



# **Comhairle Chontae Mhaigh Eo** **MAYO COUNTY COUNCIL**



## **ANNUAL BUDGET 2007**

**For the Financial Year ending  
on**

**31<sup>st</sup> December 2007**

**Caínaisneís Don  
Bhliain Airgeadais dár críoch an  
31ú La NOLLAIG 2007**

**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 31<sup>st</sup> December 2007. A summary of the Budget is:

<b>Expenditure</b>	<b>€</b>	<b>€</b>
		<b>141,047,031</b>
<i>Funded by:</i>		
Receipts	88,335,999	
Local Government Fund	38,012,273	
Rates on commercial and Industrial Property	12,278,334	
Charged to Towns –		
Ballina, Castlebar and Westport	2,420,425	
	<hr/> <b>€141,047,031</b> <hr/>	

The County Rate on commercial and industrial property is proposed at €68.51 in the € an increase of 3.85% on the current rate of €65.97.

In compiling the Budget for 2007, the following factors were given consideration:

- The need to maintain the Council's core services, especially emergency services, at the highest possible level.
- The need to maximise Exchequer and E.U. funding in order to build up the infrastructure of County Mayo and so to increase it's attractiveness as a place of investment.
- The need to avail of opportunities offered by the 2000-2006 National Development Plan (carryover) and the opportunities offered by the 2007-2013 Plan due to be unveiled in January 2007.
- The need to be conscious of social inclusion and disability services in the planning and development of Council's services.

- The need to remain competitive in the provision of services. In this context, the need to be conscious of the Council's cost base is important.
- The need to ensure a sound financial base for the Council in future years thereby enabling services to be expanded and developed to satisfy a growing demand.
- The need to avail of the Council's Capital Programme to provide balanced development throughout all the Council's services and also throughout the county.
- The need to assist the development of the county's small towns and villages through service enhancement of water and sewerage and environment enhancement through Town and Village Renewal Schemes. Here the support of CLÁR, Leader, FÁS, and the community is essential.
- The need to be conscious of maintaining a good quality of life for everybody living in County Mayo.

The main features of Budget 2007 are:

- An increased Local Government Fund of 8.18% to €38,012,273.
- An increase of rates on industrial and commercial property of 3.85%.
- Increased provision of €200,000 towards housing maintenance thereby ensuring faster turnaround time on vacant premises available for re-letting.
- Continuation of the Planned Maintenance Programme of the Council's rented houses to ensure all the Council's houses are brought up to modern standards by the end of 2008.
- To ensure approval and payment of Disabled Persons and Essential Repair Grants within the current financial year.
- To continue to provide funding for County roads at a rate greater than inflation.
- To prioritise the Road Safety Service through imaginative targeted programmes.
- To make provision for the metering of all non-domestic water consumers in accordance with the terms of the Government's Water Services Pricing Policy.
- To make provision for local Area Plans to be undertaken for the major towns and villages in the county, thereby leading the planning and development of these areas.
- The provision of €2,015,000 for the Council's Social and Economic Development Fund.

- Increased provision towards an expanded Town and Village Enhancement Programme.
- To provide for loan charges to enable an expansion of Broadband services throughout the county .
- Increased provision of Community Development Services particularly for the Community Futures Programme.
- Recognising the decrease in the disposal of refuse at the Council's Landfill Sites thereby impacting on the Council's income from landfill charges.
- Provision of resources towards the management of the Clarke Collection at Ballina Library.
- Provision towards the commemoration of the 150<sup>th</sup> anniversary of the death of Admiral William Brown.

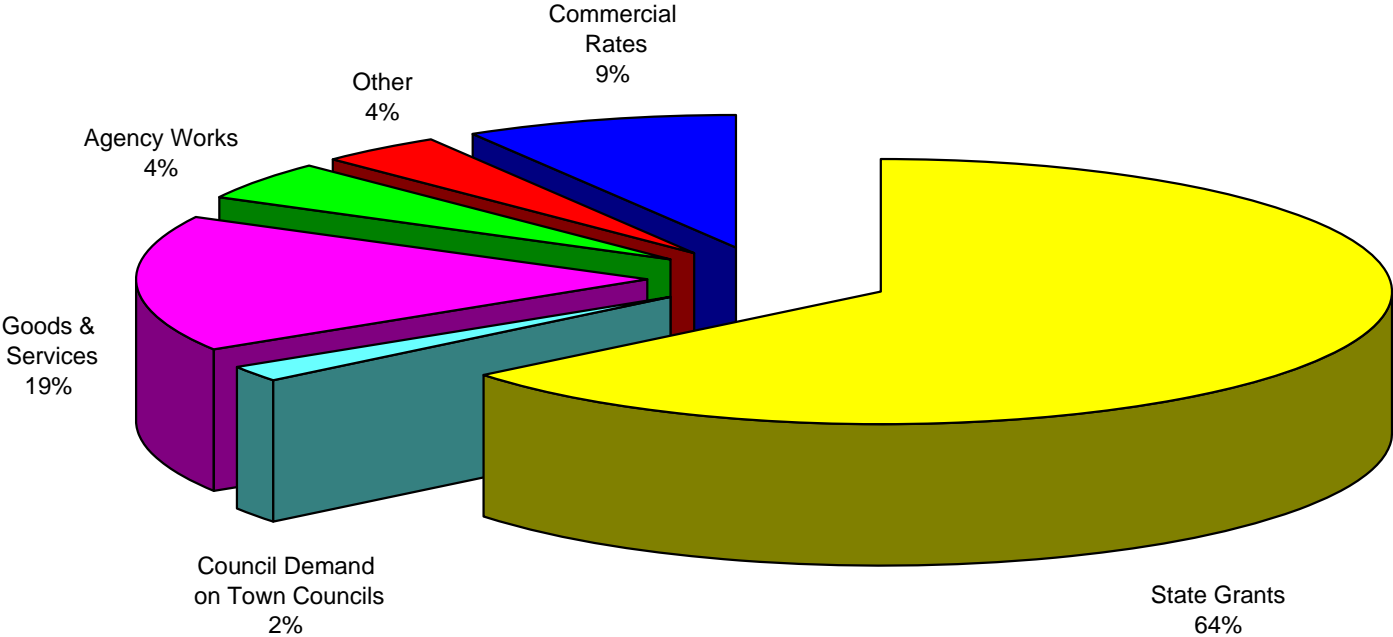
The Council's extensive Capital Programme of €15 million will ensure the following projects are completed in 2007:

- Civic Centre (incorporating Area Office, new Courthouse, new offices for Údarás na Gaeilge, Library and Arts Centre) in Belmullet.
- An expansion of the Council's social and affordable housing which will see approximately 180 new units provided
- Further progress on the Charlestown By-Pass Road Project.
- Further progress on major sewerage facilities in Castlebar and Ballina and extension of Tuam Regional Water Supply to Shrule.
- The completion of the Westport and Achill Fire Stations.
- The completion of the Library Headquarters at Castlebar.

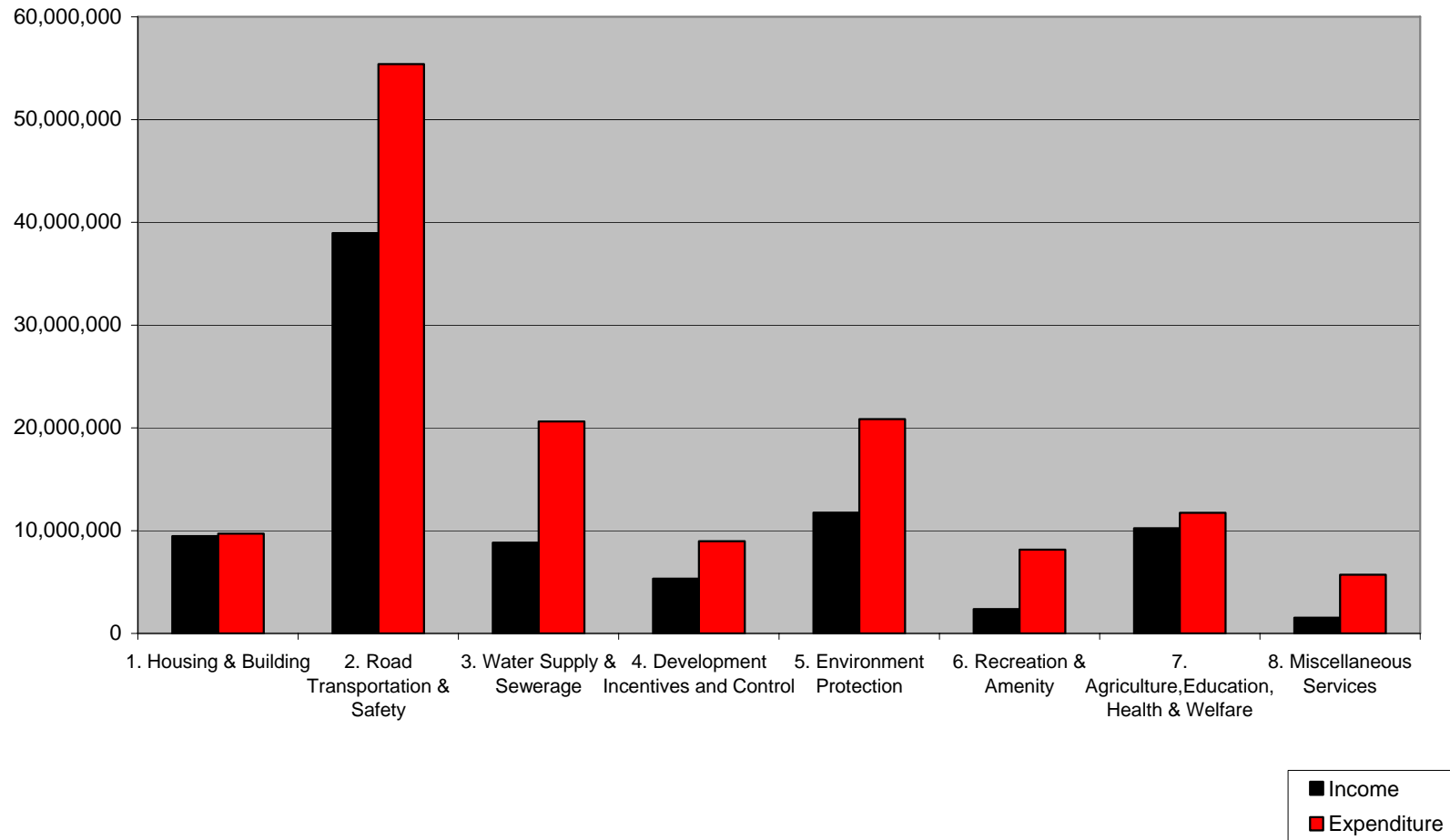
The Draft Budget, as presented, has been discussed by the Council's Corporate Policy Group, whose valued contributions are appreciated.

	2007	2007	2006
<u>State Grants</u>	€	%	%
Road Grants	31,848,603		
Local Government Fund	38,012,273		
Higher Education Grants Recoupment	6,240,000		
Housing Grants Subsidies	1,215,667		
Recoupment VEC Pensions	3,475,000		
Group Schemes	2,050,000		
Local Improvements Schemes Grant	3,200,180		
Community Projects	1,321,289		
Town Improvements	950,000		
Environmental Grants	300,000		
Department of Agriculture - Veterinary	400,000		
Social Employment Scheme Grants	350,000		
Miscellaneous State Grants	1,365,470		
	<b>90,728,482</b>	<b>64.32%</b>	<b>62.92%</b>
 <u>Revenue Collection</u>			
Tip Head Charges	5,400,000		
Housing Loan Repayments	2,250,000		
Housing Rents	5,032,340		
Water Charges	4,500,000		
Waste water charges	600,000		
Landfill Levies	600,000		
Planning Fees	1,500,000		
Swimming Pool Charges	462,000		
Office Rental	336,000		
Fire Safety Certificates	650,000		
Fire Charges	150,000		
Other Fees, Licences & Charges	1,928,250		
Pay & Display	400,000		
	<b>23,808,590</b>	<b>16.88%</b>	<b>19.22%</b>
 <u>Recoupment - Agency Works</u>			
Local Authorities	2,892,100		
Regional Communication Centre	2,505,000		
Others	900,000		
	<b>6,297,100</b>	<b>4.46%</b>	<b>4.45%</b>
Pension Contributions	1,267,900	<b>0.90%</b>	<b>0.93%</b>
County Demand on Town Councils	2,420,425	<b>1.72%</b>	<b>1.84%</b>
Rates on Commercial Properties	12,278,334	<b>8.71%</b>	<b>8.74%</b>
Miscellaneous	4,246,200	<b>3.01%</b>	<b>1.91%</b>
	<b>141,047,031</b>	<b>100.00%</b>	<b>100.00%</b>

REVENUE INCOME 2007



## BUDGET 2007



## EXPENDITURE AND INCOME BY PROGRAMME GROUP

### HOUSING

#### GENERAL

2006 has been another very busy and productive year in the Housing Service in Mayo County Council and in the three Town Councils of Ballina, Castlebar and Westport. Housing Services have been delivered in close consultation with the Electoral Area Committees and the Town Councils and the satisfaction level with Housing Service overall remains high.

There have been a number of interesting developments in the Housing area during the course of the year;

- **Government Policy** – The importance of Housing as a cornerstone in Government Policy and Government commitment to providing both direct Housing and a range of graduated supports has been reinforced by the inclusion of specific targets for housing output in the new Partnership Agreement “*Towards 2016*”. This Agreement places considerable emphasis on the voluntary sector and on the issue of bridging affordability gaps and will pose particular challenges to local authorities generally over the next two to three years.
- **Refurbishment Programme** – The Refurbishment Programme continues to be rolled out across the County and at this stage all of the rural houses are in the course of being refurbished with a substantial number completed. The Refurbishment Programme includes central heating, painting and certain external works. The Programme for 2007 will see the refurbishment programme extended to the Scheme houses commencing with the most urgent cases. The programme is scheduled to complete at the end of 2008 and will require considerable investment of time, energy and resources. At the end of the programme every local authority rented house in the County will have been brought up to a common and acceptable standard.
- **Anti-Social Behaviour** – The Housing SPC developed a number of policy areas in the course of the year. Possibly the most significant was the Policy on Anti-Social Behaviour. Implementing this policy and delivering on its objectives will pose considerable challenges during the course of 2007.
- **Traveller Accommodation** - The provision of Traveller accommodation continues to be one of the most difficult challenges facing Mayo County Council. Considerable effort has been invested in this area and the overall situation shows substantial improvement since the 2004-2008 Accommodation Plan was adopted. The number of families on the roadside or on unauthorised sites has reduced from 43 in 2004 to 27 in 2006.



The number of families living without some form of services has reduced from **30** in 2004 to **11** in 2006. Mayo County Council will continue to work to further reduce these figures over the course of 2007.

- **Rental Accommodation Scheme** – The Rental Accommodation Scheme is up and running and to date 97 units have been transferred to Mayo County Council from the voluntary sector. There are currently 1,046 recipients of rent supplement who may transfer to the local authority system over the course of the next two or three years.
- **Voluntary Housing** – *Towards 2016* sets a target of 4,000 additional voluntary units to be provided in the period 2007-2009. We will be working with the voluntary agencies, particularly the smaller organisations who work at community level, to ensure that Mayo meets its proportion of this increased target.
- **Affordable Housing** – A total of 229 units have been provided in Mayo over the past three years. Affordable units now form part of every mixed tenure development which we undertake. We will continue to provide units both directly and by way of agreements under Part V of the Planning Act.
- **Voids and Casual Vacancies** – One of the most problematic areas for the Housing Service in recent times has been the area of Casual Vacancies which needs considerable improvement and upgrading and the issue of long term voids. This is a problem affecting a small number of properties, but is significant where it occurs. To deal with the problem, the Budget this year has an increase of €200,000 in the area of maintenance to deal with long-term voids. A concerted campaign to deal with all outstanding voids will be mounted during the course of 2007.

## **CAPITAL PROGRAMME**

- **Housing Action Plan 2004 - 2008**

The Housing Construction Capital Programme is delivered as part of the Housing Action Plan 2004 – 2008. This multi-annual Plan was reviewed during the course of 2006 in consultation with the Department. Some aspects of the Plan were tweaked to reflect experience in the County over the last two years. The target for Starts for 2006 is **155** and our projected starts for the year total **166**. The number of units completed in 2006 is **94**. The position regarding starts and completions in 2006 is summarised in Table 1 and Table 2. The ambitious targets which we have set for the County in the remaining two years of the Programme will pose considerable challenges both to our In-house technical teams, to our Area Offices, and to our Area Committees. It will require concerted effort to ensure that the Programme is delivered as set out.

The policy of providing mixed tenure developments, where social, voluntary and affordable units are located side by side in the same development, continued during the year as did the emphasis on providing a high quality built environment. One of our schemes, St. Gerard's Court, Ballyhaunis, designed by M.V. Cullinan Architects, was winner of a Residential Design Award in the Otis Architectural Design Awards in November.

**TABLE 1****Mayo Starts 2006**

	Schemes	Rurals	Exts	SHIL	Acquisitions	Totals
Ballina Town Council	McDermott St. 6 Fenian Row 2	-	-	-	-	8
Ballina Electoral Area	Bonniconlon 6	4	-	-	1	11
Swinford Electoral Area	Kilkelly 10 Foxford 10	2	1	-	-	23
	34	6	1	-	1	42
Castlebar Town Council	Saleen 39	1	-	-	1	41
Castlebar Electoral Area	Balla 2 Tourmakeady 4	-	-	-	-	6
Ballinrobe Electoral Area	Bog Road 5 Lough Mask Rd 6	-	-	-	-	11
Claremorris Electoral Area	Ballyhaunis Rd 6 Mayo Abbey 5 Tooraree II 6	-	1	-	-	18
	73	1	1	-	1	76
Westport Town Council	Tubberhill 23		-	-	-	23
Westport Electoral Area		2	-	-	1	3
Belmullet Electoral Area	Corclough 9 Tonragee 4 Bangor Erris 6	1	1	-	1	22
	42	3	1	-	2	48
TOTALS	149	10	3	-	4	166

**TABLE 2**

**Mayo Completions 2006**

	Scheme		Rural	Exts	SHIL	Acquisition	Total
<b>Ballina Town Council</b>	Fenian Row	4	-	-	1	-	<b>5</b>
<b>Ballina Electoral Area</b>	Kiltimagh	5	5	-	-	-	<b>10</b>
<b>Swinford Electoral Area</b>	Charlestown Lvy	6	2	-	1	-	<b>13</b>
	Charlestown Prk	4					
		<b>19</b>	<b>7</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>28</b>
<b>Castlebar Town Council</b>			-	-	-	1	<b>1</b>
<b>Castlebar Electoral Area</b>			2	-	-	-	<b>2</b>
<b>Ballinrobe Electoral Area</b>			-	2	-	-	<b>2</b>
<b>Claremorris Electoral Area</b>	Irishtown	10	-	1	-	-	<b>30</b>
	St. Gerards Court	19					
		<b>29</b>	<b>2</b>	<b>3</b>	<b>-</b>	<b>1</b>	<b>35</b>
<b>Westport Town Council</b>	Barrack Yard	4	-	-	-	-	<b>4</b>
<b>Westport Electoral Area</b>	Louisburgh	3	1	1	1	-	<b>6</b>
<b>Belmullet Electoral Area</b>	Rosspoint	7	7	4	1	2	<b>21</b>
		<b>14</b>	<b>8</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>31</b>
<b>Total</b>		<b>62</b>	<b>17</b>	<b>8</b>	<b>4</b>	<b>3</b>	<b>94</b>

## **HOUSING POLICY**

- **Housing Strategic Policy Committee**

The Housing Strategic Policy Committee (SPC) is Chaired by Councillor John Cribbin and met on five occasions during 2006. Meetings were held in Castlebar, Ballyhaunis, Belmullet, Newport and Claremorris. Following those meetings the Committee visited the St. Gerald's Court new housing development in Ballyhaunis. In July the Committee visited the new Civic Centre in Belmullet, which will accommodate the Belmullet Electoral Area Council Offices, The Courts Service, Údarás na Gaeltachta and the Belmullet Arts Group.

- **Anti-Social Behaviour Policy**

The Mayo Anti-Social Behaviour Policy has now been adopted by all four local authorities in Mayo and will come into effect in January 2007.

- **'Home' Package**

The new "Home" package was introduced within Mayo 2006. The system went live in July and this replaced the old "Technipoint" system.

## **TRAVELLER ACCOMMODATION**

- **Progress 2006**

Significant progress was made on the provision of Traveller accommodation in Mayo in 2006. The Council has both provided units directly and assisted in the sourcing of private rented accommodation for a number of families. The situation in 2006 is as summarised on the attached Table 3.

Mayo County Council has recruited two 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.

To-date eleven units of direct accommodation have been provided. A total of ten families have accessed private rented accommodation with assistance from the Traveller Accommodation Liaison Officers. A further ten offers of accommodation were refused by travellers during 2006.

**Table 3**

<b>Location (Town)</b>	<b>Target 2006</b>	<b>Provided 2006</b>	<b>% Target Direct</b>	<b>Private Rented</b>	<b>% Target Achieved</b>
Ballina	7	2	29%	2	57%
Ballinrobe	4	2*	25%	2	100%
Castlebar	8	2	25%	3(**)	63%
Ballyhaunis	2	3	150%	1	200%
Claremorris	-	-	-	-	-
Ballindine	1	-	-	-	-
Westport	1	-	-	-	-
Swinford	1	1	100%	1	200%
Charlestown	3	1	33%	1	67%
<b>TOTAL:</b>	<b>27</b>	<b>11</b>	<b>41%</b>	<b>10</b>	<b>78%</b>

\* One Transfer to improved accommodation

\*\* One additional offer under consideration

### • **Unauthorised Accommodation**

The situation regarding accommodation in the private rented market which has become much more accessible over the past two years, and the introduction of the Rental Accommodation Scheme has considerably changed the context in which the 2004-2008 Traveller Accommodation Plan was put together. This situation will be examined as part of the annual review process in 2008.

Families on roadside or on unauthorised sites 2004.....(43)

Families on roadside or on unauthorised sites 2006.....(27).

## **RENTAL ACCOMMODATION SCHEME**

- **General** - The Rental Accommodation Scheme (RAS) is a new housing initiative introduced by the Government in 2004. This scheme involves Local Authorities progressively assuming responsibility for accommodation of recipients of rent supplement who have a defined long term housing need, through direct arrangements between the Local Authority and the private rented sector. There are many benefits of the Rental Accommodation Scheme;
- **Tenant** - Security of Tenure; Improved choice; Improved quality and standard of accommodation; RAS tenants will not lose support if they gain employment but will make a larger contribution to the rent.
- **Landlord** - Guaranteed income stream; Prompt payment by State Agency; Ease of administration – Local Authority act as agent in respect of re-letting of voids and rent collection.

- **Local Authority** - Additional housing option; Provides increased choice of housing options; Facilitates social mix with wider geographical spread of Social Housing

The Rental Accommodation Scheme was introduced to Mayo Local Authorities in July, 2006 and a dedicated unit has been established to oversee the successful delivery of project. The RAS unit currently comprises two staff.

There are currently **1,041** long-term recipients of rent supplement within Mayo, all of whom will have to be transferred by the end of 2008. This represents a significant challenge for Mayo County Council, who will have responsibility for all of these clients. An Implementation Plan was formulated and has been approved by the Department of the Environment, Heritage & Local Government in September.

The process of contacting and interviewing all clients has begun in order to;

- Confirm their eligibility for RAS,
- To establish their areas of preference, and
- Type of accommodation to be sourced.

In addition, all properties occupied by clients who are deemed eligible and are who, together with the landlord, willing to transfer to RAS in their current accommodation, are being inspected to ensure that the minimum standards are met.

A total of **97** transfers have been completed in Mayo to-date.

## **OTHER SERVICES PROVIDED FROM HOUSING OFFICES**

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:

	<b>WEST REGION</b>		<b>NORTH REGION</b>	<b>EAST</b>	<b>SOUTH REGION</b>			
	<b>West port</b>	<b>Bel-mullet</b>	<b>Ballina</b>	<b>Swinford</b>	<b>Clare-morris</b>	<b>Ballin-robe</b>	<b>Castle-bar</b>	<b>Total</b>
Affordable Applications Received	45	2	1	3	16	5	0	72
Affordable Houses Allocated	4	---	8	1	33	12	7	65
Housing Loan Applications	2	3	3	5	2	2	4	21
Housing Loan Approvals	---	3	5	1	---	2	3	14
Shared Ownership Applications	1	---	1	1	---	---	---	3
Shared Ownership Approvals	---	---	---	---	---	---	---	0
Reconstruction Loan Applications Approvals	---	3	---	1	---	---	---	4
Special House Improvement Loans Approvals	---	1	---	1	---	---	---	2
Tenant Purchase Scheme Applications	14	46	19	24	18	9	10	140
Tenant Purchase Schemes Sales	5	18	14	11	6	5	2	61
<b>Totals</b>	<b>71</b>	<b>76</b>	<b>51</b>	<b>48</b>	<b>75</b>	<b>35</b>	<b>26</b>	<b>376</b>



**KNOCKTHOMAS CASTLEBAR**



## **REGIONAL REPORT - SOUTH REGION**

### **GENERAL**

Since 2002 the Housing function of the Council has been successfully administered in the South Region through four housing offices: -

Marsh House, Castlebar	- Castlebar Town Council Area.
Kilmaine Road, Ballinrobe	- Ballinrobe Electoral Area.
Ballyhaunis Road, Claremorris	- Claremorris Electoral Area
Aras an Chontae, Castlebar	- Castlebar Electoral Area

At each location the full range of housing options are available locally to applicants. Substantial progress has been made during 2006 in providing standard local authority housing services but also in the ever increasingly important area of affordable housing.

This allows middle income families and first time buyers in particular the opportunity of purchasing their own home at a time when soaring house prices have created an affordability gap. Houses are offered for sale at significant discounts from the market value of comparable houses.

### **CAPITAL PROGRAMME**

#### ***Starts 2006***

<b>Location</b>	<b>SOCIAL</b>	<b>AFFORDABLE</b>
Saleen, Castlebar.	39	20
Bog Road, Ballinrobe.	5	
Lough Mask Road, Ballinrobe.	6	
The Green, Balla.	2	
Tourmakeady	4	
Ballyhaunis Rd., Claremorris.	6	4
Mayo Abbey, Claremorris.	5	
Tooraree, Ballyhaunis Phase II	6	
<b>Total</b>	<b>73</b>	<b>24</b>

#### ***Housing Completions / Allocations 2006***

St. Gerald's Court, Ballyhaunis	19	
Irishtown, Claremorris.	10	10
<b>Total</b>	<b>29</b>	<b>10</b>

- **Acquisitions**

During the course of 2006 one No. dwelling house was acquired at Knockthomas Drive, Castlebar.

- **Rural Housing Construction Programme**

Demand for rural dwelling houses in the Castlebar Region has decreased substantially in recent years. One no. dwelling house is currently under construction at Turlough, Castlebar, with three starts due to commence in Claremorris and Ballinrobe areas in 2007.

- **Housing Programme 2007**

Among other starts the following sites have to date been confirmed for 2007.

Maple Hall, Ballinrobe.	4 No. units
Breaffy Road, Castlebar.	8 No. units
Charlestown Road, Knock.	8 No. units
Glenisland, Castlebar.	6 No. units
Rural Dwellings	3 No. units

- **Affordable Housing**

***Units Provided in Past 2 – 3 Years***

<b>Region</b>	<b>Area</b>	<b>Part V</b>	<b>1999</b>	<b>Total</b>
South	Ballinrobe	16	0	16
	Castlebar	8	38	46
	Claremorris	52	18	70
<b>Total</b>				<b>132</b>

During 2006 the following affordable units were allocated: -

**1999 Scheme**

Irishtown	8 No. units
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**Part V**

**Castlebar**

Dun Beag, Newport Rd., Castlebar.	4 No. units
Kilkenny Cross, Castlebar.	1 No. unit
Cuslough, Saleen, Castlebar.	2 No. units
<b>Total</b>	<b>7 No. Units</b>

**Ballinrobe**

Masons Close, Ballinrobe.	1 No. unit
The Bowers, Ballinrobe	2 No. units
An Geagain, Ballinrobe.	1 No. unit
Hazel Court , Ballinrobe	5 No units
Cranmore View, Ballinrobe	1 No unit
Cill O Seighin, Ballinrobe	2 No units
<b>Total</b>	<b>12 No. Units</b>

**Claremorris**

Elm Park, Claremorris.	8 No. units
Hillcrest, Claremorris.	3 No. units
Grattan Park, Claremorris.	2 No. units
Esker Pines, Ballyhaunis.	3 No. units
The Maples, Ballyhaunis.	9 No. units.
<b>Total</b>	<b>25 No Units</b>

**2007 Proposals****1999 Scheme**

Glenisland Castlebar	3 No. units
Ballyhaunis Rd., Claremorris.	5 No. units
Claremorris Rd., Ballinrobe	8 No. units
Mayo Abbey, Claremorris.	6 No. units
Saleen, Castlebar.	20 No. units
<b>Total</b>	<b>42 No. Units</b>

**Part V**

It is expected that a similar number of houses to 2006 will be available for sale to the public during 2007 i.e. **40 to 45 Units**.

- Voluntary Housing**

**Schemes Under Construction 2006**

Belcarra	2 No. units
Castle Street, Castlebar.	19 No. units
Tooreen, Ballyhaunis.	7 No. units
Abbey Street, Ballinrobe	6 No. Units
<b>Total</b>	<b>34 No. Units</b>

**Schemes at Planning Stage 2006**

Mayfield, Claremorris.	32 No. units
Mayo Abbey, Claremorris.	12 No. units
Irishtown, Claremorris.	10 No. units
Western Care, Castlebar	2 No. units
<b>Total</b>	<b>56 No. Units</b>

- **Refurbishment Programme**

The Council have over the past three years completed the refurbishment programme for Council dwelling houses in Ballinrobe and Castlebar Electoral Areas. The programme in Claremorris is underway with all houses to be surveyed by the end of March, 2007 and work complete by the end of the year.

- **Essential Repairs / Disabled Persons Grant**

2006 to the end of September

*Disabled Persons Grant*

Area	Applications Received	Grants Approved	Value
Castlebar	60	57	263,530
Ballinrobe	43	19	62,100
Claremorris	52	43	130,050
<b>TOTAL</b>	<b>155</b>	<b>119</b>	<b>455,680</b>

*Essential Repairs Grant*

Area	Applications Received	Grants Approved	Value
Castlebar	55	28	133,210
Ballinrobe	18	11	19,750
Claremorris	50	17	75,230
<b>TOTAL</b>	<b>123</b>	<b>56</b>	<b>228,190</b>

- **Traveller Accommodation**

*Units provided 2006;*

Lough Mask Road, Ballinrobe	2 No. units
Castlebar.	2 No. units
St. Gerald's Court, Ballyhaunis	3 No. units

Eight offers of Accommodation were refused during the course of 2006.

*Substantial progress will be made in this area in 2007 including;*

Bog Road, Ballinrobe	5 No. units
Claremorris Rd., Ballinrobe	2 No. units
Lough Mask Road, Ballinrobe	2 No. units
Saleen, Castlebar.	4 No. units

It is also expected that a number of suitable casual vacancies will be allocated during the course of the year.



**ARD – NA – RI BALLINA**

## **REGIONAL REPORT - NORTH-EAST REGION**

### **GENERAL**

Since 2002 the Housing function of the Council has been successfully administered in the North East Region through 3 Housing Offices, Ballina Town Council, Ballina Electoral Area and Swinford Electoral Area through offices located at Arran Place, Ballina and College House, Swinford.

At each location the full range of housing options are available locally to applicants. The services available include house lettings, maintenance and repair; housing loans for purchase or reconstruction; mortgage allowance; homelessness; voluntary housing; affordable housing; single rural and scheme housing and housing extensions.

### **CAPITAL PROGRAMME**

#### **Housing Schemes**

##### ***Starts 2006***

<b>Location</b>	<b>Social</b>	<b>Affordable</b>
Foxford	10	8
Kilkelly	10	
Bonniconlon	6	
Fenian Row, Ballina	2	1
McDermott Street, Ballina	6	
<b>Total</b>	<b>34</b>	<b>9</b>

##### ***Completions 2006***

<b>Location</b>	<b>Units</b>
Lavey, Charlestown	6
Parkview, Charlestown	4
Kiltimagh	5
Fenian Row, Ballina	4
<b>Total</b>	<b>19</b>

##### ***Indicative Programme 2007***

<b>Location</b>	<b>Units</b>
Ballina Electoral Area (incl. B.T.C)	39
Swinford Electoral Area	35
<b>Total</b>	<b>74</b>

- **Rural Housing**

The demand for rural housing in the Ballina and Swinford Electoral Areas is not as strong as that witnessed in the mid 1990's but, nonetheless, remains steady. In 2006 there were 6 new rural houses started and 6 were also completed and occupied by the tenants for whom they were built. It is expected that this level of demand will continue in 2007 with 5 new rural housing starts forecast for 2007.

- **Housing Acquisitions**

There was one house acquisition in the region in 2006. This house was acquired in Crossmolina. Houses have been successfully acquired in the region by way of turnkey developments in the past and the possibilities in this regard will be explored further in 2007.

- **Housing Extensions**

House extensions are provided by the local authority where they are required to adequately accommodate the tenants and where the house occupied is suitable for extension. One and possibly two such extensions will commence in the region in 2007.

- **Affordable Housing**

Affordable housing allows first time buyers, priced out of the market by the recent property boom, get onto the property ladder by buying a house provided by or with the assistance of the Local Authority, at a discounted price. There are two affordable housing schemes in operation in the county; Part V where the houses are provided at a discounted price by the private sector and the 1999 affordable scheme where the houses are built and sold by the local authority at a discounted price to the applicant.

To date the following units have been provided under the Part V Scheme:

**Ballina Electoral Area**

Quignalecka, Ballina	6 units
Rockwell, Ballina	8 units
Manor Gardens, Ballina	2 units
Waterstone, Ballina	<u>1 unit</u>
<b>Total</b>	<b>17 Units</b>

A further 12 units are expected to be provided in 2007 on schemes that are currently on site.

**Swinford Electoral Area**

Kilbeagh Village, Charlestown	3 units
Lavey Manor, Charlestown	<u>2 units</u>
<b>Total</b>	<b>5 units</b>

A further 5/7 units will be provided in 2007 under the Part V Scheme in these two estates.

To date no units have been provided under the 1999 direct affordable housing scheme. A 10 house scheme under this programme is however underway in Foxford town.

The housing property market in the North East Region has managed, notwithstanding the property boom, to deliver and also have available from older housing stock, affordable housing units. This is evident from the low levels of interest in either of the affordable housing schemes available. Consequently the affordable housing list in the region is small. To encourage and stimulate interest a further open ended call for applications for affordable housing in the region was recently announced. The outcome of this call for applications will inform decision making on the affordable housing schemes in the region over the next few years.

- **Voluntary Housing**

Support for the voluntary housing sector remains strong in the North East Region. It is particularly encouraging to see locally based voluntary and community groups availing of the opportunity offered by the scheme to provide accommodation for local needs. As well as the local groups the full time professional housing associations remain actively involved in housing provision in the region.

***Voluntary Housing Starts 2006***

<b>Location</b>	<b>Units</b>
Moyview, Foxford – Cluid	16
Ballycastle – Ballycastle Vol. Hsg	21
Swinford – VDP	4
<b>Total</b>	<b>41</b>

***Voluntary Housing – Planning Stage 2006***

<b>Location</b>	<b>Units</b>
Bohola – Cheshire Ireland	5
Swinford – Mayo Mental Health	7
Kilmovee – Western Care	2
Ballina – Western Care	8
Crossmolina – Western Care	4
<b>Total</b>	<b>26</b>



- **Refurbishment Programme**

A substantial refurbishment of the Council housing stock in the Swinford Electoral Area has been ongoing since 2005. Works being carried out include windows, doors, fascia & soffit, roof repairs, boundary fencing, smoke alarms, heating for the elderly etc.

<b>Location</b>	<b>Cost</b>
Swinford Estates (48 Houses)	€280,367
Charlestown Estate (31 Houses)	€ 113,811
Foxford Estates (43 Houses)	€295,779
Kilkelly Estate (8 Houses)	€ 45,828
Kiltimagh Estate (17 Houses)	€ 137,798
Swinford Rural Houses (17 Houses)	€ 173,879
Foxford Rural Houses (17 Houses)	€ 230,259
Kiltimagh Rural Houses (16 Houses)	€ 157,245
Charlestown Rural Houses (25 houses)	€ 299,266
<b>Total</b>	<b>€1,734,232</b>

All of the houses in the estates have been substantially completed at this stage and all of the rural houses are well advanced. The works carried out have resulted in a substantial improvement in the quality of the houses and consequently the quality of the tenants enjoyment of their homes.

A refurbishment programme is also planned for the Ballina Electoral Area. To date all rural houses in the region have been surveyed and schedules of works drawn up. In addition survey work on all of the estates is ongoing. It is expected that an application for budget approval and permission to go to tender on all of the Ballina rural houses and Woodview Court Estate, Killala will be submitted to the Department of the Environment, Heritage and Local Government in early 2007. Assuming an approval issues from the DOE within a reasonable timeframe tenders could be invited for the works by spring 2007.

- **Essential Repairs and Disabled Persons Grants**

The Disabled Persons and Essential Repairs Grant Schemes remain very popular and provide much needed assistance towards home improvements that are necessary among some of the most vulnerable members of our society. As such, the expenditure incurred is invariably money well spent. This is particularly true since the elected members adopted new eligibility schemes for both grants. This has resulted in more people accessing the grants within a shorter timeframe. This improvement has been widely welcomed by applicants.

The position in relation to grants in the North East Region for the period 1<sup>st</sup> January 2006 to 30<sup>th</sup> November 2006 is as follows:

	<b>No. Applications</b>	<b>No. Approvals</b>	<b>Value Approved</b>
Disabled Persons Grants	155	133	<b>€52,282</b>
Essential Repairs Grants	94	40	<b>€247,106</b>
<b>Total</b>			<b>€799,388</b>

- **Traveller Accommodation**

The North East Region and Ballina town in particular has a long tradition of reaching out to the Traveller community and this is reflected in the number of Traveller families accommodated in the region.

As of the 30<sup>th</sup> November, 2006 there were 112 Traveller families housed in the North East Region. The vast majority of these are housed in Ballina town in standard local authority housing. A welcome development in recent years has been the availability of private rented accommodation to the Travelling community. There are now 32 Traveller families in private rented accommodation in the North East Region. Consequently, the number of Traveller families on the roadside in the region has fallen to 11. In 2006, 4 Traveller families were accommodated in local authority housing in the region. Two offers of accommodation were refused.

There has been a pressing need for a group housing scheme in Charlestown for some years now, to accommodate the growing number of traveller families on the roadside there. Mayo County Council has managed to acquire lands in close proximity to the town centre for a group housing scheme and offers of accommodation, subject to the Part 8 Planning process, have been made to eligible travellers in the Charlestown area. It is hoped that this offer of accommodation will be accepted by the families concerned and that the Part 8 planning process can begin in early 2007.

- **Miscellaneous**

#### **Amenity Grants**

In the North East Region, the establishment of residents associations and their assistance by the local authority is an important objective. To facilitate this, amenity grants are made available to residents associations to carry out agreed works in the estates. Where residents associations are active the grants can make a real difference to the general appearance and upkeep of the schemes.

In 2006, €15,384 was made available in the North East Region for amenity grants to residents associations and amenity works in general in the schemes.

#### **CLÁR Programme**

Under the Clar Programme 2005-2007, two projects were successful in their application for funding in the North East Region. €40,000 has been made available for a project in Killala, in proximity to Woodview Court Estate and a further €40,000 has been made available in Swinford for improvement works in Bollingbrook Drive. It is hoped to commence works on these projects in spring/summer 2007.



**AGHAGOWER WESTPORT**



**CURRANE ACHILL**

## **REGIONAL REPORT - WEST REGION**

### **GENERAL**

2006 has seen significant progress made in the Housing Programme in the West Region. Our energies were focused on increasing output from the Housing Capital programme and the Refurbishment Programme during the year. Progress was also achieved in the Voluntary Programme and a number of communities were supported with the Clár Estate Enhancement Scheme while others benefited from contributions to community facilities funded from new housing developments.

### **CAPITAL PROGRAMME**

2006 was another busy year with the Housing Construction Programme. A number of schemes commenced in the region including Phase One of Tubberhill Scheme in Westport consisting of 43 units.

#### ***Starts 2006***

				<b>Social</b>	<b>Affordable</b>
Tubberhill, Westport	..	..	..	23	20
Kelly's Garage, Newport	..	..	..		3
Corclough, Belmullet	..	..	..	9	
Tonragee, Achill		..	..	4	
Bangor-Erris	..	..	..	6	
Rural Houses	..	..	..	3	
Extensions		..	..	1	
House Acquisitions	..	..	..	2	
		<b>Total</b>	..	<b>48</b>	<b>23</b>

#### ***Completions 2006***

Barrack Yard, Westport	..	..	..	4	
Harney's Garage, Louisburgh	..	..		3	
Rosspoint, Belmullet	..	..	.	7	
		<b>Total</b>	..	<b>14</b>	

#### ***Programme 2007***

Tubberhill, Westport	..	..	..	23	20
Kilmeena, Westport	..	..	..	8	6
Killeen, Westport		..	..	4	2
Doohoma, Belmullet	..	..	..	6	2
Rurals	..	..	.	6	
Extensions		..	..	2	
		<b>Total</b>	..	<b>49</b>	<b>30</b>

- **Affordable Housing**

The Affordable Programme in the region continued with units from Part V and from the Council's Housing Construction Programme. Demand for Affordable units is still high, particularly in the Westport area.

Part V units allocated during the year included;

- Two units at Ashwood, Ballinrobe Road, Westport.
- Two units at Cluain Padraig, Cloonmonad, Westport.

The Construction Programme delivered units at Bangor-Erris and Cushlough Scheme which is nearing completion.

In 2007 Part V will deliver twelve units in Westport in the following schemes;

- Two units at Cois Abhainn, Ballinrobe Rd., Westport;
- Five units at Fernhill, Knockranny, Westport;
- Five units at Cedar Park, Newport Road, Westport.

The Housing Construction Programme will provide Affordable units in Tubberhill, Westport (Twenty), Kilmeena, Westport (Six), Killeren, Westport (Two), Doohoma, Belmullet (Two), and Newport (Three). Total (Thirty three).

- **Voluntary Housing**

The following schemes are under construction in 2006;

• St. Dominic's Voluntary Housing Association, Newport	..	..	..	13 Units
• Clúid Housing Association Altamont St., Westport	..	..	..	4 Units
		<b>Total</b>	<b>..</b>	<b>17 Units</b>

**Schemes at Planning Stage**

• Irish Wheelchair Association, Belmullet	..			15 Units
• Glenamoy Voluntary Housing Association		..		6 Units
• Keel Voluntary Housing	..	..	..	6 Units
• Bunacurry Voluntary Housing	..	..	..	18 Units
• Western Care Association The Paddock, Westport	..	..	..	3 Units
		<b>Total</b>	<b>..</b>	<b>48 Units</b>

- **Refurbishment Programme**

Substantial progress was made on the Refurbishment Programme for Council houses during the year. The Programme for Belmullet rural houses was approved by the Department of Environment, Heritage and Local Government and commenced early in the year.

The progress on this programme is set out hereunder;

<b>BELMULLET ELECTORAL AREA</b>			
<b>AREA</b>	<b>No. of Houses</b>	<b>Status</b>	<b>Cost</b>
Bangor Erris	10	On Site	€213,974
Belmullet and Environs	14	On Site	€334,704
Aughleam / Blacksod / Binghamstown	19	On Site	€355,153
Dohoma / Geesala / Shraigh	20	On Site	€399,587
Ballycroy	14	On Site	€358,691
Inver / Barnatra	14	On Site	€339,227
Belderrig / Glenamoy / Rossport / Carratigue	28	On Site	€741,842
Pullathomas	14	On Site	€338,032
Achill / Mullaranny	41	On Site	€437,853
<b>Total</b>	<b>174</b>		<b>€3,519,063</b>

The Programme for Westport Rurals was approved to go to tender by the Department of Environment, Heritage and Local Government. Tender documentation is being prepared and work on the Programme will commence in Spring 2007.

It is expected to progress some scheme developments in both Westport and Belmullet Electoral Areas in 2007.

<b>BELMULLET ELECTORAL AREA / SCHEME HOUSES</b>			
<b>AREA</b>	<b>No. of Houses</b>	<b>Status</b>	<b>Cost</b>
Bangor Erris	30	At Survey	€361,400*
Belmullet and Environs	22	At Survey	€201,000*
Dohoma / Geesala / Shraigh	5	At Survey	€60,000*
Ballycroy	9	At Survey	€100,000*
Inver / Barnatra	10	At Survey	€86,500*
Belderrig / Glenamoy / Rossport / Carratigue	4	At Survey	€34,600*
Pullathomas	9	At Survey	€80,500*
<b>Total</b>	<b>89</b>		<b>€924,000*</b>

\* Estimated based on similar schedule of works

<b>WESTPORT ELECTORAL AREA / SCHEME HOUSES</b>			
<b>AREA</b>	<b>No. of Houses</b>	<b>Status</b>	<b>Cost</b>
Newport Town	26	At Survey	€234,000.00*
Aughagower	5	At Survey	€45,000.00*
Glenhest	6	At Survey	€54,000.00*
Louisburg	8	At Survey	€72,000.00*
Drummin	4	At Survey	€36,000.00*
Rural Westport	71	At Survey	€1,192,000.00*
<b>Total</b>	<b>120</b>		<b>€1,633,000.00*</b>

\* Estimated based on similar schedule of works

- **Disabled Persons and Essential Repair Grants**

The following Tables outline the activity on the two Grants Schemes in the West Region in 2006.

<b>Belmullet Electoral Area</b>				
	<b>Disabled Persons</b>	<b>Value</b>	<b>Essential Repairs</b>	<b>Value</b>
Applications Received	167		131	
Applications Approved	133	466,315	110	<b>591,520</b>

<b>Westport Electoral Area</b>				
	<b>Disabled Persons</b>	<b>Value</b>	<b>Essential Repairs</b>	<b>Value</b>
Grants Received	45		45	
Grants Approved	49	157,166	31	<b>160,390</b>

- **Assistance to Residents Associations**

In addition to the annual funding provided to Residence Associations for estate management, two estates received substantial funding under the CLÁR Estate Enhancement Programme during the year. Springfield Estate in Bangor-Erris received funding of €40,000 which was spent on improvements to the estate road and new decorative lighting columns. Radhairc Na Mona Estate in Achill Sound also had €40,000 spent on estate road improvements, decorative lighting columns and landscaping of recreational area.

The Council also provided funding of €40,000 as a contribution towards the development of the Geesala Community Hall through the Department of the Environment Heritage and Local Government.

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## ***ROAD TRANSPORTATION AND SAFETY***

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

- National Primary Roads 135.8 kms
- National Secondary Roads 271.3 kms
- Regional Roads 590.1 kms
- Local Roads 5,475 kms
- **Total:** **6,472.2 kms**



In 2006, the funding available for the maintenance and improvement of the road network in the County was €85,543,777. This is broken down as follows:

<b>ITEM</b>	<b>NATIONAL ROADS</b>	<b>SOURCE*</b>	<b>GRANT</b>
1.	Improvement Grants	NRA	€43,007,400
2.	Maintenance Grants	NRA	€ 3,087,258
		<b>Sub total</b>	<b>€46,094,658</b>
	<b>NON-NATIONAL ROADS</b>		
3.	Restoration Improvement Grant	DEHLG	€1,234,000
4.	Restoration Maintenance Grant	DEHLG	€ 4,953,000
5.	Discretionary Improvement Grant	DEHLG	€ 1,605,500
6.	Discretionary Maintenance Grant	DEHLG	€ 1,892,500
7.	Low Cost Safety Improvement Grants	DEHLG	€ 100,000
8.	Specific Improvements	DEHLG	€ 5,000,000
9.	Class II & III Roads	DEHLG	€ 1,170,000
10.	Local Improvement Schemes	DEHLG	€ 3,200,180
11.	Regional Signposting	DEHLG	€ 400,000
12.	Non National Roads Training Programme	DEHLG	€ 82,500
13(a).	CLÁR Grants for Class II & III Roads (50%)	DEHLG	€ 444,896
		<b>Sub total</b>	<b>€30,082,576</b>
13(b).	CLÁR Grants for Class II & III Roads (50%)	DCRGA	€ 444,896
14.	CLÁR LIS Roads	DCRGA	€ 1,184,532
15.	Scéim na mBóithre	DCRGA	€ 126,157
16.	Gaeltacht Strategic Roads	DCRGA	€ 2,066,750
17.	Amber School Lights	DCRGA	€ 609,000
		<b>Sub total</b>	<b>€ 4,431,335</b>
	<b>OWN RESOURCES ALLOCATIONS:</b>		
18.	Local Roads Maintenance (Rate account)	Mayo Co.Co.	€ 3,725,208
19.	Notice of Motion Money (Rate account) Local Road Improvements	Mayo Co.Co.	€ 1,085,000
20.	Hedgecutting	Mayo Co. Co	€ 125,000
		<b>Sub total</b>	<b>€ 4,935,208</b>
		<b>TOTAL</b>	<b>€85,543,777</b>

\*NRA                                      National Roads Authority  
 \*DEHLG                                  Department of Environment, Heritage and Local Government  
 \*DCRGA                                  Department of Community Rural and Gaeltacht Affairs

The 2007 grant will not be available until the end of January or early February 2007 and the Estimates have been prepared using the 2006 allocations. The Rates Provision for 2007 is €5,200,000 which represents an increase of 5.4% on 2006. It is recommended that Councillors Notice of Motion allocations remain at the 2006 level of €35,000 per Councillor and that the increase be applied to Local Road Maintenance giving a 2007 provision of €4,115,000 (including €125,000 for hedgecutting).

### **National Primary Roads:**

The grants for the **National Primary Roads** for 2006 were broken down as follows:

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

N5 Charlestown By Pass	€34,000,000.00
N5 Westport Castlebar (Planning & Design)	€ 100,000.00
N5 Castlebar Relief Road (Planning & Design)	€ 75,000.00
N17 Knock Claremorris Phase 2	€ 100,000.00
N26 Ballina - Bohola Phase 1 - Carrowntreila	€ 200,000.00
N26 Ballina - Bohola Phase 2 (Planning & Design)	€ 360,000.00

#### ***Safety Measures:***

N5 VMS Sign	€ 20,000.00
N17 RSRM Rockfield Junction	€ 12,000.00
N26 Foxford Traffic Calming	€ 150,000.00
Regional Road Safety Engineer	€ 115,000.00

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

N5 Castlebar Westport Road at Sheeaune	€ 600,000.00
N17 Kilkelly - Aghamore	€ 750,000.00
N17 Ballindine - County Boundary	€ 500,000.00
N26 Swinford - Cloongullane	€ 700,000.00
N26 Ballina Road Foxford Barrier	€ 50,000.00
2005 NP Retentions	€ 50,000.00
NP Pavement evaluation reports & design	€ 60,000.00

The grant for **National Primary Maintenance** was €1,217,245 – broken down as follows:

Winter Maintenance	€ 180,000.00
Bridge Maintenance	€ 45,000.00
Surface Dressing	€ 358,736.00
Ordinary Maintenance	€ 533,509.00
Route Lighting	€ 100,000.00

The following is a summary of the position on the **National Road Schemes** in County Mayo:

- **Schemes At Construction Stage:**

- ***N5 Charlestown By-pass*** *{18.2 kms}*

The Design & Build Contractor (SIAC/Wills Joint Venture) for this scheme commenced work on site in March 2006. The contract is now over 50% complete and it is anticipated that the contract will be fully complete by the end of 2007.

- **Schemes at Planning Stage:**

- ***N26 Ballina-Bohola, Phase 2*** *{18.4 kms}*

The Compulsory Purchase Order (C.P.O.) and Environmental Impact Statement (E.I.S.) have been ready for publication for this scheme for some time. During 2006, the National Roads Authority (N.R.A.) carried out a review on this scheme and on other schemes throughout the country to determine priorities for schemes going to construction. At the time of writing, the results of this review have not been revealed but we are confident of a favourable decision to allow the scheme to proceed.

- ***N5 Castlebar-Westport*** *{15 kms}*

During 2006, the design for this scheme was upgraded to a 2+1 carriageway and the revised documentation is now ready to proceed to publication of the C.P.O./E.I.S. subject to N.R.A. approval. This scheme was also included in the review process referred to above.

- ***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 Bypass***

The Preferred Route for this scheme has gone through the public consultation process and this will now be presented to the Council for approval early in 2007.

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

The Traffic Study requested by the N.R.A. for this route was completed in 2006 and the preferred route has been advanced to detailed design stage. N.R.A. approval has been sought to the detailed scheme and the preferred route will be presented to the Council for approval early in 2007.

➤ ***N.17 Charlestown Bypass***

The preferred route for this scheme has been identified and approved by the Council. Discussions have taken place with the N.R.A. and Sligo County Council with a view to extending the scheme further into Sligo. It is anticipated that a design grant will be available in 2007 to reactivate this extended scheme and to advance it to C.P.O./E.I.S. Stage.

➤ ***N.17 Ballindine to Tuam***

The Galway Regional Design Office have initiated the process of looking at a new route for this section of the N.17. This new route will include a future bypass of Ballindine.

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

The preferred route for this scheme has been identified and put on public display. It will now be presented to the Council for approval early in 2007.

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

Alternative routes for this scheme have been developed and put on public display. It is hoped to bring this scheme to the Preferred Route Stage in 2007.

➤ ***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.

➤ ***N.84 Ballinrobe Bypass***

This scheme is now at Constraints Study / Route Selection Stage and it is hoped to bring the scheme to Preferred Route Stage in 2007.

➤ ***N.60/N.84 Ballyhaunis Bypass***

This scheme is at the Constraints Study Stage.

## **National Secondary Roads:**

The 2006 **National Secondary Improvement Grant** of €5,375,400 was primarily for pavement works on the Secondary Network and works were undertaken at the following locations: -

### ***Safety Measures:***

N58 Ballyvary Traffic Calming	€ 80,000.00
N59 Ardagh LCRM	€ 20,000.00
N59 Corraun Junction LCRM	€ 15,000.00
N59 L5149 junction Ballina LCRM	€ 25,000.00
N59 NCF Ballina LCRM	€ 25,000.00
N59 Newfield LCRM	€ 15,000.00
N59 Shrahamonragh LCRM	€ 25,000.00
N59 Dromore West to Bangor - Mayo Section HCRM	€ 150,000.00
N59 Dromore West to Bangor - Mayo Section HCRM	€ 50,000.00
N59 Ballina Traffic Calming	€ 10,000.00
N60 Castlebar approach from Breaffy - Traffic Calming	€ 100,000.00
N60 Route Treatment HCRM	€ 30,000.00
N83 RSRM Ballyhaunis/Charlestown Rd. junction	€ 25,400.00
N83 Tooreen to Cappagh LCRM	€ 20,000.00
N84 RSRM L16141 junction Kilmaine	€ 15,000.00

### ***Bridges:***

Mayo Masonry Repairs	€ 210,000.00
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### ***NS Majors:***

N59 Westport Relief Road (Planning & Design)	€ 100,000
N59 Ballina Relief (Planning & Design)	€ 50,000
N84 Ballinrobe Relief Road (Planning & Design)	€ 50,000

### ***Pavement & Minor Improvements:***

NS Pavement & Route Evaluation Reports	€ 120,000.00
N58 Ballyvary towards Straide	€ 250,000.00
N59 Ballina - County Boundary at Creggs Rd (contribution)	€ 75,000.00
N59 Newport - Westport at Buckfield	€ 400,000.00
N59 Bangor Erris - Bellacorick at Laragan	€ 400,000.00
N59 Westport to Leenane at Gowlaun	€ 400,000.00
N59 Moylaw Design	€ 30,000.00
N59 Newport - Mulranny at Rosturk	€ 400,000.00
N60 Balla East to Claremorris	€ 300,000.00
N60 Breaffy - Manulla	€ 600,000.00
N60 Claremorris to Ballyhaunis	€ 500,000.00
N83 Cappa - Toreen Road	€ 150,000.00
N84 Ballinrobe - Kilmaine	€ 400,000.00
N84 Partry - Keel Bridge	€ 550,000.00

The **National Secondary Maintenance Grant** for 2006 was €1,870,013 broken down as follows:

Winter Maintenance	€ 230,000.00
Bridge Maintenance	€ 80,000.00
Surface Dressing	€ 661,747.00
Ordinary Maintenance	€ 863,266.00
Route Lighting	€ 35,000.00

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

Details of the Non-National Road Grants for 2006 are given above. These grants are broken down further in the 2006 Road Works Scheme and a similar breakdown will be given in the 2007 Road Works Scheme after the 2007 grants are announced.

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

Brookhill, Claremorris	€ 300,000.00
Cross to Headford	€ 300,000.00
Newport Rd., Castlebar	€1,500,000.00
Barnadearg, Ballina	€ 750,000.00
Castlebar Rd., Newport	€ 750,000.00
Achill Sound Bridge	€ 200,000.00
Bohola to Kiltimagh	€ 700,000.00
Kilbroney Killala	€ 500,000.00

Achill Sound Bridge is now at tender stage and it should go to construction in 2007 if funding is approved by the Department of Community, Rural & Gaeltacht Affairs.

### **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. Following an analysis of the preliminary 2002 population data, the CLÁR programme was extended in 2006 to include areas with an average population loss of 35% per County between 1926 and 2002. In all Counties, towns of 3,000 or over and their peri-urban areas have been excluded, irrespective of county decline in population. Practically the whole of County Mayo is now in a CLÁR area with the exception of the three major Urban areas. The County has benefited from the CLÁR programmes since its inception and a similar level of benefit is anticipated in 2007.

CLÁR Road grants totaling €2,074,324 was allocated in 2006. Of these grants, €1,184,532 was for L.I.S. Roads in the CLÁR Areas and these grants will allow the Council to carry out valuable work on 182 roads with a total length of 200 km in the CLÁR Areas. A sum of €89,792 was received in respect of CLÁR secondary and tertiary roads. This was funded 50% by the Department of Heritage, Environment and Local Government and 50% by the Department of Community, Rural and Gaeltacht Affairs.

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

Blacksod to Aughlead and	
Carne to Belmullet	€ 886,750
Curraun, Mulranny	€ 480,000
Tourmakeady, Killateau	€ 700,000
<b>Total</b>	<b>€2,066,750</b>

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

The 2006 grant for L.I.S Schemes totaled €3,200,180. In addition a CLÁR top-up grant of €1,184,532 was received for L.I.S. Schemes in the CLÁR Area (already detailed). All of these Schemes are carried out in accordance with the Policy on L.I.S. adopted at S.P.C. and Council level.

### **Regional Road Signposting**

An allocation of €400,000 was received in 2006 in respect of a programme of signposting on the regional road network. The programme will take account of the official Languages Act, 2003, in respect of Gaeltacht locations.

The programme will be put in place in full in 2007.

### **Review of Speed Limits**

A full review of all speed limits in the county will be undertaken in 2007. The process will begin at Area Committee level in the first instance and will then be put before the Roads and Transportation SPC before being finally put before the Council in full.

The process involves consultation with the Garda authorities, the sanction of the National Roads Authority in respect of changes to speed limits on National roads, and public consultation.

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

The Strategic Policy Committee met on four occasions throughout 2006.

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

- National Roads Programme for the County
- Non National Roads Programme & Pavement Condition Study Report
- Road Safety
- Alternative fuels use
- Road signage
- Local Improvement Procedures / Policy
- Speed limit policy

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 operating the Public Lighting System for 2007 is €1,155,000.00.

This is financed by an NRA grant of €35,000.00 and the balance of **€1,020,000.00** provided for by Mayo County Council in the 2007 estimates.

In 2007 Mayo County Council is faced with a significant increase in energy costs, these increases will add in excess of €106,000.00 to the public lighting bill alone. There will also be an increase in public lighting maintenance costs.

In order to effect savings on our existing public lighting charges we must survey our existing lighting stock and update our Public Lighting Policy. This year a provision is included in the budget to commence a public lighting asset and condition survey.

A provision is also included for a pilot programme for Intelligent Road and Street Lighting in Europe (E-Street). This is a European initiative and SELC Ireland Limited, based in Belmullet, is a partner company for the project.

The primary aim of the project is to promote the use of energy efficient street lighting, which includes dimming the lights to match the conditions and road usage. The benefits of intelligent energy efficient lighting are;

- Reduce energy costs
- Reduced environmental impact
- Reduced maintenance costs
- Optimises lamp output and life

The Public service obligation (PSO) levy relates to the purchase by ESB of the output of certain peat generated electricity, in the interests of security of supply, and the output of certain generating stations using renewable, sustainable or alternative forms of energy, in the interests of environmental protection. This levy has been set to zero for 2007 by the Commission for Energy Regulation (CER).

### **Road Safety:**

Mayo County Council appointed a full-time Road Safety Officer in early 2006 – the first County Council to do so.

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



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

Road Safety Awareness for 2006 was concentrated in 4 main areas.

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

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

**Areas which were focused on in 2006 were:**

**(a) Random breath testing**

Publicity campaigns which were ran on local radio and papers

**(b) Speeding**

Publicity campaigns which were ran on local radio and papers. Signage erected at ten different locations in the County 'A speed limit is not a target'

**(c) Driver Fatigue**

Publicity campaigns which were ran on local radio and papers. This campaign got national TV coverage 'Drive to arrive alive' this was run with the assistance of ten filling stations throughout Mayo and Barry's tea.

**(d) Drugs and Driving**

Publicity campaigns which were ran on local radio and papers

**(e) Novice Drivers**

A CD sent to all nightclubs in Mayo to build awareness in road safety with this age group.

**(f) Penalty Points**

Publicity campaigns which were ran on local radio and papers

- (g) **Hand-Held mobile phones**  
Publicity campaigns which were ran on local radio and papers. Information leaflets distributed to Mayo fans travelling to the all Ireland football final.
- (h) **School curriculum**  
Information booklet produced and given to education centre on road safety. Presentations were delivered to students in secondary schools.
- (i) **Youth and road safety**  
Survey conducted at car rally and road safety information given to young people on reek Sunday with free Hi V clothing
- (j) **Motorcycle Training**  
A motorcycle training school was established within Mayo County Council, providing training to all age groups and reducing the cost of their insurance while providing them with better bike skills.
- (k) **General Road safety Awareness**
  - A road safety quiz on local radio
  - The blessing of the roads campaign
  - Email road safety suggestions from the general public
  - School art promotion
  - Hi V clothing promotion in super-value stores
  - Road safety presentations to Mayo County Council staff
  - Road safety presentations to factories in Mayo.
  - Free car safety check
  - Free bike check
  - Free eye sight test
  - Bike to school week
  - Driver improvement programme with the courts
  - Mind the gap campaign
  - Light up campaign
  - Road trauma support group
  - Road safety web site

#### 4. **Road Safety Plan**

The work of a steering committee in the promotion of the Road Safety Plan developed a draft plan 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>
2000	11
2001	8
2002	14
2003	10
2004	13
2005	15
2006	11

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

- ❑ Maintain activities as in 2006
- ❑ Produce Newsletter
- ❑ Road safety road show
- ❑ New equipment for calling to schools
- ❑ Publish a Road Safety Plan
- ❑ Develop a programme for young drivers

An amount of €160,000 is proposed in Budget 2007 for road safety, an increase of €15,000 on 2006.

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## ***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 3 Regional Schemes and 27 Public Water Supply Schemes treating water at 22 water treatment plants. 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 1<sup>st</sup> 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 1<sup>st</sup> January, 2006 the agency agreement has ceased and Mayo County Council has taken over the Water Services function in the three towns.

### **Water Metering/Water Charges**

Mayo County Council are required by the DEHLG to have all non domestic customers, identified and metered. Tender was accepted in 2006 from Laing O'Rourke Utilities (Ireland) Ltd. for the non-domestic water metering project and it is hoped to have all meters installed by June 2007.

It is proposed to introduce a new charging structure on a phased basis with complete rollout by January 2008. It will comprise an annual standing charge of €80 per customer with an additional annual charge of €30 per meter. The volumetric charge for water only is €1.00 per cubic metre and for water and sewerage is €1.30. Currently approx. 750 customers pay for water on a metered basis and this will be expanded towards 1000 as the larger water consumers will be added in 2007. Mayo County Council propose to use 2007 as a transition year using the flat charges system for most of the consumers. When full metering is installed in mid-year, an evaluation of consumptions on all individual meters will be carried out and this information will be used to more accurately evaluate a pricing structure for 2008. There is an annual domestic use allowance per house of 227 meters cubed. (50,000 gallons.)

### **Energy Management/Preventative Maintenance**

Mayo County Council has transferred 200 water service accounts to alternative suppliers via a tendering process resulting in savings, and the 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 programme is being carried out by the Machinery Yard.

2006 saw further improvements in the County's Sanitary Services. The value of works in progress and in planning is in excess of €205 million at current day prices.

Hereunder is a list of:-

- **Schemes under construction 2006**
- **Schemes at Tender Stage.**
- **Schemes at Contract Document Stage.**
- **Schemes in Planning(Preliminary Report stage)**

### **Schemes under construction 2006.**

1. Castlebar Environs Sewerage Scheme
2. Ballina Main Drainage
3. Countywide Water Conservation Project
4. Ballina Regional Water Supply, Stage 4A –Extention to Crossmolina
5. Non Domestic water metering Project
6. Tuam Regional Water Supply - Extension to Shrule (Galway County Council)

## **Description of Schemes under construction 2006.**

### **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 €49 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 €20 million provides for improvements and extensions to exist 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**

Countywide water conservation project commenced mid 2004. Phase 1 is complete, with large savings achieved to date. Schemes included in Phase 1 are:- Ballina Regional Water Supply Scheme, Bonniclon Water Supply Scheme, Ballycastle Water Supply Scheme, Charlestown Water Supply Scheme, Crossmolina Water Supply Scheme, Erris Regional Water Supply Scheme, Foxford Water Supply Scheme, Kilkelly Water Supply Scheme, Kiltimagh Water Supply Scheme, Louisburgh Water Supply Scheme, Mulranny Water Supply Scheme, Swinford Water Supply Scheme, and Westport Water Supply Scheme. The estimated cost of Phase 1 is €4 million. Since the completion of this project schemes reviewed have reduced their consumption and have a more reliable supply with more water available for future development.

Phase 2 is due to commence early in 2007 and will predominantly cover Lough Mask Regional Water, Achill Regional Water Supply Scheme, Kilmaine Water Supply Scheme, Shrule Water Supply Scheme and the Islands.

Phase 3 involves rehabilitation work to sections of the water network identified in phase's 1 and 2. This phase will commence after Phase 2 is complete.

The county now has 5 Waste Water Inspectors actively identifying leakage – to date 1,275 leaks have been identified, with total savings of 6,000 cubic meters (1.3 million gallons) of water per day since the commencement of the project.

The Non-Domestic Water Metering Project is also an integral part of water conservation with most major non-domestic and all Group Water Schemes customers metered and regularly read highlighting a large number of customer leakage.

Water conservation is essential on all water schemes in the county especially Lough Mask to ensure that all adequate water is available to all customers and to allow new Group Water Schemes to be connected.

### **Schemes at Tender Stage**

1. Achill Sound Sewerage Scheme
2. Castlebar DBO (part of Castlebar Environs Scheme)

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

1. Killala Sewerage Scheme
2. Kilmaine and Shrule Water Supply
3. Kiltimagh Sewerage Scheme
4. Ballina Regional Water Supply Scheme Stage 3 - Ballina Town Distribution and Storage.
5. Erris Regional Water Supply Scheme Extension to Glenamoy.
6. Louisburgh Water Supply Scheme (Extension of Lough Mask from Westport)
7. Lough Mask Regional Water Supply Scheme - Extension to Kiltimagh
8. Lough Mask Regional Water Supply Scheme - Treatment Plant - upgrade -Srah to Westport.

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

1. Newport Sewerage Scheme
2. Belmullet Sewerage Scheme
3. Foxford Sewerage Scheme
4. Mayo Sludge Management

### **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

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

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

In December 1997 the Minister for the Environment, Heritage 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. **Crossmolina Sewerage Scheme**  
Extension of sewerage Scheme to Knockalegan (constructed 2006)
- 2. **Tourmakeady Sewerage Scheme**  
Extension of sewerage Scheme on Finney Road (constructed 2006)
- 3. **Mullranny Sewerage Scheme**  
Extension of Sewerage Scheme to Murrevagh (constructed 2006)

### **Small Schemes /CLÁR Programme**

The programme put forward for 2007 is dependent on funding from the Department of the Environment, Heritage and Local Government and CLÁR.

### **Schemes Completed in 2006**

1. Kilmaine Sewerage scheme

### **Schemes under construction in 2006**

1. Kilmovee Sewerage Scheme
2. Aughagower Sewerage Scheme

### **Schemes to complete in 2007**

1. Kilmovee Sewerage Scheme
2. Aughagower Sewerage Scheme

### **Schemes to commence construction in 2007**

1. Doogort Sewerage Scheme Stage 2
2. Hollymount Sewerage Scheme Stage 2
3. Moygownagh Sewerage Scheme
4. Roundfort Sewerage Scheme

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

#### **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 and Mayo County Council.

#### **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 and Mayo County Council.

#### **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 and Mayo County Council.



### **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 and Mayo County Council.

### **Other works (constructed in 2006)**

1. Extension of sewers at Scardaun Road, Ballindine to provide for future development
2. Provide new rising main between intake and reservoir to Newport Water Supply
3. Provide further extension to sewers on Dalgan Road Shrile
4. Provide extension to Knock Airport Industrial Park Water and Sewerage schemes to facilitate Department of Finance and Hotel Development
5. Provide sewer extension at Rahans Ballina

### **GROUP WATER SCHEMES**

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

Group Water Schemes are found primarily in rural areas generally not served by a public water supply, and are privately owned, operated, and maintained. There are approximately 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 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 is practically complete. The commissioning of these has commenced and will be completed by the end of January 2007.

The Fahy-Kilmaclasser / Drummindoo amalgamate has been included in Mayo DBO Bundle 1 and Advance Works Contract for Critical Mains Replacement and Consumer Metering has already commenced and it is hoped that construction of the Treatment Plant will commence in early 2007.

### Bundle No. 2:

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

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

An advance Works Contract for the replacement of Critical Mains and the installation of Stopcock Boxes is under construction

Tender Documents have issued to the qualified contractors with a closing date in March 2007. The Part 8 Planning Process will then take place and it is hoped to commence construction on the Treatment Plants in September/October 2007.

## NEW SCHEMES / UPGRADING OF EXISTING SCHEMES

<i>Construction Completed</i>	
Coogue Larganboy Logboy Manulla	Briska Bushfield Devlis/Knockbrack Straide

<i>CONSTRUCTION IN PROGRESS</i>	
Carras Cloongee Cortoon Cushlough Frenchbrook South	Holywell Baunoges Sraheens Keelagues

<i>TENDER STAGE</i>	
Carranara Carrowmore/Lacken Belcarra	Devleash/Addergoole

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

The year 2006 was a busy and successful year for the Planning Section of Mayo County Council. Among the results achieved by the Planning Office were:

The Planning Office of Mayo County Council has registered 3720 planning applications so far in 2006. The total applications for 2006 are estimated at 3750. In the year 2005 the total number of applications registered was 3589. A total amount of €1,460,568 was received in Planning Fees to date. However, refunds totalling €61,679 have been made on invalidated files.

<b><i>YEAR</i></b>	<b><i>No. of Applications</i></b>
1994	1376
1995	1673
1996	1946
1997	2331
1998	2918
1999	3357
2000	3317
2001	3004
2002	3548
2003	3605
2004	3785
2005	3589
2006 (to date)	3720

The commercial and 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 and employment.

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

### **Statutory Development Plans**

Mayo County Council are in the process of reviewing and preparing the next County Development Plan and a Draft County Development Plan will be on public display in February 2007.

The Forward Planning Section are currently preparing Local Area Plans and Consultants have been appointed to prepare Local Plans for some of the major towns, i.e. Ballinrobe, Swinford and Ballyhaunis, Kiltimagh and Killala. The Claremorris Local Area Plan was adopted during the year. In 2007 it is hoped to commence the preparation of Local Area Plans for the smaller towns and villages in the Westport area and the small towns and villages in the Ballina area.

## **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.

## **Conservation Grants**

The Planning Section administers the Conservation Grant Scheme operated by the Department of the Environment Heritage & Local Government. This grant is 100% recoupable from the Department. Mayo County Council's allocation in 2006 was €108,000.00. Mayo County Council paid out grants totalling approx. €130,000.00 in 2006 under the Conservation Grant Scheme.

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

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### **Programme Priorities 2007**

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

Work will continue on delivering the 2006-2008 Implementation Plan.

Key actions to be prioritised in 2007 include:

- ◇ Work has begun on plans for a Mayo Science & Technology Festival. An event of this nature can play a vital role in promoting the wonder of science and bringing it to a wider audience. The challenge will be to identify a way of ensuring that what is planned for Mayo has a separate identity and is distinctly different to what happens each year in Sligo & Galway;
- ◇ The Applied Creative Thinking (ACT) working group is now working with the Ideas Lab working group to identify areas where co-operation and collaboration is necessary. A funding submission will be sent to a range of appropriate agencies to secure funding;
- ◇ An electronic audit of social inclusion services in Mayo will be launched in 2007. This audit will play a key role in informing local people about the range of services provided, the organisation they are provided by and relevant contact details;
- ◇ An audit of education provision in the County will also be published in 2007. Again, this will allow people to gain a better understanding of the range and breadth of education provision within Mayo, and will build on the successful Education & Training Exhibition organised by the CDB in November 2006;

- ◇ In 2007 a Working Group will be established to promote and support self-sufficiency for the County in terms of energy production.

## **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.
- ◇ Each of the four communities that were involved in the pilot stage of the Community Futures initiative (Ballycroy, Carrowmore Lacken, Ballyhaunis & Islandeady) will launch their Community Action Plans in early 2007. Focus will then move to deciding how best to support the efforts of the pilot communities to deliver on these action plans, as well as to identifying how the initiative can be rolled out to additional communities. Again, this work will be co-ordinated by the County Community Forum with the support of the Community & Enterprise Directorate and other appropriate agencies;
- ◇ Community & Enterprise will continue to support local community initiatives and projects that are identified as being of particular importance. This work has been ongoing since the establishment of the Directorate and is particularly significant from the perspective of Mayo County Council. The provision within the Community & Enterprise budget of funding for Special once off community projects is particularly important in this regard where a small amount of money can make significant difference.
- ◇ Community & Enterprise will continue to play a leading role in the Abbey Partnership project in Ballyhaunis

## **3. Social Inclusion**

- ◇ Preparatory work has been completed that will allow Mayo Local Authorities to make a submission for the establishment of a **Social Inclusion Unit**. This Unit will play an integral part in embedding an emphasis on social inclusion within Mayo Local Authorities following on from the success of the pilot rural social inclusion projects and the other social inclusion initiatives developed over the past number of years.
- ◇ A suicide awareness training programme will be developed in 2007 in conjunction with a range of agencies. This training will be delivered to front line staff from agencies as well as to appropriate community stakeholders;
- ◇ In terms of the co-ordination of youth activities, progress is expected in relation to the development of an integrated multi-agency youth centre for Castlebar. This will build on the success of the Community & Enterprise-facilitated Open Space project;

- ◇ Mayo County Council is the lead partner in an EU-funded social inclusion project (TRIN II) which looks at the potential of Information & Communication Technologies (ICTs) as a means of addressing exclusion. In this context the project is concerned with addressing the social exclusion of the future. In 2007 Community & Enterprise will take the lead role in developing a range of innovative training initiatives in rural areas. These initiatives will seek to identify new ways of engaging people that would traditionally not have viewed ICTs as having any potential in their lives;
- ◇ Community & Enterprise has been successful in securing funding for the development of a Lone Parents Initiative in the County. This will be used in 2007 to support an inter-agency response to the issues affecting lone parents in Mayo, and it is envisaged that a training and information provision initiative will be delivered in 8 locations throughout the County involving a range of statutory agencies as well as appropriate local development sector organisations.

#### **4. Policy Development**

- ◇ The Mayo Local Authorities Play Policy has been drafted and will be published in 2007;
- ◇ A Mayo Walking Strategy has been drafted and will be published in 2007;
- ◇ 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 Social & Economic Fund.

#### **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 2007.

These include:

- ◇ Support for and participation in the forthcoming Admiral Brown commemorations;
- ◇ Promotion of the County as a film location;
- ◇ The continued delivery of the CLÁR Townland Signage Scheme;
- ◇ It is anticipated that the ongoing Cohesion process in Mayo will yield funding from central Government for the development of initiatives that promote more integration within the local development sector. This will be particularly important in the context of the development of new local development structures in the County;



- ◇ Continue the development of the Mayo Local Sports Partnership. The 2006 / 2007 Sports Implementation Plan will continue to be delivered upon, and there will be significant emphasis on ensuring an inter-agency response to the challenges identified. The wide range of specialised training and up-skilling courses will continue to be delivered;
- ◇ The continued development of the work of the County Childcare Committee. This will see the publication of a Childcare Strategic Mapping Exercise that will allow the Childcare Committee to make more informed recommendations in relation to childcare needs in the various parts of the County, as well as the continued facilitation of the Childcare Investment Programme in the County.

## **ECONOMIC AND SOCIAL FUND**

The Council's Social and Economic Development Fund provides Council funding towards necessary community and public service projects in each electoral area. In 2006 the allocations were made to the following projects:

<b><i>Electoral Area</i></b>	<b><i>Description</i></b>	<b><i>Amount</i></b>
Belmullet	<ul style="list-style-type: none"> <li>▪ Civic Centre</li> </ul>	€260,000
Westport	<ul style="list-style-type: none"> <li>▪ Upgrade of access and provision of surfing facilities at Carrowniskey Beach</li> </ul>	€130,000
	<ul style="list-style-type: none"> <li>▪ Upgrade of Industrial Unit at Newport</li> </ul>	€130,000
Ballinrobe	<ul style="list-style-type: none"> <li>▪ Bower's Walk</li> </ul>	€195,000
Claremorris	<ul style="list-style-type: none"> <li>▪ Aughamore – Community Centre</li> </ul>	€260,000
Ballina	<ul style="list-style-type: none"> <li>▪ Knockmore Community Sports Hall</li> </ul>	€260,000
	<ul style="list-style-type: none"> <li>▪ Ardagh Community Resource Centre</li> </ul>	€130,000
Castlebar	<ul style="list-style-type: none"> <li>▪ Breaffy Village Enhancement</li> </ul>	€81,000
	<ul style="list-style-type: none"> <li>▪ Manulla Village Enhancement</li> </ul>	€53,000
	<ul style="list-style-type: none"> <li>▪ Glenisland Village Enhancement</li> </ul>	€125,000
	<ul style="list-style-type: none"> <li>▪ Belcarra – Sports Hall Refurbishment</li> </ul>	€90,000
Swinford	<ul style="list-style-type: none"> <li>▪ Killasser Community Centre</li> </ul>	€130,000
	<ul style="list-style-type: none"> <li>▪ Foxford Playground</li> </ul>	€130,000

## ***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 complement of the Environment Section has been replenished to its original number of three Environmental Enforcement Officers who are employed to assist in the enforcement of environment legislation. The duties of the enforcement officers are to increase compliance on Waste Management Acts 1996-2005 and subsequent regulations: Waste Management Packaging Regulations, Waste Collection Permit Regulations 2001, Waste Permit Regulations 1998, Plastic Bag Levy Regulations and End of Life Vehicle Regulations. The enforcement team performs inspections on a routine, reactive or specific campaign basis in order to 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

The inspections under the Waste Management Packaging Regulations continued in 2006 in order to identify major producers and numbers of self compliers within the country.

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.

A customer complaints procedure for environmental complaints will be introduced in 2007.

### **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, in 2006 a total of 139 permits including Review permits have been issued. This will lead to the implementation of use related charging and the collection of segregated waste for householders. Details of Waste Permits, etc are available on [www.connaughtwaste.ie](http://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 (facility) 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 2006 there have been 47 waste (facility) permits issued which brings the total waste (facility) permits issued to 130.

### **Landfills**

Mayo County Council has two licensed Landfills located at Derrinnumera and Rathroeen. Both landfills are licensed by the EPA and over €30m of capital works have been carried out at both landfills. Activities at the landfills are monitored on an ongoing basis resulting in both Landfills operating to a very high standard. The present charge of €150.00 per tonne (including Government Levy) will be unchanged in 2007.

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 2006 is approximately 43,000 tonnes. The facilities are licensed for 85,000 tonnes p.a.

### **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 90 sites throughout the county. It is anticipated that funding will be made available in 2007 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.

### **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).

**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 eg. Mineral or water bottles.
- Type 2 plastic bottles, also known as HDPE/PE eg 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

The use of these facilities continues to increase with excess of 6,500 users availing of the service at Derrinnumera monthly. In August alone Derrinnumera had over 7,500 users. Since the operation commenced at Rathroeen the numbers using this facility have continued to grow and is over 7,000 per month at present.

**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 eg, household cleaning agents
- Waste Pesticides eg, 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.

### **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 2006 Mayo County Council have sold to date 458 household composters and 2 x digester cones and will continue this process in 2007.

### **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.

<b>Group A</b>	Large Towns (population over 1,000)
<b>Group B</b>	Smaller Towns (population less than 500)
<b>Group C</b>	Villages

## **Litter Management Plan**

The Litter Management Plan 2007 – 2009 of Mayo County Council was compiled in late 2006 under Section 10 of the Litter Pollution Act, 1997. The Plan details the duties and responsibilities of Mayo County Council to prevent and control litter in its functional area. Specifically, it describes enforcement, youth education, active control and voluntary group measures to alleviate and prevent litter pollution in Mayo. It is envisaged that the Plan will be adopted in 2007, following an obligatory public consultation process.

## **Litter Control**

Mayo County Council currently employs one litter warden and one litter / traffic warden who are proactive in the enforcement of the Litter Pollution Act, 1997. For the year 2006 there were 146 litter fines issued and many illegal litter spots removed without having to always resort to legal proceedings.

To date this year 11 litter fine cases have been heard in court with all costs awarded to Mayo County Council.

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

## **Burial Grounds**

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

## **Water Quality**

Statutory responsibility for water management and protection lies primarily with the Local Authority. The Local Government (Water Pollution) Acts, 1977 and 1990 and associated Regulations constitute the main national legislation in this regard. The EPA Regional Laboratory carries out monitoring of beaches, rivers, lakes, urban wastewater discharges and surface water used for abstraction on behalf of Mayo County Council, in compliance with the related Regulations.

The Western Health Executive carry out mandatory and supplementary monitoring of drinking water on public and private schemes under the Drinking Water Regulations, 2000. In addition, a private laboratory is contracted on an annual basis to carry out more comprehensive monitoring on specific schemes.

Certain commercial activities which discharge to a public sewer or waters require a licence under the Water Pollution Acts. These licences are monitored for Mayo County Council by a private, contracted laboratory.

Mayo County Council have recently commenced intensive monitoring of Knappaghbeg and Cross (Erris) lakes, to ensure that the water quality of these lakes is maintained and improved. In addition, plans are in place to commence monitoring Carrowmore Lake in early 2007. Farm surveys will also be carried out in these lake catchments in compliance with the EC (Water Quality Standards for Phosphorus Regulations), 1998 and the EC (Good Agricultural Practice for Protection of Water), Regulations 2005.

### **Western Zebra Mussel (*Dreissena polymorpha*) Control Initiative**

This initiative was established in June 2004 to prevent the spread of zebra mussel in western lakes. The associated committee is made up representatives from the local authorities in the region, the Regional Fisheries Boards, National Parks and Wildlife, Waterways Ireland and several angling and boating groups. An education officer has been employed by the committee and several awareness campaigns have been established. Mayo County Council made a contribution of €5,000 towards this initiative in 2006.

### **Water Quality Management Plan**

The Moy Water Quality Management Plan was produced under the provisions of the Water Pollution Acts 1977 and 1990. It was adopted in 1987 by Mayo and Sligo County Councils. The Plan established monitoring stations throughout the Moy catchment and has ensured that the river has maintained its high water quality. Monitoring of the catchment is carried out predominantly by the EPA.

### **Catchment Management Plans**

Catchment Management Plans have been established for the Owenduff, Owenmore and Robe catchments by the North Western and Western Regional Fisheries Boards. Mayo County Council participated greatly in these catchment management projects providing financial and technical support.

### **Western River Basin District**

The EC (Water Policy) Regulations, 2003 established the Western River Basin District. Stakeholders from all sectors including five local authorities including Mayo, the Environmental Protection Agency, the North Western and Western Regional Fisheries Boards, the Irish Farmers Association and other governmental and non-governmental agencies are partaking in the project. The overall aim of the project is to maintain or improve good ecological status by 2015. Galway County Council are the agreed lead authority assigned with co-ordinating the whole project. So far, a Characterisation Report has been submitted to the EU giving an in depth description of the Western RDB. The monitoring programme is soon to be established. Mayo County Council have already participated in a preliminary investigative analysis of selected small streams in order to establish their ecological status and will continue to partake in all aspects of the project.

## **Blue Flag Beaches**

Mayo has one of Europe's most unspoiled regions in environmental terms and were the first county to receive 13 no. Blue Flag Beaches. The Blue Flag is an environmental award given to communities that make a special effort to manage their beaches in an environmentally sensitive way, 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 2006, were

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

## **FIRE SERVICES**

### **Westport Fire Station:**

Approval to proceed to the construction stage for the new purpose built fire station for Westport with grant aid of €2.25m, was received from the Department of the Environment, Heritage and Local Government on the 29<sup>th</sup> March 2006. The contract, with J. J. Rhattigan, Contractor, was signed on the 4<sup>th</sup> May 2006 with a completion date for the contract set at March 2007.

Construction of the station is proceeding in accordance with the agreed schedule and it is expected that the contract will be complete by March 2007.

### **Achill Sound Fire Station:**

Approval to proceed to the construction stage for the new purpose built fire station for Achill Sound with grant aid of €1m was received from the Department of the Environment, Heritage and Local Government in early 2006. The contract, with Vincent Naughton, Contractor, was signed on the 13<sup>th</sup> March 2006 with a completion date for the contract set for September 2007.



Construction on the station is well advanced and it is expected that the contract will be complete in June 2007.

**Crossmolina Fire Station:**

The need for a purpose built fire station for Crossmolina has been identified for some time and Mayo County Council have written to the Department of the Environment, Heritage and Local Government on the 26<sup>th</sup> April 2006, requesting approval-in-principle for the construction of this fire station.

On the 9<sup>th</sup> December 2006 the Department requested that we furnish them with additional information with regard to the proposal and this submission is currently being prepared.

**Swinford Fire Station:**

Approval has been received from the Department of the Environment, Heritage and Local Government for the upgrade of Swinford Fire Station. Tenders have been received and it is hoped to commence work as early as possible in 2007.

**Fire Appliances:**

We took delivery of 1 No. new Class B fire appliance in 2006. 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 2007.

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 2007 or early 2008.

**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, 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 have been 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. The facilities are also used by other authorities including, inter alia, Roscommon County Council, Galway County Council, Longford County Council, Leitrim County Council, Cavan County Council, Dublin Airport Authority.

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 continued to operate the West Regional Communications Centre. The system was rolled out to Sligo Fire Service in February 2006. The centre is now handling all 999 emergency calls for the fire services of Donegal, Leitrim, Mayo, Roscommon and Sligo. The region wide mobilising system and communications network are functioning satisfactorily.

The system has also been extensively tested in Galway Fire Service. It is intended to roll the system out in Galway during 2007.

It is also intended to upgrade the Computer Assisted Dispatching Software Application to the next available version during 2007.

The estimated out-turn for CAMP West Running Costs in 2006 is €2.1m.

The estimated Running Costs for 2007 is € 2.5m. Mayo County Council's contribution to these running costs will be €335,000 (or 14.85 %).

### **Enforcement Unit:**

The Unit for Planning Enforcement and Building Control was established in Summer 2004.

The core functions of the unit, carried out within the resources available, are to investigate complaints received in relation to planning, carry out building control inspections, administer the collection of development contributions and prepare reports on the take over of estates.

In 2006 the unit was assigned the role and duties associated with the Disability Act 2005 and a member of staff was assigned as Access Officer.

### **CIVIL DEFENCE**

Civil Defence is a respected organisation with highly trained members providing a valued and appreciated support to the emergency services and community. The strength of the Civil Defence organisation lies in its voluntary ethos and with its members who willingly and freely give of their time and expertise.

During the year 2006 we have continued with our primary objective in ensuring the development and maintenance of the Civil Defence as an effective volunteer-based organisation. 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. We demonstrated this on a number of occasions during the year.

The fourteen members of the Civil Defence Board are responsible for updating Civil Defence legislation generally and to promote the development of Civil Defence planning and management.

Part of this review has seen the introduction of a new Code of Conduct for Civil Defence and a new Media policy in recent months. We are currently examining the feasibility of aligning Civil Defence with a third level institution in order to provide certified courses for our volunteers.

We had the official opening of our new Civil Defence School in Roscrea in September of 2006.

Mayo Civil Defence is expanding its response capabilities and our volunteers are becoming more competent in delivering training that meets the current demands on our services. The Irish Mountain Rescue Association has been working closely with Civil Defence and has over the past year conducted a number of joint training courses at the Civil Defence School. We held an excellent Welfare exercise on 'Reek Sunday' where it was agreed to undertake a count of pilgrims climbing the mountain on the day. This would mirror the possible arrangements that might have to be put in place in the event of a large-scale registration, evacuation or movement of people in a national emergency.

Civil Defence also held a number of exercises in 2006 with Mayo Fire service, The Health Executive West and the Gardaí. Our primary objectives were to test our competencies in our core activities listed;

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

### **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 other events in 2006:

- Stewarding at major community events throughout the Country
- Provision of First aid/ambulance cover at over 60 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 650 members of the public.

We have taken delivery of a new 4-wheel drive ambulance to meet with a growing demand on our services in December of 2006.

Mayo Civil Defence hosted an excellent two-day conference in Castlebar in Nov of 2006 attended by 120 'emergency responders'. The theme of the conference 'Emergency Preparedness' was considered appropriate in light of the fact that the Government in 2006 signed a new Emergency framework document.

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## **RECREATION AND AMENITY**

### **COUNTY LIBRARY SERVICES 2006**

#### **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**

##### **Ballina Library**

The highlight of the library year was the opening of the new library in Ballina and the acquisition of the spectacular Jackie Clarke Library to the county. The new library has been hugely popular with 5000 people joining or renewing membership in the six months it has been open. Over 65,000 books were borrowed in the same period which represents an increase of 100% on the corresponding period last year. Already 55 events have been held in the library ranging from book launches and literary festivals to a business breakfast by the Chamber of Commerce and the launch of the Mayo People of the Year awards. Visitors have ranged from Taoiseach Bertie Ahern to Fair City actress and author Claudia Carroll. Numerous children's events have also taken place including story hours, treasure hunts, competitions and face painting.

##### **The Jackie Clarke library**

The Jackie Clarke library, a unique collection of over 40,000 historical documents has been acquired by the library in Ballina from the Clarke family. This collection, documenting 400 years of Irish history, comprises manuscripts, photos, pamphlets, posters, letters, periodicals and books.

It includes many rare and important items:

- Letters and hat badge 'cockade' belonging to Wolfe Tone,
- Personal items from the 1916 Leaders such as letters and cheques from PH Pearse and Thomas MacDonagh's notebook.
- Two 1916 Proclamations.
- Autograph letters from O'Donovan Rossa, John Devoy, Michael Collins, Douglas Hyde and Charles Gavan Duffy.

This collection, which has been described as the best Republican collection outside the National Museum has huge potential to contribute to the cultural, social and economic development of Ballina and will attract students and scholars to the town from Ireland and abroad.

### **Castlebar Library Headquarters**

Work is well advanced on the new library HQ which will house a training room, the School Library Service, offices and will provide a new IT Learning Centre for the public.

### **Knockmore**

Mayo County Council allocated a collection of books and computers to the new community centre in Knockmore to provide a library service for this unique community facility.

### **Ballycastle**

A collection of books and computers was also provided for a small library in Ballycastle which will open in 2007.

### **Development Plan**

A Development Plan for the library service for 2006 to 2010 was passed by the council this year. The main thrust of the plan is on making the service more accessible for all and in the improvement of customer service. The main thrust in 2007 will be to make all our buildings accessible for people with disabilities.

### **Michael Davitt Centenary**

To mark the centenary of the Death of Michael Davitt numerous events were held in the libraries of the county through the year:

- A book **Davitt** was commissioned by the Council and written by local historian Bernard O Hara
- A major exhibition on Davitt's life was produced by the library service and exhibited in Branch Libraries and at The Davitt Museum in Straide, at the Parnell Summer School in Avondale, at the Davitt Summer School in St Pats Drumcondra, the Irish Emigrant's Liaison conference, Castlebar and at the Museum of Country Life, Turlough. The exhibition is also available on the library website, [www.mayolibrary.ie](http://www.mayolibrary.ie)

A series of talks **The Michael Davitt Lectures** were held in library branches throughout the year.

### **Exhibitions and Cultural Events**

#### **EDGE06: Rebel Yell! –**

This was a week long festival celebrating contemporary Scottish Literature which was run in Ballina library in conjunction with Ballina Arts Centre. Writers participating included Irvine Walsh, Laura Hird, and Gordon Legge.

#### **Behind the Typewriter –**

A weekend festival featuring some of Ireland's best selling and most popular writers which was attended by over 100 people in Ballina Library in November.

#### **Regeneration: The West of Ireland 1892-1914, -**

An exhibition on the work of the Congested Districts Board was displayed in Castlebar and Ballina Libraries.

An exhibition to mark the **Samuel Beckett centenary** was shown in Westport.

**Jennifer Johnston** read and talked in Castlebar Library

**Claremorris Film Club** ran a number of films in the library during the year.

**Niall de Burca**, storyteller, gave workshops to children in Crossmolina library

**Open University Information Evenings** were held in most branches

Broadcaster and author **Micheal O Muircheartaigh** visited Castlebar Library in September.

Irish Music Concerts with **John McEvilly, Peter Duffy, Seamus Tansey and Vinnie Kelly** were held in Claremorris Library.

Readings by author **Morag Prunty** were held in Westport, Castlebar and Kiltimagh Libraries.

A reading by poet **Noirin Gannon** was held in Achill Library

Exhibition as part of **Claremorris Open Art Exhibition** in Claremorris Library

To celebrate **National Heritage Week**, a small exhibition of Irish corn was on display in Ballinrobe Library

**Family Art exhibition** in Ballinrobe 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
- Kiltimagh Raiftieri Festival

Castlebar Library featured in a major TV series about family history on **Sky One** in August when a family who were related to Grace Kelly's family were filmed doing research in the library.

### **National Library Week.**

National Library week took place in March. The aim of the week was to promote books and reading. The major event held in Mayo was **“One County, One Book”**, a project to bring people together through reading and discussing a book. The idea was that the county that opens the same book closes it in greater harmony. The book selected *“The Boy in the Striped Pyjamas”* by Irish author John Boyne was read by over 1000 people in March. The library gave away 200 free copies of the book.

Among the other events held in Mayo were:

- **Personal Money Makeover with Colm Rapple**
- Aspects of the Irish Song Heritage in Mayo / **Oidhreacht Amhranaíochta Ghaeilge i gContae Mhaigh Eo – A bilingual lecture by Ms Úna Quinn, accompanied by singer Ms Sile Uí Mhongain**
- Interactive Wildlife and Natural History Road Show
- **Interactive Reading Workshop** conducted by local author Terry McDonagh
- **‘Reading at the Library’** a talk by Austin Vaughan, Co. Librarian

### **Eachtraí Cultúrtha**

#### **Seachtain na Gaeilge**

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

Ina measc:

- Leitheoireacht leis an údar Ré Ó Laighléis i Leabharlann Chathair na Mart
- Seisiúin cheoil agus amhránaíochta sna leabharlanna i gCathair na Mart, Clár Chlainne Mhuiris, Crois Mhaolíona agus Coillte Mach
- Maidin caifé agus comhrá i leabharlann Chathair na Mart
- Taispeántas ealaíne i leabharlann Ghoib a' Choire
- Comortaisí trí mheán na Gaeilge do pháistí i leabharlann Chaisleáin an Bharraigh
- Taispeántas speisialta de leabhair Ghaeilge do pháistí i leabharlann Chaislean Uí Bharraigh

In March various events through the medium of Irish, were organised in libraries throughout the county to coincide with Seachtain na Gaeilge. These included:

- A bi-lingual reading with author Ré Ó Laighléis in Westport Library
- Sessions of music and song in Westport, Claremorris, Crossmolina and Kiltimagh.
- Coffee morning and Irish conversation in Westport Library
- Art exhibition in Achill Library
- Irish language competitions for children in Castlebar Library
- Exhibition of Irish books in Castlebar Library

Le h-aghaidh Chumainn Merriman Scoil Geimhridh bhí seoladh leabhar le Briona Nic Dhiarmada agus leamh filíochta le Nuala Ni Dhomhnaill sa leabharlann Chathair na Mart.

### **Children's Programme**

The library runs a wide range of events for children throughout the year from story hours and competitions to author visits and workshops. The highlight of the year is the month long Children's Book festival in October which comprises 75 events attended by over 3000 children.

Highlights this year included:

- The Animal Magic Road Show toured the Mayo libraries.
- **Talks on nature by Eanna Ní Lamhna** in Louisburgh, Ballina, Swinford Crossmolina Library
- **Puppet Company Pignut Theatre** held shows in Ballinrobe and Charlestown Claremorris and Kiltimagh Libraries
- A visit by award winning author/illustrator **Marie-Louise Fitzpatrick**
- **Interactive music workshop** in Swinford and Kiltimagh Libraries.
- **Interactive storytime** in Ballyhaunis Library
- Visit by footballer **Peadar Gardner** to Crossmolina Library.
- **Andrew Fusek Peters, the 'tallest didgeridoo-playing storytelling poet in the UK'** played, juggled and told stories in Westport, Castlebar and Ballina Libraries



- **The Storyteller's Man Billy Teare** weaved a web of stories in Kiltimagh, Claremorris and Castlebar Libraries
- **"The True Physics Roadshow"** ran in Castlebar Library for Science Week in November
- Storytimes for children run throughout the year in Castlebar, Westport and Claremorris libraries
- Summer Reading Clubs were run in Crossmolina, Kiltimagh and Ballyhaunis libraries

### **School Library Services**

The School Library Service promotes the importance of the role of children's reading in raising literacy levels in County Mayo. The service continues to develop its book lending and specialised services to meet the increasing demand from mainstream and special needs teachers in the 181 primary schools in the county. The School Library currently delivers a service to 13,624 children and exchanged almost 70,000 books during the academic year 2004/2005.

Of particular note in 2006:

- The establishment of a working partnership with the HSE Speech & Language Department in Mayo. Selected children diagnosed with particular language and reading difficulties are now being referred to the School Library Service for intensive reading therapy using specific and targeted language and reading resources.
- The success of the Teacher Resource Collection indicated a need to make the collection as widely available as possible. Accordingly a catalogue of its contents is being made available on the library website. This will greatly increase awareness of the collection and allow ease of selection and consideration to geographically isolated teachers.
- Purchase of resources for inclusion in the *Touch, Hear and See Collection* for children with one or multiple disabilities was begun in June, 2006. Resources for this collection are, by their nature, extremely costly and current levels of funding dictate that this collection must be developed on an annual incremental basis.
- The provision of multi-cultural resources was prioritised in 2006 with the continued expansion of the dual-language collection. Resources on world religions and cultures were included with particular emphasis on increasing knowledge and tolerance among school children

## **ICT**

Crossmolina and Achill libraries were computerised in 2006. All the book stock and membership were added to a database which means that the people of these towns now have access to the full library catalogue of the county and can order and renew books online.

**BorrowBooks**, an online library loans service which, for the first time, allows Mayo readers to borrow books from anywhere in Ireland was launched in 2006 and has been hugely popular.

### **Mayo Maps Online**

Mayo County Library introduced online access to a wonderful collection of historic maps from 1838 showing old place names, monuments and other landmarks now long gone. Acclaimed for their accuracy, these maps are regarded by cartographers as amongst the finest ever produced and include every road, track and even hedge across the country. This facility will be of great benefit to anyone carrying out local historical research as it provides online access to the first edition of the Ordnance Survey Maps, 1838, which were previously only available in the reference section of Castlebar Library. These maps are now viewable on computer in all library branches and also from home via the library website, [www.mayolibrary.ie](http://www.mayolibrary.ie)

### **Computer-based learning in Library**

Mayo Library introduced two new programmes for Internet users in Castlebar in 2006. In addition to free Internet, the library service is exploiting the potential of the computer as an educational tool through the provision of the following software packages.

- **ECDL learning resources.** -a self-learning programme for people wishing to practice for the ECDL or just wishing to improve their computer skills. The programme guides the user through the various modules of the ECDL course using graphic animation and assessments are built into each lesson.
- **Junior and Leaving Certificate Maths and Languages.** A series of CD-ROMs based on the Leaving and Junior Cert curricula in mathematics and languages:

### **Computers for the elderly**

A series of *Introduction to Computers* classes were held in Castlebar, Ballyhaunis, Claremorris, Charlestown, Kiltimagh, Achill, and Westport libraries as part of the Bealtaine festival.

## **Heritage Projects**

### **Gaeltacht Recording Project**

Mayo library has initiated a project to record on DVD the folklore, memories and history of the Irish speaking people of the Mayo Gaeltacht areas. These people hold a large and unique store of folklore and heritage in a rich and beautiful dialect of the Irish language. Many of the people who are in possession of this knowledge are elderly and their pre-electrification generation is passing on. Within a few years the vast bank of knowledge which these people have will be lost unless they are recorded for posterity. The library staff will produce over 30 hours of film of interviews with these people, in their homes or at work.

### **Songs of the Irish Abroad.**

The library, in conjunction with author Ultan Cowley, is putting together a collection of songs of the Irish in Britain on DVD. Ultan will visit day care and community centres in the county to talk to anyone who may know of such songs. He will film people performing songs and recitations for a DVD and CD which will be produced by the library service

### **Emile – emigrant letters project**

The EMILE exhibition on emigration to the USA received national publicity throughout the year as it was on loan to Sligo, Dublin, Louth, Meath, Waterford and Limerick county libraries

## **Publications**

- *Davitt* by Bernard O Hara  
A beautifully illustrated life of Davitt to mark his centenary commissioned by Mayo County Council and already sold out.
- *Present Tense, Poems and Photographs from County Mayo*  
The publication reflects high quality work of artistic integrity by poets and photographers from Mayo.
- The library's other publications *The Famine in Mayo*, *The Story of Mayo* and *A Mayo Moment* continue to sell both in Ireland and abroad.

## **Donations**

- The library received the original estate maps of the Blossie-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 were restored and made available on CD in 2006.
- Ballina Beverages donated €5,000 towards the provision of a business section in the new Ballina Library

- €1,000 was presented by Ballina branch of INTO for children's display furniture in the new Ballina Library.
- A beautiful set of books by the great French writers was presented to Ballina library by the people of Athis-Mons which is Ballina's twin town in France. The French Twinning Committee also presented the library with three beautiful maps of Ireland from around 1798 which they had sourced at the French National Map Archive in Paris.
- **Witness Statements of the Mayo Brigades in The Irish War of Independence**, donated by James Reddiough, Ballina.
- The roll books for the old school in Turlough dating back to 1869 were presented to the library by the Turlough Community Development Association
- A large collection of old postcards and prints was donated by Maggie Blanck , New York whose ancestors came from the Shrute area.
- Two PhD theses on **The Geology of the Ox Mountains from Lough Talt to the west of Lough Cullin**, were presented to the library by their author Gordon Taylor.
- **A Powerless Story not Told: A study of migration from the East Mayo/South Sligo Region in the period 1800-2004 with special emphasis on generational migration from the area in the twentieth century** - a thesis was presented to the library by its author Jack Foley
- **The Murphys and Paddens, a family history** compiled by James Braus of Kingswood, Texas was donated by the author

### Acquisitions

The library purchased over 20,000 books in 2006 including the following items of local interest:

- **The Correspondence of Charles Arbuthnot**, by Aspinall, A., 1st Ed. 1941 – book on a Mayo-born politician who was friendly with the Duke of Wellington,
- **Westport House: Historical sketch, Adam and other decorations**, by Sibthorpe, H. & Son Ltd.
- **The Louisburgh-Clinton Connection: a social study** by Edward M Gill which recounts the story of emigration to Clinton USA from Louisburgh

### Book Sale

The library ran a major book sale in November to clear out old stock in advance of the move to the new library HQ in Castlebar. The sale raised almost €3,000 which was donated to a number of local charities.

Mayo County Library donated a collection of old children's books to the Christian Fellowship to aid in setting up a small school library in Sablayan in the Philippines.

## **Book Clubs**

Mayo library now runs book clubs in six of its branches – Castlebar, Ballinrobe, Ballyhaunis, Kiltimagh, Ballina and Westport. These clubs allow people to meet in an informal setting to discuss books and culture.

## **Actions Planned for 2007**

- Opening of Jackie Clarke 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 series of illustrated talks on the life of Admiral Browne will be held in libraries throughout the year in advance of his centenary in 2007
- A small library service will be opened in Ballycastle
- An extension to Ballyhaunis library will be investigated.
- The library will create a database of users and their interest which will be used in targeted marketing.

## **ARTS SERVICES 2006**

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.

### **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.

## **ARTS PROGRAMME 2006**

### **Residency Programme:**

Extensive work was completed through the residency programme in 2006

- Visual artist Deirdre Walsh continued her excellent work with the Artist's Mentoring & Networking programme.
- Writer John Breen was the writer-in-residence for Force 12 Writer's Festival.
- Mayo County Council supported residency programmes for the Sonas Festival, Claremorris Open Exhibition and Scoil Ácla.

### **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 2006 the Arts Squad worked extensively with festivals throughout the county, with community groups and with people with disabilities.

In 2006 the Artsquad's major project was the production of an opera '**Salome**', featuring beautiful, life-size puppets. This production toured in Mayo, Galway and Offaly, receiving wonderful review.

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

- In 2006, 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 in Primary and Post-primary Schools Schemes continued successfully in 2006, with support workshops being offered through the arts office. Over eighty schools have now availed of this resource.

### **Force 12:**

- This annual writer's weekend was held in Belmullet, directed by John F. Deane and attended by over 80 writers. The weekend is based around a programme of readings by professional guest writers and included an exhibition by artist Fergus Lyons. The festival was honoured to have Thomas Kinsella reading – his only reading in Ireland this year. The impressive line-up included John Breen, Chris Agee, Eva Bourke, Harry Clifton, Pdraig J. Daly, George Evans, Jennifer Johnston, Jack Harte, Hugo Hamilton, Claire Kilroy, Pat Boran, Sheila O'Hagan, Gerard Smyth and Daisy Zamorra.
- The writer-in-residence programme associated with Force 12 was further developed by writer John Breen who worked in the region prior to the festival giving workshops and readings in schools, libraries and care settings and working with writer's groups throughout the county.

## **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 2006, workshops included drama, dance, creative photography, music and visual arts. The month was launched with a tea-dance at which the Panama Jazz Band played for members of a variety of Active Retirement Groups from around the county. Bealtaine 2006 also included film screenings, music recitals, poetry readings and a lecture by artist Veronica Bolay about her work. Events were held in seventeen towns and over 1,000 people participated.

### *Artists Mentoring & Networking Programme:*

In 2004, Mayo County Council, in partnership with Age & Opportunity, with support from the Health Service Executive, West Region, 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 have been working on a weekly basis in Westport, Achill, Ballina, Swinford and Claremorris, mentored by artist Deirdre Walsh. The programme continued successfully in 2006 and is now nationally recognised.

In 2006, a publication titled 'Between Colours' which documents the mentoring programme and advocates this model of practice, was launched. A major exhibition also called 'Between Colours' was mounted in the National Museum of Country Life, Turlough. The work of over eighty older people was celebrated in this exhibition which ran for the month of May.

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

### **% for Art:**

New works sited /completed in 2006 include:

1. *The Table*, by Ned Jackson Smyth, Ballyhaunis Friary
2. *The Wader*, by John Rowlands, Crossmolina
3. *Reflections*, by Lucy Hill, Blacksod Pier
4. *Oiléan*, by Jim Vaughan, Clare Island
5. *The Silver*, by Martina Coyle, Erris

### **Artworks purchased:**

6. Margo Mc Nulty, Kiltimagh Library
7. Fabrizio Simeoni, Louisburgh Library
8. Dermot Seymour, Charlestown Library
9. Alice Maher, Charlestown Library

### **Competitions launched & artworks selected:**

14. John Rowlands, Achill - Bunnacurry/Corraun
15. Robert Tully, Castlebar
19. Remco de Fouw, Ballyhaunis

**Other commissions:**

In 2006, the Arts Office commissioned artist Margo McNulty (from the Mayo County Council artists panel) to produce a limited edition print, 'An Dáibhéadach', to commemorate the centenary of Michael Davitt.

**Mayo County Council Collection:**

The Mayo County Council Collection was augmented by the purchase of the following artworks:

1. *Dooega Rock Pool* by Mary Lavelle Burke
2. *Boundary Fence* by Margaret Duffy
3. *Bog Holes* by Jan Pesch
4. *Bird* by Martina Faherty
5. *Fragments* by Mary Smyth
6. *Sea Sprit* by Sean Cannon
7. *Rowan Tree* by Deirdre Walsh
8. *The Shrimper* by Boz Mugable
9. *Untitled (6 photographs)* by Yngvi
10. *Two Fleas toying with an Idea* by Pam Gray

**Exhibitions of Collection:**

- Mayo County Council Recent Acquisitions. Belmullet Library, July 2006 (for Feile Iorras)
- Works from Mayo County Council Collection, Ballina Library (ongoing)

**Theatre***Mayo Youth Theatre:*

Established in 1999, Mayo Youth Theatre has grown considerably and now has well-established branches in Ballina and Castlebar. Through the promotion and support of quality youth theatre, MYT provides access to drama for those aged 14 - 22. There are now over eighty young members countywide. The youth theatre continued to flourish in 2006 with weekly workshops in all locations, provided by skilled facilitators.

MYT, Castlebar, produced their own short film in 2006

MYT, Ballina, staged 'The Comedy of Errors' in March

**Music***Summer Music Series:*

Another excellent 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. This year the performances included Prey, The Eva Quartet, Céide with Máirtín O'Connor, Seamie O'Dowd, Cathal Hayden and Gary O'Briain, Dermot Byrne & Dirt Road, Micheál Ó Súilleabhain, Mary Staunton with Alec Finn, Mary Custy & Don Stiffe, The Ukulele Orchestra of Great Britain, O'Mambo, Declan De Barra and The Two Time Polka.



***Whistleblast Quartet:***

This partnership project (funded by the Arts Council, National Concert Hall and Mayo County Council), successfully completed five interactive music education programmes in Mayo this year, in Westport, Belmullet, Achill Sound, Kilmovee and Ballycastle. Each programme culminated in a performance for the wider community, including the children who had been involved.

***Tobar:***

Initiated in 2004, Tobar is a community music initiative, funded by Mayo County Council and Mayo VEC. The project encourages people of all ages to become involved in music, often using instruments which may have been left unused in their attics. The project, facilitated by musician John Hoban, has been very successful and has operated in the following communities in 2006: Keenagh, Newport, Carrowkennedy, Louisburgh and Tourmakedy. The project also mentors potential music facilitators/ trainers in each community. A series of recordings and radio shows have also emerged from this work.

***Youth Arts Programme:***

The fourth county-wide EXCEL Youth Arts Programme, focusing on the needs of 13 – 20 year olds was run in November 2006. A comprehensive programme of workshops and masterclasses was organised to support existing groups in the county who cater for young people. Events included dance, portfolio preparation, animation, music (choral, pipe bands, orchestral, guitar, percussion, rap, singer-song writer), theatre (stage combat & acting for camera). There was also a film-making project for teenagers in association with TACU, Ballinrobe. Youth Arts Programme events were held in Belmullet, Achill, Westport, Castlebar, Ballina, Louisburgh, Ballinrobe, Crimlin, Claremorris and Foxford.

***Publications:***

***Between Colours, Mayo County Council Artist's Mentoring & Networking Programme.***

Book and DVD, published in May.

***Present Tense, Words & Pictures, Poems & Photographs from County Mayo, edited by Jim Vaughan & MacDara Woods.***

In partnership with Mayo County Council's Library Service, a new Poetry & Photography Anthology publication, initiated in 2005, was completed this year. The book was launched in the County Library by the Cathaoirleach, Cllr Gerry Coyle and Michéal Ó Mhuircheartaigh was guest speaker.

## **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
- Visual arts awards
- MCC Tyrone Guthrie Awards
- Amateur Drama Awards
- Guarantees Against Loss
- Music Recording Assistance Awards
- Music Recital Scheme
- Artists Bursaries
- Mayo County Council & Liam Walsh Artists Award

## **Arts Policy and Planning:**

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

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

### **Planning 2007**

A new strategic arts plan will be generated and published in 2007, in consultation with communities, arts professionals, stakeholders, relevant agencies and with the participation and support of the Strategic Policy Committee for Culture, Education, Heritage & Corporate Affairs.

## **Networking and Partnerships:**

### **Partnership Projects:**

A number of arts organisations receive annual funding on a partnership basis with Mayo County Council. The professional contribution of these organisations towards the strategic development of the arts in the county is recognised and supported by Mayo County Council: The Linenhall Arts Centre (Castlebar), The Heinrich Boll Cottage (Achill), Yew Tree Theatre Company (Ballina), Ballina Arts Events (Ballina), Custom House Studios (Westport), Feile Iorras International Folk Arts Festival (Belmullet), Ballinglen Arts Foundation (Ballycastle). In 2007, Belmullet Arts Centre will come on stream for funding under this scheme.

**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, Health Service Executive Western Area, Age & Opportunity, The Arts Council, Mayo Education Centre & Schools, Sacred Heart Hospital, Community Development Projects, Mayo VEC, Údarás Na Gaeltachta, Irish Writer's Centre, Irish Music Rights Organisation and Neighbour Youth Projects among others.

**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.

**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.



**Artists at Between Colours Launch, National Museum of Country Life, May 06**



**The Ukulele Orchestra of Great Britain, St. Michael's Church, Ballina, July 06**



**The Eva Quartet, Christchurch, Castlebar, Summer Music Series, July 06**



**Contributors to 'Present Tense' at launch, Castlebar Library, Nov 06**



**Rapper MC Strategy in Ballina, EXCEL Youth Arts Programme, Nov 06**



**Participants with Jim Kilpatrick in Achill, EXCEL Youth Arts Programme, Nov 06**

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

### **Piers and Harbours**

In 2006 the Council, in co-operation with the Department of Community, Rural & Gaeltacht Affairs and the Department of Communications, Marine & Natural Resources, continued its programme of capital investment in piers and harbours around the Mayo coast line. The following major projects have been carried out to date:

- pier extension at Roonagh
- pier extension at Blacksod
- pier extension at Innisturk Island
- new pier at Clare Island

A total capital investment of €18 million has been made in respect of the above.

The Council were also notified in 2006 of financial arrangements for the carrying out of the following coastal development works to be co-financed under the CLÁR programme by Mayo County Council, the Department of Community Rural & Gaeltacht Affairs and the Department of Communications, Marine & Natural Resources:

- |                     |  |          |
|---------------------|--|----------|
| • Roigh Pier        | - carpark and slipway  | €200,000 |
| • Cloughmore Pier   | - redeck and structural improvements                                 | €150,000 |
| • Mulranny causeway | - repairs  | €100,000 |
| • Newport Quay      | - repairs to wall and dredging                                       | € 50,000 |
| • Purteen Harbour   | - development options study<br>(work to be undertaken by Dept. CMNR) | €100,000 |
| • Porturlin Pier    | - Feasibility Study and Site Investigation                           | €150,000 |

Mayo County Council's contribution in respect of the above projects is €187,500.

The Department of Community, Rural & Gaeltacht Affairs has indicated that capital funding will be made available for a pier extension at Rinn Rua, Belmullet, with a capital cost of circa. €2m. The Council has recently appointed Consulting Engineers to do a preliminary report in respect of the project.

The Council are in discussions with the Department of Community, Rural & Gaeltacht Affairs with a view to obtaining funding for:

- the development of Rosmoney Pier as a means of access to offshore islands,
- the development of new terminal buildings at Roonagh Pier.

The Council is in communication with the Department of Communications, Marine & Natural Resources with a view to:

- securing funding for developments at Killala Pier.

The following capital projects are also proposed:

- Kilcummin slipway - estimated cost €250,000
- Porturlin New Pier Developments
- Darby's Pier, Cloughmore, Achill - pier development

### **Small Piers & Harbours Programme, 2006**

The following works were undertaken in respect of the above programme in 2006:

- |  |          |
|--|----------|
| • Belmullet slipway                        | €133,333 |
| • Saleen pier / wall                       | € 15,000 |
| • Ait an Aoil                              | € 40,000 |
| • Cé Bheag                                 | € 50,000 |
| • Achill to Corraun<br>(navigational aids) | €109,998 |

Mayo County Council's contribution to the above programme was €87,000.

### **Island Projects 2006**

- |                                   |          |
|-----------------------------------|----------|
| • Clare Island - various projects | € 50,000 |
| • Innishturk - various projects   | € 50,000 |
| • Innisbiggle - roadworks         | €368,000 |

Mayo Council's contribution to the above programme in 2006 was €234,000.

### **Conclusion:**

The Council's total contribution to marine projects in 2006 was €508,500. A similar level of activity is anticipated for 2007.

The provision for Piers & Harbours maintenance in 2007 is €400,000 which is an increase of €100,000 on 2006.

## **MISCELLANEOUS SERVICES**

### **Heritage Plan**

The County Mayo Heritage Plan 2006-2011 was approved by Mayo County Council in June 2006. The County Mayo 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 90 actions. Each year an annual work programme is developed, setting out the projects to be undertaken in order to meet the objectives of the five-year strategic Heritage Plan.

### **Heritage Plan Year 1 Work Programme, 2006**

The Heritage Plan projects undertaken in 2006 include:

- Establish and develop a 'Golden Mile' competition within the county
- Compile an inventory of historic bridges in the county
- Produce a poster of important historic bridges in the county
- Develop and promote a Harry Clarke stained glass window trail in the county
- Produce Harry Clarke Stained Glass Windows of Mayo 2007 Calendar
- Compile a photographic and documentary record of the industrial heritage at Bellacorrick power station, as a first step in carrying out an inventory of industrial heritage in the county
- Produce guidelines and provide advice to developers, planning authorities and the public on the integration of biodiversity conservation into the development process
- Work with the forward planning section of Mayo County Council to pilot Village Design Statements for selected villages in Co. Mayo in partnership with local communities
- Develop measures for the control of Chilean Rhubarb (*Gunnera tinctoria*) on Achill Island
- Host '*Building on the Past – Designing for the Future*' architectural heritage and landscape seminar
- Prepare Conservation/Management report on the Clapper Bridge, Louisburgh
- Carry out conservation works on Clapper Bridge
- Carry out conservation works on Ice House, Belleek Woods, Ballina
- Establish Mayo Placenames Committee
- Organise natural heritage seminar for local authority staff
- Create Wildflower garden at Belmullet Civic Centre with Interpretative signage



## **Project and Budget Projections for 2007**

Having successfully implemented the first year work programme of the County Mayo Heritage Plan in 2006, it is now proposed to implement the Year 2 Work Programme of the Heritage Plan in 2007. It is proposed to carry out the following projects:

- **Heritage Plan Year 2 Work Programme**
  - Compile an Inventory of Thatched Structures in the County €16,500
  - Produce a Protected Structures Information Pack €3,500
  - Collate existing natural heritage datasets in the county and make this information available €13,500
  - Carry out a Hedgerow Survey of County Mayo €23,200
  - Prepare a Conservation Plan for the Inishkea Islands €21,500
  - Develop an Education Resource on River Habitats €12,800
  - Golden Mile Competition €6,000
  - Promote and co-ordinate events for Heritage Week €5,000
  - Print and launch Village Design Statements for Louisburgh and Belcarra. €8,500
  - Heritage Plan Publications €14,000
  - Education Initiatives for schools, community groups and local authority staff €12,000
  - 2007 Calendar – Stained Glass Windows of Mayo by Harry Clarke & Studios €8,000
- **Heritage Plan Projects Total** **€144,500**

*Note: A funding application for €68,250 has been submitted to The Heritage Council to assist in the implementation of the Year 2 Work Programme of the Heritage Plan. Any Heritage Plan funding received from The Heritage Council must be matched by Mayo County Council.*

## **Information Communication Technology (ICT)**

In December 2006 the Information Communication Technology Strategic Plan 2006 - 2009 was published to run in concurrence with the Corporate Plan. The main objectives of this strategy is to enhance and improve current work processes through out the organisation, strengthen the democratic process for our Councillors through the use of ICT, e-enable as many of our services as possible to include disadvantaged citizens and groups and to maintain a high level of security.

## **PMDS**

A Performance Management Development System (PMDS) has now been fully rolled out across the four Mayo Local Authorities. Employees have given their full involvement and participation, and the unions have been proactive, in the implementation of the process. The Workplace Partnership Committee has acted as steering group throughout.

The PMDS system is based on clarity of roles and responsibilities and on developing the knowledge, skills and competencies of our employees. It will help balance performance with personal and team development. Going forward PMDS will help us set challenging standards in service delivery, while making the best use of our resources.

## **Learning, Training and Development**

Mayo County Council has a very progressive and positive policy towards learning, training and development. A wide range of training events have been delivered to all grades of staff, both outdoor and indoor in 2006. The number of training days for staff in 2006 will exceed 3,500, which demonstrates the willingness of all our staff to engage in learning activities.

The Council is very committed to the development of the elected members. In 2006, training was provided to Councillors in Information Technology.

## **Disability**

The Disability Act 2005 came into operation in July 2005 and placed a wider range of obligations and duties on Mayo Local Authorities including:

- ◇ the need for Strategic Plans;
- ◇ the need for Implementation Plans;
- ◇ the need for positive actions to promote integrated universal access;
- ◇ requirements to carry out accessibility audits;
- ◇ the appointment of an Access Officer;
- ◇ the appointment of an Inquiry Officer;
- ◇ the assignment of a Disability Liaison Officer;
- ◇ the setting up of a cross-representational team within Mayo County Council to co-ordinate and drive the disability policies and
- ◇ requirement to proof all activities and processes for universal access and probability policies.

## **Register of Electors**

In 2006, a national campaign was launched to update the Register of Electors and Mayo County Council received an additional funding allocation from the Department of the Environment, Heritage and Local Government to fund this campaign.

The Council have employed a large number of field workers, most of whom worked on the Census of Population which was conducted early this year. The purpose of employing these people ensures that each household is visited in order to check the accuracy of the Register of Electors. This is the first time that it has been possible to do this since 1977 and it is expected that this will result in an increase in accuracy of the Register of Electors.

## **Official Languages Act**

Go luath imbliana, fuair Comhairle Contae Mhaigh Eo treoir ón tAire Gnóthaí Pobail Tuaithe, agus Gaeltachta scéim a ullmhú faoi Acht na dTeangacha Oifigiúla ina bheadh cur síos ar sholáthar seirbhísí do dhaoine trí Ghaeilge, Béarla nó sa dá theangacha oifigiúil. Thar éis moladh ón gCoiste Stráitéiseach Corparáideach Ghnó Chultúrtha, Oideachas agus Oidhreacht ghlac An Chomhairle leis an ndréacht scéim agus cuireadh ar aghaidh é chuig An tAire le bheith daingnithe. Ceaptar go mbeidh an scéim seo ceadaithe faoi dheireadh na mbliana agus tiocfaidh sé i bhfeidhm ag tús 2007. Cabhróidh an scéim leis An gComhairle a ndualgaisí a chomhlíonadh faoi Acht na dTeangacha Oifigiúla agus beidh sé úsáideach dóibh súid gur mhaith leo a ngóthaíocht leis An gComhairle a reachtáil trí mheán na Ghaeilge.

## **Higher Education Grants**

The Higher Education Grants Scheme, 2006, was adopted by the elected members of Mayo County Council in September 2006. The Scheme provided for a 3% increase in the ordinary Maintenance Grant and for a 22.5% increase in the “Top-Up” element of the Special Rate of Maintenance Grant.

-	Grants Awarded	:	426
-	Grants Renewed	:	<u>1,011</u>
	<b>Total</b>		<b>1,437</b>

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

<i><b>Social Economic Group</b></i>		<i><b>Awards</b></i>
<b>GROUP 0</b>	Farmers, Farmers Relatives and Farm Managers	<b>280</b>
<b>GROUP 1</b>	Other Agricultural Occupations and Fishermen	<b>19</b>
<b>GROUP 2</b>	Higher Professional	<b>15</b>
<b>GROUP 3</b>	Lower Professional	<b>60</b>
<b>GROUP 4</b>	Semi-Employed (with employees) and Managers	<b>111</b>
<b>GROUP 5</b>	Salaried Employees	<b>100</b>
<b>GROUP 6</b>	Intermediate Non-Manual Workers	<b>69</b>
<b>GROUP 7</b>	Other Non-Manual Workers	<b>109</b>
<b>GROUP 8</b>	Skilled Manual Workers	<b>125</b>
<b>GROUP 9</b>	Semi-Skilled Manual Workers	<b>46</b>
<b>GROUP X</b>	Unskilled Manual Workers	<b>58</b>
<b>GROUP 7</b>	Social Welfare Recipients	<b>445</b>
<b><i>TOTAL</i></b>		<b>1,437</b>

## **Freedom of Information Act**

The Freedom of Information Act enables members of the public to obtain access to information held by the Council, subject to certain protections built into the Act. Since the commencement of the Act in 1998, 612 applications have been dealt with. For 2006, 52 applications have been dealt with, which represents an increase of 19 for the same period last year. 9 requests were for personal information, and 43 were for non-personal information. 35 requests were granted in full, 9 were part-granted and 8 were refused.

## **O2 Ability Award**

Mayo County Council was presented with an O<sup>2</sup> Ability Award 2006 at a televised ceremony in Dublin Castle on Wednesday 15th February 2006. The award consists of a certificate and a logo of endorsement.

Mayo County Council has received an O<sup>2</sup> Ability Award for the following areas of best practice:

- Leadership,
- Learning, Development and Progression

Mayo County Council is all about people and service provision, with a focus on quality of life, inclusiveness for all, and doing things in a Partnership spirit. Through the leadership of Elected Representatives, the voice of local communities is heard.

The O<sup>2</sup> Ability Award recognises companies that embrace people of all differing abilities and acknowledge the enormous contribution that people with disabilities make to the Irish business world.

An O<sup>2</sup> Ability Awards Committee has been established to process and co-ordinate the application for 2007.

## **Broadband**

In December 2006 final approval to the construction of fibre optic networks around the towns of Ballinrobe and Claremorris, as well as Knock Airport was received from the Minister for Communications, Marine and Natural Resources. Work will commence in early February 2007 and will be completed by autumn 2007.

To date some twenty one grouped broadband schemes have been approved for communities around County Mayo. The majority of these are now in operation and are hugely beneficial to the communities involved.

## **Health and Safety**

In September 2005, the requirements for management of Safety, Health and Welfare in the workplace were raised considerably with the enactment of the Safety, Health and Welfare at Work Act 2005. This Act differs from its predecessor with the introduction of the term “management”. In effect, employers have now greater corporate and individual responsibility in terms of accountability for safe work practices.

In order for Mayo County Council to continue compliance with both new and existing statutory provisions and best practice, Health and Safety must continue to be regarded as an integral part of all activities carried out through the County.

As part of our continuing health surveillance programme, in 2007 it is proposed to make available to interested male staff members, a health screening programme. Female members of staff are currently being offered a health screening programme.

We will continue to aspire to the highest standards in the area of Safety, Health and Welfare and we will continue to seek out every opportunity to reward publicly excellence in our practices and procedures.

During 2006, Mayo Local Authorities received a coveted award from the National Irish Safety Organisation for being the best local authority in the country for having an integrated safety, health and welfare systems in place through communications with and involvement with all our employees, agents and the general public.

## **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 your attention 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.”*

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.

## **Service Indicators**

In June 2006, the Local Government Management Services Board published a document entitled “Service Indicators in Local Authorities 2005”.

The Service Indicators initiative involves 42 Service Indicators for all Local Authorities. Whilst there are areas for improvement, Mayo Local Authorities rated reasonably well across the 42 Service Indicators by comparison with other Local Authorities. The report on these Service Indicators has already been presented to two Strategic Policy Committees, namely Cultural, Education, Heritage and Corporate Affairs Strategic Policy Committee and Planning and Economic Development Strategic Policy Committee and a presentation on same has been made to the Council on this matter.

## **Website Translation**

The Mayo County Council Web Site [www.mayococo.ie](http://www.mayococo.ie) receives thousands of visits per day from customers throughout the county and world-wide. The web site is an important source of information and a means of transacting business for many of our citizens. It is our intention in 2007 to create an Irish Language version of the site in order to ensure equality for every Irish citizen.

We also intend to examine the feasibility of converting the site into a number of Eastern European Languages such as Polish, Latvian and Lithuanian in order to facilitate the integration of these visitors to our County.

I commend the attached Budget for your approval as I believe it represents an opportunity to further develop, in 2007, 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**

**22nd**

**December,**

**2006**

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2007
<b>LOCAL AUTHORITY HOUSING</b>			
MAINTENANCE AND REPAIR	660,000	681,407	470,000
CASUAL VACANCIES			400,000
RENT COLLECTION - SALARIES	162,000	160,000	168,000
RENT COLLECTION - OTHER	35,200	36,000	38,000
ESTATE MANAGEMENT/INSURANCE	110,500	110,500	117,500
ASYLUM SEEKERS	1,500,000	1,500,000	
ACCOMMODATION FOR HOMELESS	110,000	110,000	110,000
LOAN CHARGES - SHARED OWNERSHIP	140,000	145,000	150,000
LOAN CHARGES-STRUCTURAL REPAIRS SCHEME	196,000	205,000	210,000
RENTAL ACCOMMODATION SCHEME	930,000	100,000	2,032,340
<b>SUB-TOTAL</b>	<b>3,843,700</b>	<b>3,047,907</b>	<b>3,695,840</b>
<b>ASST.TO PERSONS HOUSING THEMSELVES</b>			
LOAN CHARGES-HOUSE PURCHASE LOANS	1,750,000	1,780,000	1,850,000
LOAN CHARGES-GRANTS FOR NEW HOUSES	102,000	100,300	84,500
MORTGAGE PROTECTION PREMIUM	270,200	235,000	250,000
CONTRIBUTIONS TO HOUSING SOCIETIES	70,000	76,500	80,000
LEGAL AND OTHER EXPENSES	55,000	70,000	70,000
<b>SUB-TOTAL</b>	<b>2,247,200</b>	<b>2,261,800</b>	<b>2,334,500</b>
<b>ASST.TO PERSONS IMPROVING HOUSES</b>			
LOAN CHARGES - REPAIR GRANTS	68,000	67,000	56,500
DISABLED PERSONS HOUSING GRANTS	885,000	885,000	885,000
ESSENTIAL REPAIR GRANTS	750,000	750,000	750,000
<b>SUB-TOTAL</b>	<b>1,703,000</b>	<b>1,702,000</b>	<b>1,691,500</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
SALARIES	61,500	63,000	71,500
PENSIONS AND GRATUITIES	180,400	230,000	190,000
LEGAL EXPENSES	25,000	50,000	40,000
OTHER EXPENSES	40,000	30,000	20,000
SOCIAL WORKERS SALARIES/EXPENSES	136,000	140,000	195,000
CENTRAL SUPPORT SERVICES	886,137	890,119	552,344
AREA SUPPORT SERVICES	851,998	875,734	911,596
<b>SUB-TOTAL</b>	<b>2,181,035</b>	<b>2,278,853</b>	<b>1,980,440</b>
<b>TOTAL EXPENDITURE</b>	<b>9,974,935</b>	<b>9,290,560</b>	<b>9,702,280</b>

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2007
<b>LOCAL AUTHORITY HOUSING</b>			
RENTS	2,885,000	2,700,000	3,000,000
ACCOMMODATION FOR HOMELESS	99,000	99,000	99,000
ASYLUM SEEKERS	1,500,000	1,500,000	
LOANS CHARGES SHARED OWNERSHIP	140,000	145,000	150,000
STRUCTURAL REPAIRS SCHEME	196,000	205,000	210,000
RENTAL ACCOMMODATION SCHEME	930,000	100,000	2,032,340
OTHER INCOME	200,000	200,000	280,000
<b>SUB-TOTAL</b>	<b>5,950,000</b>	<b>4,949,000</b>	<b>5,771,340</b>
<b>ASST.TO PERSONS HOUSING THEMSELVES</b>			
HOUSE PURCHASE LOANS	1,750,000	1,780,000	1,850,000
MORTGAGE PROTECTION INSURANCE	270,200	235,000	250,000
RECOUPMENT - VOLUNTARY HOUSING	49,000	49,000	50,000
TOWN COUNCIL'S - NEW HOUSE GRANTS	35,000	28,000	24,000
<b>SUB-TOTAL</b>	<b>2,104,200</b>	<b>2,092,000</b>	<b>2,174,000</b>
<b>ASST.TO PERSONS IMPROVING HOUSES</b>			
TOWN COUNCIL'S - IMPROVEMENT GRANTS	110,000	145,000	140,000
DISABLED PERSONS GRANT RECOUPMENT	566,667	566,667	566,667
ESSENTIAL REPAIR GRANTS - RECOUPMENT	500,000	500,000	500,000
<b>SUB-TOTAL</b>	<b>1,176,667</b>	<b>1,211,667</b>	<b>1,206,667</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
SUBSIDY - SOCIAL WORKERS	112,500	140,000	165,000
MISCELLANEOUS RECEIPTS	42,000	20,000	30,000
SUPERANNUATION CONTRIBUTIONS	114,200	114,200	120,000
<b>SUB-TOTAL</b>	<b>268,700</b>	<b>274,200</b>	<b>315,000</b>
<b>TOTAL INCOME</b>	<b>9,499,567</b>	<b>8,526,867</b>	<b>9,467,007</b>



PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2007
<b>ROAD UPKEEP</b>			
NATIONAL PRIMARY ROADS	1,209,045	1,317,245	1,317,245
NATIONAL SECONDARY ROADS	1,827,175	1,870,013	1,870,013
REGIONAL ROADS	2,859,000	3,281,500	3,281,500
LOCAL ROADS - RATES	4,935,208	5,050,000	5,200,000
LOCAL ROADS - GRANTS	2,747,000	3,318,500	3,318,500
PUBLIC LIGHTING	900,000	800,000	1,020,000
<b>SUB-TOTAL</b>	<b>14,477,428</b>	<b>15,637,258</b>	<b>16,007,258</b>
<b>ROAD IMPROVEMENTS</b>			
REGIONAL ROADS	7,920,805	9,617,323	9,617,323
LOCAL ROADS	7,423,403	8,117,480	8,117,480
GAELTACHT ROAD GRANTS	3,185,668	2,166,750	2,166,750
LOCAL IMPROVEMENT SCHEMES	1,438,736	3,200,180	3,200,180
CLAR GRANT WORKS	1,602,136	2,059,792	2,059,792
<b>SUB-TOTAL</b>	<b>21,570,748</b>	<b>25,161,525</b>	<b>25,161,525</b>
<b>ROAD TRAFFIC</b>			
PAY AND DISPLAY	500,000	50,000	400,000
ROAD SAFETY	145,000	168,000	160,000
<b>SUB-TOTAL</b>	<b>645,000</b>	<b>218,000</b>	<b>560,000</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
SALARIES	460,000	450,000	473,000
PENSIONS AND GRATUITIES	1,550,000	1,390,000	1,350,000
TRAVELLING EXPENSES	20,000	24,000	25,000
PRINTING, STATIONERY AND ADVERTISING	15,000	13,500	15,000
LEGAL EXPENSES	5,000	1,500	5,000
INSURANCE	5,000	500	1,000
MOTOR TAXATION	1,480,000	1,480,000	1,552,100
PRIVATE WORKS	900,000	600,000	900,000
ROAD OPENINGS	70,000	750,000	800,000
REGIONAL DESIGN OFFICE - LOAN CHARGES	100,000	92,000	96,000
COUNTY DESIGN OFFICE	960,000	960,000	1,120,200
OTHER EXPENSES	1,000	4,500	5,000
CENTRAL SUPPORT SERVICES	2,681,828	2,693,881	3,222,952
AREA SUPPORT SERVICES	3,833,991	3,940,801	4,102,182
<b>SUB-TOTAL</b>	<b>12,081,819</b>	<b>12,400,682</b>	<b>13,667,434</b>
<b>TOTAL EXPENDITURE</b>	<b>48,774,995</b>	<b>53,417,465</b>	<b>55,396,217</b>

**PROGRAMME GROUP 2**

**ROAD TRANSPORTATION AND  
SAFETY  
INCOME**

**PAGE 4**

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2007
<b>ROAD UPKEEP</b>			
NATIONAL PRIMARY ROADS	1,209,045	1,317,245	1,317,245
NATIONAL SECONDARY ROADS	1,827,175	1,870,013	1,870,013
REGIONAL ROADS	2,859,000	3,281,500	3,281,500
LOCAL ROADS - OTHER	100,000	100,000	100,000
LOCAL ROADS - GRANTS	2,747,000	3,318,500	3,318,500
<b>SUB-TOTAL</b>	<b>8,742,220</b>	<b>9,887,258</b>	<b>9,887,258</b>
<b>ROAD IMPROVEMENT</b>			
REGIONAL/MAIN ROADS	7,920,805	9,617,323	9,617,323
LOCAL ROADS	7,423,403	8,117,480	8,117,480
GAELTACHT ROAD GRANTS	3,185,668	2,166,750	2,166,750
LOCAL IMPROVEMENT SCHEMES	1,438,736	3,200,180	3,200,180
CLAR GRANT WORKS	1,602,136	2,059,792	2,059,792
<b>SUB-TOTAL</b>	<b>21,570,748</b>	<b>25,161,525</b>	<b>25,161,525</b>
<b>ROAD TRAFFIC</b>			
PAY AND DISPLAY	500,000	25,000	400,000
ROAD SAFETY	145,000	145,000	160,000
	<b>645,000</b>	<b>170,000</b>	<b>560,000</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
PRIVATE WORKS	900,000	600,000	900,000
REGIONAL DESIGN OFFICE - RENTAL	100,000	92,000	96,000
COUNTY DESIGN OFFICE	960,000	960,000	1,120,200
ROAD OPENINGS	70,000	700,000	800,000
SUPERANNUATION CONTRIBUTIONS	392,904	392,904	421,000
MISCELLANEOUS RECEIPTS	10,000	15,000	10,000
<b>SUB-TOTAL</b>	<b>2,432,904</b>	<b>2,759,904</b>	<b>3,347,200</b>
<b>TOTAL INCOME</b>	<b>33,390,872</b>	<b>37,978,687</b>	<b>38,955,983</b>

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2007
<b>PUBLIC WATER SUPPLY SCHEMES</b>			
OPERATION AND MAINTENANCE	6,542,000	6,450,000	6,969,000
COST OF COLLECTION OF WATER CHARGES	154,000	160,000	400,000
LOAN CHARGES NON DOMESTIC METERING			266,000
TESTING OF WATER SUPPLIES	245,000	240,000	262,000
POLLUTER PAYS PRINCIPLE	250,000	235,000	237,000
PREVENTATIVE MAINTENANCE	126,000	126,000	135,000
<b>SUB-TOTAL</b>	<b>7,317,000</b>	<b>7,211,000</b>	<b>8,269,000</b>
<b>PUBLIC SEWERAGE SCHEMES</b>			
OPERATION AND MAINTENANCE	6,045,000	5,750,000	5,973,000
PUBLIC CONVENIENCES	220,000	218,000	220,000
POLLUTER PAYS PRINCIPLE	250,000	210,000	211,000
PREVENTATIVE MAINTENANCE	125,000	125,000	135,000
PERFORMANCE MANAGEMENT	150,000	150,000	100,000
<b>SUB-TOTAL</b>	<b>6,790,000</b>	<b>6,453,000</b>	<b>6,639,000</b>
<b>PRIVATE SCHEMES</b>			
ADMINISTRATION OF GROUP SCHEMES	600,000	600,000	650,000
GROUP WATER SCHEMES SUBSIDY	1,350,000	1,350,000	1,400,000
<b>SUB-TOTAL</b>	<b>1,950,000</b>	<b>1,950,000</b>	<b>2,050,000</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
SALARIES	577,400	625,000	600,000
TRAVELLING EXPENSES	50,000	60,000	63,000
PENSIONS AND GRATUITIES	228,000	175,000	185,000
PRINTING,STATIONERY AND ADVERTISING	20,000	6,000	15,000
LEGAL EXPENSES	15,000	4,000	15,000
INSURANCE	80,000	80,000	85,000
OTHER EXPENSES	1,000	5,000	5,000
CENTRAL SUPPORT SERVICES	1,446,591	1,453,092	1,201,858
AREA SUPPORT SERVICES	1,399,711	1,438,705	1,497,622
<b>SUB-TOTAL</b>	<b>3,817,702</b>	<b>3,846,798</b>	<b>3,667,480</b>
<b>TOTAL EXPENDITURE</b>	<b>19,874,702</b>	<b>19,460,798</b>	<b>20,625,480</b>

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2006
<b><i>PUBLIC WATER SUPPLY SCHEMES</i></b>			
COMMERCIAL WATER CHARGES	4,245,000	4,000,000	4,540,000
TOWN COUNCIL CONTRIBUTIONS	505,000	505,000	540,000
FLOURIDATION RECOUPMENT	50,000	50,000	54,000
<b>SUB-TOTAL</b>	<b>4,800,000</b>	<b>4,555,000</b>	<b>5,134,000</b>
<b><i>PUBLIC SEWERAGE SCHEMES</i></b>			
BALLINA PLANT - COMMERCIAL USERS	600,000	600,000	600,000
TOWN COUNCIL CONTRIBUTIONS	650,000	650,000	695,000
OTHER INCOME	90,000	90,000	150,000
<b>SUB-TOTAL</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>1,445,000</b>
<b><i>PRIVATE SCHEMES</i></b>			
RECOUPMENT OF SUBSIDY	1,350,000	1,350,000	1,400,000
RECOUPMENT OF ADMINISTRATION COSTS	600,000	600,000	650,000
<b>SUB-TOTAL</b>	<b>1,950,000</b>	<b>1,950,000</b>	<b>2,050,000</b>
<b><i>ADMINISTRATION AND MISCELLANEOUS</i></b>			
SUPERANNUATION CONTRIBUTIONS	171,200	171,200	184,000
OTHER INCOME	25,000	16,000	20,000
<b>SUB-TOTAL</b>	<b>196,200</b>	<b>187,200</b>	<b>204,000</b>
<b>TOTAL INCOME</b>	<b>8,286,200</b>	<b>8,032,200</b>	<b>8,833,000</b>

**PROGRAMME GROUP 4**

**DEVELOPMENT INCENTIVES/CONTROLS**

**EXPENDITURE**

**PAGE 7**

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2007
<b>LAND USE PLANNING</b>			
SALARIES	1,550,000	1,510,000	1,650,000
TRAVELLING EXPENSES	100,000	120,000	110,000
DEVELOPMENT PLANS	70,000	70,000	200,000
<b>SUB-TOTAL</b>	<b>1,720,000</b>	<b>1,700,000</b>	<b>1,960,000</b>
<b>INDUSTRIAL DEVELOPMENT</b>			
MAINTENANCE OF FACTORIES AND SITES	15,000	40,000	20,000
<b>SUB-TOTAL</b>	<b>15,000</b>	<b>40,000</b>	<b>20,000</b>
<b>OTHER DEVELOPMENT AND PROMOTION</b>			
ECONOMIC AND SOCIAL DEVELOPMENT	2,015,000	2,015,000	2,015,000
COUNTY ENTERPRISE BOARD	210,000	205,000	220,000
TOURIST PROMOTION	155,000	150,000	160,000
EMPLOYMENT AND ENTERPRISE	245,000	240,000	245,000
REGIONAL AUTHORITY	109,537	109,537	105,030
TOWN DEVELOPMENT PROGRAMME	406,400	950,000	980,000
BROADBAND - LOAN CHARGES	42,000		53,000
ENTERPRISE DEVELOPMENT FUND			100,000
<b>SUB-TOTAL</b>	<b>3,182,937</b>	<b>3,669,537</b>	<b>3,878,030</b>
<b>REPRESENTATIONAL FUNCTIONS</b>			
RESEARCH/SURVEYS	10,000	5,200	10,000
<b>SUB-TOTAL</b>	<b>10,000</b>	<b>5,200</b>	<b>10,000</b>
<b>PROMOTION OF COMMUNITY INTERESTS</b>			
REGIONAL ASSEMBLY	100,672	100,672	104,868
COMMUNITY DEVELOPMENT	30,000	25,000	50,000
COMMUNITY AND ENTERPRISE FUNCTION	872,624	872,624	1,365,289
MAYO SPORTS PARTNERSHIP	195,500	195,500	235,000
COUNTY CHILDRENS COMMITTEE	268,543	268,543	373,000
<b>SUB-TOTAL</b>	<b>1,467,339</b>	<b>1,462,339</b>	<b>2,128,157</b>
<b>TWINNING OF LOCAL AUTHORITY AREAS</b>			
TWINNING OF LOCAL AUTHORITY AREAS	15,000	12,000	17,000
<b>SUB-TOTAL</b>	<b>15,000</b>	<b>12,000</b>	<b>17,000</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
PENSIONS AND GRATUITIES	237,000	250,000	172,000
PRINTING, POSTAGE, ETC	85,000	65,000	85,000
GENERAL COUNCIL OF CO. COUNCILS	16,570	16,570	17,150
LOCAL AUTHORITY MEMBERS ASSOCIATION	5,000	4,685	4,500
COMPUTERISATION	35,000	35,000	35,000
LEGAL EXPENSES	30,000	30,000	50,000
OTHER EXPENSES	25,000	25,000	25,000
SUPPORT SERVICES	501,882	504,137	563,306
<b>SUB-TOTAL</b>	<b>935,452</b>	<b>930,392</b>	<b>951,956</b>
<b>TOTAL EXPENDITURE</b>	<b>7,345,728</b>	<b>7,819,468</b>	<b>8,965,143</b>

**PROGRAMME GROUP 4**

**DEVELOPMENT INCENTIVES/CONTROLS  
INCOME**

**PAGE 8**

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2007
<b>LAND USE PLANNING</b>			
PLANNING FEES	1,300,000	1,400,000	1,500,000
DEVELOPMENT PLANS CONTRIBUTION	100,000	100,000	200,000
<b>SUB-TOTAL</b>	<b>1,400,000</b>	<b>1,500,000</b>	<b>1,700,000</b>
<b>INDUSTRIAL DEVELOPMENT</b>			
RENTS - FACTORIES AND SITES	15,000	12,000	20,000
<b>SUB-TOTAL</b>	<b>15,000</b>	<b>12,000</b>	<b>20,000</b>
<b>OTHER DEVELOPMENT AND PROMOTION</b>			
ECONOMIC AND SOCIAL FUND GRANTS/CONTRIBUTIONS	1,000,000	1,000,000	1,000,000
COUNTY ENTERPRISE BOARD - RECOUPMENT	160,000	160,000	180,000
TOWN IMPROVEMENTS - GRANTS/RECOUPMENTS	375,000	920,000	950,000
<b>SUB-TOTAL</b>	<b>1,535,000</b>	<b>2,080,000</b>	<b>2,130,000</b>
<b>PROMOTION OF COMMUNITY INTERESTS</b>			
MAYO SPORTS PARTNERSHIP	185,500	185,500	220,000
COUNTY CHILDRENS COMMITTEE	268,543	268,543	373,000
COMMUNITY AND ENTERPRISE GRANTS	338,182	338,182	728,289
<b>SUB-TOTAL</b>	<b>792,225</b>	<b>792,225</b>	<b>1,321,289</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
SUPERANNUATION CONTRIBUTIONS	122,515	122,515	131,100
OTHER RECEIPTS	45,000	25,000	25,000
<b>SUB-TOTAL</b>	<b>167,515</b>	<b>147,515</b>	<b>156,100</b>
<b>TOTAL INCOME</b>	<b>3,909,740</b>	<b>4,531,740</b>	<b>5,327,389</b>

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2007
<b>WASTE DISPOSAL</b>			
PROVISION AND MAINTENANCE OF LANDFILLS	3,635,000	3,361,000	3,128,000
LANDFILL LEVY	840,000	690,000	600,000
LOAN REPAYMENTS	3,241,000	3,150,000	2,440,000
RECYCLING	467,000	308,000	509,000
LITTER CONTROL	180,000	100,000	200,000
ENVIRONMENT IMPROVEMENT CAMPAIGN	160,000	160,000	180,000
ENVIRONMENT AWARENESS	380,000	260,000	390,000
WASTE COLLECTION PERMIT COSTS	110,000	60,000	125,000
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	141,500	160,000	43,300
<b>SUB-TOTAL</b>	<b>9,154,500</b>	<b>8,249,000</b>	<b>7,615,300</b>
<b>BURIAL GROUNDS</b>			
CARETAKING AND MAINTENANCE	386,160	385,500	482,500
IMPROVEMENTS	100,000	50,000	90,000
<b>SUB-TOTAL</b>	<b>486,160</b>	<b>435,500</b>	<b>572,500</b>
<b>SAFETY OF STRUCTURES AND PLACES</b>			
CIVIL DEFENCE	183,757	183,000	198,588
DANGEROUS BUILDINGS AND PLACES	20,000	19,000	20,000
WATER SAFETY	246,801	210,000	273,582
<b>SUB-TOTAL</b>	<b>450,558</b>	<b>412,000</b>	<b>492,170</b>
<b>FIRE PRECAUTION</b>			
FIRE SERVICE - OPERATION	6,007,000	5,950,000	6,245,000
REGIONAL COMMUNICATIONS CENTRE	2,647,000	2,100,000	2,505,000
PLANNING AND BUILDING CONTROL	305,000	401,000	415,000
<b>SUB-TOTAL</b>	<b>8,959,000</b>	<b>8,451,000</b>	<b>9,165,000</b>
<b>POLLUTION CONTROL</b>			
REGIONAL LABORATORY	355,000	344,000	385,750
MONITORING AND ENFORCING	90,000	95,000	100,000
SALARIES	681,500	640,000	690,000
TRAVELLING EXPENSES	60,000	68,000	70,000
LOAN CHARGES	190,000	97,500	205,000
<b>SUB-TOTAL</b>	<b>1,376,500</b>	<b>1,244,500</b>	<b>1,450,750</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
ENERGY AGENCY	135,000	135,000	145,000
PENSIONS AND GRATUITIES	80,000	77,000	94,000
SUPPORT SERVICES	1,342,001	1,348,033	1,310,018
MISCELLANEOUS	5,000	1,200	4,500
<b>SUB-TOTAL</b>	<b>1,562,001</b>	<b>1,561,233</b>	<b>1,553,518</b>
<b>TOTAL EXPENDITURE</b>	<b>21,988,719</b>	<b>20,353,233</b>	<b>20,849,238</b>

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2007
<b>WASTE DISPOSAL</b>			
LANDFILL CHARGES	7,560,000	6,200,000	5,400,000
LANDFILL LEVY	840,000	690,000	600,000
CIVIC AMENITY	1,000,000	1,100,000	1,300,000
RECYCLING	140,000	40,000	140,000
WASTE PERMITS	100,000	140,000	100,000
ENVIRONMENTAL AWARENESS GRANT	160,000	156,000	160,000
CONNAUGHT WASTE PLAN CONTRIBUTIONS	75,000	80,000	
LITTER	15,000	17,000	17,000
<b>SUB-TOTAL</b>	<b>9,890,000</b>	<b>8,423,000</b>	<b>7,717,000</b>
<b>BURIAL GROUNDS</b>			
BURIAL FEES	165,000	140,000	160,000
CONTRIBUTION FROM TOWN COUNCILS	10,000	10,000	10,000
<b>SUB-TOTAL</b>	<b>175,000</b>	<b>150,000</b>	<b>170,000</b>
<b>SAFETY OF STRUCTURES AND PLACES</b>			
CIVIL DEFENCE	110,000	110,000	110,000
<b>SUB-TOTAL</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>FIRE PRECAUTION</b>			
FIRE SERVICE CHARGES	300,000	120,000	150,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	2,647,000	2,100,000	2,505,000
FEES - FIRE SAFETY CERTIFICATES	500,000	650,000	650,000
MISCELLANEOUS RECEIPTS	50,000	60,000	60,000
<b>SUB-TOTAL</b>	<b>3,497,000</b>	<b>2,930,000</b>	<b>3,365,000</b>
<b>POLLUTION CONTROL</b>			
MONITORING AND ENFORCING	10,000	6,000	10,000
LABORATORY RENTAL	190,000	97,500	205,000
<b>SUB-TOTAL</b>	<b>200,000</b>	<b>103,500</b>	<b>215,000</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
SUPERANNUATION CONTRIBUTIONS	163,000	163,000	174,500
MISCELLANEOUS RECEIPTS	1,000	1,000	1,000
<b>SUB-TOTAL</b>	<b>164,000</b>	<b>164,000</b>	<b>175,500</b>
<b>TOTAL INCOME</b>	<b>14,036,000</b>	<b>11,880,500</b>	<b>11,752,500</b>



PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2007
<b>SWIMMING POOLS</b>			
OPERATION AND MAINTENANCE	1,229,500	1,268,800	1,408,000
<b>SUB-TOTAL</b>	<b>1,229,500</b>	<b>1,268,800</b>	<b>1,408,000</b>
<b>LIBRARIES</b>			
ARCHIVES	15,000	15,300	15,000
OPERATION AND MAINTENANCE	3,200,000	3,166,700	3,353,000
<b>SUB-TOTAL</b>	<b>3,215,000</b>	<b>3,182,000</b>	<b>3,368,000</b>
<b>PARKS, OPEN SPACES &amp; RECREATION CENTRES</b>			
IMPROVEMENTS BEACHES/AMENITIES	200,000	200,000	200,000
MAINTENANCE BEACHES/AMENITIES	175,000	190,000	200,000
SOCIAL EMPLOYMENT SCHEMES	250,000	350,000	350,000
<b>SUB-TOTAL</b>	<b>625,000</b>	<b>740,000</b>	<b>750,000</b>
<b>OTHER RECREATION AND AMENITY</b>			
TURLOUGH HOUSE - GARDENS	250,000	250,000	275,000
BALLYHAUNIS FRIARY	120,000	120,000	125,000
COUNTY MUSEUM	150,000	145,000	150,000
HERITAGE	152,000	222,600	204,000
IRISH TRANSLATION			30,000
ARTS CENTRES	65,000	65,000	65,000
PROMOTION OF THE ARTS	722,000	722,000	770,000
NATIONAL MONUMENTS	35,000	35,000	40,000
CONSERVATION WORKS	65,000	65,000	70,000
DISABILITY STRATEGY		150,000	150,000
CLARKE COLLECTION			100,000
MICHAEL DAVITT COMMEMORATION	100,000	100,000	
ADMIRAL BROWNE COMMEMORATION	50,000	50,000	50,000
WALKING ROUTES	50,000	50,000	50,000
PRIDE OF PLACE			25,000
MAYO PEACE PARK	25,000	25,000	
<b>SUB-TOTAL</b>	<b>1,784,000</b>	<b>1,999,600</b>	<b>2,104,000</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
MISCELLANEOUS	1,000	800	1,000
SUPPORT SERVICES	261,376	262,551	511,625
<b>SUB-TOTAL</b>	<b>262,376</b>	<b>263,351</b>	<b>512,625</b>
<b>TOTAL EXPENDITURE</b>	<b>7,115,876</b>	<b>7,453,751</b>	<b>8,142,625</b>

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2007
<b>SWIMMING POOLS</b>			
TOWN COUNCIL CONTRIBUTION -OPERATION COSTS	320,000	348,500	383,100
RECEIPTS -SWIMMING POOLS	420,000	436,000	462,000
<b>SUB-TOTAL</b>	<b>740,000</b>	<b>784,500</b>	<b>845,100</b>
<b>LIBRARIES</b>			
GRANT TOWARDS SCHOOL LIBRARIES	60,000	61,580	65,000
OTHER RECEIPTS	175,000	206,000	181,250
<b>SUB-TOTAL</b>	<b>235,000</b>	<b>267,580</b>	<b>246,250</b>
<b>PARKS, OPEN SPACES &amp; RECREATION CENTRES</b>			
SOCIAL EMPLOYMENT SCHEMES	250,000	350,000	350,000
CARAVAN/CAMPING SITE	9,000	9,000	9,000
AMENITY GRANTS	200,000	200,000	200,000
<b>SUB-TOTAL</b>	<b>459,000</b>	<b>559,000</b>	<b>559,000</b>
<b>OTHER RECREATION AND AMENITY</b>			
TURLOUGH HOUSE	125,000	125,000	137,500
GRANTS FOR ARTS	115,000	115,000	132,000
CONSERVATION GRANTS	65,000	65,000	70,000
DISABILITY STRATEGY		150,000	150,000
HERITAGE GRANTS	87,500	130,000	98,250
<b>SUB-TOTAL</b>	<b>392,500</b>	<b>585,000</b>	<b>587,750</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
MISCELLANEOUS	1,000	200	1,000
SUPERANNUATION CONTRIBUTIONS	114,173	114,173	122,200
<b>SUB-TOTAL</b>	<b>115,173</b>	<b>114,373</b>	<b>123,200</b>
<b>TOTAL INCOME</b>	<b>1,941,673</b>	<b>2,310,453</b>	<b>2,361,300</b>

**PROGRAMME GROUP 7****AGRICULTURE  
& WELFARE****EDUCATION,  
EXPENDITURE****HEALTH  
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PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2007
<b>AGRICULTURE</b>			
AGRICULTURAL SHOWS	5,500	5,500	9,000
SUPERANNUATION-COMMITTEE OF AGRICULTURE	50,000	34,000	35,000
DISEASES OF ANIMALS - SALARIES	375,000	402,500	400,000
DISEASES OF ANIMALS - OTHER	78,473	20,500	81,219
COASTAL EROSION	80,000	59,000	80,000
LOCAL LAND DRAINAGE MAINTENANCE	50,000	50,500	50,000
LOUGH CORRIB NAVIGATION	26,000	22,310	23,100
PIERS AND HARBOURS - MAINTENANCE	300,000	390,000	400,000
PIERS AND HARBOURS - LOAN CHARGES	165,000	160,000	170,000
<b>SUB-TOTAL</b>	<b>1,129,973</b>	<b>1,144,310</b>	<b>1,248,319</b>
<b>EDUCATION</b>			
V.E.C. ANNUAL CONTRIBUTION	17,000	17,000	17,000
V.E.C. PENSIONS AND GRATUITIES	3,100,000	3,450,000	3,475,000
HIGHER EDUCATION GRANTS	5,880,000	5,880,000	6,250,000
<b>SUB-TOTAL</b>	<b>8,997,000</b>	<b>9,347,000</b>	<b>9,742,000</b>
<b>HEALTH AND WELFARE</b>			
PENSIONS AND GRATUITIES	3,300	3,300	3,600
<b>SUB-TOTAL</b>	<b>3,300</b>	<b>3,300</b>	<b>3,600</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
MISCELLANEOUS	5,000	2,500	5,000
SUPPORT SERVICES	93,233	93,653	737,429
<b>SUB-TOTAL</b>	<b>98,233</b>	<b>96,153</b>	<b>742,429</b>
<b>TOTAL EXPENDITURE</b>	<b>10,228,506</b>	<b>10,590,763</b>	<b>11,736,348</b>

**PROGRAMME GROUP 7**

**AGRICULTURE  
& WELFARE**

**EDUCATION,  
INCOME**

**HEALTH  
PAGE 14**

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2007
<b>AGRICULTURE</b>			
GRANT - DEPT. OF AGRICULTURE	375,000	389,900	400,000
ABATTOIR FEES	20,000	20,000	21,000
COASTAL EROSION	60,000	60,000	60,000
<b>SUB-TOTAL</b>	<b>455,000</b>	<b>469,900</b>	<b>481,000</b>
<b>EDUCATION</b>			
V.E.C. - SUPERANNUATION RECOUPMENT	3,100,000	3,450,000	3,475,000
HIGHER EDUCATION GRANTS - RECOUPMENT	5,866,030	5,880,000	6,240,000
<b>SUB-TOTAL</b>	<b>8,966,030</b>	<b>9,330,000</b>	<b>9,715,000</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
SUPERANNUATION CONTRIBUTION	41,000	41,000	43,900
MISCELLANEOUS	1,000	600	1,000
<b>SUB-TOTAL</b>	<b>42,000</b>	<b>41,600</b>	<b>44,900</b>
<b>TOTAL INCOME</b>	<b>9,463,030</b>	<b>9,841,500</b>	<b>10,240,900</b>

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2007
<b>FINANCIAL MANAGEMENT</b>			
REVENUE COLLECTION - OFFICE SALARIES	405,000	415,000	420,000
REVENUE COLLECTORS - SALARIES\EXPENSES	243,500	256,000	270,000
RATE COLLECTORS - PENSIONS	316,500	245,000	270,000
REFUND OF RATES	4,000	2,100	2,000
IRRECOVERABLE RATES	750,000	785,000	900,000
BANK CHARGES	65,000	51,000	63,000
OVERDRAFT INTEREST	248,000	392,648	250,000
RATE REVISION FEES	25,000	60,000	50,000
<b>SUB-TOTAL</b>	<b>2,057,000</b>	<b>2,206,748</b>	<b>2,225,000</b>
<b>ELECTIONS</b>			
REGISTER OF ELECTORS	80,500	274,000	293,500
LOCAL ELECTIONS	10,000	10,000	10,000
<b>SUB-TOTAL</b>	<b>90,500</b>	<b>284,000</b>	<b>303,500</b>
<b>ADMIN.OF JUSTICE &amp; CONSUMER PROTECTION</b>			
COURTHOUSES	3,000	5,200	5,720
CORONERS AND INQUESTS	186,000	184,000	204,600
CONTROL OF HORSES	5,000	9,550	10,455
DOG CONTROL	101,435	152,500	134,876
<b>SUB-TOTAL</b>	<b>295,435</b>	<b>351,250</b>	<b>355,651</b>
STRATEGIC PLANNING COMMITTEES	40,000	40,000	41,500
CATHAOIRLEACH	43,166	43,166	47,560
LEAS CATHAOIRLEACH	9,505	9,505	10,440
<b>SUB-TOTAL</b>	<b>92,671</b>	<b>92,671</b>	<b>99,500</b>
<b>ENTERTAINMENT</b>			
OFFICIAL RECEPTIONS & PRESENTATIONS	18,000	16,500	19,000
<b>SUB-TOTAL</b>	<b>18,000</b>	<b>16,500</b>	<b>19,000</b>
<b>MEMBERS EXPENSES</b>			
SALARIES	572,000	572,000	605,000
MEETINGS AND CONFERENCES	258,000	258,000	270,000
CONFERENCES AND SEMINARS IN IRELAND	160,000	158,000	210,000
<b>SUB-TOTAL</b>	<b>990,000</b>	<b>988,000</b>	<b>1,085,000</b>
<b>MEMBERS EXPENSES</b>			
CONFERENCES ABROAD	56,650	49,000	60,000
<b>SUB-TOTAL</b>	<b>56,650</b>	<b>49,000</b>	<b>60,000</b>
<b>ADMINISTRATION AND MISCELLANEOUS</b>			
STAFFING OF TOWN COUNCILS	930,000	1,108,000	1,100,000
MISCELLANEOUS	98,750	98,750	102,000
SUPPORT SERVICES	439,780	441,757	358,670
<b>SUB-TOTAL</b>	<b>1,468,530</b>	<b>1,648,507</b>	<b>1,560,670</b>
<b>TOTAL EXPENDITURE</b>	<b>5,068,786</b>	<b>5,636,676</b>	<b>5,708,321</b>

PROGRAMME AND SUB-PROGRAMME	ADOPTED 2006	ESTIMATED OUTURN 2006	BUDGET 2007
<b>SUB-TOTAL</b>			
<b><i>ELECTIONS</i></b>			
<b>REGISTER OF ELECTORS</b>		183,000	192,000
<b>SUB-TOTAL</b>	0	183,000	192,000
<b><i>ADMINISTRATION OF JUSTICE</i></b>			
<b>COURTHOUSES - GRANT FROM DEPT. OF JUSTICE</b>	3,000	5,200	5,720
<b>TAXI/HACKNEY LICENCES</b>	20,000	16,000	16,000
<b>CONTROL OF HORSES</b>	0	3,300	3,000
<b>DOG LICENCES</b>	61,500	63,500	70,000
<b>SUB-TOTAL</b>	84,500	88,000	94,720
<b><i>ADMINISTRATION AND MISCELLANEOUS</i></b>			
<b>RENTS</b>	15,000	15,000	15,000
<b>STAFFING OF TOWN COUNCILS</b>	930,000	1,108,000	1,100,000
<b>SUPERANNUATION CONTRIBUTIONS</b>	66,500	66,500	71,200
<b>OTHER INCOME</b>	45,000	44,000	45,000
<b>SUB-TOTAL</b>	1,056,500	1,233,500	1,231,200
<b>TOTAL INCOME</b>	1,141,000	1,504,500	1,517,920

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

	<b>ADOPTED 2006</b>	<b>ESTIMATED OUTURN 2006</b>	<b>BUDGET 2007</b>
SALARIES	2,576,200	2,630,000	2,977,500
PENSIONS AND GRATUITIES	611,300	607,000	770,000
TRAVELLING EXPENSES	84,000	84,000	87,000
CARETAKING AND CLEANING	140,000	163,000	150,000
HEATING AND LIGHTING	155,000	125,000	140,000
MAINTENANCE	165,000	165,000	175,000
EQUIPMENT AND FURNITURE	65,750	65,750	68,050
RENTS,RATES AND WATER CHARGES	136,850	115,000	125,000
REGIONAL TRAINING CENTRE	430,000	762,570	452,235
LEGAL EXPENSES	21,200	21,200	22,000
INSURANCES	90,000	90,000	94,000
I.P.A.	36,800	36,500	38,500
AUDIT FEE	48,000	39,870	42,000
STAFF RECRUITMENT	130,000	135,000	145,000
L.G.M.S.B.	82,150	77,103	84,500
TRAINING	262,500	250,000	280,000
POSTAGE	223,000	250,000	275,000
TELEPHONES	220,000	160,000	170,000
PRINTING,STATIONERY AND ADVERTISING	250,000	250,000	274,000
COMPUTER SERVICES	2,075,800	2,014,800	2,243,901
ANNUAL REPORT	7,000	8,274	8,600
FUNDING OF OFFICES AND BUILDINGS	150,000	150,000	150,000
PARTNERSHIP	108,000	101,000	108,000
SAFETY AND HEALTH AT WORK	107,000	120,000	133,600
CANTEEN	230,600	195,900	193,600
GEOGRAPHICAL INFORMATION SYSTEMS	597,500	584,533	563,000
OTHER EXPENSES	63,178	60,000	63,540
<b>TOTAL EXPENDITURE</b>	<b>9,066,828</b>	<b>9,261,500</b>	<b>9,834,026</b>

**SUPPORT SERVICES****INCOME**

CANTEEN	205,000	150,400	157,700
MISCELLANEOUS	25,000	18,000	20,000
TRAINING CENTRE	430,000	735,900	455,125
SUPERANNUATION CONTRIBUTIONS	280,000	280,000	299,600
GEOGRAPHICAL INFORMATION SYSTEMS	384,000	302,977	353,400
PARTNERSHIP FUNDING	90,000	87,000	90,000
<b>TOTAL INCOME</b>	<b>1,414,000</b>	<b>1,574,277</b>	<b>1,375,825</b>
NET EXPENDITURE ON SUPPORT SERVICES APPORTIONED TO PROGRAMME GROUPS 1-8	7,652,828	7,687,223	8,458,201
<b>TOTAL ALL PROGRAMMES EXPENDITURE</b>	<b>130,372,247</b>	<b>134,022,713</b>	<b>141,125,651</b>
<b>TOTAL ALL PROGRAMMES INCOME</b>	<b>81,668,082</b>	<b>84,606,447</b>	<b>88,455,999</b>

**ESTIMATE OF EXPENSES**

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**LOCAL AUTHORITY MAYO COUNTY COUNCIL**

**ALLOCATION OF AREA SUPPORT SERVICES FOR THE FINANCIAL YEAR 2007**

AREA SUPPORT SERVICES									
	BALLINA	CASTLEBAR	WESTPORT	SWINFORD	BELMULLET	NEWPORT	CLAREMORRIS	BALLINROBE	TOTAL
SALARIES	1,240,000	952,500	923,000	485,300	425,000	194,000	676,000	460,300	5,356,100
TRAVEL	73,500	70,100	101,300	34,200	77,200	29,300	30,000	24,500	440,100
PRINTING/STATIONERY	35,600	7,600	6,000	13,400	22,900	2,900	1,300	3,500	93,200
OFFICE EQUIPMENT	8,400	5,600	6,000	1,200	4,800	1,000	6,000	3,500	36,500
TRAINING/RECRUITMENT	7,900	15,000	9,000	2,100	8,600	3,000	9,300	2,000	56,900
CARETAKING/ CLEANING	15,200		10,000	4,100	800			4,800	34,900
HEATING & LIGHTING	43,200		16,400	10,500	5,300	3,700	7,300	2,100	88,500
MAINTENANCE	13,000	6,000	3,000	5,500	3,700	2,500	4,500	1,500	39,700
POSTAGE	16,800			3,100	2,500	800	2,300	700	26,200
TELEPHONES/ISDN	43,500	21,000	30,800	27,900	32,000	12,700	30,600	20,900	219,400
RENT	115,300		125,000						240,300
LOAN CHARGES				58,000	87,000				145,000
OTHER	1,500	3,500	3,800	4,800	1,000				14,600
TOTAL	1,613,900	1,081,300	1,234,300	650,100	670,800	249,900	767,300	523,800	6,791,400
RECOUPMENT - TOWN COUNCILS	80,000		50,000						130,000
RECOUPMENT - MAINTENANCE	50,000	50,000	50,000						150,000
NET COST	1,483,900	1,031,300	1,134,300	650,100	670,800	249,900	767,300	523,800	6,511,400



**ESTIMATE OF EXPENSES**  
**LOCAL AUTHORITY MAYO COUNTY**  
**ALLOCATION OF AREA SUPPORT SERVICES FOR THE FINANCIAL YEAR 2006**

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AREA SUPPORT SERVICES OUTTURN 2006									
	BALLINA	CASTLEBAR	WESTPORT	SWINFORD	BELMULLET	NEWPORT	CLAREMORRIS	BALLINROBE	TOTAL
<b>SALARIES</b>	1,075,000	885,300	881,000	468,400	426,300	184,000	650,000	416,800	4,986,800
<b>TRAVEL</b>	66,800	66,800	96,100	32,600	73,000	28,000	23,900	23,400	410,600
<b>PRINTING/STATIONERY</b>	33,900	7,100	4,300	12,730	21,800	2,500	1,200	3,300	86,830
<b>OFFICE EQUIPMENT</b>	5,700	14,900	16,300	1,100	4,600	700	9,700	8,300	61,300
<b>TRAINING</b>	7,500	18,000	9,400	2,000	8,200	2,800	8,800	3,600	60,300
<b>CARETAKING/ CLEANING</b>	14,500	0	3,900	3,900	800	0	0	4,600	27,700
<b>HEATING &amp; LIGHTING</b>	36,000	600	13,700	8,700	4,400	3,500	7,000	2,000	75,900
<b>MAINTENANCE</b>	12,800	7,210	9,200	5,200	3,600	7,600	4,300	4,600	54,510
<b>POSTAGE</b>	15,900	0	0	3,000	2,400	1,000	2,200	100	24,600
<b>TELEPHONES/ISDN</b>	41,400	19,500	29,300	26,500	30,500	12,200	29,200	19,900	208,500
<b>RENT</b>	115,300	0	119,000	0	0	0	0	0	234,300
<b>LOAN CHARGES</b>	0	0	0	55,000	81,300	0	0	0	136,300
<b>OTHER</b>	5,800	2,700	3,600	4,500	1,000	0	0	0	17,600
<b>TOTAL</b>	1,430,600	1,022,110	1,185,800	623,630	657,900	242,300	736,300	486,600	6,385,240
<b>RECOUPMENT - TOWN COUNCILS</b>	80,000		50,000						130,000
<b>NET COST</b>	<b>1,350,600</b>	<b>1,022,110</b>	<b>1,135,800</b>	<b>623,630</b>	<b>657,900</b>	<b>242,300</b>	<b>736,300</b>	<b>486,600</b>	<b>6,255,240</b>

The above costs are allocated as follows:

Programme Group 1	875,734
Programme Group 2	3,940,801
Programme Group 3	<u>1,438,705</u>
	<u>6,255,240</u>

**ESTIMATE OF EXPENSES**

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**LOCAL AUTHORITY MAYO COUNTY COUNCIL**

**TABLE A EXPENDITURE AND INCOME FOR THE FINANCIAL YEAR 2007**

PROGRAMME GROUP AND PROGRAMME  (1)	YEAR 2007				CURRENT YEAR 2006			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	ESTIMATED BY MANAGER (2)	ADOPTED BY COUNCIL (3)	ESTIMATED BY MANAGER (4)	ADOPTED BY COUNCIL (5)	ADOPTED BY COUNCIL (6)	ESTIMATED OUTURN (7)	ADOPTED BY COUNCIL (8)	ESTIMATED OUTURN (9)
<b><u>1 HOUSING &amp; BUILDING</u></b>								
1.1 LOCAL AUTHORITY HOUSING	3,695,840		5,771,340		3,843,700	3,047,907	5,950,000	4,949,000
1.2 ASST.TO PERSONS HOUSING THEMSELVES	2,334,500		2,174,000		2,247,200	2,261,800	2,104,200	2,092,000
1.3 ASST.TO PERSONS IMPROVING HOUSES	1,691,500		1,206,667		1,703,000	1,702,000	1,176,667	1,211,667
1.8 ADMINISTRATION AND MISCELLANEOUS	1,980,440		315,000		2,181,035	2,278,853	268,700	274,200
<b>TOTAL PROG. GROUP 1</b>	9,702,280		9,467,007		9,974,935	9,290,560	9,499,567	8,526,867
<b><u>2.ROAD TRANSPORTATION AND SAFETY</u></b>								
2.1.ROAD UPKEEP	16,007,258		9,887,258		14,477,428	15,637,258	8,742,220	9,887,258
2.2.ROAD IMPROVEMENT	25,161,525		25,161,525		21,570,748	25,161,525	21,570,748	25,161,525
2.3.ROAD TRAFFIC	560,000		560,000		645,000	218,000	645,000	170,000
2.8.ADMINISTRATION AND MISCELLANEOUS	13,667,434		3,347,200		12,081,819	12,400,682	2,432,904	2,759,904
<b>TOTAL PROG. GROUP 2</b>	55,396,217	0	38,955,983	0	48,774,995	53,417,465	33,390,872	37,978,687

*ESTIMATE OF EXPENSES*

*LOCAL AUTHORITY MAYO COUNTY COUNCIL*

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**TABLE A EXPENDITURE AND INCOME FOR THE FINANCIAL YEAR 2007**

PROGRAMME GROUP AND PROGRAMME  (1)	YEAR 2007				CURRENT YEAR 2006			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	ESTIMATED BY MANAGER  (2)	ADOPTED BY COUNCIL  (3)	ESTIMATED BY MANAGER  (4)	ADOPTED BY COUNCIL  (5)	ADOPTED BY COUNCIL  (6)	ESTIMATED OUTURN  (7)	ADOPTED BY COUNCIL  (8)	ESTIMATED OUTURN  (9)
<b><u>3.WATER SUPPLY AND SEWERAGE</u></b>								
<b>3.1.PUBLIC WATER SUPPLY SCHEMES</b>	8,269,000		5,134,000		7,317,000	7,211,000	4,800,000	4,555,000
<b>3.2.PUBLIC SEWERAGE SCHEMES</b>	6,639,000		1,445,000		6,790,000	6,453,000	1,340,000	1,340,000
<b>3.3.PRIVATE SCHEMES</b>	2,050,000		2,050,000		1,950,000	1,950,000	1,950,000	1,950,000
<b>3.8.ADMINISTRATION AND MISCELLANEOUS</b>	3,667,480		204,000		3,817,702	3,846,798	196,200	187,200
<b>TOTAL PROG. GROUP 3</b>	20,625,480	0	8,833,000	0	19,874,702	19,460,798	8,286,200	8,032,200

## LOCAL AUTHORITY MAYO COUNTY COUNCIL

TABLE A EXPENDITURE AND INCOME FOR THE FINANCIAL YEAR 2007

PROGRAMME GROUP AND PROGRAMME  (1)	YEAR 2007				CURRENT YEAR 2006			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	ESTIMATED BY MANAGER (2)	ADOPTED BY COUNCIL (3)	ESTIMATED BY MANAGER (4)	ADOPTED BY COUNCIL (5)	ADOPTED BY COUNCIL (6)	ESTIMATED OUTURN (7)	ADOPTED BY COUNCIL (8)	ESTIMATED OUTURN (9)
<b>4. DEVELOPMENT INCENTIVES &amp; CONTROLS</b>								
4.1 LAND USE PLANNING	1,960,000		1,700,000		1,720,000	1,700,000	1,400,000	1,500,000
4.2 INDUSTRIAL DEVELOPMENT	20,000		20,000		15,000	40,000	15,000	12,000
4.3 OTHER DEVELOPMENT AND PROMOTION	3,878,030		2,130,000		3,182,937	3,669,537	1,535,000	2,080,000
4.4 REPRESENTATIONAL FUNCTIONS (section 5 of the 1991 act)	10,000				10,000	5,200		
4.5 PROMOTION OF INTEREST OF LOCAL COMMUNITY (section 6 of the 1991 act )	2,128,157		1,321,289		1,467,339	1,462,339	792,225	792,225
4.6 TWINNING OF LOCAL AUTHORITIY AREAS	17,000				15,000	12,000		
4.8 ADMINISTRATION AND MISCELLANEOUS	951,956		156,100		935,452	930,392	167,515	147,515
<b>TOTAL PROG. GROUP 4</b>	8,965,143	0	5,327,389	0	7,345,728	7,819,468	3,909,740	4,531,740

*ESTIMATE OF EXPENSES*

**LOCAL AUTHORITY MAYO COUNTY COUNCIL**

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**TABLE A EXPENDITURE AND INCOME FOR THE FINANCIAL YEAR 2007**

PROGRAMME GROUP AND PROGRAMME  (1)	YEAR 2007				CURRENT YEAR 2006			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	ESTIMATED BY MANAGER (2)	ADOPTED BY COUNCIL (3)	ESTIMATED BY MANAGER (4)	ADOPTED BY COUNCIL (5)	ADOPTED BY COUNCIL (6)	ESTIMATED OUTURN (7)	ADOPTED BY COUNCIL (8)	ESTIMATED OUTURN (9)
<b><u>5.ENVIRONMENTAL PROTECTION</u></b>								
<b>5.1.WASTE DISPOSAL</b>	7,615,300		7,717,000		9,154,500	8,249,000	9,890,000	8,423,000
<b>5.2.BURIAL GROUNDS</b>	572,500		170,000		486,160	435,500	175,000	150,000
<b>5.3.SAFETY OF STRUCTURES &amp; PLACES</b>	492,170		110,000		450,558	412,000	110,000	110,000
<b>5.4 FIRE PRECAUTION</b>	9,165,000		3,365,000		8,959,000	8,451,000	3,497,000	2,930,000
<b>5.5.POLLUTION CONTROL</b>	1,450,750		215,000		1,376,500	1,244,500	200,000	103,500
<b>5.8.ADMINISTRATION AND MISCELLANEOUS</b>	1,553,518		175,500		1,562,001	1,561,233	164,000	164,000
<b><u>TOTAL PROG. GROUP 5</u></b>	20,849,238	0	11,752,500	0	21,988,719	20,353,233	14,036,000	11,880,500

*ESTIMATE OF EXPENSES*  
*LOCAL AUTHORITY MAYO COUNTY COUNCIL*

TABLE A EXPENDITURE AND INCOME FOR THE FINANCIAL YEAR 2007

PROGRAMME GROUP AND PROGRAMME  (1)	YEAR 2007				CURRENT YEAR 2006			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	ESTIMATED BY MANAGER (2)	ADOPTED BY COUNCIL (3)	ESTIMATED BY MANAGER (4)	ADOPTED BY COUNCIL (5)	ADOPTED BY COUNCIL (6)	ESTIMATED OUTURN (7)	ADOPTED BY COUNCIL (8)	ESTIMATED OUTURN (9)
<b><u>6.RECREATION AND AMENITY</u></b>								
6.1.SWIMMING POOLS	1,408,000		845,100		1,229,500	1,268,800	740,000	784,500
6.2.LIBRARIES	3,368,000		246,250		3,215,000	3,182,000	235,000	267,580
6.3.PARKS OPEN SPACES RECREATION CENTRES	750,000		559,000		625,000	740,000	459,000	559,000
6.4.OTHER RECREATION AND AMENITY	2,104,000		587,750		1,784,000	1,999,600	392,500	585,000
6. 8.ADMINISTRATION AND MISCELLANEOUS	512,625		123,200		262,376	263,351	115,173	114,373
<b>TOTAL PROG. GROUP 6</b>	8,142,625	0	2,361,300	0	7,115,876	7,453,751	1,941,673	2,310,453
<b><u>7.AGRICULTURE EDUCAT. HEALTH AND WELFARE</u></b>								
7.1.AGRICULTURE	1,248,319		481,000		1,129,973	1,144,310	455,000	469,900
7.2.EDUCATION	9,742,000		9,715,000		8,997,000	9,347,000	8,966,030	9,330,000
7.3.HEALTH & WELFARE	3,600				3,300	3,300		
7.8.ADMINISTRATION AND MISCELLANEOUS	742,429		44,900		98,233	96,153	42,000	41,600
<b>TOTAL PROG. GROUP 7</b>	11,736,348	0	10,240,900	0	10,228,506	10,590,763	9,463,030	9,841,500

*ESTIMATE OF EXPENSES*  
LOCAL AUTHORITY MAYO COUNTY COUNCIL

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TABLE A EXPENDITURE AND INCOME FOR THE FINANCIAL YEAR 2007

PROGRAMME GROUP AND PROGRAMME  (1)	YEAR 2007				CURRENT YEAR 2006			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	ESTIMATED BY MANAGER (2)	ADOPTED BY COUNCIL (3)	ESTIMATED BY MANAGER (4)	ADOPTED BY COUNCIL (5)	ADOPTED BY COUNCIL (6)	ESTIMATED OUTURN (7)	ADOPTED BY COUNCIL (8)	ESTIMATED OUTURN (9)
<b>8.MISC. SERVICES</b>								
8.1.LAND ACQUISITION AND DEVELOPMENT								
8.2.PLANT/MATERIALS								
8.3.FINANCIAL MANAGEMENT	2,225,000				2,057,000	2,206,748		
8.4.ELECTIONS	303,500		192,000		90,500	284,000		183,000
8.5.ADMIN. OF JUSTICE & CONSUMER PROTECTION	355,651		94,720		295,435	351,250	84,500	88,000
8.6.PROPERTY DAMAGE								
8.7.MARKETS, FAIRS AND ABATTOIRS								
8.8.ADMIN.& MISC.	1,560,670		1,231,200		1,468,530	1,648,507	1,056,500	1,233,500
8.9.CHAIRMAN'S ALLOWANCE	99,500				92,671	92,671		
8.10.ENTERTAINMENT	19,000				18,000	16,500		
8.11.MEMBERS EXPENSES MEETINGS /CONFERENCES	1,085,000				990,000	988,000		
8.12.MEMBERS EXPENSES AT CONFERENCES ABROAD	60,000				56,650	49,000		
<b>TOTAL PROG. GROUP 8</b>	5,708,321	0	1,517,920	0	5,068,786	5,636,676	1,141,000	1,504,500
<b>TOTAL ALL PROG.GROUPS</b>	141,125,651	0	88,455,999	0	130,372,247	134,022,713	81,668,082	84,606,447

TABLE B

**CALCULATION OF ANNUAL RATE ON VALUATION FOR THE  
FINANCIAL YEAR 2007**

**MAYO COUNTY COUNCIL**

<b>PROGRAMME GROUP</b>	<b>BUDGET 2007</b>	<b>ESTIMATED OUTURN 2006</b>
<b><u>1 GROSS REVENUE EXPENDITURE ( PER TABLE A )</u></b>		
1.Housing and Building	9,702,280	9,290,560
2.Road Transportation and Safety	55,396,217	53,417,465
3.Water Supply and Sewerage	20,625,480	19,460,798
4.Development Incentives and Controls	8,965,143	7,819,468
5.Environmental Protection and Controls	20,849,238	20,353,233
6.Recreation and Amenity	8,142,625	7,453,751
7.Agriculture and Education	11,736,348	10,590,763
8.Miscellaneous Services	5,708,321	5,636,676
<b>Total</b>	141,125,651	134,022,713
Minus County Demand	2,420,425	2,305,167
Plus Provision for Debit Balance		
<b>Adjusted Gross Expenditure = A</b>	138,705,226	131,717,546
<b><u>11. GROSS REVENUE INCOME ( PER TABLE A )</u></b>		
1.Housing and Building	9,467,007	8,526,867
2.Road Transportation and Safety	38,955,983	37,978,687
3.Water Supply and Sewerage	8,833,000	8,032,200
4.Development Incentives and Controls	5,327,389	4,531,740
5.Environmental Protection and Controls	11,752,500	11,880,500
6.Recreation and Amenity	2,361,300	2,310,453
7.Agriculture and Education	10,240,900	9,841,500
8.Miscellaneous Services	1,517,920	1,504,500
<b>Total = B</b>	88,455,999	84,606,447
<b>111. NET EXPENDITURE (A - B) = C</b>	50,249,227	47,111,099
<b><u>1V. OTHER INCOME\CREDIT BALANCE</u></b>		
Provision for Credit Balance		
Seperate Charges for Rates Purposes (Per Table C)		
Local Government Fund Income	38,012,273	35,136,681
<b>Sub-Total = D</b>	38,012,273	35,136,681
<b>V. AMOUNT TO BE LEVIED = (c) - (d)</b>	12,236,954	11,974,418
<b>VI. NET EFFECTIVE VALUATION</b>	179,220	
<b>VII. ANNUAL RATE ON VALUATION</b>	€8.28	



# MAYO COUNTY COUNCIL

TABLE B1 PART 2: NET REVENUE EXPENDITURE CHARGEABLE TO TOWN COUNCILS 2007

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PROGRAMME GROUP	TOWN COUNCIL			TOTAL FOR TOWN COUNCILS
	BALLINA	CASTLEBAR	WESTPORT	
1.HOUSING AND BUILDING	174,104	150,021	106,899	431,024
2.ROAD TRANSPORTATION AND SAFETY				
3.WATER SUPPLY AND SEWERAGE				
4.DEVELOPMENT INCENTIVES AND CONTROL				
5.ENVIRONMENTAL PROTECTION	488,473	420,905	299,920	1,209,298
6.RECREATION AND AMENITY	241,963	208,497	148,563	599,024
7.AGRICULTURE, EDUCATION HEALTH AND WELFARE	50,821	43,792	31,204	125,817
8.MISCELLANEOUS SERVICES	22,322	19,235	13,706	55,263
ALL PROGRAMME GROUPS	977,682	842,451	600,292	2,420,425

**CERTIFICATE**

I HEREBY CERTIFY THAT AT (AN ADJOURNMENT OF) THE BUDGET MEETING OF MAYO COUNTY COUNCIL ON THE 15<sup>th</sup> DAY OF JANUARY 2007 THE COUNCIL BY RESOLUTION ADOPTED FOR THE FINANCIAL YEAR ENDED 31<sup>ST</sup> DECEMBER 2007 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  Cathaoirleach

COUNTERSIGNED  Meetings Administrator

DATE 15 January 2007