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FOREWORD BY THE MANAGER

To; The Cathaoirleach and Each Member of the Council.

Having consulted with the Corporate Policy Group as required by the Local Government Act, 2001, I enclose for your consideration the Draft Budget for Sligo County Council for the financial year 2007. Total estimated revenue expenditure is €56.77m which is an increase of €5.9m or 11.7% on the corresponding figure for 2006.

Background.

I have referred in previous years to the Council's heavy dependency on Central Government for finances on revenue account and the obvious difficulties this poses for the Council in attempting to respond dynamically to the needs of a growing population with greatly increased expectations for service enhancements and improvements in the quality of life.

Recent years have seen an increase in commercial development in the county, particularly in the environs of Sligo County, and this could be expected to lead to an increase in our commercial rate income. There have, however, also been business closures such as Saehan Media which was a major ratepayer. The net effect is that there is only slight buoyancy of 4.7% in the Council's commercial rate base for 2007 and this means that our dependency on Central Government for funding continues in 2007 with an estimated 77% of income coming from that source.

Overall the state of Central Government finances has never been better; a significant surplus is projected for 2006 and growth in the economy is projected by the Department of Finance to be 5.3% in 2007. Inflation for 2006 is estimated at 2.7% and is estimated at 2.6% for 2007.

The construction sector is expected to continue to perform strongly in 2007 and as in 2006, inflation in this sector is again expected to be well ahead of the general rate of inflation. This is a very significant issue for the Council as a large percentage of our operations are construction related and our cost base is heavily influenced by price movements in this sector.

The most significant cost increases facing the Council in 2007 is the increased cost of salaries, wages and pensions arising from increases granted by the Government (with no input by the Council) under the 'Towards 2016' and 'Benchmarking' Agreements. The overall cost increase under this heading is estimated at €800,000.

Another significant cost increase is the operational costs of the Water and Waste-Water Programme. This is influenced by the impact of new plants coming on stream, higher environmental and quality standards being required by consumers and regulatory agencies and increased input costs such as wages, power etc.. The cost of these programmes is set to increase by €529,000 or 11.2% in 2007. The cost increases under these programmes look certain to continue in future years particularly with the impact of the operational costs of the new Waste-Water Treatment Plant which is part of the Sligo Main Drainage Scheme. This plant is expected to be operational in 2009 and the operational costs alone (apart from the loan charges on the commercial element) are expected to be in excess of €1m per annum.

A significant increase in the cost of energy is expected in 2007 and whilst this has recently been adjusted downwards by the Energy Regulator, the additional cost facing the Council in 2007 is estimated at €162,000.

Interest rates have increased steadily over the past two years and whilst historically they are still at a relatively low level, the cost increase is beginning to impact and is estimated at €95,000 for 2007.

Despite the cost increases I have referred to above, the Council's capacity to pass these costs on to specific service users or customers is limited as under National Legislation many, such as domestic water users, are exempt from charges and other such as non-commercial planning applicants pay only a fraction of the cost of the service. In 2007, for example, I estimate that the planning fee payable in respect of a single house represents only about 20% of the cost of delivering that particular service. This results in the cost of the planning service being subsidised by income from other sources and this is hard to justify given the current price of private houses and building land.

Principal Features of the 2007 Draft Budget.

The largest source of discretionary income for the Council is the grant from the Local Government Fund which is managed by the Department of Environment, Heritage and Local Government. We have been notified by the Department in letter dated December 13th 2006 (copy attached) that the Council's 2007 Grant from the Fund will amount to €17.7m; this is an increase of 6.7% on the 2006 Grant.

This increase is welcome and will greatly assist the Council in meeting the various cost increases projected for 2007 that I have already referred to. It is, however, somewhat disappointing having regard to the resources available to Central Government at this time, the lack of local resources, the externally imposed cost increases, the need to bring our infrastructure and facilities up to the standard that is now expected in a modern progressive country and the demands that are on the Council to meet the service expectations of a population that is growing at over 1% per year.

The Budget Report from the Head of Finance details the various cost increases and liabilities that will arise in 2006 and the Reports from the Directors of Service give details of the activities that are planned under the various programmes for 2007.

The Draft Budget includes expenditure provisions for many necessary infrastructural and service improvements across a range of programmes that will help improve the quality of life in the county and make it a more attractive location for investment and for people to settle in or visit. Examples include the New County Museum and Extension to the Model and Niland Arts Centre, The Expansion to the Waterpoint Facility in Enniscrone, the New Waste-Water Treatment Plants being developed or planned for Sligo and a number of other locations around the county. Provision is also included to support the design and supervision costs associated with planned or ongoing major improvements to the regional road network at Strandhill Road (R292), Hazlewood (R286), Mullaghroe (R294), Scurmore, Enniscrone (R297).

As in the past few years, I propose to allocate a sum of €500,000 from Development Levies and Discretionary Roads Funds towards the improvement of roads and footpaths in small towns and villages. These funds are also available to match or attract funds for similar purposes from other sources such as the 'Clar' Programme, New Leader Programme, Peace Programme and the Urban and Village Renewal Programme. In 2006 significant work under this programme has been carried out in and as in previous years the priorities under this will be decided by Council Members at local electoral level.

Some Specific Provisions in the 2007 Draft Budget.

Details of the provisions in the Draft Budget and the proposed operational plans for the various services are included in the attached reports from the Directors of Service. I have, however, outlined below some of the principal activities and financial allocations proposed that are of particular interest to Council Members;

- Provision of €500,000 for improvements to footpaths in small towns and villages;
- An increased allocation of €100,000 for housing maintenance and to support environmental enhancements to social housing estates;
- An increased provision of €44,000 for Disabled Persons and Essential Repairs Grants;
- An increased provision of €137,000 to advance the development of the New County Museum and Extension to the Model an Niland Centre at Connaughton Road, Sligo;
- Provision of €40,000 for the taking-in charge of private housing estates;
- An increased provision of €25,000 for the Scheme of Grants for Community and Voluntary Bodies;
- Provision for improvements to the Council's network of Bring-Banks;
- Provision for the development, in conjunction with the local community, of a Green Waste Facility at Ballisodare;
- Completion of planning for the New Fire Station at Ballymote;
- The continuation of planning for the New Library and Council Offices at Ballymote;
- The continuation of planning for the New Library Headquarters in Sligo;
- An increased provision of €20,000 for the purchase of Library Books;
- Ongoing provision for financial and technical support for the proposed extension to Waterpoint, Enniscrone;
- Construction of New Waste-Water Treatment Plants at Sligo, Coolaney, Dromore-West, Bunannadden, Carney, Gurteen, Castlebaldwin and Enniscrone;
- The extension of services to the Teesan/Lisnalurg Area and Improvements to the Surface Water Drainage System in Tubbercurry;
- Completion of planning for New Waste-Water Plants at Grange, Tubbercurry, Strandhill and Carraroe;
- Burial Ground Development Work at Easkey, Grange and Dromard;
- Completion of Area Plans for Tubbercurry and the Sligo Environs North Fringe Area;

- Commencement of Master Plan for the Sligo Harbour Area;
- Continuation of planning and improvements to the Council Offices at Riverside;
- New Machinery Yard at Beladrehid; and
- Provision to support tourism marketing and possible joint projects with the New Regional Tourism Authorities.

Rates 2007

The Minister for the Environment, Heritage and Local Government has not imposed any cap on the level of increase in commercial rates that the Council can impose in 2007. The Minister has, however, asked Councils to exercise restraint in imposing any increases having regard to competitiveness pressures in the economy, nationally and locally, and in the interests of local communities and businesses. Another relevant factor is the impact of the ongoing increases in the charges to the non-domestic sector for water and waste-water services arising. As I have mentioned in previous years, commercial rates are not generally a significant element in the cost base of most businesses and are a chargeable expense against taxation. Nonetheless, we must have regard to the competitive pressures on local businesses many of whom are operating in an increasingly global environment and we must play our part and show good example in reducing inflationary pressures in the economy. Having regard to the foregoing, I am recommending a commercial rate increase of 3.8%; this would result in a rate in the pound of €64.28 for 2007. This is similar to the increase imposed for 2006 and is below the current general level of inflation.

Local Government Finance

During 2006 the Indecon Report on Local Government Finance commissioned by the Minister for the Environment, Heritage and Local Government was published but despite the many positive and interesting recommendations there is no indication of any action by Government on the central issues involved. This continues the trend of inaction by various Governments over many decades on the issue of how local government should be funded.

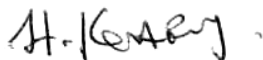
During the past year there has been much discussion and media comment about significant funds in development levies being available to local authorities and that these funds can solve any funding difficulties that might exist. As Council Members are aware, Development Levies are imposed in respect of the development of capital infrastructure and facilities by local authorities and can only be used to contribute to the capital cost of these investments; they cannot be used for other purposes and particularly they cannot be used to support the ongoing operational costs of such facilities. The biggest financial difficulties facing the Council is in the latter area of the ongoing operational costs of facilities, in particular new facilities, (where Development Levies cannot provide financial support), so any suggestion that the availability of monies from development levies can solve the Council's financial difficulties is entirely misplaced and shows a complete misunderstanding of the rules governing local government finance.

Conclusion

I wish to record my appreciation to Tom Kilfeather, Head of Finance, Directors of Service, Budget Holders and all the staff who contributed to the preparation of the Draft Budget for 2007.

Having regard to the overall financial position of the Council and the resources available, I am satisfied that the Draft Budget makes reasonable financial provisions for the many programmes and activities of the Council and when coupled with the 2007 Capital Expenditure Programme will contribute significantly to the ongoing social, economic and cultural development of the county.

I recommend the Draft Budget for 2007 to the Council for adoption.



Hubert Kearns,
County Manager.
21st December 2006.

HEAD OF FINANCE

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

Financial Context

This Budget provides for Revenue expenditure of €56.77 million by Sligo County Council during 2007 - an increase of 11.7% on 2006. The Budget is framed against a background of increasing costs relating to payroll ('Towards 2016' general pay agreement), energy, building materials, wastewater treatment, fire services and provision for the new county museum. The Revenue budget is applied annually to provide a wide range of services and to maintain and improve the extensive catalogue of fixed assets (with a current valuation of €1.6 billion), including infrastructure and properties vested in the name of the Council. Total expenditure (Capital and Revenue) for 2007 is expected to exceed €130 million.

Local Government Fund

The general-purpose allocation from the Local Government Fund (LGF) for Sligo County Council for the year 2007 is €17,723,150 (2006 €16,617,403). This represents an overall increase of 6.65%.

The increased 2007 allocation as compared to 2006 comprises the following elements-

- An across-the-board increase of 6.18% on Sligo County Councils 2006 consolidated base line. This amounts to €1,026,956 (2006 €758,054 representing 5.0%).
- The amount allocated through the Needs and Resources model to effect equalisation between authorities in general purpose grants for 2007 is €78,791 (2006 €698,262).

The LGF provision represents 31% of the total revenue income stream of the Council for 2007. In monetary terms the additional funding provided for 2007 is €1,105,747. An ever increasing payroll bill represents our biggest single area of cost. Payroll costs represent approx one third of the 2007 proposed revenue spend and will absorb most of the 2007 LGF increase.

County Rates

The annual rate is determined by the Council, as an integral part of the statutory budget process, and applied to the valuations of rateable holdings, such valuations being determined by the independent process, administered by the Commissioner for Valuation. The total County valuation on which rates will be levied for 2007, amounts to 64,220 (2006 61,352).

The Council's dependence on Central Government for revenue funding is highlighted every year in our Budget document. The base of rateable valuation in the County (excluding Sligo County) is still relatively small. The estimated income from this source in 2007 is €4,128,062 (2006 €3,799,337). Nevertheless the increase in the total valuation (64,220 versus 61,352) is evidence of the favourable impact on our rates income of the developments in recent years at Carraroe and Collooney particularly.

In balancing this budget we have assumed a rate increase of 3.8% which is the same as adopted in 2006.

Other Income

Other locally raised income such as application fees, loans income, housing rents, recoupments etc. in general show small increases in 2007, but as these are usually linked to expenditure and are small in overall terms, they are of little significance in terms of the discretionary funds available to the Council. In Programme 3 Water charges income shows a significant increase of €260,000 but this reflects the implementation of the Water Pricing Policy and the increased income represents only the recovery of the costs attributable to the non domestic sector.

Sources of Income

Programme Group	Budget 2007	Budget 2006
Rates	€4,128,062	€3,799,337
Local Government Fund	€17,723,150	€16,617,403
Specific State Grants	€22,573,602	€19,236,500
Local Authorities	€3,200,899	€2,966,560
Goods & Services	€9,142,100	€8,224,000
Total	€56,767,813	€50,843,800

Table of Expenditure & Income for 2006 and 2007

Programme Group	Budgeted Expenditure 2007	Budgeted Expenditure 2006	Budgeted Income 2007	Budgeted Income 2006
Housing & Building	€3,620,422	€3,282,500	€2,968,850	€2,610,000
Road Transportation and Safety	€23,397,338	€20,512,400	€18,017,452	€15,262,700
Water Supply and Sewerage	€7,610,276	€6,894,000	€2,834,500	€2,522,500
Development Incentives & Controls	€3,922,373	€3,596,300	€1,080,600	€1,065,600
Environmental Protection	€6,248,164	€5,627,600	€992,700	€844,800
Recreation & Amenity	€4,396,200	€3,910,900	€561,000	€504,800
Agriculture, Education, Health and Welfare	€4,804,413	€4,388,500	€4,125,000	€3,739,500
Miscellaneous Services	€2,768,627	€2,631,600	€1,351,000	€1,160,600
Total	€56,767,813	€50,843,800	€31,931,102	€27,710,500

Overall Financial Position

At the end of 2005 the accumulated deficit on the Revenue Account of the Council stood at €1.69M which represented an improvement of €139K on the situation at the end of the previous year. While the results for 2006 are not yet complete we are hopeful there will be a further modest reduction in the accumulated deficit.

Annual Financial Statement (AFS)

The 2005 AFS was brought before the Members in March 2006 and it is the intention of the Directorate to maintain the timely completion and presentation of Annual Financial Statements to the Members going forward.

The presentation of the AFS continues to evolve and our Accounts are now more comparable to those prepared by the private sector both in the accounting policies used and the format in which they are published. By far the biggest change in the Accounts is the presentation of a Balance Sheet showing all the assets and liabilities of the Council and how they are financed. Based on the valuation rules for these assets set out by the DOHELG the Council has Fixed Assets, covering land, buildings, Water & Sewerage networks, roads, heritage assets etc, totalling €1.6 Billion.

Local Government Audit

The Local Government Auditors Report on the 2005 Financial Statements was brought before the members in November 2006.

Operational Plan for 2007

The Finance Directorate will continue to work to ensure the adequacy of financial systems, the implementation of changes in existing systems, the delivery of value for money throughout the organisation, playing a central role in ensuring the financial probity throughout the organisation and ensuring the development, training and education of staff in the finance function to ensure the highest standards of proficiency.

Specific key objectives will include:

- Delivering a surplus of income over expenditure and reduce further the accumulated revenue deficit of previous years.
- Increase collection rates for main income groups
- Ensuring the Annual Financial Statement is completed within agreed deadlines
- Continued financial advice and support on projects such as Sligo Harbour
- Implementation of new payroll and travel systems
- Roll out of "Financial Control Assessments" of Budget Managers
- Using the "Financial Control Assessments" to produce a training programme for all staff involved in financial work throughout the authority

The Sligo LA's Internal Audit function was formally established late in 2005 with the appointment of a full-time Internal Auditor. Early in 2006 the Internal Audit Charter and Audit Plan for both LA's was produced. A number of audits as identified in the plan were carried out with reports published and issued to the Management Team. The Audit Plan for 2007 will be produced early in the new year and will concentrate on areas of risk as identified by management as well as areas highlighted by the imminent risk assessment exercise. The section will also look to incorporate the recommendations of the Value Money Report on Internal Audit published in 2006, once further guidance has been provided by the Department of Environment, Heritage and Local Government.



Tom Kilfeather
Head of Finance
15th December 2006

HOUSING, CORPORATE & EMERGENCY SERVICES DIRECTORATE

Introduction

The following submission outlines the programme of activities envisaged for the Housing, Corporate & Emergency Services Directorate for 2007 and the level of funding required to carry out these activities.

Housing

Significant progress has taken place in the implementation of the Social & Affordable Housing Action Plan for Sligo Local Authorities since its adoption in 2004. In June 2006 we undertook a mid term review of our plan and are pleased to confirm the targets set out at the beginning of the plan have been achieved if not exceeded in some instances.

For 2007, the Housing Department will continue to progress with the provision of Social & Affordable housing in the county while also improving the existing housing stock and promoting better Estate Management.

For the next three years we propose to implement a programme of works for the improvement and environmental enhancement of the Council's housing estates. An Estate Environmental Improvement Plan has now been put in place. €100,000 per annum for the next three years will be used to transform and visibly improve the look of our estates.

The implementation of the Rental Accommodation Scheme (RAS) commenced in 2006 and will be another housing option promoted by the Council for housing accommodation.

Cloonamahon Halting Site will also be open and available from 2007 onwards for the emergency accommodation of travellers on a short to medium term basis.

Fire & Emergency Services

Sligo Fire Service has been active in the implementation of the Fire Service Change Programme throughout Sligo in 2006. Along with the continuation of this in 2007, Sligo Fire Service has to make provision for the planning and development of the Framework for Major Emergency Management in Sligo over the next two years. To initiate the planning and consultation process as outlined in the Framework (officially launched in October 2006) the Department of the Environment, Heritage & Local Government sanctioned an added post of Assistant Chief Fire Officer. The new Framework sets out a new departure for Emergency Services in the management of major emergencies in the future.

Now that the site for a new Fire Station in Ballymote has been secured progress will be made on advancing the plans for and the construction of this new Fire Station. Temporary accommodation to house the fire service in the interim while construction is ongoing has now being arranged.

Civil Defence

Sligo Civil Defence attended 52 events during 2006 and in 2007 will continue its efforts to attract and train volunteers in the various disciplines. It proposes to work in partnership with the newly established Sligo Volunteer Bureau to maximise its efforts in this regard.

Library Service/Museum

In October 2006, Sligo County Council adopted the Library Development Plan 2006 to 2010. The Library Service will from 2007 begin implementing this Plan for Sligo. Developing an Outreach Centre in Cranmore in conjunction with Cranmore Regeneration Office is currently being discussed. Also, it is anticipated to progress with the planning and development of a new Library Service as well as a new Museum and an extension to the Model & Niland Gallery.

Customer Service

The delivery of a quality customer service is a pivotal objective of Sligo County Council and we will continue to improve and enhance on this to all of our customers in 2007. Alongside this, we will also be active in implementing our obligations under the Disability Legislation 2005. The Communications Office will continue to support members, staff and the public at large with the provision of information services in 2007.

The Human Resources (HR) Department of Sligo County Council will continue to provide support services to all of the 500 plus staff employed in the organisation in 2007. PMDS was rolled out within the organisation in 2006 and this will be further advanced in 2007 and beyond. Sligo have also been selected to be involved in a pilot project on a national basis on a new system linking HR, Superannuation & Payroll which it is hoped to introduce into all Local Authorities in late 2007 & 2008.

Register of Electors

From Autumn of 2006, Sligo County Council made a huge effort to achieve the highest level of accuracy and comprehension in completing the new Register of Electors for the county. The new draft Register was completed and published by 1st November, 2006, in accordance with Department guidelines.



Dorothy Clarke
Director of Services
15th December 2006

INFRASTRUCTURAL SERVICES DIRECTORATE

Introduction

The Infrastructural Directorate includes Road Transportation and Safety, Water Services, Piers, Harbours and Coastal Protection. Non-capital expenditure in excess of €31m is provided for in the draft budget to maintain the Council's roads and water services infrastructure. The income to meet this expenditure in approximate figures is €20m in Road Grants and Water Charges, with the balance to be met from the Local Government Fund and Commercial Rates.

The objective of the Directorate is:-

- to deliver and maintain a high quality physical infrastructure to satisfy the requirements of individuals, communities, commerce, industry and agriculture.
- to progress major capital projects, particularly in the roads and water services area, to enable Sligo to develop as a major growth centre, consistent with its official gateway status.
- to progress the necessary capital projects throughout County Sligo that will support the social and economic development of the county.

Roads

Planning and design will continue on the major road networks in Sligo in 2007.

The N17-Tubbercurry Bypass and the N4-Collooney to Castlebaldwin, will be ready to go to CPO stage in 2007. Detailed design is continuing on the N15 Hughes Bridge to Shannon-Eighter. It is expected that the Sligo Eastern Bridge and approach roads will go through the planning stage in 2007 and that work will have commenced on the Western Distributor Road. A feasibility study on a new Western Bypass will be complete in early 2007 with a view to putting forward a proposal for inclusion in the Development Plan.

Work will continue on existing projects to improve Regional roads in 2007 at an estimated cost of €4m. These projects include the R292 Knappaghmore, R294 Mullaghroe, R284 Drumiskabole, R286 Bellanode, R297 Bartragh as well as improvement works to various bridges.

The policy of providing access to Sligo, a gateway city, is crucial to facilitate the accelerated development envisaged. Providing modern transportation routes through the major national and regional roads is vital. In that regard it is proposed to commence planning on a new regional access road for the Airport at Strandhill.

Water Services

In the Water Services section the major project in 2007 will be the construction of the wastewater treatment facility at Finisklin, Sligo. This plant, with a 50,000 population equivalent capacity, will treat the effluent from Sligo City and Environs, including the areas of Rosses Point, Teesan/Lisnalurg, Cummeen and Carraroe. The overall cost of the project is in the region of €32.1m. Construction of a new wastewater treatment plant for Enniscrone at an estimated cost in excess of €3m, will also

commence in 2007. In addition, new plants are being planned for many of the remaining towns and villages in the county, and construction will start on some of these in 2007.

The programme of constructing new wastewater facilities will contribute to improving the environment and allowing for orderly development in the County's towns and villages.

On the drinking water side, the main project being planned is a new treatment works for Kilsellagh water which supplies the north side of Sligo City and Environs at an estimated cost of €8.8m. Construction is expected to commence towards the end of 2007. New schemes for Lough Talt in the south county area and for the North Sligo works are in the planning stage.

The countywide water conservation project continues in 2007 involving mapping, water audits, testing, leak repair and identification of replacement needs.

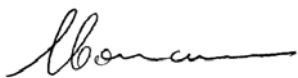
On the operation side, over €7.6m will be spent on operating and maintaining the water and wastewater services throughout the county in 2007.

Major progress was made on the rural water programme in 2006 with the commissioning of two grouped DBO projects which provided new plants for Ballintrillick, Beltra, Benbulbin, Castletown, Drum East, Keelogyboy, Castlebaldwin, Keash, Culfadda, Corrick and Geevagh. Progress on the upgrading and taking over of schemes will continue in 2007.

Piers/Harbours/Bridges

The Council has a Capital investment programme in excess of €2.5m for schemes at Ardnaglass River Outfall Structure (Dunmorán), Bellawaddy River Bank & Pumping Station, Mullaghmore Dune Management, Finnod River Outfall Reconstruction, Lislary Repair Retaining Wall, Coast Road, Rathlee, Protect Strandhill S.T. Works, Raghly – Storm Berm Strength to neck of Peninsula and Raghly Harbour.

The Council has in 2006 taken control of the management of Sligo Harbour and it is currently undertaking an overall assessment on the potential of the harbour.



S. Concannon
Director of Services
15th December 2006

PLANNING, ECONOMIC DEVELOPMENT, ENVIRONMENTAL SERVICES DIRECTORATE

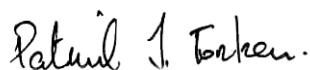
Sligo continues to expand building on the tax driven expansion rates of the previous years and shows little sign of slowing down. Planning applications in 2006 were extremely buoyant both in the County and Gateway City. The development plan programme continues to identify locations in need of quality development and this will progress over the coming years.

Compliance with planning permissions and the building regulations is now being clearly established and is reflected in the drop in the level of complaints. During the year the planning section was short listed for the Chambers Ireland Planning Awards. Although not winning the award outright it recognised the significant contribution made by the planning section to customer service.

The first period of the Heritage Plan has come to an end and much progress has been made through a variety of actions taken over the past four years. A new heritage plan will be adopted at the end of the current year and will set the programme for the next four years.

Protection and enhancement of our environment particularly with the high rate of development is always a challenge and this is being met through the continuous monitoring of all the water sources in the county and it is expected that the River Basin Management project will commence in 2007. It will ensure the quality of our waters going forward on a continuous basis. Drinking water monitoring has indicated compliance with the standards for public water supplies and will continue to be monitored to ensure the highest level of compliance.

A new Connacht Waste Management Plan was put in place during the year and this sets out ambitious targets to be achieved over the next five years with a clear aim to reduce the amount of waste going to landfill. Increased enforcement is seen as a key requirement to ensuring compliance with the Waste Management Regulations. Managing our beaches and Litter Management are two key areas which ensure the attractiveness of Co Sligo for tourist and locals alike and the maintenance of our Blue Flag beaches continues to require significant input each year. Abattoir inspections continue to take place to ensure the food safety requirements are being upheld and the operation of the Dog Warden service has showed significant compliance with the licensing requirements.



Patrick J Forkan
Director of Services
15th December 2006

COMMUNITY, ENTERPRISE AND THE ARTS DIRECTORATE

The County Development Board reviewed its ten year strategy for the economic, social and cultural development of Sligo and has proposed a three year Action Plan 2006 – 2008 to prioritise the areas that the Board wishes to work on over this period. These areas include:

- Delivering on Gateway for Sligo
- Rural Development Strategy
- Social Inclusion and Equality
- Childcare
- Public Safety
- Play and Recreation Strategy

It is proposed to organise two major conferences in 2007 exploring the marketing of Sligo as a Gateway City and the nature and extent of poverty and social inclusion in Sligo.

The Council assumed responsibility for Sligo Harbour in June 2006. It is hoped to carry out some work on the Port area early in 2007. It is also proposed to set up a port users group to engage with stakeholders in the harbour area. Work will commence on the preparation of the masterplan in 2007.

It is hoped to continue to work closely with local community groups and voluntary bodies throughout the County for the economic and social regeneration and development of their areas. The revised Development Contributions Scheme will provide extra funding in the areas of:

- Town / village improvements, car parking / roads
- Libraries, museum and community/cultural development.

The administration of the Urban & Village Renewal Programme, the CLÁR Village Enhancement, the Co Co Led Peace II Task Force, the Community & Voluntary grant scheme, the Arts Grant scheme and the Pride of Place Awards will allow us to work with communities in improving their areas physically, socially and culturally.

Arising from discussions with Fáilte Ireland it is understood that they are developing a new tourism product development strategy which will match funding, provided by local authorities for tourism infrastructure in the area. This is due to commence in 2007 and some provision has been made in the budget for this funding.

It is hoped to advance the provision/improvements of burial grounds in a number of locations and specifically Grange, Easkey and Dromard.

Teach Laighne continues to be a valuable resource in terms of the provision of public services in South Sligo. Its use has been extended over the past year with a number of officials regularly working from the offices and providing an opportunity for people in the area to meet with officials locally.

It is hoped to appoint a Play and Recreation Officer early in 2007. One of the first tasks of this officer will be to draw up a needs assessment of the County for play and recreation facilities. It is hoped to commence this work in early 2007.

Work is presently taking place on the preparation of new Arts Plan for 2007 – 2012. The Arts Department continues to promote social inclusion in the arts and to reach out to communities throughout the County.

The Volunteer Bureau was set up in 2006 and is now operating very successfully. It has in the region of 200 registered volunteers and 30 different voluntary organisations in its books.

Work is currently taking place on the preparation of a rural Economic Development Strategy for Tubbercurry and Enniscrone. Funding for this project was secured from the Dormant Accounts Fund and an economic development officer is working closely with both communities.

The Community & Enterprise Directorate seeks to continue to develop its relationship with the community and voluntary sector and to work with all agencies throughout the City and County.



Declan Breen
A/Director of Services
15th December 2006

Overall Summary Statement

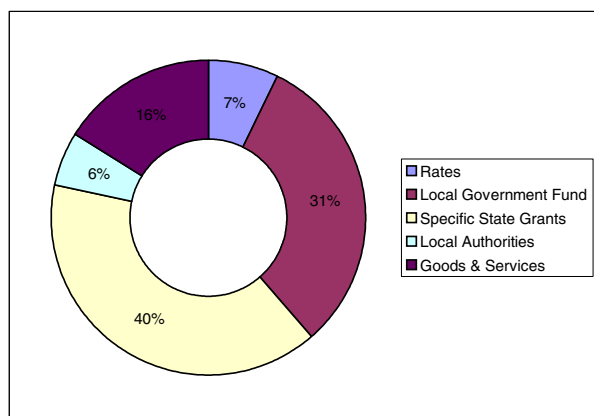


	€
2006 Expenditure Budget	50,843,800
Pay/Increments	846,897
Prices	661,307
Government/Legislative Pressures	2,658,552
Demand Led Pressures	1,071,632
Corporate Plan Pressures	291,500
Other Priorities & Commitments	394,125
2007 Expenditure Budget	<u>56,767,813</u>
2007 Income Budget	<u>31,931,102</u>
2007 Net Budget	<u><u>24,836,711</u></u>

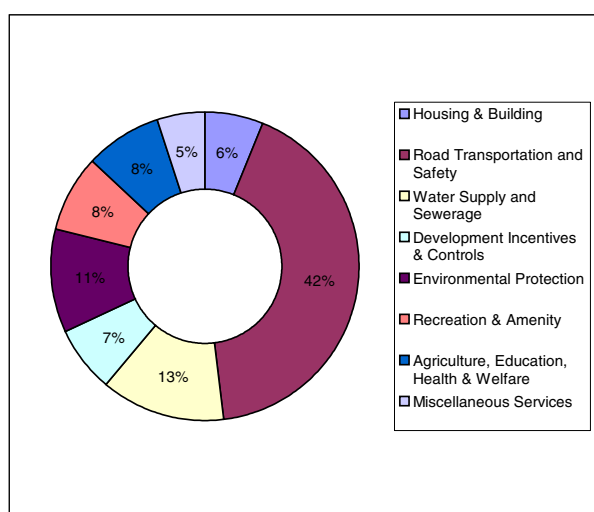
Summary of Pressures & Priorities by Programme	
PRESSURES AND PRIORITIES	
	€
Pay/Increments	
Housing & Building	33,100
Road Transportation and Safety	89,600
Water Supply & Sewerage	228,103
Development Incentives & Controls	22,150
Environmental Protection	199,234
Recreation & Amenity	38,260
Agriculture, Education, Health & Welfare	153,100
Miscellaneous Services	83,350
Prices	
Housing & Building	67,450
Road Transportation and Safety	121,070
Water Supply & Sewerage	217,043
Development Incentives & Controls	35,078
Environmental Protection	23,711
Recreation & Amenity	169,315
Agriculture, Education, Health & Welfare	2,540
Miscellaneous Services	25,100
Total Inflation and Rising Costs	1,508,204
Government/Legislative Pressures	
Housing & Building	51,300
Road Transportation and Safety	2,510,252
Water Supply & Sewerage	0
Development Incentives & Controls	25,000
Environmental Protection	22,000
Recreation & Amenity	50,000
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	0
Total Government/Legislative Pressures	2,658,552
Demand Led Pressures	
Housing & Building	186,072
Road Transportation and Safety	158,316
Water Supply & Sewerage	263,298
Development Incentives & Controls	81,795
Environmental Protection	138,566
Recreation & Amenity	66,135
Agriculture, Education, Health & Welfare	158,873
Miscellaneous Services	18,577
Total Demand Led Pressures	1,071,632
Corporate Plan Pressures	
Housing & Building	0
Road Transportation and Safety	0
Water Supply & Sewerage	0
Development Incentives & Controls	65,000
Environmental Protection	20,000
Recreation & Amenity	106,500
Agriculture, Education, Health & Welfare	100,000
Miscellaneous Services	0
Total Corporate Plan Pressures	291,500
Other Priorities & Commitments	
Housing & Building	0
Road Transportation and Safety	5,700
Water Supply & Sewerage	7,832
Development Incentives & Controls	97,050
Environmental Protection	217,053
Recreation & Amenity	55,090
Agriculture, Education, Health & Welfare	1,400
Miscellaneous Services	10,000
Total Other Priorities & Commitments	394,125
TOTAL PRESSURES & PRIORITIES	5,924,013

Main Sources of Revenue Income 2007

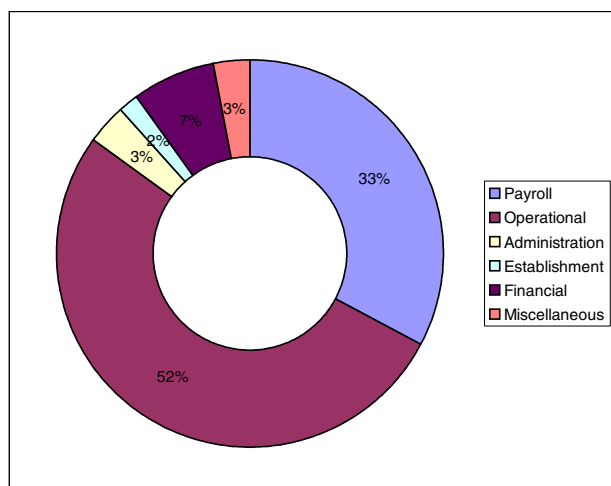
	2007 €	2007 %
Rates	4,128,062	7
Local Government Fund	17,723,150	31
Specific State Grants	22,573,602	40
Local Authorities	3,200,899	6
Goods & Services	9,142,100	16
Total	56,767,813	100

**How Income will be spent by Programme Group**

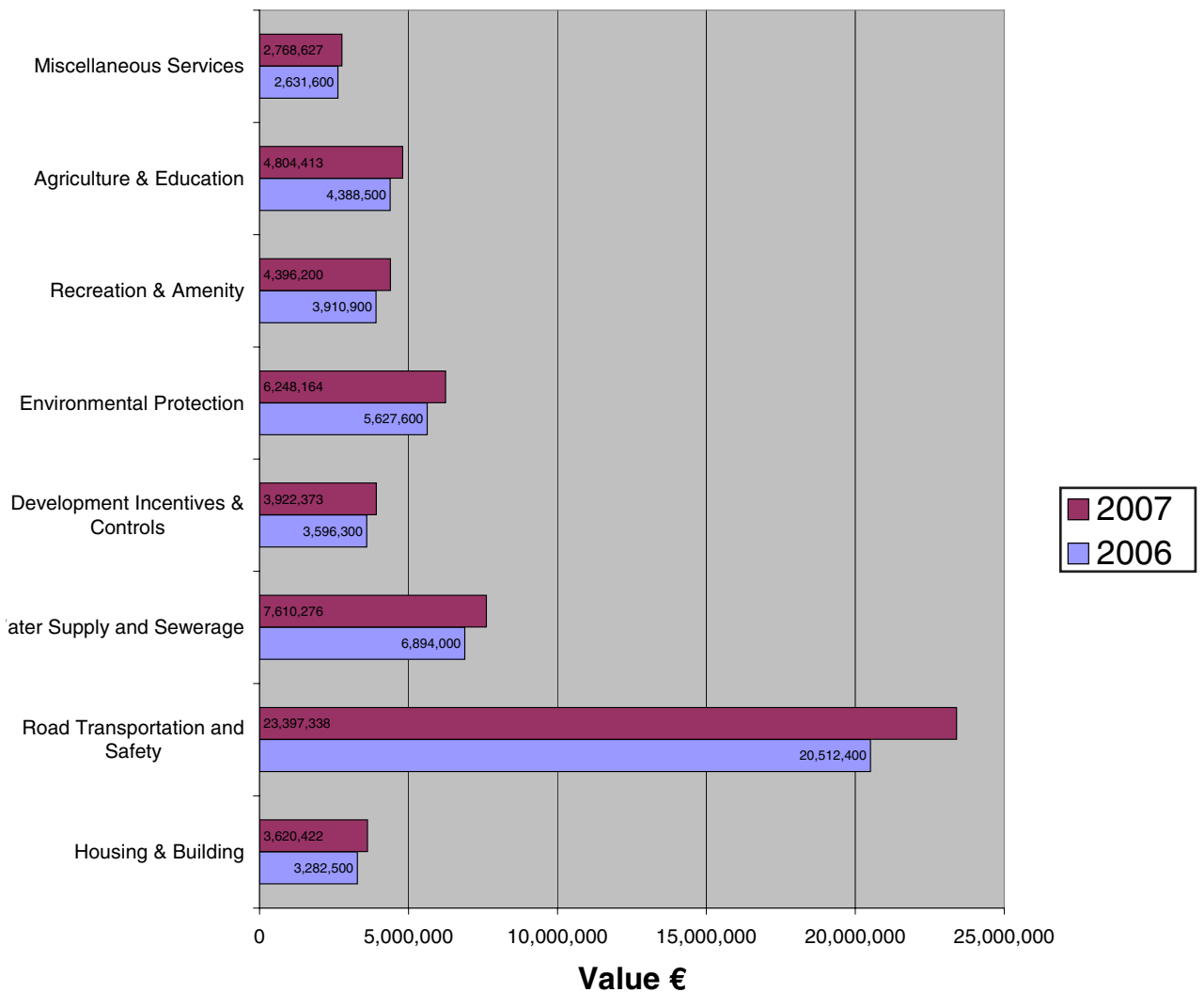
	2007 €	2007 %
Housing & Building	3,620,422	6
Road Transportation and Safety	23,397,338	42
Water Supply and Sewerage	7,610,276	13
Development Incentives & Controls	3,922,373	7
Environmental Protection	6,248,164	11
Recreation & Amenity	4,396,200	8
Agriculture, Education, Health & Welfare	4,804,413	8
Miscellaneous Services	2,768,627	5
Total	56,767,813	100

**What Income will be spent on**

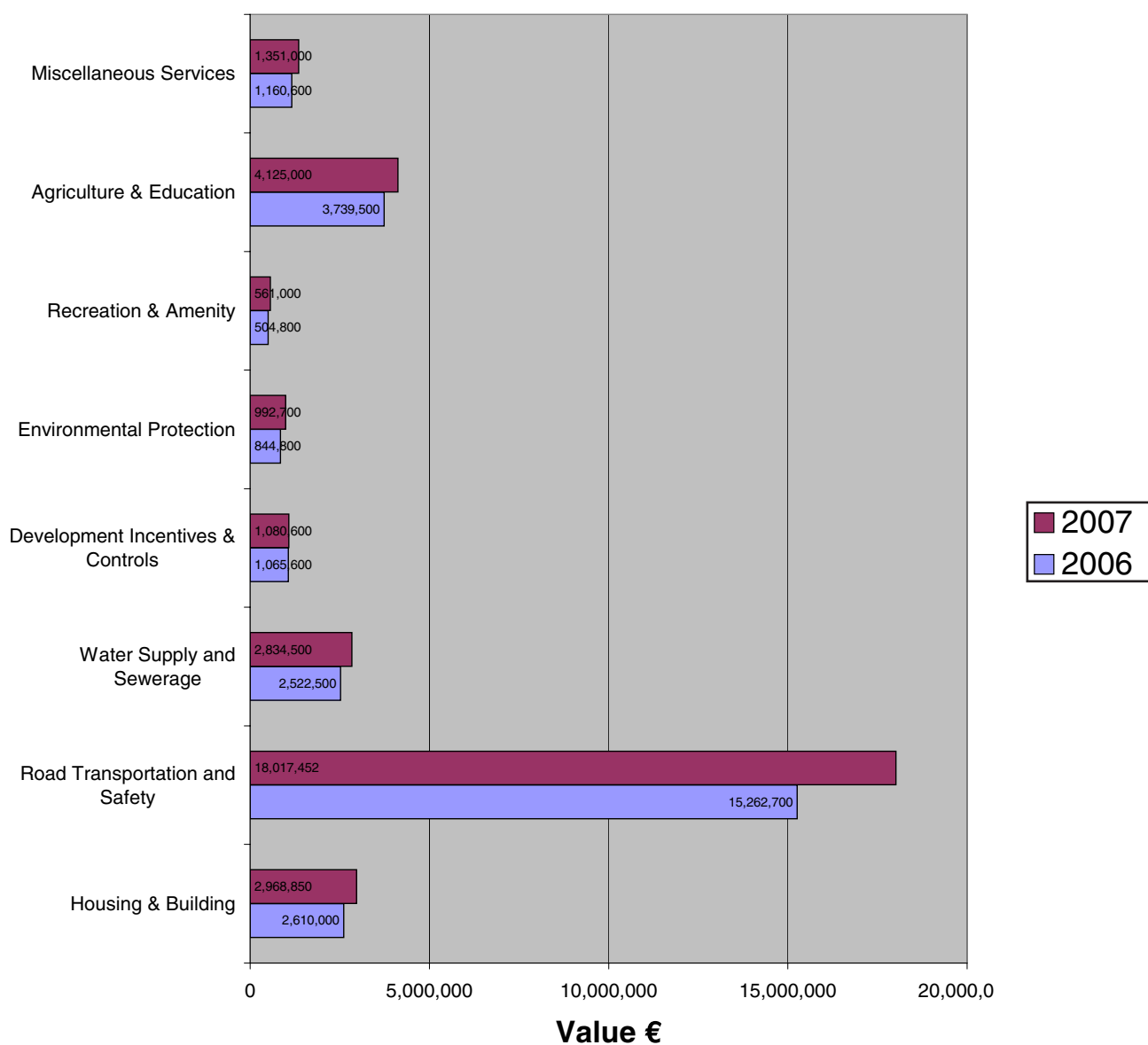
	2007 €	2007 %
Payroll	18,668,368	33
Operational	29,510,952	52
Administration	1,947,055	3
Establishment	1,036,910	2
Financial	3,878,628	7
Miscellaneous	1,725,900	3
Total	56,767,813	100



Comparison Year on Year of Programme Group: Expenditure Budgets



Comparison Year on Year of Programme Group: Income Budgets

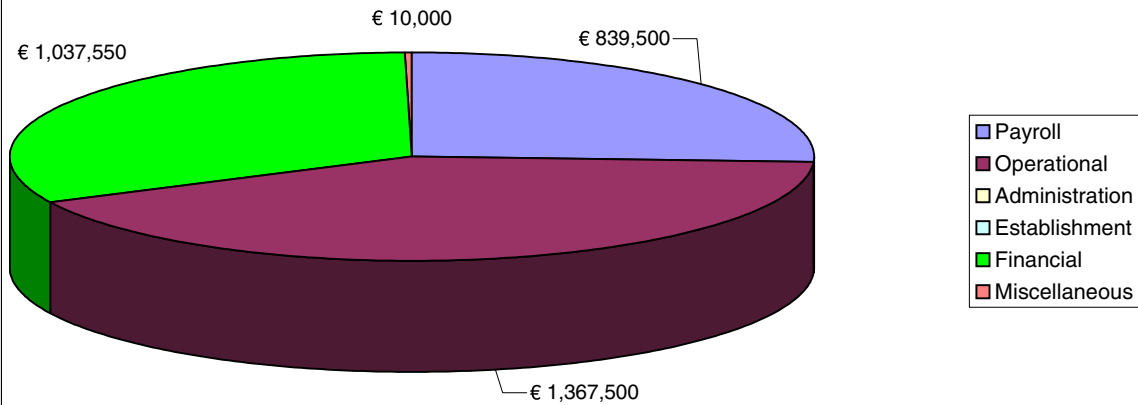


Programme Group No. 1 Housing & Building

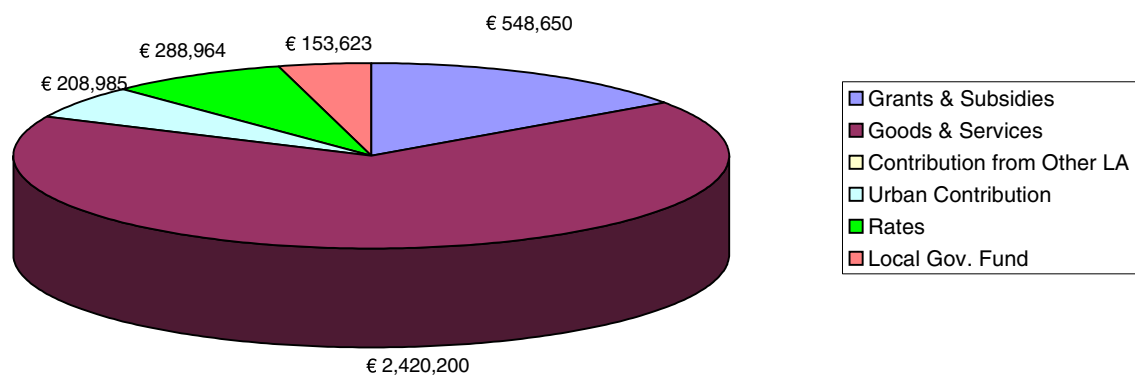


	€
2006 Expenditure Budget	3,282,500
Pay/Increments	33,100
Prices	67,450
Government/Legislative	51,300
Demand Led	186,072
Corporate Plan	0
Other Priorities & Commitments	0
2007 Expenditure Budget	3,620,422
2007 Income Budget	2,968,850
2007 Net Budget	651,572

How Budget is Spent



Sources of Funding



1. Housing and Building

Introduction

The Housing section is using both revenue and capital resources to deliver a quality housing service to the people of Sligo. The following paragraphs outline how resources are being used and what is required in 2007 to meet the needs of customers.

Capital Programme

Sligo County Council has an obligation as a housing authority to deliver a Social and Affordable Housing Capital Programme to meet the needs of those on the housing list who are not in a position to provide adequate and suitable accommodation from their own resources.

The Social and Affordable Housing Action Plan 2004-2008, as agreed with the Department of Environment, Heritage & Local Government in December 2004, sets targets for the Council to deliver a specified number of units per year across a range of housing options such as Social, Affordable, Voluntary and Part V Housing. This figure stands at 493 over the life time of the Plan which averages at an estimate of 98 units per annum. This figure sets a challenge to the Council in terms of securing and procuring adequate land and negotiating with both developers and the Voluntary housing agencies.

Part V

Part V of the Planning and Development Act 2000, as amended, has provided a welcome opportunity to housing authorities to secure land, housing units or money to assist with delivering the Housing Capital Programme.

The Housing Strategy states that 20% of eligible sites, which are the subject of new residential development, are to be set aside for the development of social and affordable housing. There is a menu of options for compliance with this requirement but the policy of the Council is clear in that the preferred option of the Housing Authority is to take units or land which is to be available for a mix of Social and Affordable housing.

Negotiations on Part V take place as early as possible in the Planning Process which provides an opportunity for both the Local Authority and the developer to secure an outcome to their satisfaction. Negotiations have been ongoing with developers in respect of all applications which are within the area zoned for residential development from the coming into operation of the Housing Strategy. A legal agreement is drawn up between the authority and the developer setting out all details in respect of the Part V offer. The Environs of Sligo, Strandhill and Enniscrone have been subject to zoning for some time and, in addition, since May 2005, residential development at Ballisodare, Collooney and Grange are now subject to the Part V requirements.

The target in the Action plan for the Council is to deliver 36 Part V units up to the end of 2008. This figure, while dependent on a number of factors which will be outside the control of the Housing Authority, should be achieved. The funding for the social units is obtained from the Department of Environment, Heritage & Local Government while the funding for the affordable units is obtained from the Housing Finance Agency. The Bank of Ireland, the EBS and the IIB have now also entered the market to provide funding to Part V affordable housing purchasers.

2006/2007 Programme

The Housing Capital Allocation for 2006 was €11,600,000, which was made up as follows:

Complete / To be completed in 2006		To be completed in 2007	
Ballisodare	26	Riverstown	4
Bunnindadden	6	Ballintogher	10
Coolaney	18	Tubbercurry	10
Coolooney	11	Camross, Ballymote	16
Culfadda	6	Coolaney	4
Easkey	6	Carrigeens	2
Grange	8	Grange	4
		Culfadda	6
Total	81	Total	56

- Local Authority Housing Programme €11,000,000
- Residential Caravans & Group Housing for Travellers €400,000
- Remedial Works Schemes €200,000

The following sets out in summary, progress on the larger housing schemes:

The Council pursues a policy of purchasing houses on the open market where the houses represent value for money and where a demand exists. This is an important element of the Council's programme, and also a practical means of achieving social integration. The Housing Action Plan provides for the purchase of 10 houses on the open market and the construction of 10 rural cottages during 2007.

Connolly Park Development

The Part 8 planning process was completed in respect of Phase 1 of the Connolly Park re-development in September 2006 and tenders have been received in this regard. It is expected that the construction of this scheme will commence early in 2007.

Public Private Partnership

The Procurement and Project Management Team continue to be involved in the delivery of the PPP (Public Private Partnership) housing scheme in Carney. The Carney Housing scheme will see the development of 5.3 acres of County Council owned land into a mix of social, affordable and private housing together with some possible small scale commercial development and community facilities. Tenders have been received and are currently being evaluated. It is anticipated that construction of the development will commence in early 2007.

1.1 Local Authority Housing

The total amount of expenditure included under this heading for 2007 is €600,000. This represents a 17.6% increase on 2006 expenditure, which will enable the Council to accelerate the Planned Maintenance Programme.

The Planned Maintenance Programme has been in place since 2002. It proved extremely successful in 2006, with work being carried out effectively and efficiently. The Planned Maintenance Programme allows 65% of the allocation

to be used on improving the condition of houses and the remainder being used for emergencies. As with previous years, during 2006 the allocations were spent on replacing windows and doors, replacing ranges and fascia and soffit.

Sligo County Council applied to the Department of the Environment, Heritage & Local Government for funding under the Central Heating Programme in 2006, and was successful in securing a grant of €576,000 towards installing central heating, insulation, ventilation, etc. in 103 no. older County Council houses. It is a stipulation that the Council contributes at least 20% of the cost of the installation, and a budget for this is in place. Work has commenced in respect of 55 houses (phase 1) and contracts have been signed, with work to start before the end of 2006, with regard to 48 dwellings (phase 2).

The Council allocated a sum of €20,000 in 2006 towards Environmental Improvements. The Environmental Maintenance Co-op was successful in their tender for environmental improvements in various local authority estates. Grass cutting and maintenance work by the Co-op was scaled back towards the end of the growing season because of a lack of funds. Although over-expenditure of approximately €2,000 was incurred under this heading in 2006, overall spending in relation to Maintenance & Improvement should be within budget. As the work carried out under the heading of Environmental Improvements is considered valuable and worthwhile, it is proposed to spread the funding to more local authority estates by purchasing lawnmowers and encouraging the residents to cut the grass themselves. A budget of €30,000 has been included under this heading for 2007.

Estate Management

Sligo County Council received approval during 2005 for funding of €55,000 under the Clár Estate Enhancement Scheme, (€26,125 from Clár, €26,125 local authority Internal Capital Receipts and €2,750 local contribution). The Scheme operates from September 2005 to the end of August 2007 and the approved works include the provision of seating, paving, landscaping, lighting, etc. in respect of six specified County Council estates.

Environmental Enhancement Scheme 2007-2009

Sligo County Council proposes to introduce an Estate Enhancement Scheme for local authority housing estates in the County in 2007. Designed as an annual programme, the Scheme will provide investment for 15 estates over the next three years.

The objectives of the Scheme are as follows

- To promote an enhanced quality of life within the associated local authority housing estates.
- To improve the environment of the estate.
- To improve the aesthetics of local authority housing estates.
- To maximise the potential of green areas within the estates.

The works proposed include the development of amenity areas and open spaces using innovative design supported by landscaping, development of seating areas and painting of houses within the estate.

Outcomes:

- The investment in the estates will have a positive impact on the visual appearance and physical environment of the estate and create an aesthetically pleasant and desirable residential environment.
- The capital investment in the estates will act as a catalyst to those in the community to continue to maintain and improve their estates.
- In many communities local infrastructure works have provided the impetus, and have been the forerunners to, a wider range of local development activities and projects. In this regard, community infrastructural works are the catalyst both to an improved local physical fabric and wider local socio-economic development.

Sligo local authorities have 47 estates within their charge ranging in size from 6 to 65 houses.

Electoral Area	Total Number of Housing Estates	Total Number of Houses Within Those Estates
Dromore	6	97
Tubbercurry	13	193
Ballymote	19	343
Sligo Strandhill	2	51
Sligo Drumcliffe	7	92

Projected programme of Works Environmental Enhancement Scheme 2007 - 2009

	Tubbercurry	Ballymote	Dromore	Sligo Strandhill	Sligo Drumcliffe
2007	Cloonacool, Tubbercurry €15,000	Hillview, Ballymote €35,000	Castle Hgts, Easkey €25,000	Hillcrest, Strandhill €25,000	
2008	Gormley Villas, Bunninadden €15,000	Kiernan Ave, Collooney €25,000	Woodlawns, Enniscrone. €25,000	Atlantic View, Strandhill. €15,000	Pine Grove, Grange €30,000
2009	McGuinness Court, Aclare €20,000 Mountain View, Tubbercurry €10,000	Woodbrook Heights, Ballisodare €20,000	Millview, Dromore West. €10,000	Hillcrest, Strandhill. €10,000	Sycamore Heights, Cliffoney €30,000

Housing Management Initiatives Grants Scheme

To further support Estate Management activities, Sligo County Council and Sligo County Council jointly sought and secured funding from the Department of the Environment, Heritage & Local Government under the 2005 Housing Management Initiative Grants Scheme for the following projects:

- The employment of a Housing Investigation Officer and Community Development Officer, whose main roles will be to implement recently adopted anti- social behaviour policy, facilitate the establishment of and to support Resident Associations. This position was advertised during 2006 and the successful candidate took up duty in August 2006.
- The development of a comprehensive Integrated Estate Management Strategy for County Sligo – a project co-ordinator to be employed for a 12 month period for this project. Despite advertising this position in 2006, the Council was unable to identify a candidate qualified to carry out the work. As the funding for the position expired in November 2006, it was necessary to employ the services of a consultant to complete the Strategy. This Integrated Plan has been prepared and is available for inspection in the Housing Office at County Hall.

Application was made under the 2006 Housing Management Initiative Grants Scheme for funding towards the employment of a Senior Estate Management Officer (recommended in the Integrated Estate Management Strategy) with the view to setting up an Estate Management Unit between both Sligo County Council and Sligo County Council. Matching funding of €3,000 will be required under this heading for 2007.

Income

■ Rents & Annuities

The Council revised its Differential Rent Scheme in 2006, and the income from rents in 2007 is estimated at €1,105,000. Rental and subsidy income in respect of Shared Ownership cases is estimated at €115,000 for 2007.

■ Local Authority Housing - Admin & Miscellaneous

The items included under this heading are mostly contra items. The accommodation of homeless persons is 90% recoupable from the Department of the Environment, Heritage, & Local Government.

The Council introduced a fee for applications being made under the Tenant Purchase Scheme with effect from January 2004. The fees are charged at €65 for first application and €37.50 for each subsequent application.

This charge will be offset against the amount of staff time and expenses incurred in processing applications for tenant purchase, some of which are never followed through, but are repeated on a regular basis. In this regard, I have included an amount of €2,500 under this heading for 2006.

1.2 Assistance to Persons Housing Themselves

Rental Subsidy

The expenditure included under this heading relates to a subsidy, in respect of houses let to applicants from the Council's Housing List by Voluntary Housing Associations, payable annually by the Council to Voluntary Housing Associations to assist in the management & maintenance of Voluntary Housing Estates. It is fully recoupable from the Department of the Environment, Heritage, & Local Government.

The Council continues to promote and assist Voluntary Housing Associations in their housing developments and set out hereunder are details of current projects under consideration:

Strandhill

The Department of the Environment, Heritage, and Local Government approved of funding during 2005 under the Rental Subsidy and Communal Facilities Schemes for the provision of 44 dwellings, a ten unit group home and a communal facility at Strandhill by Respond Voluntary Housing Association. As part of the project, Respond will also construct 8 units of affordable housing for the County Council. This Scheme was due to commence in 2006, however, due to unforeseen complications concerning the land ownership, delays have been inevitable. It is hoped to resolve these issues and proceed with the Scheme as soon as possible.

Kilglass

The County Council has lodged an application with the Department of the Environment, Heritage and Local Government on behalf of Kilglass Housing Association for funding in respect of 7 units of accommodation at Kilglass under the Capital Assistance Scheme. Departmental approval is pending in relation to this scheme.

Income

■ Loan Application Fees

Based on figures received in 2006, an estimated amount of €2,500 is being included under this heading for 2007.

1.3 Assistance to Persons Improving Houses

A loan of €600,000 was raised from the HFA in 2002, the repayments on which are approximately €40,000 per annum, to meet commitments made in respect of Disabled Persons Grants and Essential Repairs Grants relating to 2000 and 2001, and to provide a modest level of grant expenditure for 2002 and subsequent years. This loan has been fully expended. A sum of €244,000 is included under this heading for 2007, €44,000 of which is to cover the loan charges with €200,000 allocated to meet the Council's 33% contribution towards the payment of the grants. We anticipate that the amount provided will be sufficient to meet all obligations arising under these schemes in 2007.

1.8 Administration & Miscellaneous

Rental Accommodation Scheme

In July 2004, the Government announced a new initiative, the Rental Accommodation Scheme (RAS), which proposes to transfer to Local Authorities responsibility for housing persons in receipt of Rent Supplement who are deemed to have a long term housing need. The Scheme is to be implemented over a four year period (2005 – 2008), with the Housing Authority progressively taking over responsibility for persons who have been in receipt of a rent supplement on a continuous basis for over 18 months. At present, there are approximately 300 cases in this category in County Sligo.

The Scheme will operate as follows:

- The Housing Authority will source and lease suitable accommodation from the private rented sector.
- A three-way contract will be entered into by the Local Authority / Landlord / tenant.
- Housing Authorities will be allocated funds that would otherwise have been spent by the Health Service Executive on paying rent allowances for households accommodated through the new arrangements.
- The Housing Authority pay the full rent to the landlord, and a contribution towards rent will be collectable from the tenant.
- Housing Authorities will be paid an administration fee per unit of €150 in year one and €100 per year thereafter.
- Tenancies will be required to be registered with the Private Rented Tenancies Board
- Accommodation providers must be tax compliant
- Accommodation will be required to meet minimum standards.

In 2006, approval was received from the Department of Environment, Heritage & Local Government, for the employment of a Senior Staff Officer and an Assistant Staff Officer to implement and manage the Scheme and these staff took up duty in September 2006. An expenditure amount of €245,000 is included under this heading for 2006, with income estimated at €226,000. Under the recently prepared Implementation Plan the targets for 2006 have been set as follows: transfer 78 Voluntary cases and target 10 private transfers by end of December, 2006.

Traveller Accommodation

A transient halting site at Cloonamahon has been completed and opened at the end of 2006. This site will accommodate transient travellers visiting County Sligo for short periods of time. An amount is being included to cover the maintenance and operating costs of this site for 2007 in the Maintenance of Halting Sites figure of €91,000.

Income

■ Subsidy

The Council recoups 90% of the Senior Social Worker and the Traveller Liaison Officer's salary and expenses from the Department of the Environment, Heritage and Local Government. The Traveller Halting Site Caretaker's salary is 75% recoupable from the Department of Environment, Heritage & Local Government and 12.5% funded by Sligo County Council.

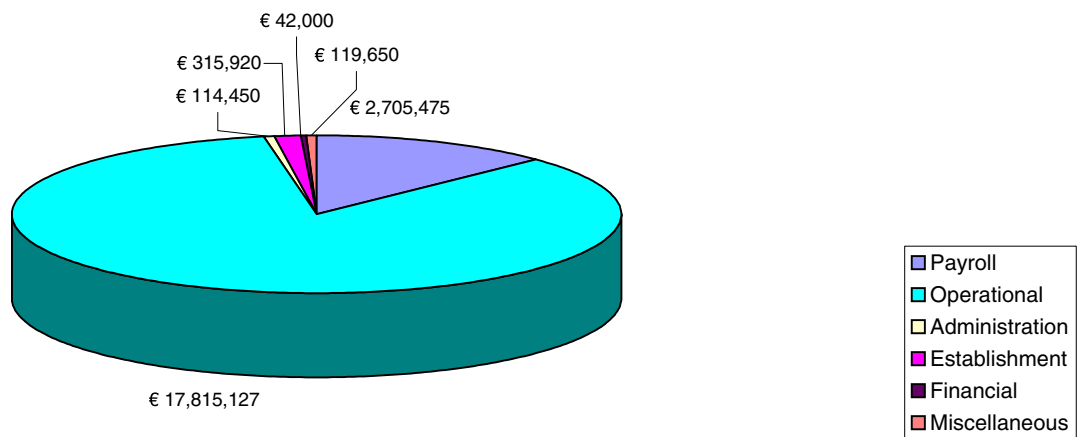
The Council can also recoup expenses in respect of expenditure on the maintenance of halting sites, to a maximum of €640 per bay per annum. I am including an amount of €17,340 under this heading for 2007, which takes into account the new Transient Halting Site at Cloonamahon.

Programme Group No. 2 Road Transportation & Safety

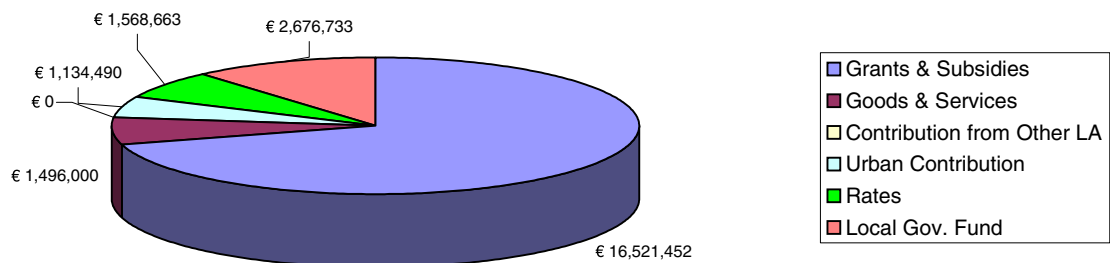


	€
2006 Expenditure Budget	20,512,400
Pay/Increments	89,600
Prices	121,070
Government/Legislative	2,510,252
Demand Led	158,316
Corporate Plan	0
Other Priorities & Commitments	5,700
2007 Expenditure Budget	23,397,338
2007 Income Budget	18,017,452
2007 Net Budget	<u>5,379,886</u>

How Budget is Spent



Sources of Funding



2. Roads, Transportation and Safety

Introduction

The main changes to public road network in Co. Sligo were the re-designation of the access road to Sligo Airport and the Upper Calry Road as Regional Roads in 2006.

They have been effectively upgraded from local primary roads to Regional routes.

It is hoped to improve the condition of these roads through investment under the Specific Improvement Grant and Road Restoration Schemes in the coming years.

NATIONAL ROUTES

National Primary

ROUTE	DESCRIPTION	LENGTH KM.
N4	Boro Boundary to Roscommon Co. Boundary	33.3km
N15	Boro Boundary to Bunduff Br.	26.4km
N16	Boro Boundary to Leitrim Co. Boundary	8.4km.
N17	Collooney to Bellahy	34.6km.
	Total	102.7km.

National Secondary

ROUTE	DESCRIPTION	LENGTH KM.
N59	Ballysadare to Mayo Co. Boundary	47.4km

NON- NATIONAL ROUTES

Regional Routes

ROUTE	DESCRIPTION	LENGTH KM.
R277	Killaspugbrone-Sligo Airport	1.7km
R278	Sligo-Cornalaghta	6.7km
R279	Cliffoney to Mullaghmore	4.4km.
R284	Carrowroe to Rosc. Co. Boundary	26.6km.
R286	Boro. Boundary-Leitrim Co. Bndy.	8.1km.
R287	Carrowroe- Leitrim Co. Bndy.	11.9km.
R290	Rathripton-Ballintogher.	11.0km.
R291	Boro. Bndy. -Rosses Pt.	6.5km.
R292	Boro. Bndy.- Strandhill -Ballydrehid	16.3km.
R293	Ballinaboll -Gurteen-Rosc. Co. Bndy.	25.8km.
R294	Cloonloo-Tubbercurry-Lough Talt	42.5km.

R294	Cloonloo-Tubbercurry-Lough Talt	42.5km.
R295	Ballymote-Keash-Rosc. Co. Bndy.	14.6km.
R296	Ballymote-Bunnannaddan-R294	10.2km.
R297	Dromore W.-Enniscrone-Co. Bndy.	29.8km.
R298	N59-Lacknatlieva-R297	4.9km.
R361	Roscommon Co. Bndy.-Killaraght-Rosc.Co	1.6km.
	Total	222.6km

Local Roads

CLASS	LENGTH KM.	% of Total
1	581.6	25.6
2	1,008.0	44.3
3	681.5	30.1

ROUTE	LENGTH KM.	% OF TOTAL
Nat. P.	102.7	3.9
Nat. Sec.	47.4	1.8
Regional	222.6	8.4
Local	2,271.1	85.9
Total	2,643.8km	100%

A total of over €24m was expended on the Planning of new roads and the maintenance and improvement of existing road network in Co. Sligo in 2006.

National Roads - General

€11,719,086 was allocated towards the maintenance and improvement of 150km of national route network in Co. Sligo in 2006 by the National Roads Authority. A total of 26km of road was surface dressed in 2006 and 7km of carriageway was strengthened with the application of a hot rolled asphalt wearing course.

Capital Programme

N17 Tobercurry By-Pass

Phase 4 planning of project will be completed at end of 2006 with E.I.S./C.P.O. documents ready for submission to An Bord Pleanala subject to approval and funding from N.R.A.

N17 Collooney – Charlestown

The above project is also progressing through Phase 4 of the Planning process with E.I.S./C.P.O. documents ready for submission to An Bord Pleanala in 2007 subject to approval and funding from N.R.A.

N4 Realignment Collooney – Castlebaldwin

This project is also progressing through Phase 4 of planning process. Ground investigation contract, compilation of C.P.O./E.I.S. documents will be completed in 2007 and ready for submission to An Bord Pleanála subject to approval and funding from N.R.A.

N15 Hughes Bridge – County Boundary

Phase 3 of the Planning process was completed in 2006 and a preferred route was adopted by members of Sligo County Council and Sligo County Council in February 2006.

The planning and design of N15 section Hughes Bridge – County Boundary is progressing through Phase 4 of planning process at the moment.

This section of route has been prioritised as requiring immediate upgrade following the opening of Sligo Inner Relief Road in 2005.

2.1 Road Upkeep

Non-National Roads

A total of €12,443,683 was allocated by D.O.E.H.L.G. towards the maintenance and improvement of non-national road network in Co. Sligo in 2006. The Clár programme also assisted in the improvement of 34 no. projects on the non-national road network in 2006.

This programme is a targeted investment programme for rural areas that suffered more than a 35% drop in population between 1926 and 2002.

Most of Co. Sligo qualifies for assistance under this programme.

Road Restoration Programme 2006 – 2008

Considerable progress was made in 2006 on the above multi-annual programme.

A total of €8,273,683 was invested in upgrade of non-national roads enabling full 2006 programme to be completed with 20% of 2007 programme also completed.

It is hoped subject to funding from D.O.E.H.L.G. to continue this programme in 2007 with multi-annual programme completed ahead of schedule.

Local Roads Maintenance

In 2006 the “own resource allocation” of Sligo County Council towards the upkeep of local road network was €851,000.

It is proposed to increase this allocation to €930,000 in 2007.

A sum of €1,789,900 was invested in maintenance of local road network in 2006 under the Road Restoration Programme.

A similar amount of grant is expected from department in 2007.

Regional Road Maintenance/Upkeep

A sum of €627,100 was expended on maintenance of the regional road network in 2006. A similar amount of grant is expected from department in 2007.

2.2 Road Improvement

EU – Co Financed Scheme

A total of €2,555,000 was allocated towards the following projects in 2006.

ROUTE	NATURE OF WORK	€ COST
R292	Strandhill Rd (Tully – St. Anne's Ch.)	50,000
R292	Knappaghmore Realignment	350,000
R284	Drumiskabole Realignment	490,000
R294	Mullaghroe Realignment	440,000
R297	Bartragh Realignment	300,000
R286	Ballinode – Hazelwood Realignment	640,000
L1905	Annaghcloy Bridge replacement	285,000

These ongoing improvements will improve the safety of road users, improve access to rural communities and promote social inclusion in remote rural areas.

It will also help to generate economic activity in improving local and regional road infrastructure.

Discretionary Improvement Grant

A total of €561,000 was expended on maintenance of Regional Road Network and improvements to the non-national road network in Co. Sligo in 2006 under the above grant. These improvements included improvement to

- Public Lighting network
- Signage on road network
- Bridge network
- Footpath network in Towns and Villages

Footpaths were improved in the villages/towns of Ballymote, Gurteen, Tobercorry, Strandhill and Dromore West.

Funding was also provided towards the promotion of Road Safety and funding of Quality Control of Materials at our laboratory in Ballydrehid. Improvement to local road junctions was also undertaken.

Regional Road Improvement

A total of €2,576,603 was expended on surface dressing and the road restoration of regional road network in Co. Sligo under the multi-annual road restoration programme.

Local Roads Improvement/Upkeep

A total of €6,370,080 was expended on surface dressing and the road restoration of local road network under the multi-annual road restoration programme and from Clár funding in 2006.

Local Improvement Schemes

Approximately €1m was expended on the improvement of non-public roads in Co. Sligo in 2006.

In excess of 60 no. roads were improved under schemes funded by D.O.E. and under Clár programme.

2.3 Road Traffic

Road Safety

Under Section 9(a) of Road Traffic Act 2004 a new regime of speed limits was introduced on road network in Co. Sligo in 2006.

The road department in conjunction with N.R.A. and co-operating with An Garda Síochána will continue to target accident locations and to apply engineering measures to resolve high accident locations on road network in Co. Sligo.

In 2006 a total of €170,000 was targeted at specific locations where the incidence of accidents was high historically.

Engineering measures such as renewed signing and lining, improved junction definition has been introduced at these locations.

A new Road Safety plan for Co. Sligo has just been unveiled.

This plan adopts a multi-agency approach to the promotion of road safety at a local level.

The four main pillars of the plan include for engineering measures, educational measures, enforcement measures and evaluation measures to be implemented in a co-ordinated fashion with the support of the general public.

The Road Safety Officer will play a key role in the roll-out of this plan and provision for additional costs in this area has been made. The Communication Office provided essential support in drafting this plan.

2.8 Administration and Miscellaneous

The salaries of staff within the Roads section and the refund of opening road deposits are paid from sub – programme 2.8.

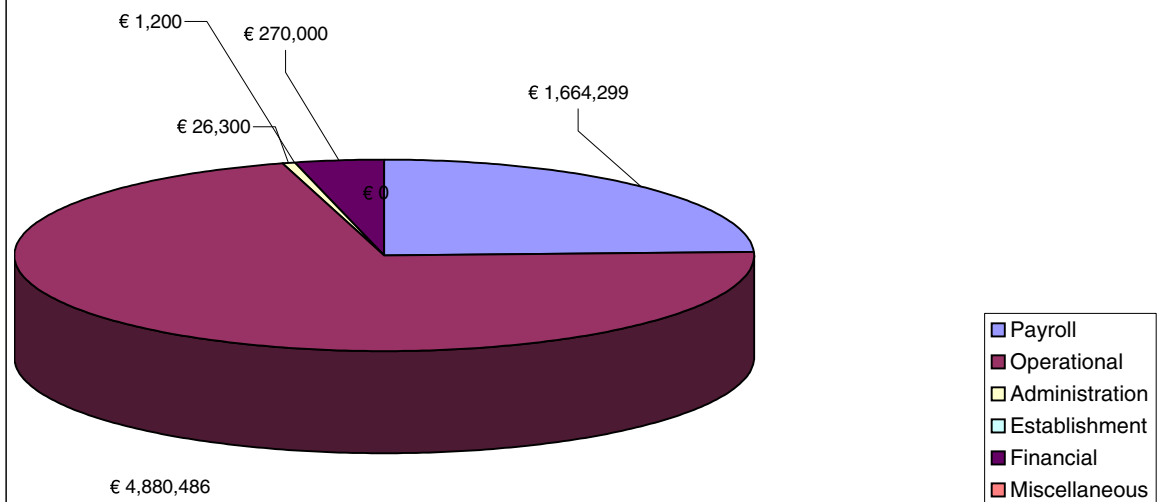
Any work carried out on behalf of an outside agency such as ESB is fully recouped.

Programme Group No. 3 Water Supply & Sewerage

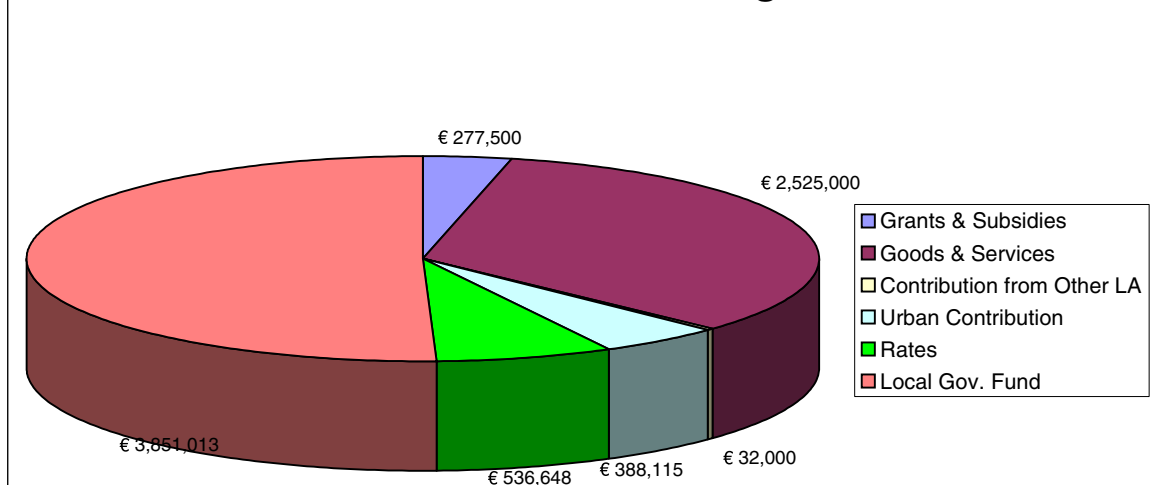


	€
2006 Expenditure Budget	6,894,000
Pay/Increments	228,103
Prices	217,043
Government/Legislative	0
Demand Led	263,298
Corporate Plan	0
Other Priorities & Commitments	7,832
2007 Expenditure Budget	7,610,276
2007 Income Budget	2,834,500
2007 Net Budget	4,775,776

How Budget is Spent



Sources of Funding



3. Water Supply and Sewerage

Introduction

- A sum of €7,610,276 is proposed in the Draft Budget for the "Operation & Maintenance" of all water supply and sewerage schemes in the Sligo County and Sligo County in 2007.

This represents an increase of 10.4% over 2006 figures.

- Of this sum € 4,550,350 (Groups 3.1.1 and 3.3.1) (incorporating a payment of €355,400 (Group 3.3.1) to Roscommon County Council for water supplied into South Sligo) is in respect of water supply only.
- €1,038,935 (Group 3.2.1) is in respect of sewerage schemes only, this latter figure representing an increase of 20.8% over 2006 figures.
- Wages and energy account for 66% of the cost of these services.
- A figure of €923,000 (Group 3.8.1) is included to cover direct administration, pensions, travelling expenses, GWSS administration etc. an increase of 11.4% over 2006.

In general the increases allow for an anticipated increase in power supply costs of 15% approximately and in labour costs of 5%.

In addition on the wastewater side, there are short-term "Operation and Maintenance" contracts to be paid for to service providers.

These include the bundle "Enniscrone, Easkey, Dromore West, Coolaney, Aclare, Cloonacool and Ballisodare WWT Works"

Capital Programme

Public Water Supplies

Proposed Schemes

- It is anticipated that the Kilsellagh Water Treatment plant will go to tender, contract signing and construction in 2007.
- A Clients Representative has been appointed to forward the procurement of a new Water Treatment Plant for Lough Talt

Development levy funded improvements

- Proposed upgrading of Coolaney /Rockfield Water Supply including mains-laying, and provision of reservoir.

Public Sewerage Schemes

- It is planned to construct new WwT Works in Carney and Gurteen. These will be financed by Sligo County Council and the capital costs recovered, through Special Development Levy contributions, principally from developers who avail of the facility.
Carney WwT will go to construction in early Spring 2007 while Gurteen WwTW will go to construction in early Summer
- A new WwTW has been constructed in Rockfield in partnership with a local developer. Similar WwTW's projects are currently at various stages of planning and design in Bunninadden, Castlebaldwin, and Ballintogher.
- Tenders for Enniscrone have been received at time of writing (November 2006) and it is anticipated that tender award and construction can proceed expeditiously in 2007.
- The DBO contract for the Sligo Main Drainage has been awarded and design process is in train at present. Construction is due to begin in February 2007 with a construction period of 21-24 months.
- A Clients Representative has been appointed to forward the procurement of the Grange/Strandhill/Tubbercurry WwTW's schemes as a bundle.

- A Clients Representative has been appointed to forward the procurement of the Ballygawley /Mullaghmore /Cliffoney/ Ballinacarrow WwTW's schemes as a bundle.
- It is intended to go to construction on the Teesan /Lisnalgur Sewerage Scheme in 2007.

Rural Water Programme

An allocation of €5,250,000 was received under this heading in 2006 made up as follows:

Small Public Water and Sewerage Schemes	€650,000
Group Scheme DBO Works	€1,000,000
DBO Enabling/Advance Works	€2,750,000
New/Completed Group Schemes	€600,000
Takeover of Group Water Schemes	€250,000

The allocation of €650,000 under the Small Public Water and Sewerage Schemes Programme was allocated towards the completion of the Ballybeg and Cloonacool Sewerage Schemes and the commencement of work on the upgrading of Ballinacool, Ballymote and Riverstown Sewerage Schemes.

While the private group schemes now have quality water available for their members, the emphasis is now on water conservation as the unaccounted for water is very high on most of the schemes. A sum of €2,341,923 was allocated for group scheme metering and critical mains replacement on the schemes included in the bundles and work is underway at present and expected to be completed in 2007.

Work was also completed on the Keash Scheme Upgrading – Phase 1 during the year and on the provision of a new group scheme at Gleann/Kinnagrelly.

The Glackbaun Group Scheme is expected to go to tender within the next few weeks and planning is also well advanced on the Doo/Knockminna Group Scheme.

A sum of €446,332 was allocated towards the Glackbaun Group Scheme in 2006 and it is proposed to seek additional funding to complete this scheme and to construct new group schemes at Doo/Knockminna and Ballintogher/Gortlowan/Crossboy in 2007.

Work is underway on the replacement of section of watermain at Rimbane, and the provision of a pumphouse and a section of watermain at Quarryfield and work was also completed during the year on a new section of watermain at Dawros. It is also expected that work will commence on the takeover of the Lugawarry/Lugnadiffa Group Scheme within the next few weeks.

Group schemes for the Templeboy and Coolaney Road Areas are also at planning stage.

3.1 Public Water Supplies

Extra water production is required in all localities but especially in Sligo & Environs, Lough Talt, and in North Sligo to meet increased domestic demand and commercial activity in the county.

Water Conservation

- This programme is almost totally grant-financed from the DOEHLG.
- The new telemetry monitoring system recently installed, has been very successful for staff in monitoring UFW (leakage) and facilitating quick response to bursts etc.
- A Client's Representative is in place, to review progress-to-date, to manage the further implementation of Stages 1&2 of the project, and to prepare a Water Conservation Plan for the County and City (Stage 3) and work on the project is progressing satisfactorily. The brief includes for the identification of mains requiring to be renewed and making application to DEHLG for 90% funding for same.

CiS Datacapture

- This programme, funded by the DHELG captures the data on all Water Services infrastructure in County Sligo.
- The programme is virtually complete for the water supply infrastructure

3.2 Public Sewerage Schemes

- A sum of €1,038,935 is proposed in the draft budget for the Operation & Maintenance of all sewerage schemes in the County and County

3.3 Private Installations

Rural Water Programme

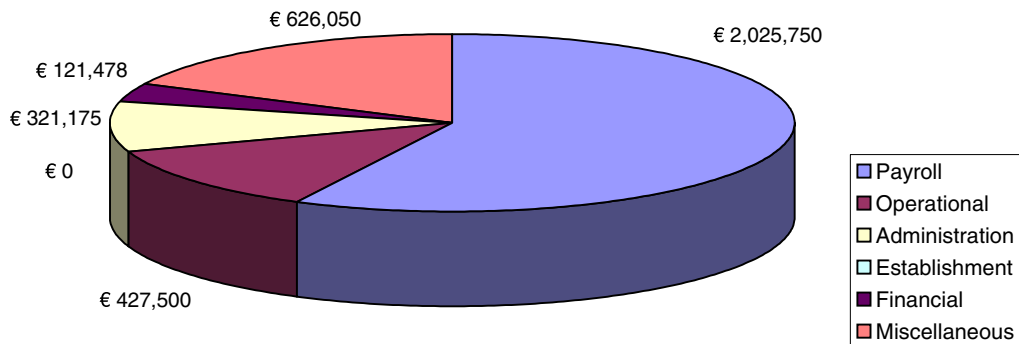
Work was completed during the year on the North West and South East Group Water DBO Projects and the schemes included in the bundles now have drinking water which complies with the EC Drinking Water Regulations. Discussions are underway with a view to amalgamating the Doongeela and Carrowdargney Group Schemes to the Geevagh/Highwood Group Scheme.

Programme Group No. 4 Development Incentives & Controls

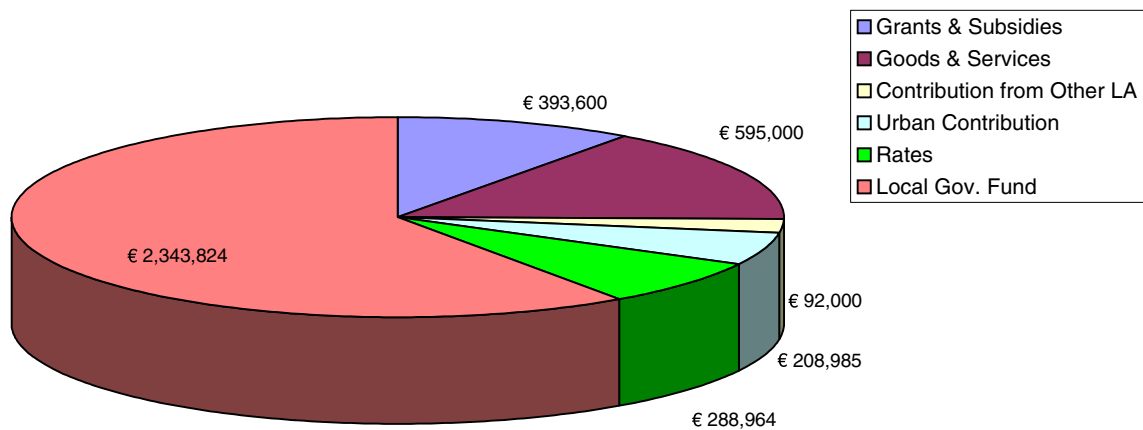


	€
2006 Expenditure Budget	3,596,300
Pay/Increments	22,150
Prices	35,078
Government/Legislative	25,000
Demand Led	81,795
Corporate Plan	65,000
Other Priorities & Commitments	97,050
2007 Expenditure Budget	3,922,373
2007 Income Budget	1,080,600
2007 Net Budget	2,841,773

How Budget is Spent



Sources of Funding



4. Development Incentives and Controls

Introduction

To date, 2006 has been another productive and busy year for the development management team. During the first three quarters of 2006, a total of 938 planning applications were received by Sligo County Council which is reflective of the continued economic growth of County Sligo. Of the applications determined over this period, 91% of the applications were the subject of decisions to grant planning permission. Among the developments permitted were a total of approximately 550 dwelling units. Over 50% of these dwelling houses were one-off rural houses on unserviced sites.

The importance of pre-planning discussions in improving the quality of planning applications lodged is recognised by the development management team who have held in excess of 1,100 formal pre-planning meetings over the course of 2006. The length of time from requesting a pre-planning meeting and the holding of that meeting is on average just two weeks. These pre-planning meetings provide a valuable service to the public with regard to explaining development plan objectives, reducing the need for seeking additional information and, in some cases, sparing applicants' the costs of making planning applications which are unlikely to be successful. In 2007, it is our intention to further improve the operation of the pre-planning system by the introduction of computerised system to keep detailed records of all pre-planning discussions held in the Council.

The promotion and implementation of e-planning as an alternative to traditional methods of service delivery continues to be a high priority for the development management team. This system will enable planning professionals, their clients, elected members and the general public to have on-line access to planning information and documentation at any time. The making available for on-line inspection of planning application files and the introduction of the planning register map search facility were significant milestones in 2006. These new services will benefit many of our customers who will no longer be restricted to visiting our public counter during business hours to access information on planning matters. It is envisaged that, at a future stage, planning applications will be submitted and administered by entirely electronic means.

Capital Programme

Development Contribution Scheme

A revised Development Contribution Scheme has recently been adopted by the Council under Section 48 of the Planning & Development Act 2000. This scheme will provide the required funding to improve infrastructure throughout the County. In addition, Special Contributions have been levied in respect of some areas where specific exceptional costs not covered by the Scheme are incurred i.e. wastewater schemes for Coolaney, Dromore West, Bunninadden, Carney & Gurteen. The Council works closely with developers to provide this infrastructure with the cost being borne by them.

A system has been put in place to ensure that financial contributions which are levied are paid in accordance with the requirements of planning permissions granted. Where the contributions are not paid, appropriate enforcement action is taken.

4.1 Land Use Planning

4.1.1 Building Control and Enforcement

The main focuses of the Enforcement Section include: -

1. Enforcement of planning control.
2. Monitoring of housing estates to ensure their satisfactory completion / taking in charge.
3. Collection of financial contributions.
4. Securing Bonds.
5. Building Control .
6. Dangerous Structures.
7. Derelict Sites.

Enforcement of Planning Control

Our role in this area involves random inspections of developments in progress, follow-up on planning conditions which have not been complied with, and investigating complaints by the public with regard to unauthorised development.

In the main, most developers are compliant with the planning laws and regulations. In areas where difficulties arise, the Council try and resolve them without going to court. This is in line with the Council's agreed policy for securing compliance. Where issues cannot be resolved by discussions, appropriate Enforcement action will follow.

For the first 9 months of the year, the Council have investigated over 100 complaints. 24 complaints were dismissed with another 94 resolved through negotiations. 120 Warning Letters and 77 Enforcement Notices were served. 14 prosecutions have been initiated.

The success of the Enforcement Section can be demonstrated by the payment of €68,105 in the same period in respect of application fees for planning permission to retain unauthorised developments.

Monitoring of Housing Estates / Taking in Charge

Under Section 180 of the Planning & Development Act 2000, a legal obligation has been placed on Local Authorities to take in charge housing estates where certain conditions have been met. This Council, having regard to Government Policy, adopted a policy for taking in charge of housing estates in 2004. This policy is currently being implemented.

Bond

The Council imposes a condition on all housing schemes requiring that development work shall not commence until adequate security for the satisfactory completion of the proposed development has been submitted to and accepted by the Planning Authority. This security is released when the development has been taken in charge by the Council. Particular attention is given by this section to ensuring that adequate security is in place in respect of all housing developments. Phasing of the security may be permitted subject to certain conditions.

Monitoring

Many new housing estates are presently under construction in the County. The activities of the Enforcement Section are geared towards ensuring that these estates are satisfactorily completed and to allow the Council (where the developer or residents desire) to take them in charge.

This will have financial implications for the Council in terms of ongoing maintenance costs in the future. However,

the arrangements presently in place should ensure that these estates are completed to a high standard prior to becoming the responsibility of the Council.

Provision has been made in the budget to commence the process of dealing with a number of unfinished estates in the County ie those estates where it is not possible, through failure of the developer or of the process of Enforcement or for some other reason, to require the developer to finish an estate satisfactorily. The Department has advised that these estates must be taken in charge by the Council and that funding must be provided from Local Authority resources to address such estates on a phased basis. For 2007 we have provided an initial budget of €40,000.

Application Form

Any request to have a housing estate taken in charge by the Council must be accompanied by the following: -

- Completed application form.
- Fee.
- Appropriate certification.
- Written confirmation of maintenance of open spaces.

It is the policy of the Council to have a Close Circuit TV survey on all main runs of foul and storm sewers, carried out by an agent, on its behalf, to ensure satisfactory standards of construction prior to taking any estates in charge.

Building Control

The objective of the Building Control Section is to encourage good building practice, to ensure that buildings are constructed correctly and that access for the disabled and elderly is provided for in building plans. The Council is required to carry out 12 – 15 % inspections of all Commencement Notices submitted. Sligo County Council are currently exceeding this requirement.

The Council continues to pay particular attention to compliance with Part M of the Building Regulations (which deals with access for people with disabilities). A high level of compliance has been achieved in this area.

In addition it is the policy of Sligo County Council when in receipt of a Commencement Notice for two or more houses or for commercial or industrial premises to require the developer. to submit drawings showing compliance with Part M – Section 11(c) BC Act 1990, and has the effect of making both the developer and the architect / agent aware that Part M should be complied with both at the design and the construction stages.

It is also Sligo County Council's policy to try and resolve breaches with the parties involved, preferably by discussion.

The new Building Control Bill currently before the Dail provides for amendments of the BC Act 1990. This will simplify the prosecution process for building control authorities by giving authorities the option to bring summary prosecution for all building code offences in the District Court. It also provides for substantial increases in maximum penalties for breaches of the building code. It also introduces a "disability access certificate" whereby the design of non-domestic buildings and apartment blocks will be certified as being in compliance with Part M of the building regulations, prior to commencement of work. The Bill under the guidance of The EPBD (Energy Performance of Buildings Directive) also requires that all newly constructed buildings, and existing buildings offered for sale or rent, be accompanied by a Building Energy Rating (BER). This requirement is to be phased over a 3 year period ending 1st January 2009.

4.1.2 Forward Planning

Development Planning Unit (DPU)

The DPU is responsible for drafting planning and development policy for Sligo County and City, in consultation with the public, Members, officials, prescribed bodies and other stakeholders. The Unit also carries out research, advises on development proposals, facilitates plan implementation and participates in a range of initiatives, at both local and regional level.

Achievements in 2006

Ballymote Local Area Plan 2005 – 2011. Published in early 2006, having been prepared by the National Building Agency (NBA) and adopted by the Members in December 2005.

Carney, Coolaney-Rockfield and Dromore West Mini-Plans. Mini-Plans were prepared and adopted for these villages, all of which are under considerable development pressure. The process included mandatory 'screening' for Strategic Environmental Assessment (SEA) purposes, to determine whether the implementation of the plans would have significant effects on the environment. A keen interest was shown in the Plans, which the Members incorporated into the County Development Plan on 11 September by means of the statutory 'variation' procedure.

Tubbercurry Draft Local Area Plan. This plan was progressed alongside mini-plan work. Unfortunately, staff resourcing issues have prevented the DPU from completing the draft within the anticipated timeframe. Notwithstanding this, work on the outstanding sections of the plan is in hand and the proposed draft is expected to be submitted to the Members in early 2007.

Sligo & Environs Development Plan 2004 – 2010. The NBA was engaged to prepare the mandatory mid-term progress report on the Sligo & Environs Development Plan. The completed draft report is currently being considered by Council officials and the final report will be submitted to the Members in 2007. As the statutory review of the Plan commences in December 2007, in-house teams for both SEA and Plan Review tasks will be formed in the New Year to undertake background work in the lead-up to formal pre-draft public consultation.

North Fringe Masterplan. The NBA has prepared a draft masterplan for the Teesan-Lisnalgur-Shannon Oughter area of Sligo & Environs. The proposed draft was presented to the Sligo-Drumcliffe Area Committee Meeting in November 2006. When SEA screening is complete, the draft will go before the full Council for approval for public display in early 2007.

Sligo Docklands Regeneration. Sligo County Council assumed responsibility for Sligo Port in 2006 and has earmarked Docklands regeneration as a priority Gateway initiative. With a view to achieving this long-term goal, SLA officials have been working together to identify the critical steps and inputs needed to kick-start the process. On the Planning front, this has included research into other dockland regeneration experiences and preparation of a 'roadmap' for drafting detailed master-planning proposals for the Sligo Docklands area. To inform the Council's thinking on such a major urban renewal undertaking, the Planning & Economic Development SPC arranged a fact-finding trip to Derry in October. As part of the Docklands regeneration initiative, the Council has recently commissioned a Development Framework for the Hughes Bridge/Lower Quay Street area and urban design proposals for the Inner Relief Road corridor.

Record of Protected Structures (RPS). During 2006, the Minister published the National Inventory for Architectural Heritage (NIAH) for Sligo and recommended that all structures on this database be protected. Detailed work has since been done to identify which NIAH structures are not currently included on the RPS. An assessment is currently underway to identify the structures that warrant listing or otherwise on the Sligo & Environs RPS. A similar assessment is required for the County RPS. On completion of this exercise, additions/deletions will be

formally proposed under s.55 of the Planning & Development Act.

Bréifne Tourism. There was continued support this cross-border initiative, in which some €2.2m has been invested since 2003. Phase I has produced a suite of quality promotional products, including a website (www.breifne.ie), travel guide, documentary DVD, gateway signage and a large database of heritage and general tourist information. Officially launched in November 2006, these products will now be used to promote the region nationally/internationally, with the help of a further SEUPB grant (€375,000 for 2006 – 2008) and ongoing support from the project partners: Cavan, Fermanagh, Leitrim, Sligo and Roscommon local authorities; the Geological Surveys of Ireland/N.Ireland, the University of Ulster; and Cavan County Enterprise Board.

Work Programme for 2007

In addition to work on the emerging plans for the Docklands, North Fringe and Tubbercurry, 2007 marks the start of a rolling programme of review for the six existing Plans. To sustain progress with Gateway initiatives, while ensuring the smooth handling of ongoing review/SEA processes, increased resources for staffing and consultancies will be needed to meet these challenges. The DPU work programme for 2007 is set out below.

- Complete Tubbercurry Draft Local Area Plan and bring through statutory stages to adoption.
- Finalise North Fringe Masterplan and bring through statutory stages to adoption.
- Complete assessment of structures proposed for protection in NIAH, publicise proposed additions/deletions under s.55 of Planning & Development Act, serve notices on owners/occupiers in County/County, consider submissions and amend both RPSs.
- Finalise Mid-Term Progress Report on *Sligo & Environs Development Plan 2004 – 2010* and submit to Members for consideration.
- Prepare for review of *Sligo & Environs Development Plan* and commence statutory process by 7 December 2007 i.e.:
 - o Form in-house SEA team, carry out baseline research and prepare Scoping Report;
 - o Form in-house Plan Review team, collect/update data and prepare Issues Papers;
 - o Scope and outsource specialist studies/reports required to inform Plan Review.
- Prepare Manager's Mid-Term Progress Report on Sligo County Development Plan 2005 – 2011 and submit to Members for consideration.
- Finalise 'roadmap' for master-plan preparation, collate information on Docklands area, carry out SEA scoping, procure specialist consultants, as required, and draft plan.
- Support Phase II of Bréifne Tourism, including promotion of region and extension of current UNESCO Geopark designation within Cuilcagh Mountain area of Cavan/Fermanagh
- Progress preparation of a Sligo Housing Design Guide.

4.3 Other Development and Promotion

Tourism Development

Financial assistance and advice to organisations involved in the promotion of tourism in the county will continue in 2007. Among those to receive funding will be Marketing Sligo Forum, Sligo Airport and West of Ireland Holidays. The 'Sligo Live' music festival is also included as part of a three year funding commitment initiated in 2005.

It is understood that some matching funds will be available from Fáilte Ireland for the provision of tourism infrastructure in 2007 and some provision has been made for this in the budget.

Community Forum

Sligo County Community Forum was set up in Spring of 2000 under the County Development Board Structures to allow the views of Community groups and Voluntary organisations be heard at local, regional and national level. The Forum has approximately 580 local groups registered with it in County Sligo and the Executive Committee is made up of 22 representatives in total. At present it meets on a monthly basis and discusses issues relevant to the communities of County Sligo. It is supported by Community, Arts & Enterprise Offices, a Support and Development worker was employed in April 2006 and an Administrator is employed through FÁS, CE Scheme.

Priorities of Sligo County Community Forum for 2007 are:

1. Build on the existing Area Fora structures and identify key areas for each Area For a.
2. Develop the Community Forum website.
3. Develop a Social Inclusion / Equality Policy.
4. Develop an Equality & Diversity Strategy.
5. Develop a Policy Manual
 - a. Volunteerism, Social Inclusion, Equality, Diversity, Forum Endorsement Policy,
 - b. Internal working of the Executive – Expenses, Attendance, Representation, Information Feedback.
6. Training sub-committee set up to look at and develop responses to the community & voluntary sector.
7. Election sub-committee to define and clarify electoral areas to ensure geographical representation.
8. Continue to organise seminars to disseminate information to the community & voluntary sector.
9. Produce an information pack on the Forum.
10. Increase the part-time hours to that of a full time Support & Development worker and Administrator.

RAPID Programme

The RAPID (Revitalising Areas Through Planning & Investment) Programme is a government initiative designed to improve services and quality of life in designated disadvantaged urban areas and includes the five areas of Cranmore, Garavogue Villas / Doorly Park, Forthill Area / Cartron Estate, Tracey Avenue, Jinks Avenue, Maugheraboy, St. Joseph's Terrace, St. Bridget's Place, Pilkington Terrace.

The programme is implemented locally by an Area Implementation Team, which consists of key state agencies whose role is to take responsibility for the planning and implementation of the local RAPID programme. The programme is monitored at a local level through the Social Inclusion Measure group a sub structure of the County Development Board. A RAPID co-ordinator is employed through the Dept of Environment, Heritage and Local Government. The programme and co-ordinator's salary is funded through the Dept of Environment, Heritage, and Local Government, with additional funding from the Dept of Community Rural & Gaeltacht Affairs to support the participation of the RAPID communities in the programme and a contribution provided by Sligo County Council towards the general administrative costs of the programme.

County Development Board

Sligo County Development Board (CDB) brings together representatives from the Local Sector, Local Development, State Agencies operating at local level, and Social Partners, including the Community and Voluntary Sector. The purpose of the Board is to improve co-ordination amongst local service providers and to promote economic, social and cultural development in County Sligo. Sligo CDB published its 2006-2008 Action Plan in 2006. Strategic areas which have been prioritised until 2008 include; Delivering on the Gateway for Sligo; Rural Development Strategy; Ensuring Quality Childcare; Promoting Social Inclusion and Equality; Delivering on Public Safety; Developing Play and Recreational Opportunities.

Board members have agreed 42 actions which involve agencies working together to achieve real results in relation to the strategic areas outlined above. All of these actions involve a multi agency approach and are lead out by different appropriately placed agencies on the CDB. Some of these actions prioritised for 2007 include:

- development of a positive/branding/ marketing strategy for Sligo aimed at highlighting Sligo' uniqueness as a place to live and invest;
- raising awareness of the nature and extent of poverty and social exclusion in County Sligo through research, publications and events;
- providing support to lone parents to access quality employment and further education;
- building the capacity of the community sector to feed into policy making through structures the County Community Forum;
- promoting volunteerism and active citizenship through the Sligo Volunteer Centre and Sligo Youth Council;
- promoting rural economic regeneration in South and West Sligo.
- development of joint policing committees;
- development of an Integrated Strategy for better co-ordination of services for the Travelling Community;
- improved co-ordination of services to ethnic minority groups including migrant workers, refugees and asylum seekers;

Many of these actions will be monitored through various subcommittees of the County Development Board including Social Inclusion Measures Group and Gateway Working Group.

4.5 Community and Enterprise Function

Community and Voluntary Grants Scheme

This grant scheme is intended to assist community-based projects that are to be implemented during 2007 under the following categories:

- General public interest.
- Events.
- Activities .
- Cultural and Heritage development projects.
- Tidy Towns/Village Enhancement projects.
- Maintenance of Burial Grounds.

A total amount of €35,000 has been provided to meet the financial needs the Community and Voluntary sector projects. The Council has also provided €35,000 funding to support local burial ground committees with the ongoing maintenance and upkeep of burial grounds. In 2007, the Council will again run a local Tidy Towns competition with category prizes and special endeavour awards; €40,000 has been set aside for this scheme.

Pride of Place

The Co-operation Ireland Pride of Place Competition is a competition which celebrates and showcases community group activities and contributions to society.

The focus is on people coming together to shape, change and enjoy all that is good about their local area.

The emphasis is therefore on how communities interact together to improve local area thereby creating/restoring pride in the area. In 2006, Sligo County Council worked in association with Sligo County Council for the third year to select groups to represent Sligo town and county in the Co-operation All-Ireland Pride of Place Competition. Sligo was represented in the All Ireland competition by Aclare Development Council Ltd., Cranmore Community Platform, Coolaney Development Company, Enniscrone Community Council and Easkey Community Council. Of these groups Aclare Development Council Ltd. was shortlisted in their population category.

In 2007, €15,000 has been provided to promote the event and help groups in their civic pride initiatives.

Special Projects Office

In 2007 the Special Projects Office will work to maximise the potential for County Sligo under the new NDP and European funding programmes. This will include the delivery of awareness sessions and development of project proposals to deliver funding investment to Sligo.

In line with national policy the Special Projects Office will work to enhance cross border relationships with existing contacts. €41,000 has been allocated to this work which includes our annual payment to ICBAN.

4.7 Heritage Programme

The development of a co-ordinated heritage strategy at county level is a key recommendation of government policy as outlined in the National Heritage Plan (2002) and the National Biodiversity Plan (2002). Since 2002, the work and focus of the Heritage Forum and Heritage Office has been guided by the County Sligo Heritage Plan 2002-2006. An evaluation of the County Sligo Heritage Plan 2002-2006 was undertaken by Janie Crone and Associates during the year.

During 2006, the second five year Heritage Plan for County extensive public Sligo was developed under the guidance of the Heritage Forum and through consultation. The five year plan is a partnership for heritage at local level and the guiding aim of the Heritage Forum for the timeframe of the plan is ;

‘working with the community to know, value and care for Sligo’s heritage and to increase awareness, appreciation and enjoyment of it for all.’

The County Sligo Heritage Plan 2007-2011, sets out policies and priorities for the identification, protection, preservation and enhancement of Sligo’s heritage. It will be implemented and overseen by the Heritage Forum and supported by the Heritage Office.

The key areas of focus will be heritage information, best practice in heritage conservation and management, awareness and education and promoting partnerships and participation. The Heritage Office continues to support the Heritage Forum, which meets quarterly, in the implementation of the plan and also provides support to the strategic role of the Sligo Local Authorities in developing and strengthening the local heritage environment, both directly and indirectly.

Heritage Programme Achievements in 2006

Collection of Heritage Data

- Commissioned a lowland grassland survey for areas of conservation interest outside of designated sites.
- Collated archaeological sources for Sligo.

LA Heritage Management

A key role for the Heritage Office is the provision of high quality advice to the Sligo Local Authorities on policies and priorities relating to heritage and to support them in the integration of heritage conservation into their activities. This is achieved through heritage appraisal of development plans and local area plans, and the development of heritage training and structured input of heritage advice. In partnership with Kildare County Council and the Heritage Council, Sligo County Council was involved in the development of Biodiversity Guidelines for Local Authorities during 2005. This was followed by an extensive training module in early 2006 for Local Authority staff and elected members.

A key area of work for the Heritage Office during 2006 was the drafting of the second five year heritage plan for the county and the evaluation of the previous five years of heritage implementation at county level.

Raising Awareness

- Continued to advise on the development of a County Museum for Sligo.
- Continued implementation of the Field Monument Advisor pilot in North Sligo.
- Promotion of the Heritage in Schools Scheme.
- Launch of Monuments of Sligo Poster.
- Hosting of two exhibitions.
- Publication of the LA Calendar 2007, in partnership with the Communications Office.

Promoting Best Practice

- Ongoing provision of advice to communities/individuals developing heritage initiatives and facilities.
- Preparation of a conservation plan for Inishmurray, Co. Sligo.
- Administration of the LA Conservation Grants for Protected Structures Scheme 2006.
- Administration of Community Heritage Grants Scheme 2006
- Graveyard Conservation Seminar.

Heritage Priorities for 2007

2007 represents the first year of implementation of a new five-year heritage strategy for Sligo adopted by the County Sligo Heritage Forum and Sligo Local Authorities in 2006. A Strategic funding application has been lodged with the Heritage Council for financial support to deliver key actions outlined in the County Sligo Heritage Plan during 2007. Details of the allocation available will be announced in December 2006. Subject to the provision of funding from the Heritage Council, the Heritage Office proposes to support the County Sligo Heritage Forum in the following project areas in 2007:

- Continue with county habitat mapping programme
- Commission heritage awareness survey
- Audit and record traditional skills and crafts
- Commission historic graveyard survey
- Audit access to heritage in Sligo

- Conduct a survey of placenames
- Provide a training seminar for owners of protected structures
- Administer protected structures grant scheme (from capital)
- Administer community heritage grant scheme
- Support the inclusion of heritage policy in development plans and by strategic environmental appraisal as required
- Continue to provide heritage information and advice to staff, elected members and the public.

The total estimate sought for the heritage programme in 2007 is €374,500 and is determined on the basis of the estimated recoupable income in 2006.

4.8 Administration and Miscellaneous

The budgets held within this heading are used to meet the pensions of Planning staff as well as making contributions to AMAI and LAMA.

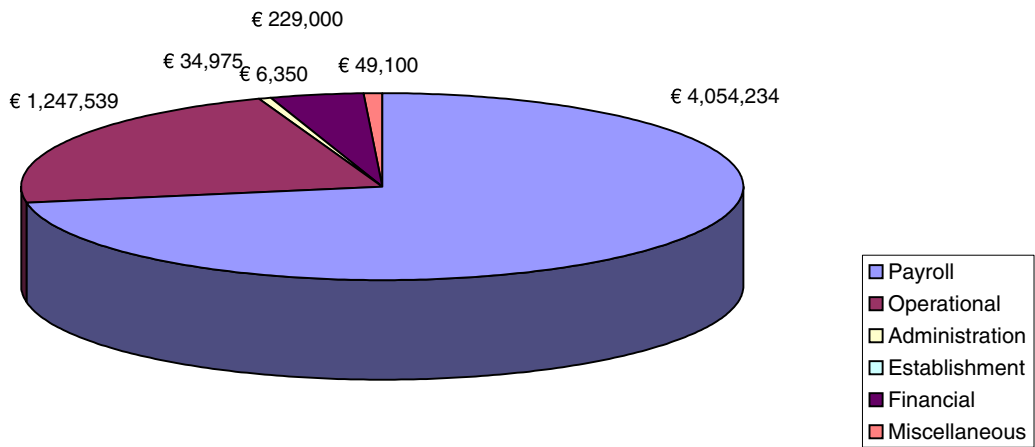
Total planning income for 2007 is budgeted to show a small increase on 2006 budget figures. The actual outturn for 2006 will be in line with budget.

Programme Group No. 5 Environmental Protection

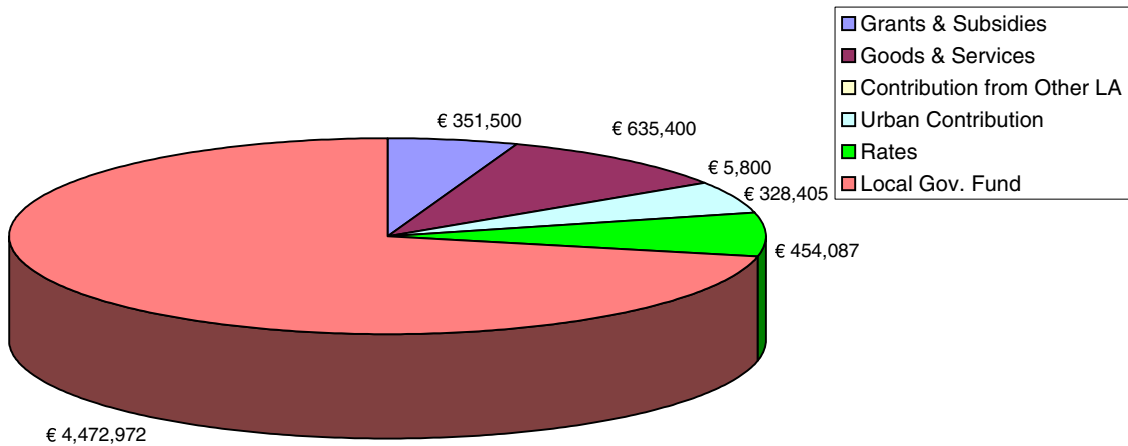


	€
2006 Expenditure Budget	5,627,600
Pay/Increments	199,234
Prices	23,711
Government/Legislative	22,000
Demand Led	138,566
Corporate Plan	20,000
Other Priorities & Commitments	217,053
2007 Expenditure Budget	6,248,164
2007 Income Budget	992,700
2007 Net Budget	5,255,464

How Budget is Spent



Sources of Funding



5. Environmental Protection

Introduction

The Environment Section is responsible for a wide range of services spanning three programme groups as outlined above. The objectives outlined in the councils Corporate Plan (2004-2009) are to;

- Provide a clean living environment for the citizens of Sligo
- Promote the conservation of areas of natural environmental value
- Protect and improve water and air quality in Sligo
- Reduce the amount of waste going to landfill

The focus in 2007 shall be to continue to introduce and implement measures to achieve these corporate objectives.

5.1 Waste Management

The new five year Connacht Waste Management Plan (2006-2011) was adopted in May 2006. This plan re-emphasises the targets to be achieved by 2013 in order to comply with National and EU targets, namely: Recycle 48%, Thermally Treat 33% and Landfill 19%. Sligo's recycling rate for household waste has increased from 18% in 2005 to 34% in 2006. Further progress is necessary in this area in order to achieve the required targets. As well as household waste, 2007 shall see a particular focus on Commercial Waste and Construction & Demolition (C&D) waste. Also the employment of a third enforcement officer in 2007, shall mean particular focus will be placed on the enforcement of the Packaging Regulations 2004 which will impact greatly on the quantities of commercial packaging waste being recycled. Waste prevention and minimisation shall also be key focus areas for 2007.

Infrastructure

Dry recyclable wastes are catered for at the two Recycling centres in Sligo – Tubbercurry and Greenstar, Deep Water Quay. It is intended to increase the range of materials accepted at the Recycling Centre in Tubbercurry to cater for as large a range of recyclable materials as possible including household hazardous waste and bulky goods. Small commercial operators shall also be encouraged to use the site. The separate kerbside collection of dry recyclable materials is available in Sligo town and throughout the County

Sligo continues to enjoy a high glass-recycling rate with almost 900 tonnes of glass recycled in the first ten months of 2006. This equates to the recycling of approximately 3.15 million glass bottles. This glass is recycled via a network of Bottle Banks in Sligo town and almost all villages in the county. There are a total of 42 Bring Bank Sites operational in Sligo at present, with the Bank operated at Lidl, Sligo being one of the busiest in the country. In 2006 10 bottle bank sites were upgraded. In 2007 it is intended that the remaining sites will be upgraded. Tenders have been sought for the upgrade works which will commence in January 2007. Creating a positive image at all Bring Bank sites is imperative in encouraging their use but this is proving difficult at some sites due to incidences of illegal dumping. Mobile surveillance cameras are being purchased for use at these sites with a view to taking legal action against offenders.

Although there are over 20 permitted sites in the county for the recovery of C&D material, there are no sites in operation for the recycling of C&D material. With the current rate of development in Sligo, the need for a C&D recycling facility in the Sligo area is urgent. As well as being the best option environmentally, a C&D recycling facility should reduce the waste management costs for the construction industry. Facilitating the provision of such a facility will be a priority in 2007.

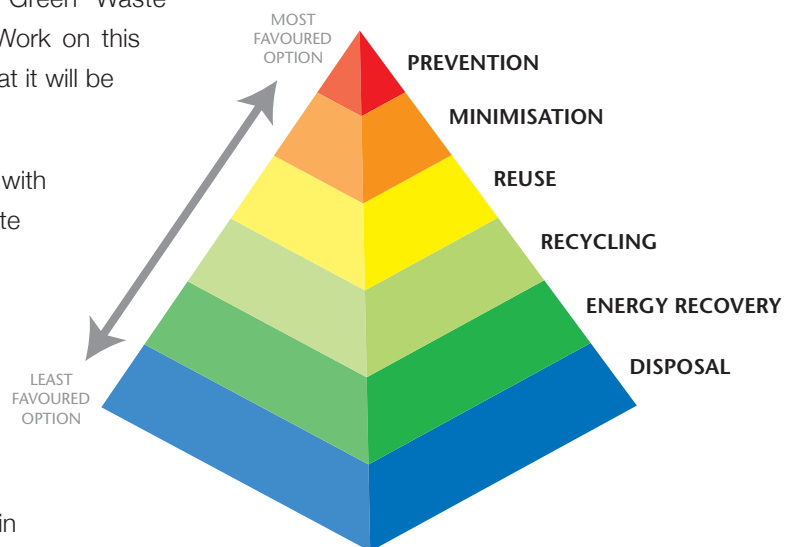
Organic kitchen waste makes up approximately 30% of all household waste generated. Home composting is a positive and simple option to deal with this waste. In 2007, the Environment Section shall continue to promote the

use of home composters and offer them for sale at a subsidised rate. In urban areas that are not suitable for home composting, the ultimate solution is to introduce a third bin for the collection of separated kitchen waste only. In order to do this, a Composting or Biological Treatment Facility must be put in place to process this waste. In 2007, Sligo County Council shall encourage the provision of these facilities in order to further significantly reduce the organic waste sent to landfill.

Green garden waste is a bulky waste fraction that should be diverted from landfill. Sligo County Council secured the necessary statutory permissions for a Green Waste Composting Facility at Ballisodare, Co. Sligo. Work on this facility will commence in 2007 and it is hoped that it will be operational by mid 2007.

Landfill is the least preferred option in dealing with waste, and is at the bottom of the EU waste hierarchy.

However, landfill is required to deal with the waste that cannot be recycled, composted or thermally treated, which is estimated to be 19% of all waste generated in Connaught. A greater percentage of landfill capacity is required until the necessary infrastructure is put in place to recycle, compost and in particular thermally treat waste.



Environmental Awareness

It has been widely proven in Europe that education and awareness in waste management best practice is a continuous process. Sligo County Council shall continue its programmes in this area, which have received significant results to date. Emphasis shall be placed on waste prevention and minimisation campaigns, along with campaigns to encourage source separation of waste. Encouraging greater use of the two Recycling Centres, Bring Banks, the separate kerbside collection of Dry Recyclable wastes and the use of home composting shall continue to be priorities in 2007. The Council will continue to promote the WEEE Directive, which allows householders to bring all waste electrical and electronic goods to the Recycling Centres free of charge. Since the introduction of WEEE in August 2005 eighty seven retailers have registered with Sligo County Council. Up to the end of September 2006, 317.1 tonnes of WEEE goods have been recovered through this scheme.

The Environmental Awareness Officer organises a number of initiatives with community groups and organisations but one of the most successful is the Green Schools Campaign. This campaign focuses on dealing with good waste management practices, the problem of littering along with water and energy conservation themes. School visits by the Awareness Officer are designed to enable schools to tie into local waste management services, to inform students of the difficulties with land-filling and the need to adopt a more sustainable approach to waste. In 2006 1,530 pupils received environmental information. The second primary objective of visits is to equip students with information that will help effect the waste habits of the wider community. As it stands, there are now 55 out of 71 national schools and 14 out of the 15 second level schools in Sligo registered with An Taisce for this campaign. To date 32 schools in Sligo have been awarded the prestigious green flag and it is hoped that this number will increase in 2007.

Other initiatives which will continue in 2007 include: Green Christmas Campaign, Anti-litter awareness competitions for community groups and schools and the Local Agenda 21 Environmental Partnership Fund which helps fund a variety of community based projects on the theme of waste awareness and reduction. The month of April shall be dedicated to promoting the National Anti-litter Campaign – National Spring Clean in which over 120 groups took part in 2006. Tidy Towns Committees shall continue to receive support through the provision of bags, litter pickers and gloves.

The Environmental Awareness officer uses the local media in the form of radio and newspaper advertisements, press releases and interviews, to promote the campaigns as they arise in all areas of the environment including water quality and pollution control.

Litter

The issue of litter continues to be a major challenge. In 2006 activity was increased and particular emphasis was put on the issue of illegal roadside signage, which not only detracts from the amenity of an area, but also poses a risk to road users. As a direct result of this work by the Litter Team the incidence of illegal roadside signage has been significantly reduced in County Sligo. In conjunction with this a Signage Policy for County Sligo has been introduced which stipulates that no roadside signage may be erected without the prior consent of the Local Authority. Throughout 2007 the Litter Team will enforce this Signage Policy with the co-operation of the Roads and Planning Departments.

In 2006, over 370 on-the-spot fines were issued for offences ranging from sweet wrappers and illegal signage to 2 or less bags of refuse illegally dumped on public property. Non payment of fines result in legal action being taken by the council and by the end of 2006 the Council initiated over 10 prosecutions. Any outstanding cases for 2006 will be prosecuted in early 2007.

In 2007 a zero tolerance approach will be taken to littering at bring bank sites. With the purchase of mobile surveillance cameras for use at both bring-banks and litter black-spot locations throughout the county, it is expected that offenders shall be identified more easily.

Under section 6 of the Litter Pollution Act 1997, occupiers of premises fronting onto the footway within the town limits are obliged to keep the area in front of their premises free of litter. Not to do so is an offence and can attract an on-the-spot fine of €125. **Operation Clean Sweep** involves a partnership approach between Sligo County Council's Environmental Awareness Officer, Litter Warden and the business community. The Council have introduced Operation Clean Sweep to Ballymote, Tubbercurry, Enniscrone, Collooney and Ballisodare and will continue to introduce it into Easkey and Dromore West in 2007.

In 2006 the Council invested in the purchase of "Pooper Scooper" dispensers. These were erected in Enniscrone, Mullaghmore, Rosses Point, Dunmorán and Streedagh beaches and proved very effective. In 2007 additional units will be purchased for local communities in an effort to reduce the incidence of dog litter.

A Litter Monitoring survey is carried out by Sligo County Council from March to October each year by the Litter Warden in towns and villages in the county. This survey is an environmental management tool that enables local authorities to tackle litter more effectively, by providing a framework for consistent and accurate self-assessment by local authorities – "if you can measure the litter issue, you can manage it". This process will be continued in 2007.

Finally, the Environmental Awareness Officer continued to highlight the problem of litter through various programs of work and methods of advertising including competitions, newspaper and radio advertisements, posters, displays, signage and the publication of leaflets. Through the Green School's programme a huge amount of awareness activity took place with litter competitions, discussions and debate.

5.2 Burial Grounds

The five year burial ground policy identifies nine burial grounds that should be considered for further expansion and the following programme of works commenced in 2006:

- Tenders were sought for the extension to Easkey burial ground.
- Marking and laying of paths at Kilglass.
- Land was acquired for an extension to Keelogue (Ballintrillick).

The cost of the burial ground works programme identified in the Capital Programme will be met by a loan which will incur annual loan charges of €70,000 over a period of 20 years. It is hoped to progress the provision of burial grounds in Dromard and Grange in 2007.

5.3 Safety of Structures and Places

Civil Defence

Civil Defence volunteers rose to the challenges of 2006 with great enthusiasm and this is evident in the number of community activities that requested the assistance of Civil Defence skills to ensure their event ran smoothly and any incidents that occurred were dealt with without fuss and with the professionalism expected from trained personnel. All in all Civil Defence presence was evident at 52 events throughout the year with May to September being the busiest time. Civil Defence attended Gymkhanas, Triathlons, Golf tournaments, Sligo Rovers home games, Charity swims, Musical festivals, Horse shows, Car rallies to name but a few.

Sligo Civil Defence are not only a service for covering community events but are ready to respond to an emergency call if and when received. In September once the news of the beached whale off Culleenamore was received, Civil Defence boat crews were launched to maintain a safe cordon around the whale, assist with transporting the persons responsible for dealing with such an incident to the site, relay communication of the whale's condition and subsequent death. Two weeks following the removal of the whale off Innismurray Island Civil Defence were on hand to assist with the retrieval of the jaw pieces and teeth for the museum. A review of the Framework for Emergency planning document issued this year highlights clearly the roles and responsibilities for Civil Defence in this area.

Demands on Civil Defence have increased greatly because of the requirements on community committees from their insurers to ensure adequate health and safety and first aid cover at their events. Because there are organisations like ourselves with volunteers already trained and equipped to provide first aid cover and assist with stewarding at events our skills and expertise are called upon rather than these committees training their own personnel to provide such cover and also because the number of people willing to volunteer their services and time is rapidly declining. Sligo Civil Defence continues to face an uphill struggle daily in their efforts to recruit, train and sustain volunteer's in today's busy world in order to meet the requests on the service.

Fortunately Sligo Civil Defence have a core group of circa 60 volunteers willing and committed to volunteer at relatively short notice and a further 20 or so available if there was a major emergency. The volunteers enjoy the training provided and then are anxious to put their training into practice. Sligo Civil Defence strives to ensure that training is informative and varied to continue to motivate volunteers to not only remain with the organisation but to feel confident and useful when their assistance is called upon.

This year saw the transfer of the Civil Defence school from Ratra House in Dublin's Phoenix Park to Benamore in Roscrea as part of the Governments decentralisation plan. At the same time to promote a fresh image of the organisation the Civil Defence outerwear uniform has been changed from yellow to orange and blue. This uniform will be available to all volunteers towards the end of the year. It will ensure easy recognition of Civil Defence volunteers.

Dangerous Structures

This department has responsibility for dealing with dangerous structures which are brought to our attention. Three structures have been dealt with by the Council during the current year.

Derelict Sites

A number of sites have been identified as derelict by the Council in the current year. The Council seeks to secure the development of such sites rather than simply improving their appearance. The focus is currently on the town of Tubbercurry, following which the attention of the section will be directed to the Council's other towns and villages.

Water Safety

Sligo County Council provided a full-time Beach-guard service on Enniscrone, Mullaghmore, Rosses Point and Streedagh beaches and a weekend service on Dunmoran for the 2006 bathing season. A full-time Beach-warden service was also provided for Strandhill beach in 2006. A similar level of service is envisaged for 2007.

Water Quality

The approach to water quality monitoring and management over the coming years will be influenced greatly by the EU Water Framework Directive which rationalises and updates existing water legislation and provides for water management on the basis of River Basin Districts (RBD). Small parts of County Sligo form part of the Shannon River Basin District and the North Western International River Basin District, while most of County Sligo is contained within the Western River Basin District, along with Mayo and Galway, Leitrim, Roscommon and Clare.

The overall objective of river basin projects is to establish an integrated monitoring and management system for all waters within a River Basin District, to develop a dynamic programme of management measures and to produce a River Basin Management Plan, which will be continuously updated.

The main responsibility for the implementation of this Directive lies with the EPA and Local Authorities, to be supported by a number of other public bodies. During 2006, the National Water Framework Directive Monitoring Programme was developed in consultation with the RBD's, the EPA, Local Authorities, relevant state bodies and others. The existing monitoring obligations of the Council will be integrated into the Water Framework Directive monitoring programme for 2007 with more focused monitoring in areas of poor water quality. Sligo County Council's current water quality monitoring programme includes monitoring of 32 rivers, 18 lakes, 7 drinking water abstraction points and 3 beaches.

Extensive water quality monitoring and catchment survey work shall continue in 2007 to ensure the necessary pollution abatement measures are put in place. In 2007 the Environment Section will continue to implement measures to maintain and improve water quality in the County. This will include monitoring and enforcement work in the Agricultural and Industrial sectors, together with septic tank and forestry surveys. A particular focus in 2007 shall be the enforcement of planning conditions for on-site treatment systems. Sligo County Council shall continue to work closely with the panel of approved site assessors to ensure a consistent approach to site assessments.

With the introduction of the Nitrates Directive in 2006, emphasis shall be placed on promoting best farm management practices from an environmental point of view. Sligo County Council will work closely with the Department of Agriculture in this regard.

During 2007, the Environment Section will begin a programme of licensing discharges to sewers. The early focus shall be in Tubbercurry town with a view to commencing a similar project in Sligo town in conjunction with the Sligo Main Drainage Project.

An interim Groundwater Protection Scheme for County Sligo was prepared by the Geological Survey of Ireland (GSI) in late 2006. Sligo County Council has commissioned the GSI to commence a full scale Groundwater Protection Scheme for the County in 2007. It is envisaged that this scheme will be completed by mid-2008.

During 2006, draft Source Protection Plans were prepared for the Kilsellagh, Calry and Lough Talt Public Water Supply Schemes. It is envisaged that these plans will be adopted during 2007.

Sligo County Council will continue to participate in the Western Region Zebra Mussel Control Initiative. During 2006 this campaign was very active in promoting awareness of the zebra mussel issue with the aim of reducing the spread of zebra mussels.

Drinking Water Monitoring and Laboratory

Sligo continues to enjoy a very high standard of drinking water throughout the County. Sligo County Councils laboratory staff carry out testing of all public supplies on a regular basis in accordance with the EC (Drinking Water Regulations, 2000). Most of the analysis is carried out by Sligo County Council's laboratory staff in the Councils well equipped Environmental Science Laboratory. Regular communication was maintained during 2006 with the Health Services Executive in relation to drinking water quality. In 2007 Sligo County Council intend to take over the drinking water monitoring in Sligo County. Although managed by Sligo County Council, this monitoring has to date being carried out by the Health Services Executive on behalf of the Local Authority. Resources will need to be continually maintained in this area in order to meet our statutory obligations and in order to give the citizens of County Sligo full reassurance that the drinking water is being produced and tested to the highest standards. In 2007 Sligo County Council shall implement a full programme of Group Water Scheme monitoring in the County.

Sligo County Council's laboratory staff also monitors the effluent discharges from all local authority waste water treatment plants in accordance with the EC (Urban Wastewater Treatment) Regulations, 1994. In addition, all discharges from licensed premises are monitored in accordance with the conditions of the discharge licence issued.

Blue Flag Beaches

In 2006, County Sligo was again awarded 3 Blue Flags, for Rosses Point, Mullaghmore and Enniscrone. The EPA carry out regular monitoring of these bathing waters during the summer season on behalf of Sligo County Council, in accordance with the blue flag criteria. The required water quality testing programmes were carried out in full in 2006. Sligo County Council will continue the monitoring programme during the 2007 bathing season. To receive a Blue Flag, a bathing site, in addition to maintaining a high standard of water quality, must meet specified objectives with regard to the provision of safety services and facilities, environmental management of the beach area and environmental education. This shall continue to be managed by Environmental Services in 2007.

5.4 Fire Protection

Sligo Fire Authority provides a number of services ranging from the effective emergency response to incidents such as fires and road traffic accidents to ensuring the fire safety of the built environment through certification, inspection and enforcement. There has been a substantial increase in the income from the Fire Certification Process as the building stock is renewed. This increase reflects the unprecedented expansion of the city and county as it grows and develops. Also the number of calls requesting the Fire Services has increased particularly in Sligo and Ballymote where calls are up nearly 50% on last years.

Sligo Fire Authority also deal with Major Emergencies. The provision of a mass chemical decontamination unit and hosting a major emergency exercise earlier this year has improved our capabilities in dealing with Major Emergencies and has improved interagency cooperation and training. The Department of the Environment & Local

Government are proposing to fund further equipment in the light of regional Headquarters of which Sligo will be one for the purpose of strengthening this part of the service.

The site for a new Fire Station in Ballymote has been secured and progress will be made on advancing the plans for and the construction of this new Fire Station. Temporary accommodation to house the fire service in the interim while construction is ongoing has now being arranged.

5.5 Pollution Control

Air Pollution

Sligo enjoys excellent Air Quality, and is fortunate in not having heavy industry discharging to the atmosphere. Assessments of any industries holding Air Pollution Licenses in the County shall be made in 2007. Further efforts in 2007 shall be in enforcing the legislation in relation to backyard burning of waste, and in relation to the use of smokeless fuels in Sligo City. Sligo County Council shall continue to work with the Environmental Protection Agency to have ongoing monitoring of our air quality carried out if required.

Waste Enforcement

Sligo County Councils' Waste Enforcement Staff are responsible for ensuring compliance with the Waste Management Acts 1996-2005, and all of the associated Regulations. These include Regulations for the collection, storage, disposal and recycling of waste. Waste operators are regulating through a permitting system, the enforcement of which is a key area of work for our Enforcement Team. At the end of October 2006 there were 227 waste collectors permitted to collect wastes in Sligo ranging from household recyclables to industrial hazardous wastes, and 42 permitted sites, mostly for the recovery of C&D material. Sligo County Council's Waste Enforcement Officers carry out regular inspections of these facilities and activities as well as any unauthorised facilities or activities that come to the attention of the council. Waste Enforcement was a priority area in 2006 and this was reflected in the achievements made in the area of illegal waste activity. Illegal operators shall continue to be targeted with increased emphasis on bringing illegal operators through the courts system.

In 2007, Sligo County Council is employing a third Enforcement Officer, who will have a particular focus on the Packaging Regulations which require all producers of packaging, from corner shops and pubs to major supermarkets and retail outlets to separate the packaging waste produced on the premises and make it available for separate collection by a recovery operator. The Enforcement Team along with the Awareness Officer will work closely with the commercial sector to implement these regulations thus diverting further recyclable waste from landfill.

Policies and Regulations regarding the proper management of specific waste streams including End of Life Vehicles, Electrical and Electronic Equipment, Packaging and Construction and Demolition Wastes, shall continue to be enforced in 2007.

Waste Presentation By-Laws

Waste Presentation By-Laws were introduced in 2006. The purpose of these by-laws is to ensure that waste is presented for collection by the householder where a collection service is available, and to ensure that all waste that is presented for collection is segregated appropriately and does not cause an environmental nuisance. The employment of an additional waste Enforcement Officer in 2006 allowed the Council to concentrate on the enforcement of these bye-laws. The mapping of the collection routes was carried out by the Enforcement Officer in conjunction with the private collectors. To date as a result of this co-operation an additional 14 collection routes are operating in the North Sligo Area. In 2007 it is hoped that all collection routes in County will be mapped and

further routes identified as necessary. The Enforcement Officer will continue to work with collectors to ensure compliance with the Waste Presentation Bye-laws.

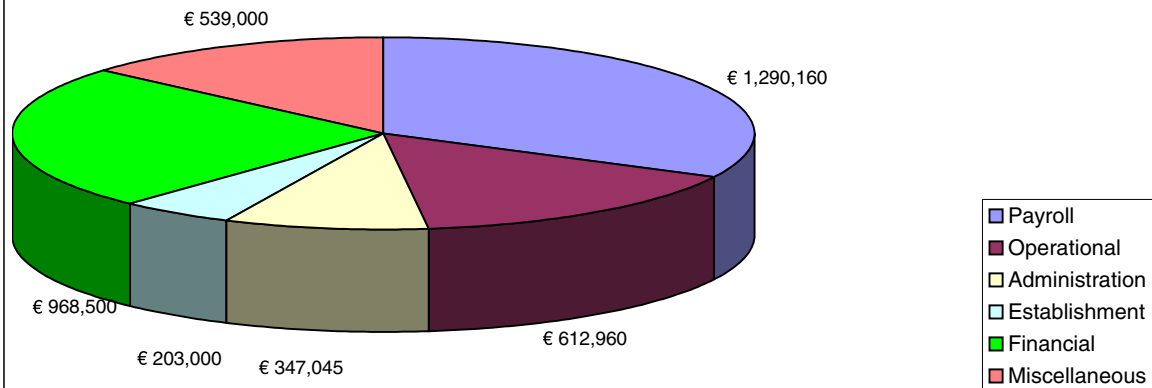
The enforcement of these by-laws in 2007 should reduce the incidences of illegal dumping and burning of waste and also eliminate litter generated by waste presented for collection.

Programme Group No. 6 Recreation & Amenity

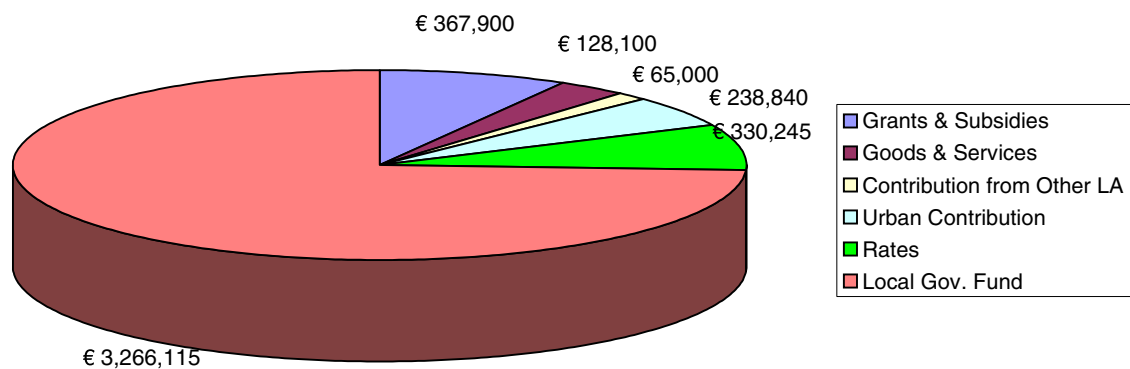


	€
2006 Expenditure Budget	3,910,900
Pay/Increments	38,260
Prices	169,315
Government/Legislative	50,000
Demand Led	66,135
Corporate Plan	106,500
Other Priorities & Commitments	55,090
2007 Expenditure Budget	<hr/> 4,396,200
2007 Income Budget	561,000
2007 Net Budget	<hr/> <hr/> 3,835,200

How Budget is Spent



Sources of Funding



6. Recreation and Amenity

Introduction

Libraries

The estimates for the Library, Museum and Cultural services in 2007 are intended to reflect the great change and advancement in service provision which the proposed new Libraries, County Museum and Archive are to deliver.

Capital Programme

Libraries

The major capital components in the 5 year Library Development Plan 2006-2010 is the construction of a purpose built County and Central Library in Sligo City along with provision of a new Community Library for Ballymote and the supply and implementation of a new Mobile Library to serve both rural and urban communities in Sligo over the lifetime of the Plan.

With regard to the new City library, Sligo County Council have commenced a competition to engage architectural consultants for the purpose of assessing the suitability and the potential of the existing library site at Stephen Street, Sligo to accommodate the library project. The study will evaluate the capacity of the site to accommodate a library as envisaged or should that not prove feasible, the extent of facility possible thereon and propose an outline form for any new structure.

New Sligo Museum:

Sligo County Council is developing a new museum on a city centre site in Sligo. The museum will have a county wide service brief, and will fulfil a range of functions in respect of the material heritage of the county, the communities living in the northwest and visitors to the region.

The museum will be located within a new two storey purpose built landmark building on a prominent city centre site at The Mall/Connaughton Road, contiguous to the existing Model, Arts & Niland Gallery. Both facilities will form two sides to a new high quality civic space being provided through a separate PPP project which will also feature a substantial car parking facility and commercial development. The individual facilities combine as elements of a new urban space and in the context of creating a new vibrant cultural quarter within the city.

The combined facilities, located in close proximity, will enhance significantly the City & County's cultural facilities and infrastructure and form a major visitor attraction.

Planning permission has been granted for the development of the new Sligo Museum and the extension to the Model Arts & Niland Gallery and detailed design is in progress. Procurement will commence early next year with work on site to commence mid year.

6.2 Libraries

Sligo County Council just recently adopted a 5 year Library Development Plan 2006-2010 and will begin implementing this Plan in 2007.

At the heart of the Library service is the desire to promote and foster reading to all, to this end the Library service in 2007 will implement a programme of increased opening hours in the Central Library in Sligo to include one late evening and also to increase opening hours in Ballymote branch library. In addition, the Library service will continue to expand the reader development programme through increasing the number of book clubs and through partnerships with the Arts department and Adult literacy officer for Sligo.

A critical factor in the promotion of reading in the library will be the increase in the Book fund to the level of €3.27 per capita which was the recommended level of funding to be achieved by 2002 according to the national policy document entitled "Branching Out". This would see the book fund increase to €230,000 which would include the Department of Education primary school grant of €30,000. The draft budget proposes to increase the Book Fund from €190,000 to €210,000. The process of promoting writing in the community will continue in 2007 with the recruitment of a writer-in-residence to work in conjunction with the many writers groups in the County. The writer-in-residence will also edit and produce a publication to document the standard of work and gifted writers which exist countywide.

A major objective for Sligo Local Authorities is the provision of services in a socially inclusive manner to our customers and potential customers. In order to realise this objective it is proposed to work in partnership with the Educational Committee which has been established under the auspices of the Cranmore Regeneration Project to identify areas of potential co-operation which will be community driven. In conjunction with this project it is proposed to examine the feasibility of providing a Learning Resource Centre which would be associated with the Library service with particular focus on e-literacy.

The marketing strategy for the Library service in 2007 will focus on the improvements needed in terms of signage for the branch library network with particular emphasis on Central, County, Tubbercurry and Ballymote libraries.

As part of the library's policy on education it is envisaged to utilise the grant for disadvantaged schools which stands at €8,500 to make the library service more accessible to schools through the implementation of a transport scheme.

Additionally, it is proposed to actively pursue the application for the mobile library which will enable the Library service to deliver both an inclusive and targeted service to both urban and rural communities in the County and City of Sligo.

Sligo Local Authorities to their credit have successfully maintained over the years a comprehensive local authority archive; however, the archive is currently in need of indexing and conservation. It is proposed to recruit an Archivist to oversee the production of a policy document which would also outline a strategy and the priorities to deal with the Archives of both local authorities.

The successful launch of the digitised and indexed 1837 map collection on the library's website sligolibrary.ie, has been very well received by our customers. As part of the library's ongoing digitisation project for local studies the library will, in 2007, start the process of digitising additional maps from the local collection along with the Wakeman prints on the antiquities of County Sligo.

The Library service will continue to play a significant role in the weekly celebrations such as children's book week, Bealtaine in partnership with the Arts Dept, Seachtain na Gaeilge, Heritage week in partnership with Heritage Dept, and Science week to name but a few.

The commitment in the Library Development Plan to produce one in-house exhibition per annum will be observed in 2007 with an exhibition to commemorate the life and literary work of Jack B Yeats who died in 1957.

The continuing growth in membership of the Library service by non-Irish nationals and the demand for book stock in Polish will be addressed by the expansion of the Polish book collection and also the provision of information booklets in Polish.

6.4 Other Recreation and Amenity

Matching Funds

An amount of €160,000 has been provided under Matching Contributions for 2007 to allow the Council to drawdown and match fund a number of grant schemes and programmes during the year as follows:

CLAR Village Enhancement

Sligo Leader Partnership takes the lead role in this programme and is supported by CLAR and the County Council. The maximum grant available is €30,000 with one third from the Co. Council, one third from CLAR, one sixth from LEADER and one sixth by way of local contribution. Four Villages in the CLAR area are provided for in the estimates.

Sligo Leader Partnership Company

County Sligo LEADER Partnership Company has an ongoing requirement to raise matching funding from private funders and state agencies to help deliver on the LEADER II and the Social Inclusion Programme for County Sligo. The Council plays an active role in supporting the activities of the SLPCo at local level. €30,000 has been included for 2007 as Sligo County Council's contribution to SLPCo.

Sligo Volunteer Bureau

Sligo Volunteer Centre have applied for financial support from the Department of Community & Enterprise, Sligo County Council to contribute to the core running of the Volunteer Centre for 2007. Core running cost will include an Official Launch in 2007, sustaining the two staff members, one full time & one part time and general office costs. In 2006 to date we have registered 109 volunteers and 97 volunteer opportunities from 29 organisations. We hope to extend these numbers in 2007.

Below are listed the main activities the Sligo Volunteer Centre will be involved in, in 2007.

- Official Launch on January 24th 2007
- Establish new premises February 2007
- Facilitate one volunteering programme in a RAPID area
- Facilitate one Family Volunteering Project
- Makes links with at least one large employer in Sligo and facilitate one "Employer Supported Volunteering Project"
- Ongoing promotion work
- Register more potential volunteers
- Register further Volunteer involving organisations & vacancies
- Development of a newsletter to be distributed to all registered volunteers & organizations
- Organise further responsive training for Community & Voluntary groups
- Organise a celebration for International Volunteers Day 5th December (perhaps volunteering fair)
- North West Linear Project

This is a cross border project dedicated to providing a walking, cycling and pony trekking linear park over a two year period. Funding has been secured from INTERREG to develop the infrastructure, signage and marketing of the route. The route will provide for three traffic free sections one of which will be a path from the centre of Sligo along the river to Slish wood.

Development of Play Opportunities:

In 2006 Sligo Local Authorities opened state of the art playground in Riverstown and providing funding for the upgrading of Tubbercurry playground. The local authority has also provided both advisory support and financial assistance for the development of facilities in Coolaney and Skreen. These projects are being lead by local community committees and are co-funded by the PEACE II Taskforce. It is envisaged they will be complete in mid 2007. It is envisaged that the local authority will support at least one further development in 2007 through the Playground Grant Scheme, to be announced later in the year.

Sligo Local Authorities will be putting in place a development officer on a temporary bases to develop an Integrated Plan for the Development of Play and Recreational Opportunities in the County in conjunction with other statutory and community agencies. This officer will also provide advisory support to local communities seeking to develop facilities in their areas.

Maintenance of playgrounds in Dromore West, Riverstown, Ballymote, Coolaney and Skreen and programme support for the development officer has been included under this budget line.

Sligo Sports and Recreation Partnership

Increased funding totalling €33,500 is provided for in the draft budget for the Sligo Sports and Recreation Partnership. This funding is to co-fund a number projects to promote greater participation in Sports and Recreation in County Sligo.

1. **Active Communities** – Programme designed to develop Community Sports Action Zones in Cranmore, West Sligo and South Sligo.
2. **Special Project Participation Initiatives** – Special sporting initiatives aimed at key target groups including talented performers, older adults/seniors, women, ethnic minorities, disadvantaged youth and new clubs.
3. **Sports Inclusion** – Programme to promote the involvement of people with disabilities into sports and recreation.
4. **Welcome to Walking** – Programme designed to promote greater use of walking routes around Sligo including 'Welcome to Walking Week' and Treasure Trails Resource Pack

The Arts Department

The mission of the Arts Department is to create:

- Opportunities for the citizens of Sligo to make, share and participate in high quality artistic processes
- Possibilities for artists to imagine, innovate and create works of excellence
- Time, space and support for those who would create expressions of self, community and place

The Brightening Air County Sligo Arts Plan 2002-2005

The period of The Brightening Air County Sligo Arts Plan 2002-2005 has been marked by a substantial increase in arts initiatives, projects and opportunities for participation throughout County Sligo. The following initiatives are now part of and funded by the annual programme of work of the Arts Department.

County Sligo Youth Theatre provides opportunities to young people between the ages of 11 and 20 in the areas of vocal and physical skills, special effects, circus, improvisation, film, dance, movement, street theatre. Workshops take place throughout the year in their own theatre space at the Factory Performance Complex, delivered by national and international professional practitioners. The members also develop leadership skills, confidence and self-esteem.

The Arts Department also supports Sligo Art Gallery & the Model::Niland in visual arts & music initiatives for young people.

Each year hundreds of local, national and international classical music enthusiasts make Drumcliffe, Co Sligo their annual destination for the May Bank Holiday Weekend. The Vogler Spring Festival takes place at the foot of Ben Bulbin where renowned musicians perform chamber music for four days in a feast of music.

As a local partner in the Vogler Quartet in Sligo Residency Programme 1999-2004, Con Brio, a voluntary group of music promoters present the very successful annual Sligo Music Series, an annual programme of orchestral, choral and chamber music from renowned national and international performers.

The Arts Department promotes the participation of older people in the arts through its Golden Years Programme and Intergenerational Arts Initiatives encouraging the integration of older people with other groups and other ages. Working closely with the Health Service Executive North West, an Arts & Health Partnership has been set up to develop challenging artistic programmes for the older person, building on learning that has emerged from programmes in the past. During the month of May each year, Sligo's Bealtaine Festival celebrates creativity in older age through an exciting and wide-ranging programme of events in all art forms, the main one being a county wide exhibition of art works by older people around Sligo.

As an outcome of a long-term advisory role with creative writing groups, the Arts Department and Ocean FM are combining forces in a unique series of radio programmes The Third Sunday. Every third Sunday of the month from November 06 to June 07 Sorcha Crowley will be meeting Writer's Groups throughout Sligo and presenting the Arts House programme from the writers group's base together with a special guest writer.

Sligo has a strong traditional music heritage and there are a number of annual traditional music festivals which continue to be supported by the Sligo Arts Department each year.

Each year the Arts Department invests in grants and bursaries for arts programmes and projects in the county. The call for applications is advertised through the local media in February. For professional artists of all disciplines, there are a number of bursary & training opportunities.

Sligo's Public Art Programme has influenced thinking at national level. Through the Per Cent for Art Scheme funding is drawn from capital projects in both the County and the County, and the Public Art Officer contributes to the directorate's Village & Urban Renewal Programme.

The Sligo Events Quarterly is a free event guide for arts and cultural events happening in Sligo. Published by the Arts Department, the SEQ is distributed in the North West, and serves to inform the public of what's on and assist arts organisations in publicising their events.

www.sligoarts.ie is an online resource for the arts community in County Sligo. Important features of the new website include an online guide to What's On in the arts in Sligo and an Artists Directory.

During 2006 a successful partnership was formed by Sligo County Council with Wexford County Council, St. Patrick's College, Drumcondra and the Arts Council of Ireland to undertake Research into Local Authorities Contribution to Music Development in Ireland. A Research Fellow was appointed to St. Patrick's College in November 06 to commence a 2 year research programme which the partners propose will result in a publication and conference in 2008.

In 2007 Sligo Arts Department will publish a new Strategic Plan for the Arts 2007-2012. This new plan will be informed by an extensive consultation process with a wide range of interests and the public of Sligo, as well as

engaging with those individuals and groups with a special interest in the arts and for whom the plan has particular significance.

Since its inception, Sligo Arts Department has committed itself to identifying critical gaps in arts provision and to designing actions or services to address those gaps. The new Plan will continue this developmental commitment and, in particular, will seek to mainstream key developments through partnership with arts organisations, and also with agencies and bodies operating in the wider social, community and local government domain. The Arts Department will secure and grow a small number of key strategic collaborations in the areas of Arts&Health, Music Education, Youth Arts and examine the possibilities for a broader more strategic input for the arts sector in the development of Sligo as a Gateway City.

The Arts Department celebrates its 10th Birthday in 2007, celebratory events in the programme will include:

The Third Sunday - Every third Sunday of the month from November 06 to June 07 Sorcha Crowley from Ocean FM's 'ArtsHouse' will be meeting Writer's Groups throughout Sligo and presenting from the writers group's base together with a special guest writer.

Children from Ardkeerin NS to premiere a new choral piece at the Vogler Spring Festival 5 May 07.

Sligo Arts Plan 2007 – 2012 will be launched in Autumn 07 which will plan for the arts in a rapidly changing environment.

The draft budget for 2007 proposes a spend programme totalling €640,500 which represents an increase of €82,000 on the 2006 figure. Budgeted income for 2007 shows an increase of €33,000. Provision has also been made in the draft budget for funding towards the Blue Raincoat Theatre Company totalling €10,000.

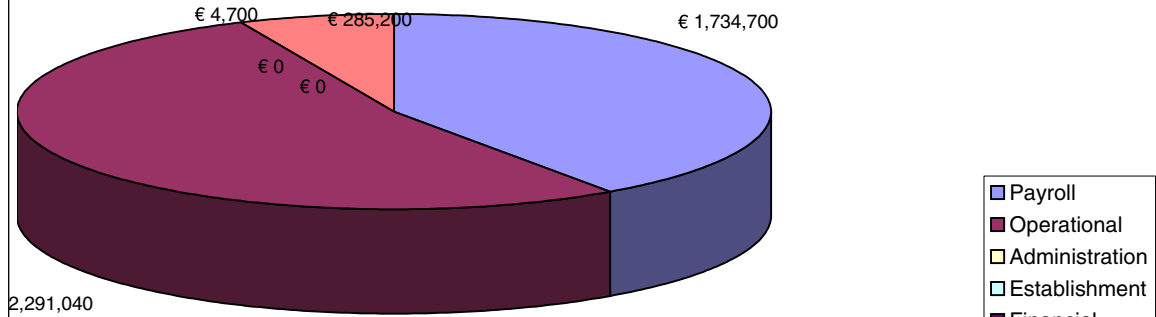
An increased provision of €10,000 has also been made in respect of the Model, Arts & Niland Gallery to cover the annual contribution and loan charges.

Programme Group No. 7 Agriculture, Education, Health & Welfare

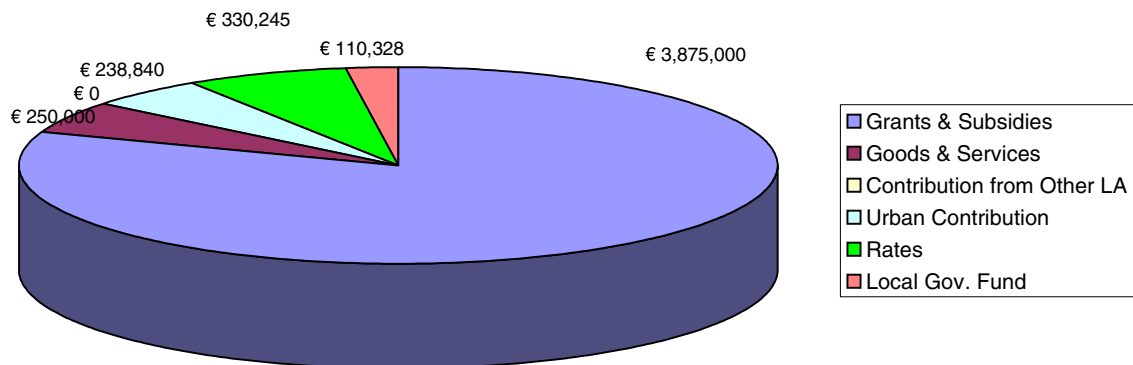


	€
2006 Expenditure Budget	4,388,500
Pay/Increments	153,100
Prices	2,540
Government/Legislative	0
Demand Led	158,873
Corporate Plan	100,000
Other Priorities & Commitments	1,400
2007 Expenditure Budget	4,804,413
2007 Income Budget	4,125,000
2007 Net Budget	679,413

How Budget is Spent



Sources of Funding



7. Agriculture, Education, Health and Welfare

7.1 Agriculture

Food Safety

2006 saw a number of significant changes in the area of Food Safety. New legislation was introduced by the EU at the beginning of the year to replace all existing food hygiene legislation. Work will continue in 2007 on adapting and implementing these regulations. An implementation group consisting of the Food Safety Authority, The Department of Agriculture and the Local Authority Veterinary Service meet regularly and Sligo County Council are represented on that group.

The Service Contract between Sligo County Council and the FSAI which is common to all Local Authorities was drawn up following negotiations between the City and County Managers Association, The FSAI and The Local Authority Veterinary Service. The current contract was adopted by the Council in 2006 and will be in place until 2010.

The funding arrangements for the service are working well and all expenditure for 2005 was recouped from the FSAI. It is expected that the 2006 expenditure will also be fully recoupable.

There are currently 2 abattoirs under the supervision of Sligo County Council as one operator did not renew his licence in 2006. The supervision involves pre- and post- slaughter checks on all animals along with continuous monitoring of hygiene and welfare standards and BSE controls. Both operators have undertaken training in HACCP which is a food safety management system and have introduced HACCP plans in their premises.

One of the plants registered as a small meat manufacturing plant ceased trading during the year. The second plant was upgraded to export status in line with the new EU regulations.

The inspection of liquid milk producers has continued throughout the year. The Local Authority Veterinary Service has drawn up a standardised approach to these inspections which will be implemented through 2007. The sector as a whole is under considerable pressure and a fall in the number of producers is expected.

7.2 Education

Sligo County Council assisted 531 students under the current Higher Education Grants Scheme. There were 183 new applicants and 348 continuing students. The scheme is administered by the Council on behalf of the Department of Education and Science.

In the academic year 2006/2007, Sligo County Council allocated almost €220,000 in Social Maintenance Grant assistance. A total of €1.9 million was allocated by Sligo County Council to students in maintenance and fees.

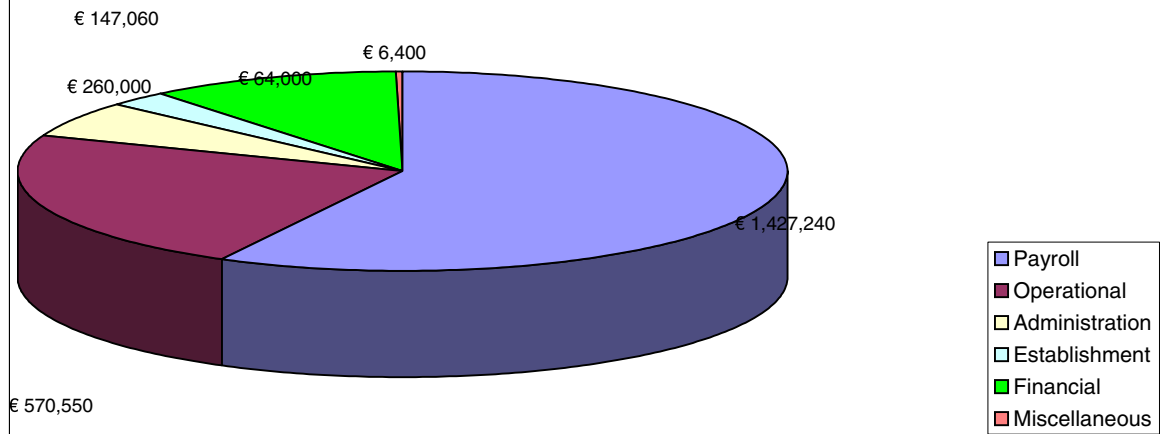
While the Minister for Education and Science has indicated that the administration of the scheme will be the responsibility of the VEC's from the academic year 2007/2008, formal confirmation to this effect has not been issued and provision for the administration of the scheme in the next academic year has been included in this year's estimates.

Programme Group No. 8 Miscellaneous Services

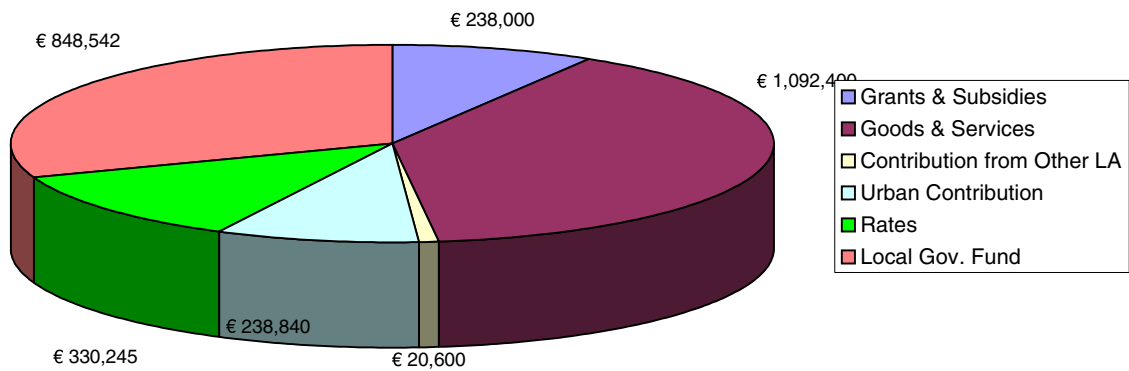


	€
2006 Expenditure Budget	2,631,600
Pay/Increments	83,350
Prices	25,100
Government/Legislative	0
Demand Led	18,577
Corporate Plan	0
Other Priorities & Commitments	10,000
2007 Expenditure Budget	2,768,627
2007 Income Budget	1,351,000
2007 Net Budget	1,417,627

How Budget is Spent



Sources of Funding



8. Miscellaneous Services

Introduction

Corporate Services includes a range of important functions, including administration of meetings and providing training and other supports for elected members, and ensuring the highest standards of customer care are delivered to the general public.

8.3 Financial Management

The costs of revenue collection for 2007 are expected to be in line with 2006.

The establishment of an Internal Audit function during 2006 is reflected in an increase in budgeted cost of €12,000 for 2007.

8.4 Elections

A high quality Register of Electors is essential for the successful operation of the electoral system and of the democratic process itself. Sligo County Council prepares the Register of Electors annually and this year a major effort was made to achieve the highest possible degree of accuracy of comprehensiveness in compiling the Register. The Draft Register of Electors was printed on 1st November, 2006. There are 49,114 electors registered on the 2007/2008 Draft Register.

Number of Electors by Area	
Ballymote	10,273
Dromore West	5,573
Sligo / Drumcliffe	12,301
Sligo / Strandhill	13,408
Tubbercurry	7,559

8.5 Administration of Justice and Consumer Protection

Animal Welfare

The Control of Dogs Act, The Control of Horses Act and Sheep Scab orders (Diseases of Animals Act) are the main pieces of welfare legislation that the Council has responsibility for.

Implementation of the Control of Dogs Acts involves investigation and seizure of stray dogs and checks for dog licences. The number of dog licences has gone up from 2,535 in 2003 to 3,418 in 2005. It is expected that the 2006 figure will be somewhat similar. This has been the result of a lot of work on the ground by the Warden. Considerable work has also been done in re-homing dogs where possible.

There were a number of sheep kills in the county in 2006. These incidences were investigated by the warden and while some progress was made it is a very distressing occurrence for all involved.

Dog waste disposal dispensers (pooper scoopers) were installed at Mullaghmore, Rosses point (2 places), Streedagh, Strandhill, Dunmorán and Enniscrone in 2006 and the warden carried out inspections on the Beaches. This will be carried out in 2007 also.

The issue of stray horses continues to be monitored. The introduction of new Bye Laws in 2004 has given the Council increased powers to deal with the problem and while no seizures were made in 2006 to date the option is readily available when it is necessary.

8.8 Administration and Miscellaneous Communications Office / Freedom of Information

The Communications Office provides information services to the Elected Members, staff, media and general public, as well as providing administrative support to the Cathaoirleach of Sligo County Council and Mayor of Sligo County Council.

Newsletter

Since its launch in December 2004, Sligo Local Authorities quarterly magazine 'Contact' has been distributed as an insert with the local newspapers. From 2007 the magazine will be distributed to outlets throughout the county and on-line version will also be available on the Sligo Local Authorities' websites. A monthly update of the newsletter, e-Contact, is circulated to staff and councillors by e-mail, with hard copies published for staff without access to a PC.

Annual Report

Sligo Local Authorities have entered into an agreement with Ashville Media which will allow the production of our annual report free of charge. Under the agreement Ashville Media are engaged to produce Sligo Local Authorities Yearbook and Diary.

Radio Programme

In summer 2007 it is proposed to commission a regular radio 'slot' on Ocean FM. This will allow Sligo Local Authorities staff to present new and information directly to the radio listener. The ten minute programme will initially be broadcast monthly and will be pre-recorded at the Ocean studios. A decision to change the frequency and format of the production can be made following the first series of programmes.

Advertisements

In February 2006 the Communications Office assumed responsibility for the placement of all advertisements for Sligo County Council and Sligo County Council. Staff have been trained on specially developed acquired software which facilitates the publication of all public notices as one composite advertisement in the local papers. The new template ensures that the advertisements in any given week are presented in a dedicated area of on the 'public notices' section of the newspaper.

The Communications Office also places advertisements in publications which regularly feature Sligo Local Authorities e.g. Business Sligo, Local Authority News, Public Sector Times etc.

Staff Training

It is intended that Communications Office staff will attend Training and Development workshops hosted by the Public Relations Institute of Ireland in 2007. The courses cover a wide area of skills, from developing a Communications Strategy, managing design and print projects, building brand impact etc.

Corporate Image

In 2006 a firm of Design Consultants were engaged to develop a new brand identity/corporate image for Sligo Local Authorities. Their brief includes the production of a 'brand manual' to improve the quality of stationery, application forms, printed publications, advertising and signage.

Irish Language

The Official Languages Act obliges Local Authorities to present information/documentation in the Irish language. This responsibility is being co-ordinated by the Irish Officer with the support of the Communications Office. While major publications are being transmitted for translation to an outside agency, it is intended to acquire the software to permit some level of translation 'in-house' in 2007.

Cathaoirleach's Awards

The Cathaoirleach's Awards scheme is hosted by Sligo County Council to acknowledge people who have given special voluntary service to their community. Administering the scheme involves an intensive promotional campaign, the production of an 'Awards' brochure and the hosting of an awards ceremony in County Hall on the last Friday in May.

Information Services

The office co-ordinates a range of other information services:

- Weekly Roads Report.
- Monthly Diary of events.
- Monthly news digest.
- Regular News bulletins.
- Annual report and other publications.
- Annual Yearbook and Diary.
- Press releases.
- Response to press queries.

In 2007 it is intended to develop a proficiency in producing more information 'in-house' with the acquisition of desk-top publishing software.

Websites www.sligococo.ie, www.sligocounty.ie

The Communications Office works with the staff in Information Technology section and Customer Services in monitoring and updating the website. The Sligo Local Authorities actively promote the website as a valuable resource for the general public, and is regularly updated with news and information, roads and traffic reports, diary of events and minutes of Council meetings.

Application forms and guidelines relating to various services can be accessed on line, and the sites have been re-developed to facilitate people with visual impairment and to present information in other languages.

Lunchtime Lectures

The office has initiated a series of 'lunchtime' lectures to enable staff to keep informed regarding news and developments in the various sections of the Council. Notes from the lectures are placed on the intranet for staff who are unable to attend.

Open Local Government

The Communications Office regularly makes presentations on the aims, objectives and services of the Council for students of local second and third level schools. As part of its 'Open Local Government Initiative', students are also invited to attend a monthly meeting of the Council.

In 2006 local students will prepare their own agendas and conduct meetings in the Council Chamber under the next phase of this initiative.

8.9 Members Expenses

A policy of communicating by E-Mail with the Members is now in place, and the proposed introduction of the 'extranet' facility will further enhance this process. I.T. training is provided to members to make enable them to maximise the benefits of new technology. The issuing of agenda, minutes, reports etc. for all Council meetings has been well received and it is envisaged that this policy will encourage the greater use of information communication technology and efficiencies.

THREE YEAR CAPITAL PROGRAMME

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years	2007 €	2008 €	2009 €	Later Years €
1. HOUSING & BUILDING						
Housing Construction (152 units @ €154,000/unit)	23,408,000		8,008,000	7,700,000	7,700,000	0
Housing Acquisitions (30 units @ €250,000/unit)	7,500,000		2,500,000	2,500,000	2,500,000	0
Traveller Accommodation (9 units @ €250,000/unit)	2,250,000		750,000	750,000	750,000	0
Part V Acquisitions (15 units @ €185,000/unit)	2,775,000		925,000	925,000	925,000	0
Extensions (9 @ €40,000/unit)	360,000		120,000	120,000	120,000	0
Improvement Works in Lieu of Housing (36 @ €50,000/unit)	1,800,000		600,000	600,000	600,000	0
Remedial Works/Regeneration (18 @ €50,000/unit)	900,000		300,000	300,000	300,000	0
TOTAL	38,993,000	0	13,203,000	12,895,000	12,895,000	0
2. ROAD TRANSPORTATION & SAFETY						
N4 Cloonambon - Castlebaldwin	30,000,000					30,000,000
N17 Tubbercurry By-pass	41,300,000					41,300,000
N17 Collooney - Charlestown	70,000,000					70,000,000
N15 Borough Boundary - Leitrim Boundary	182,000,000					182,000,000
N16 Borough Boundary - Leitrim Border	25,000,000					25,000,000
N59 Ballysadare - Mayo Border						0
R284 Drumiskabbole	1,000,000		550,000	450,000		0
R292 Knappaghmore	650,000		400,000	250,000		0
R294 Mullaghroe - Quarryfield	1,750,000		466,000	500,000	784,000	0
R297 Enniscrone / Mudkuff	500,000		500,000			0
Various Bridges on NNR network	1,200,000		500,000	500,000	200,000	0
R2996 Bunninadden	1,000,000			500,000	500,000	0
R286 Ballinode	2,200,000		600,000	600,000	1,000,000	0
New Machinery Yard	1,900,000		1,900,000			0
Footpath Enhancement Programme	1,500,000		500,000	500,000	500,000	0
R277 Airport Road	3,000,000		50,000	950,000	2,000,000	0
TOTAL	363,000,000	0	5,466,000	4,250,000	4,984,000	348,300,000

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years	2007 €	2008 €	2009 €	Later Years €
3. WATER SUPPLY & SEWERAGE						
Coolaney Wastewater Scheme	1,300,000	1,050,000	250,000			0
Dromore Wastewater Scheme	1,350,000	1,350,000				0
Grange Wastewater Scheme	1,350,000			1,350,000		0
Strandhill Wastewater Scheme	1,500,000			1,500,000		0
Tubbercurry Wastewater Scheme	1,500,000			1,500,000		0
Enniscrone Wastewater Scheme	4,000,000		2,000,000	2,000,000		0
Cliffoney Wastewater Scheme	1,250,000			1,250,000		0
Ballinacarrow Wastewater Scheme	1,250,000			1,250,000		0
Mullaghmore Wastewater Scheme	3,000,000			3,000,000		0
Ballygawley Wastewater Scheme	5,000,000			5,000,000		0
Gurteen Wastewater Scheme	1,400,000		1,400,000			0
Carney Wastewater Scheme	1,250,000		1,250,000			0
Bunninaden Wastewater Scheme	350,000		350,000			0
Sligo Main Drainage	22,000,000		5,000,000	10,000,000	7,000,000	0
Balincar/Cregg/ Rosses Pt. Sewerage Scheme	5,000,000			5,000,000		0
Cumeen Drainage	2,100,000			2,100,000		0
Teesan/Lisnalgur Sewerage Scheme	3,000,000		3,000,000			0
Carraroe Main Drainage	3,000,000				3,000,000	0
Kilsellagh Water Treatment Works	8,750,000		1,000,000	5,750,000	2,000,000	0
Lough Talt Treatment Works	10,000,000			10,000,000		0
Tubbercurry Surface Water Drainage Scheme	800,000		400,000	400,000		0
Water Conservation Project Stage 3	1,600,000		1,600,000			0
Castleblawin Wastewater Scheme	1,300,000		1,300,000			0
Ballintogher Wastewater Scheme						0
TOTAL	82,050,000	2,400,000	17,550,000	50,100,000	12,000,000	0
4. DEVELOPMENT INCENTIVES & CONTROL						
TOTAL	0	0	0	0	0	0

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years	2007 €	2008 €	2009 €	Later Years €
5. ENVIRONMENTAL PROTECTION						
Ballymote Fire Station	600,000		600,000			0
Improvements to Sligo Fire Station	1,000,000		178,000			822,000
Enniscrone Yard	25,000		25,000			0
Purchase of New Emergency Tender	300,000		300,000			0
Purchase of Decontamination Equipment	100,000	100,000				0
Purchase of new Major Emergency Vehicle	300,000					0
Purchase of new Class B Fire Appliance	300,000			300,000		0
Tubbercurry Civic Amenity Site	629,000	568,000	61,000		300,000	0
Young's Quarry Green Waster Facility	599,000	15,000	584,000			0
Upgrade of Bring-Banks	382,500	125,500	257,000			0
Graveyard Extensions & infrastructural Works	1,500,000		300,000	300,000		600,000
Remedial Works on Structures in Graveyards	80,000		20,000	20,000		20,000
TOTAL	5,815,500	808,500	2,325,000	620,000	620,000	1,442,000
6. RECREATION & AMENITY						
Sligo Museum & extension to M&N	23,600,000		6,000,000	12,000,000	5,600,000	0
Sligo Library Headquarters & City branch	12,000,000			3,000,000	9,000,000	0
Ballymote Library & Area Office	2,700,000					2,700,000
Rosses Point Marina Project	0					0
Seaside Towns Initiative	320,000	320,000				0
Village & Urban Renewal: Ballisodare	270,000	10,000	260,000			0
Village & Urban Renewal: Ballinacarrow	270,000	10,000	260,000			0
Village & Urban Renewal: Collooney	270,000	10,000	270,000			-10,000
TOTAL	39,430,000	350,000	6,790,000	15,000,000	14,600,000	2,690,000

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years	2007 €	2008 €	2009 €	Later Years €
7. AGRICULTURE, EDUCATION, HEALTH & WELFARE						
Ardnaglass River Outfall Structure (Dunmorran)	450,000		450,000			0
Bellawaddy River Bank & Pumping Station	175,000		175,000			0
Mullaghmore Dune Management	35,000		35,000			0
Finnod River Outfall Reconstruction	125,000		125,000			0
Lislary Repair Retaining Wall	62,000		62,000			0
Coast Road, Rathlee	195,000		195,000			0
Protect St/Hill S.T. Works	337,000		337,000			0
Raghly - Storm Berm Strength to neck of Peninsula	250,000		250,000			0
Raghly Harbour	900,000		900,000			0
TOTAL	2,529,000	0	2,529,000	0	0	0
8. MISCELLANEOUS SERVICES						
Office Development Riverside	8,000,000			2,000,000	5,000,000	1,000,000
TOTAL	8,000,000	0	0	0	0	0
ALL PROGRAMME GROUPS TOTAL	539,817,500	3,558,500	47,863,000	82,865,000	45,099,000	352,432,000

Report on Development Contribution Scheme

In Circular Fin 19/2006 I am advised that the Minister wishes to emphasise the importance of providing detailed information to elected members on development levies in the context of the local authority budgetary process. While income from this source has to be used for designated capital purposes, he has requested that full information on this funding should be made available so that the elected members can take a wider, more comprehensive view of the council's financial position and spending plans at budget time. I have been requested to provide the following information to council members, in the context of the 2007 budget meeting:

- an up-to-date statement of the total balance of income from this source,
- an estimate of the amount of development levies that will be collected in 2007, and
- an indicative statement of the council's proposals on the application of this funding in 2007.

In addition to the above I have also included the following information which may be useful to the Members:

- an up-to-date statement of the various schemes to which levies have been allocated to date (there will be further allocations made in finalising the 2006 AFS).
- A breakdown by Electoral Area of the manner in which the levies have been allocated to date.

Section 48 of the Planning & development Act 2000, enables Local Authorities when granting a permission under Section 34 of the Act to include conditions for requiring the payment of a contribution in respect of public infrastructure and facilities benefiting development in the area of the Planning authority and that is provided by or on behalf of a Local authority (regardless of other sources of funding for the infrastructure and facilities).

In the period of just over two and a half years in which the new contribution levy scheme has been in operation the following are the amounts **received** under the various headings by Sligo Co Co:

Scheme	€ April'04 to Dec'06
A Village Improvements	€ 614K
A Water Dev Levy	€ 2,635K
A Waste Water Dev Levy	€ 2,167K
A Cultural & Community Dev levy	€ 485K
A Car Parking Spaces	€ 100K
B Roads Dev Levy	€ 43K
B Open Spaces Dev Levy	€ 50K
B Cultural & community Dev Levy	€ 33K
B Water & Waste Levy	€ 26K
Totals	€ 6,153K

In the same period in which the new contribution levy scheme has been in operation the following are the main projects to which development levies funds have been allocated.

Scheme	€ April'04 to Dec'06
Ballisodare Sewerage Scheme	€365K
Monasteraden Sewerage Scheme	€122K
Cloonacool Sewerage Scheme	€178K
Ballybeg Sewerage Scheme	€22K
Aclare Sewerage Scheme	€136K
Dromore West WWTW	€649K
Coolaney WWTW	€866K
Carney WWTW	€23K
Gurteen WWTW	€28K
Serviced Land Initiative Strandhill	€74K
Serviced Land Initiative Grange	€123K
Serviced Land Initiative Tubbercurry	€69K
Village & Town Footpaths Improvements Programme	€300K
Playgrounds	€110K
Enniscrone Water Point	€400K
Surface Water Pipeline Tubbercurry	€830K
Roughly Harbour Improvements	€210K
Capital projects development costs	€216K
Totals	€4,721K

On an Electoral Area basis the above sums would break down as follows:

Electoral Area	€ April'04 to Dec'06
Sligo/Drumcliffe	€356K
Sligo/Strandhill	€144K
Dromore West	€2,063K
Ballymote	€482K
Tubbercurry	€1,460K
Capital project development costs	€216K

There will be further allocations made from the levies income to various schemes before the end of the current financial year to finance additional costs incurred.

In 2007 a number of schemes set out in the 3 Year Capital Programme 2007-2009 report will be funded to varying degrees from the Development levies income. The most significant would be Carney and Gurteen WWTW projects which will be fully funded to a total of €2.7M. In addition a further allocation of €250K approx for the 5 year Footpath Enhancement Programme will be made.

I would estimate that income arising from the scheme in 2007 would be in the region of €2.5M.

Hubert Kearns
County Manager
21st December 2006

13 December 2006

Circular Fin 19/2006

Head of Finance
Sligo County Council

LGF General Purpose Allocations 2007

Dear Head of Finance

I am directed by the Minister for the Environment, Heritage and Local Government to inform you that the general-purpose allocation from the Local Government Fund for Sligo County Council for the year 2007 is €17,723,150. Details of the basis for the calculation of your grant are set out below.

Details of the Allocation

The allocation for Sligo County Council consists of the following elements:

- An across-the-board increase of 6.18% on your authority's 2006 final allocation. This amounts to €1,026,956.
- A sum of €78,791 via the Needs and Resources Model. The model continues to be used to effect equalisation between authorities on a phased basis.

Global Valuations/2006 Allocations

Your Council's income from commercial rates increased in 2006 partly as a result of the global valuation of certain utilities carried out by the Valuation Office in 2005. In the letter notifying your council's general purpose allocation for 2006, it was indicated that a downward adjustment would be made to your 2006 allocation to compensate authorities that lost income due to these global valuations. The downward adjustment advised at that time was €10,344. I am pleased to say that, following a review of the matter, the Minister has decided that the adjustment referred to above will not now be effected. As a consequence, your final allocation for 2006 is €16,617,403. This increase in your final allocation is reflected in your baseline for 2007.

Rates and Local Charges

The allocations now being notified represent a significant contribution towards the current expenditure needs of your authority for 2007. These increases, together with increases in general purpose grants over recent years, far outpace the rate of inflation. Accordingly, the Minister again requests that, in order to support competitiveness in the economy, nationally and locally, and to protect the interests of communities, local authorities should, to the greatest extent possible, ensure that they exercise restraint in setting any increases in commercial rates and local charges for 2007.

BIDS Legislation

The provisions of the Local Government (Business Improvement Districts) Bill 2006, which is expected to be passed by both Houses of the Oireachtas this week will further enhance overall funding available to local authorities in 2007 and subsequent years. This new legislation includes a provision that will make new properties entered on valuation lists liable to a levy from the date of the entry of the valuation of the property on the valuation list. At present, properties whose valuations are entered on valuation lists after the adoption of the local authority budget are not liable for rates until the following year. The entry year levy will be calculated on the same basis as rates. The relevant provisions in the Bill will come into effect on the day the Bill becomes law.

Development Contributions

The Minister wishes to emphasise the importance of providing detailed information to elected members on development levies in the context of the local authority budgetary process. While income from this source has to be used for designated capital purposes, full information on this funding should be made available so that the elected members could take a wider, more comprehensive view of the council's financial position and spending plans at budget time. Local authorities are requested to provide the following information to council members, in the context of the 2007 budget meeting:

- an up-to-date statement of the total balance of income from this source,
- an estimate of the amount of development levies that will be collected in 2007, and
- an indicative statement of the council's proposals on the application of this funding in 2007.

Needs and Resources Model

The Department has, for the 2007 allocations, again updated parameters/targets/weightings in the Needs and Resources Model.

With a view to enhancing the level of information and understanding of the Model, the Department has developed, and will provide to all local authorities, a suite of reports from the Model on the 2007 allocations.

The new reports are:

- An Adjustment Report which is an expanded and revised version of the "Appendix 11" report which issued hitherto. This will allow local authorities to check the statistical details they entered as well as showing how the Model treated each service and will identify potential areas for generating efficiencies in either expenditure or income.
- An "Allocation by Priority" report which will show how funding is allocated by programme group and

These reports will be circulated shortly and will be accompanied by a detailed note on each, as well as details of the target values used for 2007. These reports will complement the comprehensive documentation outlining how the model operates and how allocations are calculated which was circulated earlier this year.

The allocation of the equalisation element of the grant through the model (€78,791 for 2007) was based on data submitted by you. These data are subject to audit. In the event that incorrect data were supplied which led to a greater than warranted allocation, the allocation may be adjusted downwards.

I wish to advise that it is proposed to carry out a review of equalisation under the model during 2007. This review will be carried out in consultation with local authorities. I will write to you further on this matter in early 2007.

Value for Money

In determining the 2007 allocations, the Minister has taken account of the wide range of a range of increasing costs which will arise for local authorities in 2007 including, for example, pay costs. The Minister is aware that many initiatives are now in place to support efficiency and value for money in the local government sector, including the new financial management systems, five-year multi-annual capital investment programmes, value for money auditing and expanding e-enablement.

The Minister is concerned that local authorities continue to widen and deepen their examination of the scope for efficiencies and rationalisation of expenditure arrangements in all service areas in 2007.

It is intended to build on the introduction of the new financial management systems through the development of a new costing model to deliver enhanced management information, particularly in relation to unit costs. This will facilitate authorities in assessing their unit costs over time and in comparing costs, on an appropriate basis, with other local authorities.

Earlier this year, the Department established a Steering Group to oversee the introduction of a costing system across local authorities, based on pilot work by Kilkenny County Council. The Group includes representatives of local authorities, the Department, the Local Government Audit Service and the Local Government Computer Services Board.

The key deliverable from the project will be preparation of individual local authority budgets for 2008 in the new format for presentation to Councils for adoption. This will require enhanced engagement by all local authorities from the second quarter of 2007. The precise demands on local authorities will become clearer following completion of work in the pilot and validation sites by end April 2007. A further communication on the project will issue in early 2007.

Queries on Allocations/Needs & Resources

Queries in relation to this circular may be made to the relevant personnel set out in the Appendix attached.



Mise le meas,
Frank Gallagher
Principal Officer,
Local Government Finance Section.



SLIGO COUNTY COUNCIL ANNUAL BUDGET
AND DETERMINATION OF THE ANNUAL RATE
OF VALUATION FOR THE LOCAL FINANCIAL YEAR
ENDING ON THE 31ST DAY OF DECEMBER 2007

Table 1: Expenditure by Programme & Sub-Programme

PROGRAMME GROUP NO.1: HOUSING & BUILDING EXPENDITURE						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
1.1 LOCAL AUTHORITY HOUSING	€	€	€	€	€	€
1.1.1 Maintenance and Improvement	530,000		630,000	630,000	100,000	0
1.1.3 Fire Insurance	50,400		58,000	58,000	7,600	0
1.1.4 Loan Charges - Shared Ownership	90,000		98,000	98,000	8,000	0
1.1.5 Estate Management	73,400		83,400	83,400	10,000	0
1.1.8 Refunds, Mortgage Protection etc	19,000		20,500	20,500	1,500	0
	762,800	0	889,900	889,900	127,100	0
1.2 ASSISTANCE TO PERSONS HOUSING THEMSELVES						
1.2.1 Assistance to Voluntary Organisations	30,200		31,500	31,500	1,300	0
1.2.4 Loan Charges - House Purchase / Construction Loans	694,500		779,550	779,550	85,050	0
1.2.8 Mortgage Protection, Refunds	85,000		83,000	83,000	0	-2,000
	809,700	0	894,050	894,050	86,350	-2,000
1.3 ASSISTANCE TO PERSONS IMPROVING HOUSES						
1.3.4 DPG/ER Grants (Loan Charges & Provision)	200,000		244,000	244,000	44,000	0
1.3.5 Loan Charges - Improvement Loans	18,000		15,000	15,000	0	-3,000
1.3.6 Loan Charges - Reconstruction Grants	77,200		45,000	45,000	0	-32,200
	295,200	0	304,000	304,000	44,000	-35,200
1.8 ADMINISTRATION & MISCELLANEOUS						
1.8.1 Direct Administration						
(1) Salaries	511,500		518,600	518,600	7,100	0
(2) Retiring Allowance & Gratuities	100,000		106,000	106,000	6,000	0
(3) Travel, Stationery & Office Expenses	65,000		78,000	78,000	13,000	0
(4) Rental Accommodation	200,000		245,000	245,000	45,000	0
1.8.2 Central Management Charge	340,300	14,326	351,546	365,872	25,572	0
1.8.5 Traveller Accommodation						
(1) Salaries	120,500	128,000		128,000	7,500	0
(2) Maintenance of Sites	77,500		91,000	91,000	13,500	0
	1,414,800	142,326	1,390,146	1,532,472	117,672	0
GROUP1 GROSS TOTALS	3,282,500	142,326	3,478,096	3,620,422	375,122	-37,200

Table 2: Income by Programme

PROGRAMME GROUP NO.1: HOUSING & BUILDING INCOME						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
1.1 HOUSING & BUILDING INCOME	€	€	€	€	€	€
1.1.1 Shared Ownership Rent	110,000		115,000	115,000	5,000	0
1.1.1 Differential Rents	980,000		1,105,000	1,105,000	125,000	0
1.1.5 Housing Management Initiative Grant Scheme	0		25,000	25,000	25,000	0
1.1.8 Repayment of Housing Loans	930,000		930,000	930,000	0	0
1.2.1 Management and Maintenance Subsidy	0		31,500	31,500	31,500	0
1.2.4 Loan Application Fees	3,500		3,500	3,500	0	0
1.2.4 Loan Charges Recoupment	184,000		265,500	265,500	81,500	0
1.3.4 DPG ER Grants Income	30,900		76,000	76,000	45,100	0
1.8.1 Rental Accommodation Scheme	200,000		226,000	226,000	26,000	0
1.8.5 Traveller Accommodation	142,300	121,550	42,600	164,150	21,850	0
1.10.0 Valuations, Application Fees etc	29,300		27,200	27,200	0	-2,100
GROUP 1 GROSS TOTALS	2,610,000	121,550	2,847,300	2,968,850	360,950	-2,100

Table 1: Expenditure by Programme & Sub-Programme

PROGRAMME GROUP NO.2: ROAD TRANSPORTATION & SAFETY EXPENDITURE							
ITEM OF EXPENDITURE BY SUB PROGRAMME		BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
			URBAN CONT	URBAN EXEMPT	TOTAL		
2.1	<u>ROAD UPKEEP</u>	€	€	€	€	€	€
2.1.1	National Primary - Upkeep	1,140,000	1,080,763		1,080,763	0	-59,237
2.1.2	National Secondary - Upkeep	397,000	360,323		360,323	0	-36,677
2.1.4	Regional Roads - Upkeep	1,100,000	1,122,000		1,122,000	22,000	0
2.1.5	Local Roads - Upkeep	2,189,900		2,719,900	2,719,900	530,000	0
2.1.6	Public Lighting - Maintenance	255,100	239,760	120,240	360,000	104,900	0
		5,082,000	2,802,846	2,840,140	5,642,986	656,900	-95,914
2.2	<u>ROAD IMPROVEMENT</u>						
2.2.4	Regional Roads	4,204,000	5,331,820		5,331,820	1,127,820	0
2.2.5	Local Roads	4,865,700		5,508,964	5,508,964	643,264	0
2.2.7	Local Improvement Schemes	829,400		1,112,482	1,112,482	283,082	0
		9,899,100	5,331,820	6,621,446	11,953,266	2,054,166	0
2.3	<u>ROAD TRAFFIC</u>						
2.3.3	Safety / Education	6,300	45,500		45,500	39,200	0
		6,300	45,500	0	45,500	39,200	0
2.8	<u>ADMINISTRATION & MISCELLANEOUS</u>						
2.8.1	(1) Salaries	878,600		900,600	900,600	22,000	0
	(2) Retiring Allowances & Gratuities	955,500	286,920	669,480	956,400	900	0
	(3) Travelling Expenses	54,000	28,350	28,350	56,700	2,700	0
	(4) Printing, Stationery & Advertising	34,700	18,230	18,230	36,460	1,760	0
	(5) Maintenance of Office Accomodation	132,700	69,658	69,658	139,315	6,615	0
	(6) Postage	54,300	28,495	28,495	56,990	2,690	0
	(7) Refund Con. Docs; Road Openings	24,500	12,863	12,863	25,725	1,225	0
2.8.2	Central Management Charge	2,126,400	1,467,144	817,572	2,284,716	158,316	0
2.8.3	Motor Taxation	895,100		929,480	929,480	34,380	0
2.8.7	Agency Works	369,200		369,200	369,200	0	0
		5,525,000	1,911,659	3,843,927	5,755,586	230,586	0
GROUP 2	GROSS TOTALS	20,512,400	10,091,825	13,305,513	23,397,338	2,980,852	-95,914

Table 2: Income by Programme

PROGRAMME GROUP NO.2: ROAD TRANSPORTATION & SAFETY INCOME							
ITEM OF INCOME BY SUB PROGRAMME		BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
			URBAN CONT	URBAN EXEMPT	TOTAL		
2	<u>ROAD INCOME</u>	€	€	€	€	€	€
2.1.1	National Primary - Upkeep	1,140,000	1,080,763		1,080,763	0	-59,237
2.1.2	National Secondary - Upkeep	397,000	360,323		360,323	0	-36,677
2.1.4	Regional Roads - Upkeep	1,100,000	1,122,000		1,122,000	22,000	0
2.1.5	Local Roads - Upkeep	1,338,400		1,789,900	1,789,900	451,500	0
2.2.4	Regional Roads	4,203,972	5,331,792		5,331,792	1,127,820	0
2.2.5	Local Roads	4,865,728		5,508,992	5,508,992	643,264	0
2.2.7	Local Improvement Schemes	829,400		1,112,482	1,112,482	283,082	0
2.3.3	Safety / Education	6,000	12,000		12,000	6,000	0
2.8.7	Agency Works	472,200		479,200	479,200	7,000	0
2.10.0	Road openings, Overheads etc	910,000	610,000	610,000	1,220,000	310,000	0
GROUP 2	GROSS TOTALS	15.262.700	8.516.878	9.500.574	18.017.452	2.850.666	-95.914

Table 1: Expenditure by Programme & Sub-Programme

PROGRAMME GROUP NO.3: WATER SUPPLY & SEWERAGE EXPENDITURE							
ITEM OF EXPENDITURE BY SUB PROGRAMME		BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
			URBAN CONT	URBAN EXEMPT	TOTAL		
3.1	<u>PUBLIC WATER SUPPLIES</u>	€	€	€	€	€	€
3.1.1	Operation & Maintenance	3,850,000	2,083,200	2,116,800	4,200,000	350,000	0
3.1.3	Loan Charges	270,000		270,000	270,000	0	0
		4,120,000	2,083,200	2,386,800	4,470,000	350,000	0
3.2	<u>PUBLIC SEWERAGE SCHEMES</u>						
3.2.1	Operation & Maintenance	860,000	415,574	623,361	1,038,935	178,935	0
3.2.2	Maintenance of Public Convenience	39,000		60,000	60,000	21,000	0
		899,000	415,574	683,361	1,098,935	199,935	0
3.3	<u>PRIVATE INSTALLATIONS</u>						
3.3.1	Supply of Water - Other Local Authorities	332,100		350,350	350,350	18,250	0
		332,100	0	350,350	350,350	18,250	0
3.8	<u>ADMINISTRATION & MISCELLANEOUS</u>						
3.8.1	(1) Salaries	420,000	45,550	409,950	455,500	35,500	0
	(2) Retiring Allowance & Gratuities	72,000	12,930	73,270	86,200	14,200	0
	(3) Travelling Expenses	55,000	8,250	46,750	55,000	0	0
	(4) Printing, Stationery & Advertising	27,500	4,125	23,375	27,500	0	0
	(5) Legal Expenses	1,300	195	1,105	1,300	0	0
	(6) Group Scheme Administration	252,500		297,500	297,500	45,000	0
3.8.2	Central Management Charge	714,600	319,384	448,607	767,991	53,391	0
		1,542,900	390,434	1,300,557	1,690,991	148,091	0
GROUP 3 GROSS TOTALS		6,894,000	2,889,208	4,721,068	7,610,276	716,276	0

Table 2: Income by Programme

PROGRAMME GROUP NO.3: WATER SUPPLY & SEWERAGE INCOME							
ITEM OF INCOME BY SUB PROGRAMME		BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
			URBAN CONT	URBAN EXEMPT	TOTAL		
3	<u>WATER SUPPLY & SEWERAGE INCOME</u>	€	€	€	€	€	€
3.1.1	Connection Fees, Flouridation	120,000		127,000	127,000	7,000	0
3.1.2	Charges for Water (Meter & Fixed)	2,170,000	620,000	1,810,000	2,430,000	260,000	0
3.8.1.6	Grant: Group Scheme Administration	232,500		277,500	277,500	45,000	0
GROUP 3	GROSS TOTALS	2,522,500	620,000	2,214,500	2,834,500	312,000	

Table 1: Expenditure by Programme & Sub-Programme

PROGRAMME GROUP NO. 4: DEVELOPMENT INCENTIVES & CONTROL EXPENDITURE							
ITEM OF EXPENDITURE BY SUB PROGRAMME		BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
			URBAN CONT	URBAN EXEMPT	TOTAL		
4.1	<u>LAND USE PLANNING</u>	€	€	€	€	€	€
4.1.1	Building Control / Enforcement	354,800	171,500	197,500	369,000	14,200	0
4.1.1	Taking Estates in Charge	0		40,000	40,000	40,000	0
4.1.2	Forward Planning / Devevelopment Plans	391,800		444,050	444,050	52,250	0
4.1.3	Planning Control	847,000		899,175	899,175	52,175	0
		1,593,600	171,500	1,580,725	1,752,225	158,625	0
4.3	<u>OTHER DEVELOPMENT & PROMOTION</u>						
4.3.6	Tourist Development						
	(1) Tourism Promotion	91,000		95,000	95,000	4,000	0
	(2) Contribution to Sligo Airport	27,000		27,000	27,000	0	0
	(3) Sligo Historical Trail Maint	2,000		2,000	2,000	0	0
	(4) Contributions to Emigrants Assoc	2,000		3,000	3,000	1,000	0
4.3.8	Cross Border Co-operation incl ICBAN/ Special Project Office	118,000	116,250		116,250	0	-1,750
4.3.9	Contribution to Regional Auth & BMW	117,300	121,478		121,478	4,178	0
		357,300	237,728	127,000	364,728	9,178	-1,750
4.5	<u>COMMUNITY & ENTERPRISE FUNCTION</u>						
4.5.1	Director of Community & Enterprise	776,700	834,700		834,700	58,000	0
4.5.2	Grants to Community & Voluntary Funds	100,000		125,000	125,000	25,000	0
		876,700	834,700	125,000	959,700	83,000	0
4.7	<u>HERITAGE PROGRAMME</u>						
4.7.1	Heritage Programme Running Costs	328,300	374,300		374,300	46,000	0
		328,300	374,300	0	374,300	46,000	

Table 1: Expenditure by Programme & Sub-Programme

PROGRAMME GROUP NO. 4: DEVELOPMENT INCENTIVES & CONTROL EXPENDITURE (continued)							
ITEM OF EXPENDITURE BY SUB PROGRAMME		BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
			URBAN CONT	URBAN EXEMPT	TOTAL		
4.8	<u>ADMINISTRATION & MISCELLANEOUS</u>	€	€	€	€	€	€
4.8.1	Retiring Allowances	47,000		50,000	50,000	3,000	0
4.8.2	Central Management Charge	372,800	201,015	199,405	400,420	27,620	0
4.8.3	Cont. General Council of County Councils	16,600		17,000	17,000	400	0
4.8.5	Cont. L.A.M.A	4,000		4,000	4,000	0	0
		440,400	201,015	270,405	471,420	31,020	0
GROUP 4	GROSS TOTALS	3,596,300	1,819,243	2,103,130	3,922,373	327,823	-1,750

Table 2: Income by Programme

PROGRAMME GROUP NO. 4: DEVELOPMENT INCENTIVES & CONTROL INCOME							
ITEM OF INCOME BY SUB PROGRAMME		BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
			URBAN CONT	URBAN EXEMPT	TOTAL		
4	<u>DEVELOPMENT INCENTIVES & CONTROL INCOME</u>	€	€	€	€	€	€
4.1.1	Planning Application Fees	520,000		540,000	540,000	20,000	0
4.1.3	Cont. to Development Plan & Building Control	85,000	92,000		92,000	7,000	0
4.1.8	Commencement Notices / Licence Fees	75,000		75,000	75,000	0	0
4.5.1	Director of Community & Enterprise	153,700	126,700		126,700	0	-27,000
4.7.1	Heritage Programme Recoupments	231,900	246,900		246,900	15,000	0
GROUP 4	GROSS TOTALS	1,065,600	465,600	615,000	1,080,600	42,000	-27,000

Table 1: Expenditure by Programme & Sub-Programme

PROGRAMME GROUP NO. 5: ENVIRONMENTAL PROTECTION EXPENDITURE						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
5.1 WASTE MANAGEMENT	€	€	€	€	€	€
5.1.1 Waste Management	253,000	56,000	224,000	280,000	27,000	0
5.1.2 Loan Charges Old Landfill Sites	79,000	79,000		79,000	0	0
5.1.8 Litter Control / Environmental Awareness	364,500		396,381	396,381	31,881	0
	696,500	135,000	620,381	755,381	58,881	0
5.2 BURIAL GROUNDS						
5.2.1 Upkeep of Burial Grounds	70,000		70,000	70,000	0	0
5.2.3 Provision & Improvement of Burial Grounds	60,000		70,000	70,000	10,000	0
	130,000	0	140,000	140,000	10,000	0
5.3 SAFETY OF STRUCTURES & PLACES						
5.3.1 Civil Defence	135,800	157,745		157,745	21,945	0
5.3.3 Dangerous Places & Derelict Sites	5,000		5,000	5,000	0	0
5.3.4 Water Safety	115,200		141,200	141,200	26,000	0
5.3.5 Loan Charges Coastal Protection	80,000	80,000		80,000	0	0
	336,000	237,745	146,200	383,945	47,945	0
5.4 FIRE PROTECTION						
5.4.1 Fire Fighting	2,556,900	2,804,853		2,804,853	247,953	0
5.4.4 Fire Prevention	225,700	280,819		280,819	55,119	0
	2,782,600	3,085,672	0	3,085,672	303,072	0
5.5 POLLUTION CONTROL						
5.5.1 Monitoring & Enforcement	279,000	69,400	277,600	347,000	68,000	0
	279,000	69,400	277,600	347,000	68,000	0

Table 1: Expenditure by Programme & Sub-Programme

PROGRAMME GROUP NO. 5: ENVIRONMENTAL PROTECTION EXPENDITURE (continued)						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
5.8 ADMINISTRATION & MISCELLANEOUS	€	€	€	€	€	€
5.8.1 (1) Salaries	663,500	367,600	367,600	735,200	71,700	0
(2) Retiring Allowance & Gratuities	127,600	72,500	72,500	145,000	17,400	0
(3) Printing, Stationery & Advertising	29,000	14,500	14,500	29,000	0	0
5.8.2 Central Management Charge	583,400	494,992	131,974	626,966	43,566	0
	1,403,500	949,592	586,574	1,536,166	132,666	0
GROUP 5 GROSS TOTALS	5,627,600	4,477,409	1,770,755	6,248,164	620,564	0

Table 2: Income by Programme

PROGRAMME GROUP NO. 5: ENVIRONMENTAL PROTECTION INCOME						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
5 ENVIRONMENTAL PROTECTION INCOME	€	€	€	€	€	€
5.1.1 Waste Management Recoupments	208,000	58,000	232,000	290,000	82,000	0
5.1.3 Waste Management Permits	0	1,660	6,640	8,300	8,300	0
5.2.1 Burial Fees	55,000		57,000	57,000	2,000	0
5.3.1 Civil Defence Grant	90,000	106,000		106,000	16,000	0
5.4.1 Fire Services Charges	20,800	40,000		40,000	19,200	0
5.4.4 Fire Safety Certificates	331,500	345,000		345,000	13,500	0
5.4.8 Fire Service - Training, Recoupment	98,300	98,300		98,300	0	0
5.5.1 Pollution Control	20,000	27,000		27,000	7,000	0
5.8.2 Administration & Miscellaneous	21,200		21,100	21,100	0	-100
GROUP 5 GROSS TOTAL	844,800	675,960	316,740	992,700	148,000	-100

Table 1: Expenditure by Programme & Sub-Programme

PROGRAMME GROUP NO 6: RECREATION & AMENITY EXPENDITURE							
ITEM OF EXPENDITURE BY SUB PROGRAMME		BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
			URBAN CONT	URBAN EXEMPT	TOTAL		
6.2	<u>LIBRARIES</u>	€	€	€	€	€	€
6.2.1	Operation of Libraries	1,204,300	1,330,000		1,330,000	125,700	0
6.2.3	Purchase of Books	190,000	210,000		210,000	20,000	0
6.2.4	Contribution to Library Council	18,500	19,000		19,000	500	0
6.2.5	Archives & Genealogy	10,500	15,500		15,500	5,000	0
		1,423,300	1,574,500	0	1,574,500	151,200	0
6.4	<u>OTHER RECREATION & AMENITY</u>						
6.4.1	Development & Operation of County Museum	340,000	477,700		477,700	137,700	0
6.4.3	Conservation/Improvement of Other Amenities						
	(1) Beaches & Swimming Pools	141,500		144,550	144,550	3,050	0
	(2) Maintenance of Open Spaces	74,000		79,510	79,510	5,510	0
	(3) Playgrounds/Play Policy	8,000		8,000	8,000	0	0
	(4) Sligo Sport & Recreation Partnership	20,000		33,500	33,500	13,500	0
	(5) Matching Funds	160,000		160,000	160,000	0	0
	(6) Arts Office Programme	560,300	640,500		640,500	80,200	0
	(7) Model Arts & Niland Gallery	205,000	215,000		215,000	10,000	0
	(8) Blue Raincoat	0	10,000		10,000	10,000	0
6.4.4	Tubercurry O.S.S: Operating Costs & Loan charges	573,400		617,405	617,405	44,005	0
		2,082,200	1,343,200	1,042,965	2,386,165	303,965	0
6.8	<u>ADMINISTRATION & MISCELLANEOUS</u>						
6.8.2	Central Management Charge	405,400	363,747	71,788	435,535	30,135	0
		405,400	363,747	71,788	435,535	30,135	0
GROUP 6 GROSS TOTAL		3,910,900	3,281,447	1,114,753	4,396,200	485,300	

Table 2: Income by Programme

PROGRAMME GROUP NO 6: RECREATION & AMENITY INCOME							
ITEM OF INCOME BY SUB PROGRAMME		BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
			URBAN CONT	URBAN EXEMPT	TOTAL		
6	<u>RECREATION & AMENITY INCOME</u>	€	€	€	€	€	€
6.2.1	Library Grants	65,000	65,000		65,000	0	0
6.2.3	Library Sales	15,300	20,500		20,500	5,200	0
6.4.3	Arts Office Programme	206,500	239,500		239,500	33,000	0
6.4.4	Tubercurry: Operating Costs	218,000		236,000	236,000	18,000	0
GROUP 6 GROSS TOTAL		504,800	325,000	236,000	561,000	56,200	

Table 1: Expenditure by Programme & Sub-Programme

PROGRAMME GROUP NO 7: AGRICULTURE, EDUCATION, HEALTH & WELFARE EXPENDITURE							
ITEM OF EXPENDITURE BY SUB PROGRAMME		BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
			URBAN CONT	URBAN EXEMPT	TOTAL		
7.1	<u>AGRICULTURE</u>	€	€	€	€	€	€
7.1.2	Retiring Allowance & Gratuities	11,000		11,100	11,100	100	0
7.1.3	Food Safety	156,900	165,600		165,600	8,700	0
7.1.4	Drainage of Land	45,000	47,340		47,340	2,340	0
7.1.5	Harbours & Piers Operation & Maintenance	190,000	291,600		291,600	101,600	0
		402,900	504,540	11,100	515,640	112,740	0
7.2	<u>EDUCATION</u>						
7.2.1	Vocational Educational Committee Demand	15,000		15,000	15,000	0	0
7.2.2	Retiring Allowances & Gratuities	1,509,000		1,650,000	1,650,000	141,000	0
7.2.3	Higher Education Grants	2,006,700	2,135,000		2,135,000	128,300	0
		3,530,700	2,135,000	1,665,000	3,800,000	269,300	0
7.8	<u>ADMINISTRATION & MISCELLANEOUS</u>						
7.8.2	Central Management Charge	454,900	327,978	160,795	488,773	33,873	0
		454,900	327,978	160,795	488,773	33,873	0
GROUP 7 GROSS TOTAL		4,388,500	2,967,518	1,836,895	4,804,413	415,913	

Table 2: Income by Programme

PROGRAMME GROUP NO 7: AGRICULTURE, EDUCATION, HEALTH & WELFARE INCOME							
REF. NO	ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
			URBAN CONT	URBAN EXEMPT	TOTAL		
7	<u>AGRICULTURE, EDUCATION, HEALTH & WELFARE INCOME</u>	€	€	€	€	€	€
7.1.3	Food Safety	151,500	160,000		160,000	8,500	0
7.1.5	Sligo Harbour Operating Income	150,000	250,000		250,000	100,000	0
7.2.2	Retiring Allowances & Gratuities	1,509,000		1,650,000	1,650,000	141,000	0
7.2.3	Higher Education Grants	1,929,000	2,065,000		2,065,000	136,000	0
GROUP 7	GROSS TOTAL	3,739,500	2,475,000	1,650,000	4,125,000	385,500	

Table 1: Expenditure by Programme & Sub-Programme

PROGRAMME GROUP NO.8: MISCELLANEOUS SERVICES EXPENDITURE						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
8.3 <u>FINANCIAL MANAGEMENT</u>						
8.3.1 Revenue Collection	233,800		233,800	233,800	0	0
8.3.2 Irrecoverable Rates & Refunds	110,000		110,000	110,000	0	0
8.3.3 Internal Audit	75,440		87,440	87,440	12,000	0
8.3.5 Loan Charges	150,000		150,000	150,000	0	0
8.3.6 Financial Management Systems	89,160	59,160		59,160	0	-30,000
	658,400	59,160	581,240	640,400	12,000	-30,000
8.4 <u>ELECTIONS</u>						
8.4.1 Register of Electors	88,500	165,000		165,000	76,500	0
	88,500	165,000	0	165,000	76,500	0
8.5 <u>ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION</u>						
8.5.1 Courthouses	108,000	114,500		114,500	6,500	0
8.5.2 Coroners & Inquests	90,000	96,000		96,000	6,000	0
8.5.7 Control of Dogs	90,000	95,000		95,000	5,000	0
8.5.8 Control of Horses	7,000	5,000		5,000	0	-2,000
	295,000	310,500	0	310,500	17,500	-2,000

Table 1: Expenditure by Programme & Sub-Programme

PROGRAMME GROUP NO.8: MISCELLANEOUS EXPENDITURE (continued)						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
8.8 <u>ADMINISTRATION & MISCELLANEOUS</u>	€	€	€	€	€	€
8.8.1 (1) Retiring Allowance & Gratuities	84,000		70,000	70,000	0	-14,000
(2) Legal Expenses and Insurances	40,000		50,000	50,000	10,000	0
(3) Communication Office / FOI Office	181,300	201,300		201,300	20,000	0
8.8.2 Central Management Charge	272,800	108,948	184,429	293,377	20,577	0
8.8.5 Workplace Partnership	140,000	140,000		140,000	0	0
	718,100	450,248	304,429	754,677	50,577	-14,000
8.9 <u>MEMBERS EXPENSES</u>						
8.9.1 (1) Cathaoirligh & SPC Allowances	86,900		88,900	88,900	2,000	0
(2) Members Expenses & Conferences	386,700		397,150	397,150	10,450	0
(3) Salaries / Gratuities of Members	398,000		412,000	412,000	14,000	0
	871,600	0	898,050	898,050	26,450	0
GROUP 8 GROSS TOTAL	2,631,600	984,908	1,783,719	2,768,627	183,027	-46,000

Table 2: Income by Programme

PROGRAMME GROUP NO.8: MISCELLANEOUS INCOME						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2006	BUDGET 2007			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
8 <u>MISCELLANEOUS INCOME</u>	€	€	€	€	€	€
8.3.1 Valuation Certificates	2,000		1,000	1,000	0	-1,000
8.4.1 Register of Electors	0		76,500	76,500	76,500	0
8.5.1 Recoup Costs of Courthouses	108,000	108,000		108,000	0	0
8.5.7 Control of Dogs	45,000	49,500		49,500	4,500	0
8.5.8 Control of Horses	5,000	5,000		5,000	0	0
8.8.3 Insurance Commission	1,600		1,600	1,600	0	0
8.8.8 (1) Contribution to Superannuation	840,000		955,000	955,000	115,000	0
(2) Workplace Partnership	140,000	125,000		125,000	0	-15,000
(3) Other Recoupments	19,000	29,400		29,400	10,400	0
GROUP 8 GROSS TOTAL	1,160,600	316,900	1,034,100	1,351,000	206,400	-16,000

Programme Group - Support Services

EXPENDITURE ON EACH PROGRAMME & SUB-PROGRAMME	ADOPTED 2006 €	ESTIMATED OUTTURN 2006 €	ESTIMATE 2007 €
Salaries, Pensions & Expenses	2,501,100	2,514,700	2,598,060
Wages, Pensions & Expenses	125,500	128,000	166,000
Provision / Maintenance of Riverside Office Accommodation	656,300	659,800	699,800
Postage, Telephones & Office Supplies	310,000	343,000	340,500
Insurances	450,000	450,000	450,000
Information Technology	503,000	554,250	642,440
Banking Costs	80,100	80,100	80,100
Audit Fee	35,000	35,000	35,000
Health & Safety	145,000	145,300	159,200
Staff Recruitment & Training	415,000	415,000	440,050
Subscriptions to LGSNB, IPA, Managers Association etc.	49,600	49,600	52,500
Total	5,270,600	5,374,750	5,663,650

TABLE A - EXPENDITURE AND INCOME

PROGRAMME GROUPS AND PROGRAMMES	2007				2006			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	Estimated by Manager	Adopted By Council	Estimated by Manager	Adopted by Council	Adopted by Council	Estimated Expenditure	Adopted by Council	Estimated Income
	€	€	€	€	€	€	€	€
1. HOUSING & BUILDING								
1.1 Local Authority Housing	889,900		2,175,000		762,800	777,900	2,020,000	2,048,900
1.2 Assistance to Persons Housing Themselves	894,050		300,500		809,700	851,347	187,500	179,757
1.3 Assistance to Persons Improving Houses	304,000		76,000		295,200	254,000	30,900	0
1.8 Administration & Miscellaneous	1,532,472		417,350		1,414,800	1,248,245	371,600	355,000
TOTAL	3,620,422	0	2,968,850	0	3,282,500	3,131,492	2,610,000	2,583,657
2. ROAD TRANSPORTATION & SAFETY								
2.1 Road Upkeep	5,642,986		4,352,986		5,082,000	5,594,097	3,975,400	4,352,986
2.2 Road Improvement	11,953,266		11,953,266		9,899,100	11,953,266	9,899,100	11,953,266
2.3 Road Traffic	45,500		12,000		6,300	6,300	6,000	4,500
2.8 Administration & Miscellaneous	5,755,586		1,699,200		5,525,000	5,555,165	1,382,200	1,463,600
TOTAL	23,397,338	0	18,017,452	0	20,512,400	23,108,828	15,262,700	17,774,352
3. WATER SUPPLY & SEWERAGE								
3.1 Public Water Supplies	4,470,000		2,557,000		4,120,000	3,968,284	2,290,000	2,197,000
3.2 Public Sewerage Schemes	1,098,935				899,000	812,408		0
3.3 Private Installations	350,350				332,100	332,100		0
3.8 Administration & Miscellaneous	1,690,991		277,500		1,542,900	1,639,100	232,500	232,500
TOTAL	7,610,276	0	2,834,500	0	6,894,000	6,751,892	2,522,500	2,429,500
4. DEVELOPMENT INCENTIVES & CONTROL								
4.1 Land Use Planning	1,752,225		707,000		1,593,600	1,593,000	680,000	667,500
4.3 Other Development & Promotion	364,728				357,300	366,800		0
4.5 Community & Enterprise Function	959,700		126,700		876,700	812,500	153,700	120,000
4.7 Heritage Programme	374,300		246,900		328,300	357,800	231,900	231,900
4.8 Administration & Miscellaneous	471,420				440,400	440,400		0
TOTAL	3,922,373	0	1,080,600	0	3,596,300	3,570,500	1,065,600	1,019,400

TABLE A - EXPENDITURE AND INCOME (continued)

PROGRAMME GROUPS AND PROGRAMMES	2007				2006			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	Estimated by Manager	Adopted By Council	Estimated by Manager	Adopted by Council	Adopted by Council	Estimated Expenditure	Adopted by Council	Estimated Income
	€	€	€	€	€	€	€	€
5. ENVIRONMENTAL PROTECTION								
5.1 Waste Management	755,381		298,300		696,500	653,000	208,000	250,300
5.2 Burial Grounds	140,000		57,000		130,000	80,000	55,000	55,000
5.3 Safety of Structures & Places	383,945		106,000		336,000	331,005	90,000	55,000
5.4 Fire Protection	3,085,672		483,300		2,782,600	2,908,700	450,600	431,600
5.5 Pollution Control	347,000		27,000		279,000	269,650	20,000	7,600
5.8 Administration & Miscellaneous	1,536,166		21,100		1,403,500	1,494,050	21,200	20,100
TOTAL	6,248,164	0	992,700	0	5,627,600	5,736,405	844,800	819,600
6. RECREATION & AMENITY								
6.2 Libraries	1,574,500		85,500		1,423,300	1,468,300	80,300	80,300
6.4 Other Recreation & Amenity	2,386,165		475,500		2,082,200	2,070,720	424,500	373,600
6.8 Administration & Miscellaneous	435,535		0		405,400	405,400		0
TOTAL	4,396,200	0	561,000	0	3,910,900	3,944,420	504,800	453,900
7. AGRICULTURE, EDUCATION, HEALTH & WELFARE								
7.1 Agriculture	515,640		410,000		402,900	402,489	301,500	251,500
7.2 Education	3,800,000		3,715,000		3,530,700	3,656,000	3,438,000	3,579,000
7.8 Administration & Miscellaneous	488,773				454,900	454,900		0
TOTAL	4,804,413	0	4,125,000	0	4,388,500	4,513,389	3,739,500	3,830,500
8. MISCELLANEOUS SERVICES								
8.3 Financial Management	640,400		1,000		658,400	658,400	2,000	1,000
8.4 Elections	165,000		76,500		88,500	88,500		0
8.5 Administration of Justice & Consumer Protection	310,500		162,500		295,000	296,223	158,000	159,500
8.8 Administration & Miscellaneous	754,677		1,111,000		718,100	605,100	1,000,600	961,300
8.9 Members Expenses	898,050				871,600	865,800		0
TOTAL	2,768,627	0	1,351,000	0	2,631,600	2,514,023	1,160,600	1,121,800
ALL PROGRAMME GROUPS TOTAL	56,767,813	0	31,931,102	0	50,843,800	53,270,949	27,710,500	30,032,709

TABLE B - CALCULATION OF ANNUAL RATE ON VALUATION FOR 2007		
Local Authority: Sligo County Council		
Programme Group	2007	Estimated Outturn 2006
I. Gross Revenue Expenditure (Per Table A)	€	€
1. Housing & Building	3,620,422	3,131,492
2. Road Transportation & Safety	23,397,338	23,108,828
3. Water Supply & Sewerage	7,610,276	6,751,892
4. Development Incentives & Controls	3,922,373	3,570,500
5. Environmental Protection	6,248,164	5,736,405
6. Recreation & Amenity	4,396,200	3,944,420
7. Agriculture, Education, Health & Welfare	4,804,413	4,513,389
8. Miscellaneous Services	2,768,627	2,514,023
Total	56,767,813	53,270,949
(Minus): County Charge	-2,985,499	-2,716,560
Plus: Provision for Debit Balance		
Adjusted Gross Expenditure = (A)	53,782,314	50,554,389
II. Gross Revenue Income (Per Table A)		
1. Housing & Building	2,968,850	2,583,657
2. Road Transportation & Safety	18,017,452	17,774,352
3. Water Supply & Sewerage	2,834,500	2,429,500
4. Development Incentives & Controls	1,080,600	1,019,400
5. Environmental Protection	992,700	819,600
6. Recreation & Amenity	561,000	453,900
7. Agriculture, Education, Health & Welfare	4,125,000	3,830,500
8. Miscellaneous Services	1,351,000	1,121,800
Total = B	31,931,102	30,032,709
III. Net Expenditure (A-B =C)	21,851,212	20,521,680
IV. Other Income \ Credit Balance		
Provision for Credit Balance		
Local Government Fund	17,723,150	
Sub Total = (D)	17,723,150	0
V. Amount of Rates to be Levied = (C-D)	4,128,062	
VI. Net Effective Valuation	64,220	
VII. General Rate on Valuation	64.28	

Local Authority Budget for the Financial Year ending 31st December 2007

TABLE C - CALCULATION OF ANNUAL RATE ON VALUATION FOR 2007						
Name of Town	Money Demanded		Irrecoverable Rates and Cost of Collection		Total Sum to be Raised (sum of Col.3 and Col.5)	Annual Rate on Valuation to meet the sum required in Col. 6
	Estimated Col.2 €	Adopted Col.3 €	Estimated Col.4 €	Adopted Col.5 €	Col.6 €	Col.7
TOTAL	4,128,062		110,000		4,018,062	64.28

I hereby certify that at the budget meeting of Sligo County Council held on the **08th of January 2007**, the Council by resolution adopted for the financial year ending on **31st December 2007**, the budget set out in Tables A and B and by resolution determined in accordance with the said budget the rates set out in Tables B and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed

Cathaoirleach

Signed

Manager

Dated
