXPENSES

LOCAL AUTHORITY MAYO COUNTY COUNCIL

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TABLE A EXPENDITURE AND INCOME FOR THE FINANCIAL YEAR 2006

PROGRAMME GROUP AND PROGRAMME (1)	YEAR 2006				CURRENT YEAR 2005			
	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>1 HOUSING & BUILDING</u>								
1.1 LOCAL AUTHORITY HOUSING	3,843,700		5,950,000		2,682,500	2,772,500	4,630,000	4,654,000
1.2 ASST.TO PERSONS HOUSING THEMSELVES	2,247,200		2,104,200		2,214,200	2,157,800	2,044,000	1,989,000
1.3 ASST.TO PERSONS IMPROVING HOUSES	1,703,000		1,176,667		1,673,500	1,705,900	1,174,667	1,174,667
1.8 ADMINISTRATION AND MISCELLANEOUS	2,181,035		268,700		2,038,435	2,000,797	247,200	253,200
<u>2.ROAD TRANSPORTATION AND SAFETY</u>	9,974,935		9,499,567		8,608,635	8,636,997	8,095,867	8,070,867
2.1.ROAD UPKEEP	14,477,428		8,742,220		13,644,808	14,097,220	8,349,600	8,642,220
2.2.ROAD IMPROVEMENT	21,570,748		21,570,748		18,527,557	21,570,748	18,527,557	21,570,748
2.3.ROAD TRAFFIC	645,000		645,000		55,000	54,000		
2.8.ADMINISTRATION AND MISCELLANEOUS	12,081,819		2,432,904		10,933,040	11,087,241	1,828,500	2,126,200
<u>TOTAL PROG. GROUP 2</u>	48,774,995	0	33,390,872	0	43,160,405	46,809,209	28,705,657	32,339,168

ESTIMATE OF EXPENSES

LOCAL AUTHORITY MAYO COUNTY COUNCIL

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TABLE A EXPENDITURE AND INCOME FOR THE FINANCIAL YEAR 2006

PROGRAMME GROUP AND PROGRAMME (1)	YEAR 2006				CURRENT YEAR 2005			
	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	7,317,000		4,800,000		6,329,100	6,313,750	2,950,000	3,000,000
3.2.PUBLIC SEWERAGE SCHEMES	6,790,000		1,340,000		5,600,500	5,393,250	1,313,000	1,313,000
3.3.PRIVATE SCHEMES	1,950,000		1,950,000		1,770,000	2,065,000	1,770,000	2,065,000
3.8.ADMINISTRATION AND MISCELLANEOUS	3,817,702		196,200		3,484,974	3,532,156	190,000	185,000
TOTAL PROG. GROUP 3	19,874,702	0	8,286,200	0	17,184,574	17,304,156	6,223,000	6,563,000

ESTIMATE OF EXPENSES

LOCAL AUTHORITY MAYO COUNTY COUNCIL

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TABLE A EXPENDITURE AND INCOME FOR THE FINANCIAL YEAR 2006

PROGRAMME GROUP AND PROGRAMME (1)	YEAR 2006				CURRENT YEAR 2005			
	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)
4. DEVELOPMENT INCENTIVES & CONTROLS								
4.1 LAND USE PLANNING	1,720,000		1,400,000		1,615,000	1,565,000	1,600,000	1,300,000
4.2 INDUSTRIAL DEVELOPMENT	15,000		15,000		10,000	13,000	10,000	15,000
4.3 OTHER DEVELOPMENT AND PROMOTION	3,182,937		1,535,000		1,176,080	1,181,080	775,000	760,000
4.4 REPRESENTATIONAL FUNCTIONS (section 5 of the 1991 act)	10,000				10,000	4,900		
4.5 PROMOTION OF INTEREST OF LOCAL COMMUNITY (section 6 of the 1991 act)	1,467,339		792,225		1,311,924	1,240,681	639,743	578,500
4.6 TWINNING OF LOCAL AUTHORITIY AREAS	15,000				17,000	11,200		
4.8 ADMINISTRATION AND MISCELLANEOUS	935,452		167,515		787,402	869,102	154,500	159,500
TOTAL PROG. GROUP 4	7,345,728	0	3,909,740	0	4,927,406	4,884,963	3,179,243	2,813,000

ESTIMATE OF EXPENSES

LOCAL AUTHORITY MAYO COUNTY COUNCIL

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TABLE A EXPENDITURE AND INCOME FOR THE FINANCIAL YEAR 2006

PROGRAMME GROUP AND PROGRAMME (1)	YEAR 2006				CURRENT YEAR 2005			
	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)
5.ENVIRONMENTAL PROTECTION								
5.1.WASTE DISPOSAL	9,154,500		9,890,000		12,665,000	11,861,000	12,428,000	12,426,500
5.2.BURIAL GROUNDS	486,160		175,000		459,000	380,000	160,000	160,000
5.3.SAFETY OF STRUCTURES & PLACES	450,558		110,000		424,288	408,913	118,110	100,000
5.4 FIRE PRECAUTION	8,959,000		3,497,000		8,501,389	8,278,058	3,026,389	2,878,058
5.5.POLLUTION CONTROL	1,376,500		200,000		1,274,000	1,140,000	195,000	115,000
5.8.ADMINISTRATION AND MISCELLANEOUS	1,562,001		164,000		1,452,190	1,456,548	206,280	153,280
TOTAL PROG. GROUP 5	21,988,719	0	14,036,000	0	24,775,867	23,524,519	16,133,779	15,832,838

ESTIMATE OF EXPENSES

LOCAL AUTHORITY MAYO COUNTY COUNCIL

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TABLE A EXPENDITURE AND INCOME FOR THE FINANCIAL YEAR 2006

PROGRAMME GROUP AND PROGRAMME (1)	YEAR 2006				CURRENT YEAR 2005			
	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)
6.RECREATION AND AMENITY								
6.1.SWIMMING POOLS	1,229,500		740,000		1,147,000	1,170,000	754,000	716,000
6.2.LIBRARIES	3,215,000		235,000		3,093,127	3,083,127	156,335	212,000
6.3.PARKS OPEN SPACES	625,000		459,000		562,000	655,000	407,700	438,000
6.4.OTHER RECREATION AND AMENITY	1,784,000		392,500		1,318,323	1,380,000	355,000	457,500
6. 8.ADMINISTRATION AND MISCELLANEOUS	262,376		115,173		245,086	251,771	111,704	107,704
TOTAL PROG. GROUP 6	7,115,876	0	1,941,673	0	6,365,536	6,539,898	1,784,739	1,931,204
7.AGRICULTURE EDUCAT. HEALTH AND WELFARE								
7.1.AGRICULTURE	1,129,973		455,000		1,055,081	1,007,556	433,293	390,000
7.2.EDUCATION	8,997,000		8,966,030		8,567,000	8,416,700	8,536,030	8,386,030
7.3.HEALTH & WELFARE	3,300				3,130	3,100		
7.8.ADMINISTRATION AND MISCELLANEOUS	98,233		42,000		90,639	92,450	39,340	39,040
TOTAL PROG. GROUP 7	10,228,506	0	9,463,030	0	9,715,850	9,519,807	9,008,663	8,815,070

ESTIMATE OF EXPENSES

LOCAL AUTHORITY MAYO COUNTY COUNCIL

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TABLE A EXPENDITURE AND INCOME FOR THE FINANCIAL YEAR 2006

PROGRAMME GROUP AND PROGRAMME (1)	YEAR 2006				CURRENT YEAR 2005			
	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)
8.MISC. SERVICES								
8.1.LAND ACQUISITION AND DEVELOPMENT								
8.2.PLANT/MATERIALS								
8.3.FINANCIAL MANAGEMENT	2,057,000				1,887,500	1,797,200		
8.4.ELECTIONS	90,500				75,600	76,414		
8.5.ADMIN. OF JUSTICE & CONSUMER PROTECTION	295,435		84,500		327,150	321,500	167,000	134,000
8.6.PROPERTY DAMAGE								
8.7.MARKETS, FAIRS AND ABATTOIRS								
8.8.ADMIN.& MISC.	1,468,530		1,056,500		1,323,958	1,387,492	947,100	992,100
8.9.CHAIRMAN'S ALLOWANCE	92,671				82,235	87,926		
8.10.ENTERTAINMENT	18,000				17,500	17,500		
8.11.MEMBERS EXPENSES MEETINGS /CONFERENCES	990,000				939,600	939,600		
8.12.MEMBERS EXPENSES AT CONFERENCES ABROAD	56,650				55,000	55,000		
TOTAL PROG. GROUP 8	5,068,786	0	1,141,000	0	4,708,543	4,682,632	1,114,100	1,126,100
TOTAL ALL PROG.GROUPS	130,372,247	0	81,668,082	0	119,446,817	121,902,181	74,245,048	77,491,247

CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2006		
MAYO COUNTY COUNCIL		
PROGRAMME GROUP	BUDGET 2006	ESTIMATED OUTURN 2005
1 GROSS REVENUE EXPENDITURE (PER TABLE A)		
1.Housing and Building	9,974,935	8,636,997
2.Road Transportation and Safety	48,774,995	46,809,209
3.Water Supply and Sewerage	19,874,702	17,304,156
4.Development Incentives and Controls	7,345,728	4,884,963
5.Environmental Protection and Controls	21,988,719	23,524,519
6.Recreation and Amenity	7,115,876	6,539,898
7.Agriculture and Education	10,228,506	9,519,807
8.Miscellaneous Services	5,068,786	4,682,632
Total	130,372,247	121,902,181
Minus County Demand	2,305,167	2,195,398
Plus Provision for Debit Balance		
Adjusted Gross Expenditure = A	128,067,080	119,706,783
11. GROSS REVENUE INCOME (PER TABLE A)		
1.Housing and Building	9,499,567	8,070,867
2.Road Transportation and Safety	33,390,872	32,339,168
3.Water Supply and Sewerage	8,286,200	6,563,000
4.Development Incentives and Controls	3,909,740	2,813,000
5.Environmental Protection and Controls	14,036,000	15,832,838
6.Recreation and Amenity	1,941,673	1,931,204
7.Agriculture and Education	9,463,030	8,815,070
8.Miscellaneous Services	1,141,000	1,126,100
Total = B	81,668,082	77,491,247
111. NET EXPENDITURE (A - B) = C	46,398,997	42,215,536
1V. OTHER INCOME\CREDIT BALANCE		
Provision for Credit Balance		
Seperate Charges for Rates Purposes (Per Table C)		
Local Government Fund Income	35,136,681	32,568,821
Sub-Total = D	35,136,681	32,568,821
V. AMOUNT TO BE LEVIED = (c) - (d)	11,262,316	9,646,715
VI. NET EFFECTIVE VALUATION	170,726	
VII. ANNUAL RATE ON VALUATION	€65.97	

MAYO COUNTY COUNCIL

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TABLE B1 PART 2: NET REVENUE EXPENDITURE CHARGEABLE TO TOWN COUNCILS 2006

PROGRAMME GROUP	TOWN COUNCIL			TOTAL FOR TOWN COUNCILS
	BALLINA	CASTLEBAR	WESTPORT	
1.HOUSING AND BUILDING	165,813	142,877	101,809	410,499
2.ROAD TRANSPORTATION AND SAFETY				
3.WATER SUPPLY AND SEWERAGE				
4.DEVELOPMENT INCENTIVES AND CONTROL				
5.ENVIRONMENTAL PROTECTION	465,212	400,862	285,638	1,151,713
6.RECREATION AND AMENITY	230,441	198,569	141,489	570,498
7.AGRICULTURE, EDUCATION HEALTH AND WELFARE	48,401	41,707	29,718	119,827
8.MISCELLANEOUS SERVICES	21,259	18,319	13,053	52,631
ALL PROGRAMME GROUPS	931,126	802,335	571,707	2,305,167

CERTIFICATE

I HEREBY CERTIFY THAT AT (AN ADJOURNMENT OF) THE BUDGET MEETING OF MAYO COUNTY COUNCIL ON THE 16th DAY OF JANUARY 2006 THE COUNCIL BY RESOLUTION ADOPTED FOR THE FINANCIAL YEAR ENDED 31ST DECEMBER 2006 THE BUDGET SET OUT IN TABLES A AND 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 Henry Kenny. *Cathaoirleach*

COUNTERSIGNED *[Signature]* *Meetings Administrator*

DATE 16th January, 2006