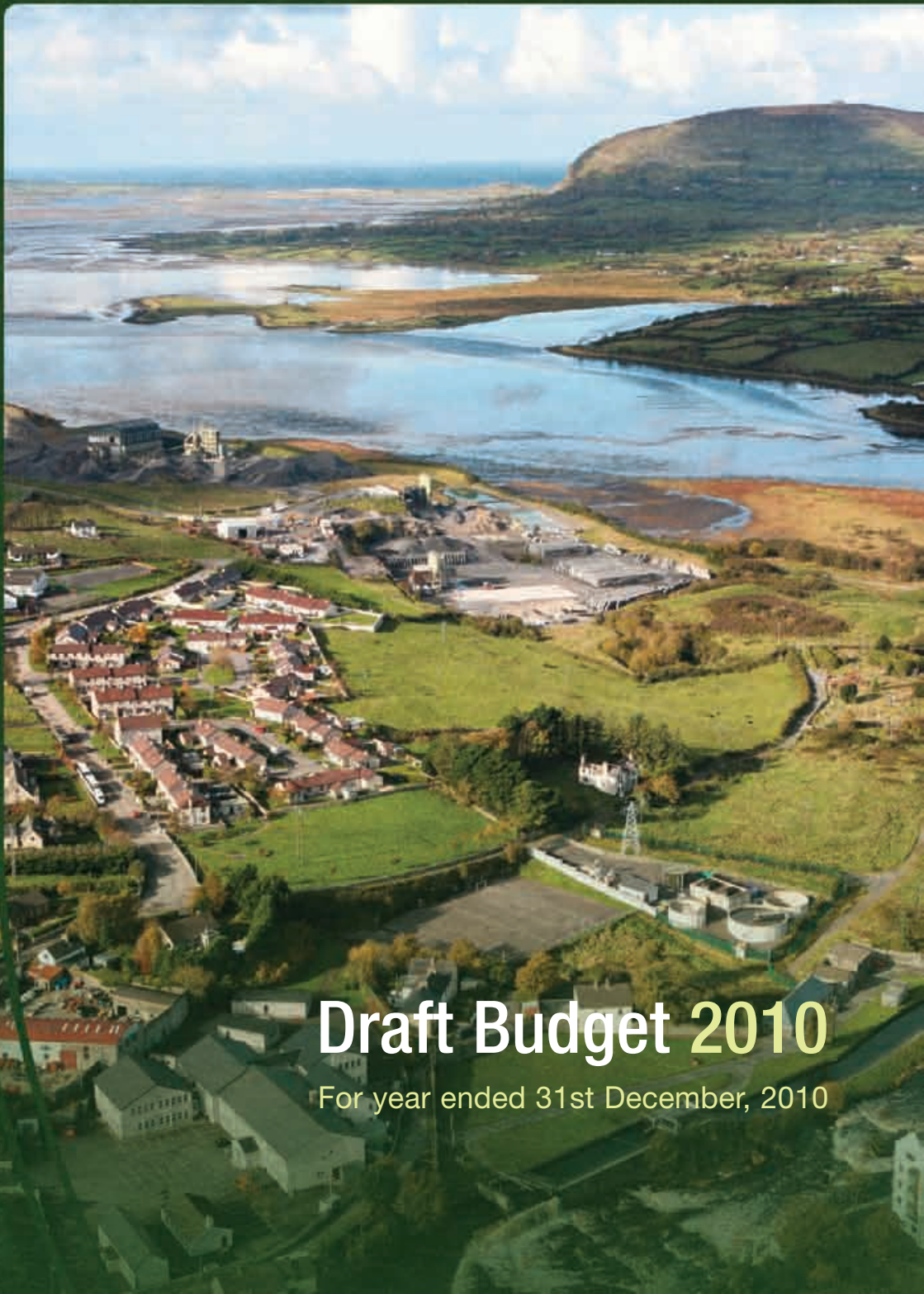




Sligo County Council

Comhairle Chontae Shligigh



Draft Budget 2010

For year ended 31st December, 2010

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MANAGER'S REPORT

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 2010. Total estimated expenditure in the Draft Budget is estimated at €58.8m a reduction of 4.5m or 7.1% on the 2009 figure.

Budgetary Background

The general economic background to the preparation of the 2010 Budget could hardly be more difficult with an international recession and Ireland in a deep recession worsened by a collapse in the housing and construction sector. Whilst there has been some signs of a slight improvement in some economies this seems to be related to stimulus packages that they put in place and certainly the outlook for the Irish economy looks bleak for the medium term.

Faced with a budget deficit of circa €22Bn, the Government has been forced to reduce public expenditure in both revenue and capital areas. This inevitably has an adverse impact on the Council's budgetary position given our limited sources of local revenue and our consequential dependence on Central Government Funding.

This situation has been made more difficult by the general impacts of the recession locally with some businesses having closed, many commercial premises vacant and with a general reduction in economic activity. All this reduces the amount of locally raised income available to the Council. Income from sources such as commercial rates, planning fees and commercial water charges have all been weak in 2009 and this trend is likely to continue in 2010. In addition, income from development levies has fallen significantly to the point where in relation to water services the income is insufficient to support the local capital contributions the Council is required to make to supplement Government Grants for projects such as the Sligo Waste –Water Treatment Plant at Finisklin or the Kilsellagh Water Treatment Plant. The result is that the Council now must borrow for these projects and this makes our opening budgetary position even more difficult.

Since mid 2008 the Council has been implementing a strict programme of payroll reduction and annual savings of the order of 1.5m have been achieved so far. The benefit of this to the revenue account and consequently to the 2010 Budget are, however, significantly reduced as the Council has to absorb almost a similar amount of payroll costs in respect of permanent staff that heretofore were engaged on capital projects but who now must be absorbed into the revenue account as these capital projects and their budgets have been reduced or eliminated.

Local Government Fund Grant and the Non Principal Private Residence Charge (NPPR)

This grant is the largest source of discretionary income for the Council. In 2008 it amounted to €18.7m but in 2009 this was reduced by the Department of Environment, Heritage and Local

Government (DoEHLG) on two occasions with the result that the final Grant amounted to 16.9m, a reduction of 9.6%. At the time of preparation of the 2009 Budget it was estimated that the Grant would amount to 17.6m.

At the time of writing we have been informally notified that the Grant for 2010 will amount to €16.3m. This is a reduction of 3.6% on the final Grant for 2009 and a reduction of 7.4% on the figure on which the 2009 Budget was based.

In July 2009 the Oireachtas introduced legislation providing for the introduction of a new charge of 200 on the owners of non-principal private residences. Mechanisms have been put in place centrally, on behalf of all local authorities, for the collection of this charge and at the time of writing some €50m has been collected nationally. The income to the Council in respect of this is likely to be circa €560,000 in 2009 and a similar figure is included as income under this heading in the 2010 Draft Budget.

Cost Increases 2010

It might have been expected that with the current economic downturn, the payroll reductions that I have already referred to and recent reductions in the cost of living, that we would face no cost increases in 2010. That is generally the case but in a small number of programmes/spending areas this has not proved possible.

In the Water Services Programme, for example, in 2010 we are faced with the costs of operating the new Waste-Water Treatment Plant at Finisklin and the soon to be completed Drinking Water Treatment Plant at Kilsellagh. In addition we have to provide for the cost of loan repayments on the Council's contribution to the capital cost of these schemes (circa 30%); the additional costs arising under these heading in 2010 is estimated €500,000. Other additional costs to be met in the Water Services Programme include a provision of €100,000 to replace some lead piping and a provision of €250,000 for essential water conservation works. The total estimated increased cost of the Water Programme for 2010 is 1.2m.

The other significant area of additional cost facing the Council in 2010 is in respect of retirement pensions. This is estimated at €2.8 which is an increase of €900,000 on the 2009 figure and it arises simply from the cost of lump sum pensions and the cost of annual pensions to the large number of staff who retired in recent years.

A small increase has also been provided for in the Fire Brigade Budget and this is necessary to cover ongoing costs and to ensure that our emergency services are equipped to deal effectively with whatever emergencies arise in 2010.

Capital Programme 2010

Given the difficulties in the public finances it is inevitable that the Council's capital Works Programme will be curtailed across all areas of activity.

In the Water Services Programme the new Drinking Water Plant at Kilsellagh will be completed and this will bring this important system fully into compliance with the EU Drinking Water Regulations. Our next priority is the provision of a new Drinking Water Treatment Plant at Lough Talt for the South Sligo Scheme and we will be pressing for progress on this in 2010. In relation to Waste-Water we will continue to press for approval to proceed with the implementation of the 'Bundled Scheme'; this involves the provision of new treatment facilities at Tubbercurry, Grange, Strandhill, and Ballinafad. Even if approval is obtained to proceed with these schemes their financing will be extremely challenging for the Council as we will be required to raise circa 30% of the cost locally and with very little income likely to accrue from development levies we would be forced to borrow for this purpose and the repayment of such loans would present a huge difficulty given our precarious financial position. On the other hand these schemes are necessary for us to comply with the EU Drinking Water and Waste-Water Regulations so we are faced with a real dilemma in the period ahead.

The contract for the construction of a new Fire Station at Ballymote will be signed very shortly and this badly needed facility should be completed during 2010. The estimated cost of this project is circa €1.5m and most of this is provided by the DoEHLG, a small portion will fall to be met by the Council.

Despite the very difficult financial position we propose to progress with the provision, through rented accommodation, of a new Branch Library and Area Office in Ballymote. Again these facilities are badly needed as our existing facilities fall well below acceptable standards for customers and staff and do not comply with Disability and Health and Safety Legislation. The initial cost of the library facility will be almost fully funded by the DoEHLG.

Some time ago the Council approved a proposal to raise a loan of €2m to provide badly needed new and extended Burial Grounds facilities at various locations throughout the county. To date we have not secured the required approval for this loan from the DoEHLG. As this programme falls to be fully funded by the Council, a similar issue arises as in the Water Programme in that if loan approval is received, the loan repayments would present a huge difficulty for us.

Allocations from the National Roads Authority for spending on National Roads are also likely to be curtailed but we will continue to press for the advancement of the following schemes;

- N4 Collooney to Castlebaldwin,
- N17 Curry to Ballinacarrow including the Tubbercurry Bye-Pass,
- N15 Hughes Bridge to Leitrim County Boundary especially the section from Hughes Bridge to the Scotsman's Walk,
- Improvements on the N16 Sligo to Enniskillen Road and
- Improvements on the N59 Ballisodare to Mayo County Boundary.

A further curtailment of the Non-National Road Grants for Specific Improvements Projects is anticipated in 2010 but nonetheless it is hoped sufficient finance will be provided from the Department of Transport to continue works at Union on the R286, at Mullaghroe on the R294, at Hazlewood/Ballionode on the R286, at Castletown, Easkey on the R297 and on the First Sea Road and Old Bundoran Road in Sligo.

Following the deferral of the Gateway Innovation Fund we have been unable to progress the development of the proposed Sligo County Museum and the prospects are poor for any advance on this in the short term.

The contract for the proposed extension and redevelopment of the Model and Niland centre commenced early in 2009 and this project is expected to be completed early in 2010. The project has secured grant assistance from a number of sources including the Department of Arts, Sports and Tourism under the 'Access 2' Programme, Sligo Borough Council and from a fund for 'Gateways and Hubs' managed by the Border, Midland and Western Assembly.

Overview of Budget 2010

In the Budget for 2009 considerable reductions were made in all areas of discretionary spending and I know that Council Members were concerned at the impact of these reductions. The result of this is that our budgets in important programme areas such as housing maintenance and local road maintenance are already at a low level and having regard to our statutory obligations and the need to provide emergency cover in respect of incidents such as flooding etc, there is, in my opinion, no scope for further reductions in these programmes. Indeed in the Draft Budget I have recommended an increase in the provision for housing maintenance from €370,000 to €490,000 in the light of the extent of repair requests on hand and of the consequential potential liability issues involved. The proposed provision for local road maintenance from our own resources is unchanged at €600,000.

Excellent work is done in the county every year by voluntary groups and their work is supported by modest grants from the Council. Given the severity of the financial position facing us I have been forced to recommend a reduction of circa 10% in the level of most of these grants in the Draft Budget.

In the light of what I have said in the preceding paragraphs it is clear that a further expenditure reduction is necessary and this will have to come in the form of payroll reductions. Indeed one of the key challenges we face is to reduce our payroll costs to a level that is sustainable in the long term having regard to the level of income available to us from Central Government and the level of charges that customers can afford to pay locally. In this regard, the pay reduction measures introduced by the Minister for Finance in the recent Government Budget are a significant step in reducing these costs and this will be supplemented into the future by the non-filling of vacancies as staff leave or retire etc.

More details on the Draft Budget provisions for individual work programmes are set out in the attached Draft Budget Tables and Reports from the Directors of Service and Head of Finance.

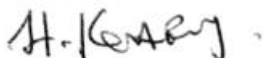
Rates 2010

The Minister for the Environment, Heritage and Local Government has not imposed any cap on the increase in commercial rates that the Council can impose in 2009. Nonetheless Councils have been urged by the Minister and Business Support Groups to exercise restraint and indeed to reduce rate levels. In this regard I am acutely aware of the financial and competitive pressures on local businesses arising from the difficult economic situation and the current weakness of the sterling exchange rate. Having regard to these factors, I am not recommending any increase in the level of commercial rates and on this basis the rate in the pound for 2010 should remain at €66.08.

Conclusion

I wish to record my appreciation to Marie Leydon, Head of Finance, Directors of Service, Budget Holders and all staff who contributed to the preparation of the Draft Budget.

In the current very difficult economic circumstances I feel that the provisions in the Draft Budget are the best that can be achieved for 2010 having regard to the income that is available to us and I recommend the Draft Budget to the Council for adoption.



Hubert Kearns,
County Manager.
8 December, 2009.

HEAD OF FINANCE

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

Budget Format and Layout

The 2010 Draft Budget is presented in the costing format in accordance with the statutory reporting format required from 2009 onwards.

Overall Summary

The 2010 Budget for expenditure is €58.7m, a reduction of €4.5m on the total Budget for 2009. This is mainly attributable to the 2009 Road Grants being approx €5.5m less than predicted. The actual 2009 allocations for Roads have been incorporated in the 2010 budget but these will change again in the New Year when the allocations are announced. The most significant increase in expenditure is in the Water Services Division of €1.2m. Although Housing appears to have increased, overall compared with the associated Income there is a reduction on the 2009 figure while providing for an increase in Housing Maintenance and absorbing some salaries that previously would have been funded from Capital works. All other areas of expenditure are scaled back to the basic operational costs within each division. Planning Fees Income has been reduced by €130,000 and Fire charges Income by €300,000. The Local Government fund is expected to be €1.2m less than what was provided for in the 2009 Budget. All of these reduced Income areas has put a strain on bringing the budgeted expenditure within the funds available for 2010.

In preparing the Budget for 2009, we were required to implement a 3% reduction in payroll costs on the basis of flexibility in the deployment of measures at local level, including control of numbers. This is being achieved. With a total Payroll bill of approximately €26m at the end of 2008, currently comparing the November totals year on year we have achieved almost €1.3m savings being 5%.

Local Authority Budget for the Financial Year Ending 31st December 2010

Table of Expenditure & Income for 2009 and 2010

Division	Budgeted Expenditure 2010	Budgeted Expenditure 2009	Budgeted Income 2010	Budgeted Income 2009
Housing and Building	€6,752,943	€6,024,790	€6,378,428	€5,376,310
Road Transport and Safety	€15,850,865	€21,339,990	€12,787,935	€18,099,130
Water Services	€12,506,023	€11,295,650	€5,680,012	€5,579,750
Development Management	€4,699,473	€5,243,850	€1,190,103	€1,364,390
Environmental Services	€6,317,210	€6,679,480	€922,607	€1,375,990
Recreation & Amenity	€3,240,378	€3,775,510	€310,233	€476,730
Agriculture, Education, Health & Welfare	€5,723,978	€5,122,950	€5,105,230	€4,573,980
Miscellaneous Services	€3,597,367	€3,797,900	€970,550	€365,740
Total	€58,688,237	€63,280,120	€33,345,098	€37,212,020

Income

Local Authority Budget for the Financial Year Ending 31st December 2010

Sources of Income

Division	Budget 2010	Budget 2009
Rates	€4,625,600	€4,625,600
Local Government Fund	€16,356,043	€17,563,001
Specific State Grants	€17,338,226	€21,442,273
Local Authorities	€4,361,495	€3,879,495
Goods & Services	€16,006,872	€15,769,744
Total	€58,688,236	€63,280,113

An analysis of Income from Goods and Services is given in Table D of the Budget and an analysis of Income from Grants and Subsidies is in Table E of the budget along with a further analysis of Income per Division in Table F for each Division.

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 2010 remains the same as for 2009 being 70,000. The provision for irrecoverable rates for 2010 has been increased by €300,000 to absorb those valuations for properties that have ceased trading.

As outlined in the Managers Report, the proposed Annual Rate on Valuation for 2010 remains the same as that adopted for 2009 being €66.08 as per Table A and C of the Budget Tables.

Current Financial Position

The draft 2008 AFS was brought before the Members in July 2009 and at the end of 2008 the accumulated deficit on the Revenue Account of the Council was over €3M. This Deficit is expected to increase again in 2009 due to the reduction in Local Government fund of €565,210 notified in June this year along with reduced Income collections particularly in Planning, Fire Charges and irrecoverable Rates. We also have had a significant number of retirements in 2009 that will incur over-expenditure.

Audit Committee

Under Circular FIN11/07 the Council is required to establish an audit committee. Regulations have been made by the Minister in relation to the membership of audit committees, the holding of meetings, reporting, performance of the audit committee, etc. The Audit Committee has an independent role in advising the Council on financial reporting processes, internal control, risk management and audit matters, as part of the systematic review of the control environment and governance procedures of the Council.



Marie Leydon
Head of Finance
10th December 2009

HOUSING, CORPORATE and EMERGENCY SERVICES DIRECTORATE

I enclose the proposed budget for 2010 for the Directorate of Housing, Corporate & Emergency Services. The work programmes in all Departments will be impacted on by the current financial crisis in 2010. As a result of cuts in all public expenditure areas the capital and revenue expenditure in this Directorate will be reduced dramatically by a minimum of 20% if not more in all areas. Reduction in staff numbers has also occurred during the year.

Housing Supply

In the current financial climate, the Department of the Environment, Heritage & Local Government has advised that Housing Capital Allocations for the next number of years will be drastically curtailed and have emphasised that our priorities should be on the Long Term Leasing Scheme & Rental Accommodation Scheme rather than on the Construction Programme.

Our proposed target for 2010 is 59 units to be delivered from a combination of the following:

- Completion of existing build schemes already in progress
- Part V Agreements coming to fruition
- Single Instance rural dwellings
- Acquisitions

Funding in excess of €9.8m has been requested for the Housing Programme for 2010 from the Department of the Environment Heritage & Local Government.

Leasing Arrangements

To assist Local Authorities in responding to housing needs the range and supply options available continue to be broadened. The source of supply has now been extended through the introduction of Long Term Leasing Arrangements. The Local Authority will enter into a lease arrangement with a property owner for periods of between ten and twenty years, with the housing authority responsible for insurance, maintenance and upkeep. The accommodation leased will be used to house those from the Local Authority housing waiting list.

Fire & Emergency Services

Under the Fire & Emergency Services the construction of the new Fire Station in Ballymote is very much welcomed. Work is to commence on site before the end of 2009 and it is anticipated that it will be completed and operational before the end of 2010.

The provision of a new Branch Library for Ballymote will also occur in 2010. Negotiations are well underway to develop a new state of the art branch library in a building in the centre of Ballymote under a long term lease arrangement.

Provision will also be made for a new Area Office and for a new HSE Primary Care Centre in the same building.

The Local Authority has also received a huge increase in the number of applications for Higher Education Grants for the academic year 2009/2010. The numbers of new applications has increased from 172 in 2009 to 329 in 2010.

Details of the proposed income and expenditure for 2010 are set out in the attached documentation.



Dorothy Clarke
Director of Services
1st December 2009

INFRASTRUCTURAL SERVICES DIRECTORATE

Introduction

The Infrastructural Directorate includes Road Transportation and Safety, Water Services, Piers, Harbours and Coastal Protection and Health & Safety. Non-capital expenditure in excess of €28.4m is provided for in the draft budget to maintain the Council's roads and water services infrastructure.

The objectives of the Directorate are:-

- 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.

The Council is now operating in a very difficult economic and financial environment and it is likely that this will be the situation for the foreseeable future. There is a heavy dependency on funding from central government to deliver the Directorate's objectives and very significant cuts in funding occurred in 2009. The Infrastructure Directorate will however continue to endeavour to maintain our infrastructure to a high standard having regard to ever increasing regulatory requirements and the financial implications arising particularly governing the Water Services Area.

Transportation

The council will continue to advance major strategic projects to a value of over €600m in its rolling capital programme in the provision of major works on the N4, N15, N16, N17 and N59. Work will also continue on the development of strategic non-national roads including the Eastern Garvogue Bridge and the Western Distributor Road.

N17 Tobercurry Bypass

Following design revisions and cost management exercises the Preliminary Design, EIS, CPO and Business Case will be finalised and submitted to NRA in 2009. Publication of CPO and EIS will be subject to approval and funding from the NRA.

N17 Collooney - Charlestown

The above project is progressing through the planning process and Preliminary Design, EIS, CPO and Business Case are due to be finalised and submitted to NRA in 2010. Publication of CPO and EIS will be subject to approval and funding from the NRA.

N4 Realignment Collooney - Castlebaldwin

The above project is progressing through the planning process and Preliminary Design, EIS, CPO and Business Case are due to be finalised and submitted to the NRA in 2010. Publication of CPO and EIS will be subject to approval and funding from the NRA.

N4/N15 Sligo to County boundary

The above project is progressing through the planning process and Preliminary Design, EIS, CPO and Business Case are due to be finalised and submitted to NRA in 2010. Publication of CPO and EIS will be subject to approval and funding from the NRA.

Sligo City Bypass

A feasibility study and strategic environmental assessment was completed in 2007. Further public consultation took place during 2009 on western options. An application has been made to the NRA for funding for a full route selection process.

Strategic Non-National Routes

The Strategic Eastern Garavogue Bridge and Approach Roads Project received approval from An Bord Pleanála for the Environmental Impact Statement and the CPO during 2009. Construction commenced on Phase 1 of the Western Distributor Road and a CPO on the remainder of the scheme is due to be published shortly.

Bridges

The ongoing non-national road bridge repair/restoration programme to the ageing bridge stock will continue in 2010 with seven projects throughout the county submitted for funding with a value of €0.34m.

Seven projects were successfully completed in 2009, at a value of €0.48m together with minor repairs to other bridges.

The Markievicz Bridge, footway crossing project (circa €1m), has received planning approval and funding will be required from the Department to construct the project.

Water Services

In the Water Services area major projects for 2009 included the completion of the **“Sligo Main Drainage 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. It was officially opened on 25th May '09 by Minister of State at the Department of Environment, Heritage and Local Government Michael Finneran.

Under Serviced Land Initiative the **“Teesan / Lisnalurg Sewerage Scheme”** was completed which will provide for the collection and disposal facilities for foul and storm water to service the entire zoned catchment area in Teesan Lisnalurg. This involved the construction of 2.7km of foul sewers, 1.1km of storm sewers, 3.8km of water mains, one foul sewage pumping station and 0.8km twin rising main pipelines.

Construction work commenced in February '09 for the provision of **“Kilsellagh Water Treatment Works”** which will produce 4,540m³/day of treated water. It will serve Sligo City & Environs including

Rosses point peninsula and the North Fringe area. It is programmed for completion in May 2010.

“Mullaghmore Water Supply Scheme Stage 2” was also completed and this involved the provision of 2 km of pipe work and associated works.

For 2010 priority construction projects include completion of **“Kilsellagh Water Treatment Plant”**, **“Lough Talt Water Supply Scheme Phase 1”**, and **“Tubbercurry/Grange/Strandhill WWTP’s”**.

The Water Conservation Project is well advanced and active leak detection in parallel with initiatives to promote sustainable water usage will be continued in 2010. Sligo County Council has submitted a Network Rehabilitation works proposal to the DEHLG for approval. It is broken into 11 phases and it is envisaged that **“Network Mains Rehabilitation Phase 1 - Sligo City”** will commence in 2010 subject to approval of appropriate funding.

Other projects that will be advanced through statutory procedures in 2010 include the upgrade of Ballygawley, Mullaghmore, Cliffoney & Ballinacarrow Sewerage Schemes, Carroroe Sewerage Scheme, Ballincar / Cregg / Rosses Point and Cummeen Sewerage Schemes

Schemes currently in the planning phase include Ballymote/Collooney Sewerage Scheme and North Sligo Water Supply Scheme.

Piers/Harbours and Coastal Protection

The Council has a Capital investment programme which is dependent on funding from government in excess of €3.8m on the following Piers and Harbour schemes:

Mullaghmore Harbour essential dredging, Enniscrone Harbour development feasibility study, Pullaheeney Slipway repairs, Enniscrone pier repairs.

Funding applications to government have been made for the following Coastal Protection Schemes at an estimated value of €3.31m:

Coastal Protection of Strandhill Effluent Treatment Works, Protection of Bellawaddy River Bank, Lifeguard, toilet block and Pumping Station at Enniscrone, Mullaghmore Dune Management, Easkey Scenic Drive Protection, Finnod River Outfall Reconstruction, Rathlee coast road protection, Raghly Storm Berm Strengthening to neck of Peninsula, Rosses Point Dune Protection, Strandhill Dune Protection and Pollacheeney Coast Protection.

The Strandhill Effluent Treatment Works Coastal Protection Scheme planning procedure is nearing completion and will go before the Council for approval in early 2010 and funding has been requested to construct same, (€0.5m).

The OPW has funded a Coastal study for the Rosses Point –Drumcliffe Bay area to provide information and advice in future protection measures in the area.

In 2006 the Sligo County Council took control of the management of Sligo Harbour and in the last three years we have spent €1.85m on Safety, funded by the Department of Transport. The main projects completed were: Improvements to the Training wall (1.5km), a new Barytes Jetty and

Repairs to Deepwater Jetty and Pontoons and ramp access at the Timber Jetty. The next essential project is the instigation of a major dredging programme for the port and Capital dredging feasibility studies are underway again funded by the Department.

Health & Safety

The Health and Safety function of Sligo Local Authorities is managed by the Infrastructural Services Directorate. The focus in 2009 has been the continued development and maintenance of Safety Management Systems across all Directorates of the organisation. Considerable resources continue to be given to the training of administrative, technical and site staff in the area of Health & Safety. We will continue to systematically monitor, measure and review workplace Health & Safety performance during 2010 and update the Safety Management System Programme as required. Health and Safety is an integral element of the Local Authorities undertakings.



T. Kilfeather
Director of Services
1st December 2009

PLANNING AND ECONOMIC DEVELOPMENT DIRECTORATE

Development Management

Sligo County Council continued to provide excellent and timely service for the management of planning applications in 2009. This is a tribute to all of the staff involved in the Planning and Development Process in the council and reflects the genuine emphasis on providing quality customer service within the Council generally. In keeping with the changed economic situation the level of planning applications were significantly reduced in 2009 with a knock on effect in terms of reduced income from planning fees.

Looking forward to 2010 Sligo County Council will be required to implement the provisions of the new Planning and Development Bill 2009 to be introduced early next year. New procedural changes to development management activities will be required which will allow for submission of on-line planning applications. This is a service that the Planning Authority hopes to make available to its customers subject to the necessary resources being available. During 2009 development work has continued with the online pre-planning software application which is on course to be made available on the Council's website to planning professionals and the general public early in 2010. While the level of resources has been reduced during 2009 and will be further reduced in 2010, every effort will be made to maintain our existing high standards.

Development Planning

The Sligo and Environs Development Plan 2010-2016 was adopted and became operational in November 2009. Preparation of the plan involved close collaboration between the Development Planning Unit, the Borough Planning Section, the Architects, Heritage, Roads and Parks Sections while specialist input was acquired from consultants for the preparation of the Housing Strategy, Retail Strategy and Strategic Environmental Assessment. In close coordination with the DPU, the North Fringe Local Area Plan and Sligo's Quay Quarter Urban Design Framework were prepared by the National Building Authority and incorporated as an integral part of the S&EDP.

In conjunction with the Forward Planning Section of Mayo County Council, and with assistance from CAAS (planning and environmental consultants) a draft joint Local Area Plan for the Charlestown-Bellaghy area has been prepared with a view to adoption in 2010. An updated Record of Protected Structures was submitted to and adopted by the Members of the Local Authorities.

The statutory review of the County Development Plan 2011-2017 commenced in April 2009 and will be completed by March 2011. The First Manager's Report was submitted to the Members in August 2009, the proposed Draft will be submitted to them in spring 2010 followed by public consultation in the summer. Further Manager's Reports and Public Consultation will follow. The new CDP 2011-2017 will include mini-plans for 30 settlements and a review of the County Record of Protected Structures.

The work programme for the Development Planning Unit is set out in the summary statement.

Enforcement

The work of the Enforcement Section covers the following:

- Planning Control
- Taking in Charge of Estates
- Development Contributions
- Bonds
- Building Control
- Dangerous Structures and Places.
- Derelict Sites.

Particular attention is being paid to the satisfactory completion of housing developments at present and this will continue to be a major focus in 2010. Similarly, attention will continue to be focused on the collection of development contributions.

Heritage

The Heritage Plan for Sligo (2007-2011) sets out policies and priorities for the identification, protection, preservation and enhancement of Sligo's heritage. Funding has been sought from the Heritage Council for financial support to deliver on a number of actions. In conjunction with the annual programme it is proposed to support the County Sligo Heritage Forum in the following areas in 2010 subject to funding from the Heritage Council:

- Implementation of the Sligo Conservation Plan Programme
- Sligo Wetlands Survey Phase III
- Traditional Building Skills Training
- Owners Day – Information day for owners of historic buildings.
- Audit Access to Heritage Sites in County Sligo
- Adoption and publication of the County Sligo Biodiversity Action Plan
- Publication - Archaeological Sources of County Sligo
- Publication – Where to watch birds in County Sligo.
- Seek adoption of Place names and Hedgerow Policies

Sligo Harbour

Sligo Harbour has maintained the same level of commercial shipping as in 2008 and marine consultants have been appointed to carry out investigative work in relation to possible future major dredging work for Sligo Harbour. For safety reasons, minor maintenance dredging was carried out at the Barytes and Deepwater Jetties and the navigation lights have been replaced during 2009.

Work on the Docklands Local Area Plan was progressed during 2009 and during 2010 it is intended to undertake pre-draft consultation and a Strategic Environmental Assessment (SEA) scoping exercise in advance of commencing the formal plan preparation process.



Paula R Gallagher

Acting Director of Services

1st December 2009

COMMUNITY, ENTERPRISE, ENVIRONMENTAL SERVICES AND THE ARTS DIRECTORATE

Introduction

The three Offices under this Directorate are Community & Enterprise, Arts and Environmental Services. The Directorate has reviewed services, programmes and resources during 2009 in order to make savings and ensure that the maximum level of services can be provided in the context of ongoing funding and income reductions. In view of these changes, priorities have been identified that aim to fulfil legislative obligations and support the community and voluntary sector. Harnessing the staff and interagency skills and expertise within the Directorate as well as seeking to secure additional external funding are two of the main approaches being adopted to deal with the changing context.

Community & Enterprise and Arts Offices

The County Development (CDB) completed a review in June 2009 and agreed a range of priorities for the period 2009-12. These include improving County Sligo's profile through the development of sligo.ie, developing a Creative Sligo initiative, working collaboratively on an interagency basis in managing the downturn and ensuring job retention and supporting job creation. Social inclusion and equality remain priorities with member organisations working in a range of areas including disability, older persons, travellers, youth participation, childcare, domestic violence and new communities. An Economic Working Group has been established under the CDB and is overseeing the delivery of work on broadband provision, supporting indigenous businesses, training and up skilling, tourism and rural development. The development and support of the County Community Forum as the representative voice of the voluntary and community sector remains a priority for the Board.

In order to better position Co. Sligo as a more attractive location for investment and tourism, and to further develop the Sligo's identity as a cultural and creative place, the CDB proposes to undertake research and projects in 2009-10 to identify unique selling points and agree an approach to deliver on a *Creative Sligo* initiative.

In the context of decreasing resources the Community & Enterprise and Arts offices will work more closely together along with other relevant Departments and CDB members to maximise supports at community level and add value to each other's programmes where possible. Supporting community effort, volunteerism, environmental awareness and protection will be prioritised. The Community & Enterprise and Arts Offices will continue to identify funding sources in an attempt to mitigate the impact of current funding decreases. The Community & Enterprise and Arts Offices have secured €6.2m over the past four years from external funding such as Peace, Interreg, the NDP and Clar as well as €4.1m for the MANS broadband project.

The Peace 111 Programme Action Plan 2008-2010 under the County Development Board will continue in 2010. It is concerned with building positive relations at local level and addressing racism and sectarianism. It provides an opportunity for the community sector and development organisations in the county to be resourced to meet the peace objectives of the Programme, at the

same time it underpins ongoing community activity at a time of very limited resources for the voluntary and community sector. The Council's own Community and Voluntary Grant Scheme, the Burial Grounds Grant Scheme as well as the Tidy Towns and Pride of Place Schemes will continue albeit at a reduced level.

Teach Laighne will continue to provide services at local level as a one stop shop for the public in South Sligo. Implementation of the Tubbercurry and Enniscrone Economic Development Plans, completed in 2008, will continue with local stakeholders.

The Arts

In 2009 the Arts Office continued to implement the Arts Plan 2007-12, *Space for Art*. The Arts Plan like the CDB Action Plan reflects a collaborative, inter-agency and strategic approach with strong community and stakeholder links. The work programme in 2010 will continue to develop Sligo's long standing reputation as a 'cultural county' including the development of a *Creative Sligo* initiative as part of the CDB prioritised action plan.

The Arts Office has applied the required financial cuts in a way that does not permanently undermine the arts infrastructure of Sligo. Funding is provided for individual artists, venues, networks festivals, events, commissions, residencies, programmes and projects. Grants and programme provision will be affected but every effort will be made to minimise the impact on the sector. Culture Night which was a great success in 2009 will continue in 2010 building on Sligo's reputation as a cultural centre. The two Arts Office Peace 111 funded projects will further support the work of the arts sector, cross-border work focusing on the Yeatsian Legacy and the Legacy of Belief. A new round of public art commissions will begin in 2010 building on the very successful *Unravelling Developments* public art series.

The Environment

Protecting Co. Sligo's environment is fundamental to the county's balanced and sustainable development. The Environment Department continues to work on waste reduction and management, protecting and improving water and air quality, promoting best practice in environmental management and practices, litter management and providing veterinary services. The protection and enhancement of the environment through the implementation of the Waste Management Acts, the Water Pollution Act, the Litter Pollution Act and the Drinking Water Regulations will continue to be priorities for the Environmental Services Department. In addition there are many new demands on the Department resulting from new legislation and initiatives, in particular the River Basin Management Plans, the Good Agricultural Practice for Protection of Waters (Nitrates Directive), the EU Shellfish Water Directive the Prohibition of Waste Disposal by Burning Regulations and the Environmental Liability Regulations.

The cutback in funds and staff coupled with increasing demands will require the Department to prioritise work areas in 2010. The full extent of additional work under the River Basin Management Plans, the Shellfish and Nitrates Directives is currently unclear but there have already been extra demands in 2009 resulting from these Directives and from other Regulations and initiatives.

Waste management in 2010 will be ensured through a range of measures including the regulation of waste collectors, the recycling centre in Tubbercurry, the green waste facility in Ballysadare,

participation in the Connaught Waste Management Plan, the bottle banks and the implementation of Regulations including the Packaging, Waste Electrical (WEE) and End of Life Vehicles (ELVs) regulations and the Plastic Bag Levy as well as regulations related to tyres, burning, batteries and solvents. County Sligo has shown a marked increase in the level of recycling and a reduction in the amount of refuse going into landfill. The work of the Enforcement Officers is central in reaching recycling targets in the county as well as the installation of CCTV cameras at bottle banks and the enforcement of the Litter Pollution Act. Work under the Litter Pollution Act will be at a reduced level due to cutbacks.

In November 2009, the Minister for the Environment, Heritage and Local Government published the *International Review of Waste Management Policy* which makes a series of recommendations. It is expected that government will consider a policy statement in 2010 based on the review which may lead to new actions and initiatives in the waste management area.

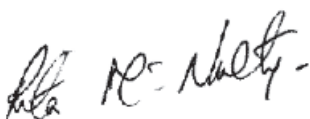
Environmental education and awareness are key to changing behaviour and instilling a sense of responsibility among members of the community in protecting the environment. Initiatives were delivered through schools, community and other groups at a reduced level in 2009 and will be further reduced in 2010.

Implementation of the Climate Change Strategy for the organisation will be led by the Environment Department in 2010 and will be a key priority.

Drinking water quality is a major issue of public concern and is an increasingly important part of the pollution control remit of the Environmental Services Department. New Drinking Water Regulations were introduced in 2007 putting significant additional responsibilities on Local Authorities in relation to private water supplies as well as ongoing responsibilities regarding public water supplies. Source Protection Plans for all our drinking water supplies continue to be a priority. In early 2010 the River Basin Management Plans will be presented to the Council members for adoption. The purpose of the River Basin Management Plans is to ensure that the targets set by the EU regarding water quality are reached by 2015 as required in the Water Framework Directive. The implications in terms of land use and resources required to implement the Plans are very significant and will have to be addressed in 2010 and beyond.

Five beaches in County Sligo were monitored in the 2009 bathing season. In 2010 it is hoped to maintain the standard of bathing water quality despite ongoing issues at a number of beaches.

Abattoir inspections continue to be carried out to ensure compliance with food safety requirements and animal welfare is ensured through the implementation of the Control of Horses Bye-Laws and the Control of Dogs Acts.



Rita McNulty
Director of Services
1st December 2009



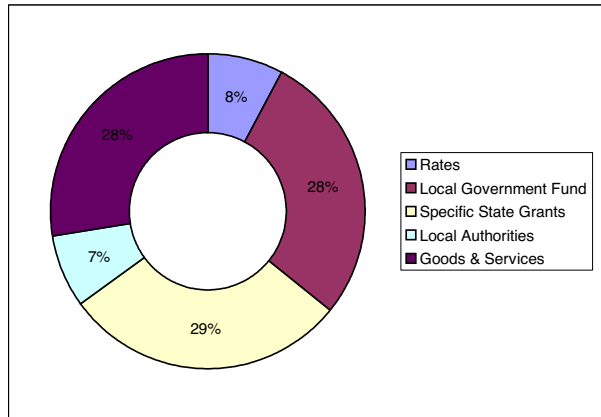
Overall Summary Statement



Local Authority Budget for the Financial Year Ending 31st December 2010

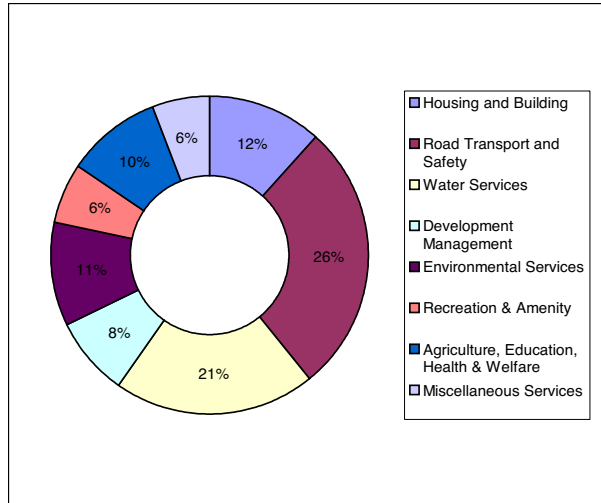
Main Sources of Revenue Income 2010

	2010 €	2010 %
Rates	4,625,601	8
Local Government Fund	16,356,043	28
Specific State Grants	17,129,926	29
Local Authorities	4,361,495	7
Goods & Services	16,215,172	28
Total	58,688,237	100



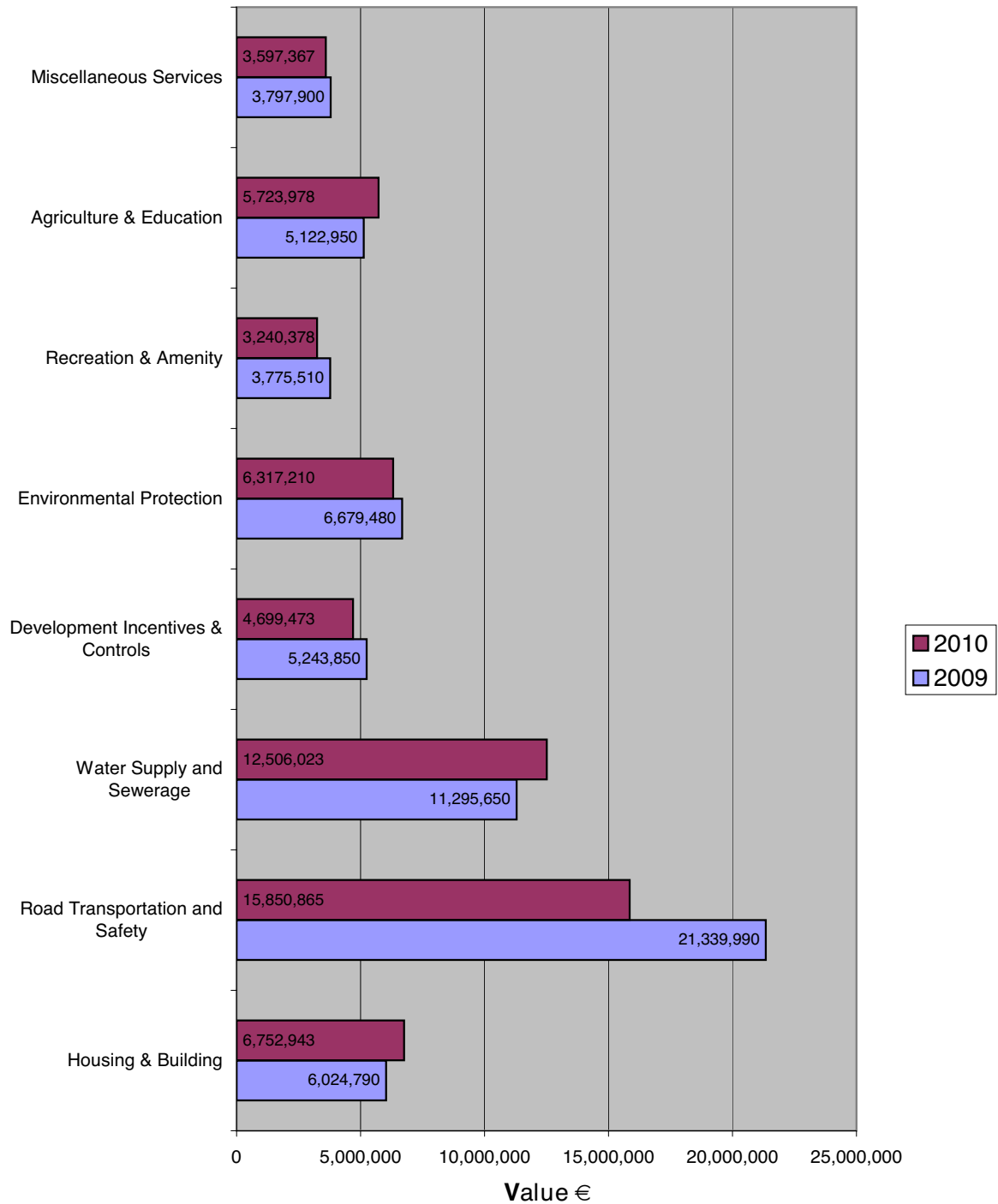
How Income will be spent by Division

	2010 €	2010 %
Housing and Building	6,752,943	12
Road Transport and Safety	15,850,865	28
Water Services	12,506,023	21
Development Management	4,699,473	8
Environmental Services	6,317,210	11
Recreation & Amenity	3,240,378	6
Agriculture, Education, Health & Welfare	5,723,978	10
Miscellaneous Services	3,597,367	6
Total	58,688,237	100



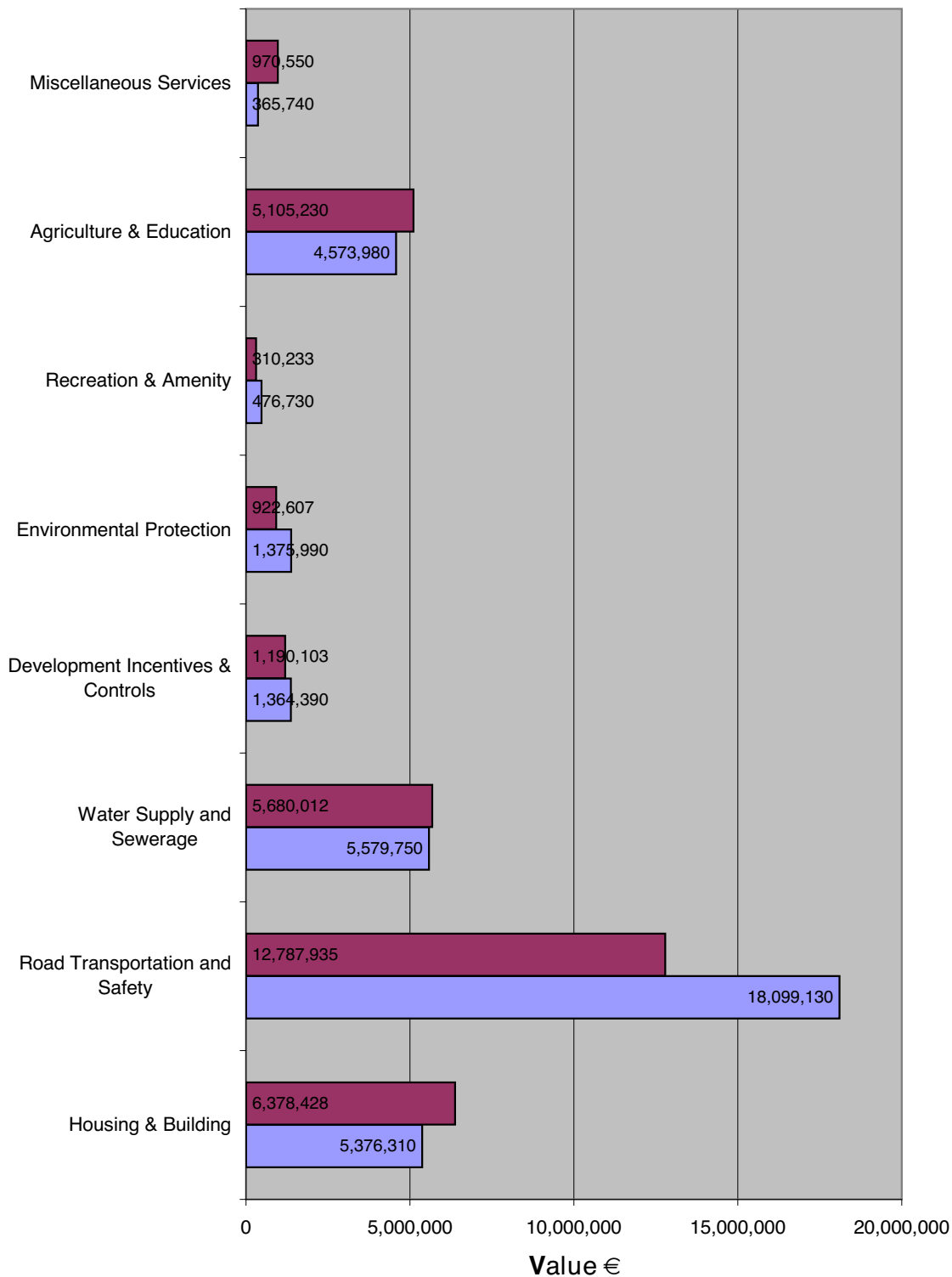
Local Authority Budget for the Financial Year Ending 31st December 2010

Comparison Year on Year of Programme Group: Expenditure Budgets



Local Authority Budget for the Financial Year Ending 31st December 2009

Comparison Year on Year of Programme Group: Income Budgets



Division A Housing and Building



A Housing and Building

A01 Maintenance/Improvement of Local Authority Housing Units

Affordable Housing

The demand for affordable housing, like the demand for all other sectors of housing is affected by the prevailing economic climate. There has been a marked reduction in enquiries and actual applications for Affordable Housing in the past 12 months. This can be attributed to the fact that there are few Part V agreements coming on stream, and the falling prices on the open market which has significantly narrowed the gap. This has made 'Affordable' properties with the accompanying 'claw-back' provision seem less attractive. SCC had committed to providing 2 No. Affordable Homes in Dromore West prior to the current downturn. The costs subsequently incurred in developing these two properties have deemed them un-saleable as Affordable units and accordingly an application has been made to the DOEHLG to convert these to Social Units.

New Leasing Arrangements

To assist local authorities in responding to housing needs the range and supply options available continue to be broadened. The source of supply has now been extended through the introduction of long term leasing arrangements. Funding of €20 million was set aside in 2009 to pay for leasing. The statutory basis for the provision of social housing through leasing is provided in the Housing Act 1966. The main features of the new arrangements are as follows:

- The housing authority will enter into a lease arrangement with a property owner for periods of between 10-20 years
- The leases will be for unfurnished dwellings
- The lease type will be full 'repair and insure' lease with the housing authority responsible for insurance, maintenance and upkeep
- The accommodation leased will be used to house persons on the local authority's waiting list and tenants will be local authority tenants (or in some cases tenants of voluntary bodies).

Following call for applications 47 submissions were received offering a total of 173 dwellings. Approval has been sent to the DOEHLG for consideration of one development for this scheme – 5 houses in total. For 2010 it is planned to have a rolling application process throughout 2010 to allow ongoing submissions to the scheme.

Capital Improvement Works and Planned Maintenance Works

In 2006 the Department of the Environment, Heritage and Local Government notified all Local Authorities of the range of maintenance and capital improvement works to their housing stock that may be funded from receipts generated from the sale of Local Authority Dwellings. The numbers of tenants purchasing their houses has reduced thus reducing the levels of ICR available for the Planned Maintenance and Capital Improvement Works set out by the Department.

In addition to funding works on windows/doors/tank/boiler replacement and electrical rewiring, repairs on re-lets, demountable dwellings the 1st phase of radon monitoring commenced. Monitoring equipment was installed in 100 houses and levels will be read in January/February 2010. Remediation works may be necessary in instances where high levels of radon are recorded. Funding for such works must come from the Internal Capital Receipts which will put additional pressure on the call for that money. As a result works associated with this fund will be at a minimum and only carried out on an emergency basis.

Maintenance & Improvement

The total amount of expenditure proposed under maintenance and improvements for 2010 is €560,000.00.

Maintenance Programme and Emergency Repair

The Planned Maintenance Programme 2010 will continue to address the issues of insulation, replacement of fascia, soffit, gutters, windows and doors. €240,000 is requested for 2010.

Funding of €150,000 is sought for emergency repairs in 2010.

Demountable Dwellings

Demand still continues to grow for the supply and maintenance of demountable units. Funding of €70,000 is being sought to carry out this work. This will allow the Council to facilitate supply and maintenance in emergency cases.

Environmental Improvements/Enhancements

Funding to support communities for environmental improvements works and enhancements works have been in place over the past three years supported by the DOELG under the Sustainable Communities Fund. Matching funding was provided by the council from Internal Capital Receipts. Designed as an annual programme, the Scheme provided investment for 15 estates over a period of three years 2007-2009. The works included 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. This initiative is no longer in place. €30,000 is being sought to commence a new scheme which will allow enhancement in three estates within the County – namely Hillview, Ballymote, St. Anthony's Crescent, Tubbercurry, Kiernan Ave, and Collooney.

Energy Efficiency Works Scheme (2009)

Sligo County Council obtained funding to upgrade 11 No older dwelling houses in the county in order to enhance the Energy performance of each of the respective dwellings to achieve a minimum rating of C1.

Works carried out to each of the individual units is as follows:-

- Upgrade in insulation levels.
- Installation of oil heating in lieu of solid fuel.
- Upgrade of plumbing/heating controls.
- Installation of High specification Doors and Windows.
- Installation of solar panel heating.

The project is costing €200,569 with the Department of Environment, Heritage and Local Government funding 75% of the overall cost. This contract will be completed by end of 2009. Should this programme continue in 2010 match funding will be obtained through the internal Capital Receipts.

Traveller Accommodation Programme

The Traveller Accommodation Programme 2009 – 2013 is now in place. The assessment as carried out indicates that there are approximately 87 Traveller families living in County Sligo. Detail has been submitted to the department with respect to €1.2 million worth of projects to deliver on the housing needs of the Traveller community in 2010. This includes projects at Ballyfree Halting Site, Cloonamahon, Tubbercurry and Colloney.

A04 Housing Community Development and Support

Tenancy Sustainment Service

In 2008 Sligo County Council entered into partnership with voluntary groups Focus Ireland and North West Simon Community to provide a Tenancy Sustainment Service to tenants. The aim of the service is to focus on practical ways to sustain tenancies and to support the household through the process of moving in and maintaining their home. This is achieved by developing a care plan between the Tenancy Sustainment Officer and the tenant. Sligo County Council will continue to support the Tenancy Sustainment Service in 2010.

A05 Administration of Homeless Service

In 2009 Sligo County Council provided assistance to 14 applicants seeking emergency accommodation. Expenditure relating to accommodation of homeless persons is estimated at €10,000 for 2010, these costs are 90% recoupable from the Department of the Environment and Local Government. Sligo County Council participates in the local Homeless Forum which is working to provide a co-ordinated response to homelessness. In 2009 a Local Homeless Action Plan was prepared. Through the implementation of the plan it is hoped to seek to prevent homelessness through a number of targeted actions co-ordinated through the relevant agencies and organisations at work in the county.

A06 Support to Housing Capital and Affordable Programme

Sligo County Council continues to deliver on its obligations as a housing authority, working 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.

Targets are set by 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. The action plan target for 2009 was to deliver 92 units. Project briefs in respect of a number of schemes were submitted to the DOELHG; however, these have not yet advanced to approval stage. For 2009 a total of 58 units were delivered, 18 through Part V agreement and a further 40 came on stream, through the completion of a number of the Councils own schemes. A further 6 units are expected to be delivered by end of year by way of open market acquisitions.

In the current economic climate the Department of Environment, Heritage and Local Government have advised us that the Housing Capital Allocations for the next number of years will be curtailed and have emphasized that our priorities should be on Leasing and RAS rather than in construction programme. This to include completion of exiting build programmes, delivery of Part V units, Rurals, extensions and IWILS and finally house purchases in exceptional cases. The target for 2010 stands at 59 (19 from schemes, 25 as a result of Part V Agreements, 5 Rural cottages and 10 acquisitions). Project briefs are with the Department in relation to these projects. Funding for the DOEHLG of €9,857,124 has been requested for housing programme in 2010

2009 Capital Allocations

The Housing Capital Allocation for 2009 was €11,450,000, which was made up as follows:

- Local Authority Housing Programme €7,000,000
- Improvement Works Schemes €425,000
- Voluntary Housing €4,025,000

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

Completed in 2009		In progress 2009	
Dromore West	14	Mountain Road, Tubbercurry	18
Straduff, Geevagh	6	Connolly Park, Tubbercurry	11
TOTAL:	20	TOTAL	29

The Council pursues a policy of purchasing houses on the open market where the houses represent value for money, where demand exists or where there are special housing needs to be met. Sligo County Council provided

for the purchase of 8 houses on the open market and the construction of 8 rural cottages during 2009. Project Briefs are with the Department on Easkey, Ballintogher and Collooney. Briefs have been submitted for projects for 2010 for 7 Rural Cottages, 2 IWLS and 1 extension. An application has also just been submitted for leasing of 5 No. houses in Colloney. We await response from the Department and hope that these will become available in 2010.

Part V

Due to the current economic climate delivery under part V has been significantly reduced. In 2009 Sligo County Council secured 15 social units at Coolaney, Carraroe & Collooney through the Part V process. A target of securing 25 is in place for 2010 in Strandhill, Ballymote, Ballisodare, Enniscrone and Sea Road however we cannot confirm that they will be delivered in 2010. Work has commenced on 7 social units at Enniscrone and it is expected that these will become available for letting in 2010.

A07 RAS Programme

Rental Accommodation Scheme

The objective of the Rental Accommodation Scheme is to transfer to local authorities, responsibility for housing persons in receipt of Supplementary Welfare Allowance Rent Supplement who are deemed to have a long term housing need. The target for each year is to deliver 110 agreements. 95 have been agreed to date in 2009.

Funding is being provided to local authorities to support the cost of the accommodation based scheme through the redirection of resources from the rent supplement scheme.

Expenditure under this heading for 2010 for tenancy contracts is €1.7 million of which 100% is recoupable from the DoEHLG with the balance funded by the weekly contributions from RAS tenants. This relates to both Sligo Borough Council and Sligo County Council.

An expenditure amount of **€85,792 to cover administration costs is included for 2010 under this heading.**

Private Rented Accommodation

Sligo County Council carried out random inspections on 150 private rented dwellings during 2009 in accordance with the Housing (Standards for Rented Houses) Regulations, 1993. It is planned to increase this level of inspections in 2010. The Regulations stipulate that rented houses shall be maintained in a proper state of structural repair, which means essentially sound, with roof, floors, ceilings, walls and stairs in good repair and not subject to serious dampness or liable to collapse because they are totted or otherwise defective. Certain minimum standards are prescribed which include structural condition, provision of sinks, water-closets, fixed baths or showers, cooking and food storage facilities, safety of electricity and gas installations, availability of adequate heating, lighting and ventilation, maintenance of common areas, etc.

The cost associated with this work is set off against funding received from the Private Rented Tenancy Board.

A08 Housing Loans

A new Housing (Miscellaneous Provisions) Act 2009 was enacted in 2009. This provides local authorities with a framework for a more strategic approach to the delivery and management of housing services. It provides for the adoption of housing services plans, homeless action plans and anti-social behavior strategies; new methods of assessing need and allocation of houses and for tenancies and rent reviews, etc. It incorporates the legislative basis for the provision of rented social housing by means of leasing or contract arrangements with private accommodation providers and expanded opportunities for home ownership by lower-income households through

an incremental purchase scheme and a tenant purchase scheme for apartments. Work will commence to implement elements of the Act as Commencement Notices are received.

Loans

In the circular HPS 4/2009 Local Authorities were informed of the new arrangements in relation to giving out of local authority loans. In summary it involves the following:

- Local authorities must register with the Irish Credit Bureau so that checks can be run on applicants
- Local authorities must set up a Credit Committee. The Credit Committee is made up of at the following HOF, DOS and one other.
- Local authorities will accept applications with all necessary documentation
- This documentation will then be sent to the Affordable Homes Partnership who will carry out all credit checks and assessments and make recommendation to Local Authority
- The Credit Committee then meets and makes a ruling on the recommendation
- The local authority informs the applicant

Sligo County Council has applied to register with the Irish Credit Bureau.

A09 Housing Grants

Housing Adaptation Grant Schemes for Older People and People with a Disability

- Housing Adaptation Grant Scheme for People with a Disability.
- Mobility Aids Housing Grant Scheme.
- Scheme of Housing Aid for Older People.

The above schemes came into operation on 1 November 2007.

In 2009 SCC received 471 Housing Adaptation Grant applications. The initial allocation of funding from the DoEHLG was €560,000 and a supplementary allocation of €663,750 was received on 14th October. All of the grants paid are 80% recoupable from the Department of the Environment, Heritage & Local Government. For 2009 priority was given to the Housing Adaptation Grant Scheme for People with a Disability and the Mobility Aids Housing Grant Scheme. The remaining funding was allocated on the Housing aid for older people scheme.

A10 Voluntary Housing Schemes

Strandhill

Land ownership issues continue progress with the proposed Voluntary Housing Scheme at Strandhill by Respond Housing Association. Efforts are ongoing to find a resolution and to proceed with the scheme.

Tubbercurry

The Voluntary Housing Scheme involving Sophia Housing is due to commence with the construction of 55 units of accommodation at the Maris Convent, Tubbercurry. 24 of these units will be provided specifically for persons with intellectual disability. The scheme is being funded through the Capital Assistance Scheme and the Capital Loan & Subsidy Scheme.

Division B Roads, Transportation and Safety



B Roads, Transportation and Safety

B01 – B04 National Primary, Secondary, Regional and Local Road – Maintenance and Improvement & B10 Support to Roads Capital Programme

A total of over €15.75 million was expended on the maintenance and upgrade of public road network in Co Sligo in 2009. Work has also progressed on the planning, design & construction of key strategic national and non-national road projects serving County Sligo and Sligo City - the gateway city of the north-west. The National Roads Authority and the Department of Transport non-national roads division in addition to Sligo County Council were the key funding agencies for this programme.

A total of €507,000 was also expended on the upgrade of non-public roads under the Local Improvement Scheme of works in 2009.

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

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

ROUTE	DESCRIPTION	LENGTH KM
R277	Killaspugbrone to Sligo Airport	1.7km
R278	Sligo to Cornalaghta	6.7km
R279	Cliffoney to Mullaghmore	4.4km
R284	Carrowroe to Rosc. Co. Boundary	26.6km
R286	Sligo City to Leitrim Co. Boundary	8.1km
R287	Carrowroe to Leitrim Co. Boundary	11.9km
R290	Rathripton to Ballintogher.	11.0km
R291	Sligo City to Rosses Point.	6.5km
R292	Sligo City to Strandhill to Ballydrehid	16.3km
R293	Ballinaboll to Gurteen to Rosc. Co. Boundary	25.8km
R294	Cloonloo to Tubbercurry to Lough Talt	42.5km
R295	Ballymote to Keash to Rosc. Co. Boundary	14.6km
R296	Ballymote to Bunnannaddan to R294	10.2km
R297	Dromore West to Enniscrone to Co. Boundary	29.8km
R298	N59 to Lacknatlieva to R297	4.9km
R361	Roscommon Co. Boundary to Killaraght to Rosc.Co	1.6km
	Total	222.6km

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%

NATIONAL ROADS:

A total of €4,447,357 was allocated in 2009 by the National Roads Authority towards the maintenance and improvement of the 150km of national road network in County Sligo.

National Road Major Schemes:

A total of €2,660,000 was allocated in 2009 to the planning & design of major national road schemes as follows:

N17 Tobercurry Bypass

Following design revisions and cost management exercises the Preliminary Design, EIS, CPO and Business Case are to be finalised and submitted to NRA in 2009. Publication of CPO and EIS will be subject to approval and funding from the NRA.

N17 Collooney - Charlestown

The above project is progressing through the planning process and Preliminary Design, EIS, CPO and Business Case are due to be finalised and submitted to NRA in 2010. Publication of CPO and EIS will be subject to approval and funding from the NRA.

N4 Realignment Collooney - Castlebaldwin

The above project is progressing through the planning process and Preliminary Design, EIS, CPO and Business Case are due to be finalised and submitted to the NRA in 2010. Publication of CPO and EIS will be subject to approval and funding from the NRA.

N4/N15 Sligo to County boundary

The above project is progressing through the planning process and Preliminary Design, EIS, CPO and Business Case are due to be finalised and submitted to NRA in 2010. Publication of CPO and EIS will be subject to approval and funding from the NRA.

National Roads Pavement & Minor Improvement Works:

A total of €500,000 was allocated to pavement & minor improvement works. Pavement condition surveys were carried out to identify sections of road in most need of repair. Localised pavement repair/improvement works were then carried out under a number of contracts in 2009 on the N17, N15, N16 & N59.

National Roads Maintenance:

A total of €1,102,357 was allocated towards national roads maintenance in 2009. Works carried out included general maintenance, winter maintenance, bridge maintenance, route lighting etc.

NON-NATIONAL ROADS

A total of €10,706,899 was allocated by the Department of Transport non-national roads division towards the maintenance and improvement of non-national road network in County Sligo in 2009. A further €507,000 was allocated towards the improvement of non-public roads under the Local Improvement Scheme.

It should be noted that the overall 2009 Department of Transport allocation represented a 28% drop when compared with the 2008 allocation.

Strategic Road Schemes

The planning phase for the Eastern Garavogue Bridge & Approach Roads Scheme was completed on 2009 with the approval by An Bord Pleanála of the Environmental Impact Statement and Compulsory Purchase Order for the scheme. This represented a significant milestone in the development of this project and it is now possible to proceed to detailed design and towards construction. This project is considered essential for the regeneration of eastern parts of Sligo city and for the ongoing development of the region.

The construction of Phase 1 of the Western Distributor Road commenced in 2009. It is intended to publish a Compulsory Order for the remainder of the scheme in 2010. This scheme is essential for the development of the south west of the city and to provide infrastructure necessary for business development.

Road Restoration Programme 2008 – 2010

The current three year multi-annual road restoration programme commenced in 2008 and continued in 2009. A total of €6,582,000 was expended under the road restoration programme on improving and maintaining a total of 95 sections of the non-national road network. The number of sections of road to be improved in 2010 will be subject to the level of funding received from Department of Transport.

Local Road Maintenance and Improvement

A sum of €4,751,570 was invested in maintenance and improvement of the local road network in 2009 under the road restoration programme allocation.

The 2009 “own resource allocation” of Sligo County Council towards the general maintenance of the local road network was €600,000 which represented a 40% drop in the figure allocated in 2008. The draft Budget Local Contribution for 2010 is retained at €600,000.

Regional Road Maintenance and Improvement

A sum of €1,829,500 was invested in maintenance and improvement of the regional road network in 2009 under the road restoration programme allocation.

A sum of €830,000 was expended on the general maintenance of the Regional Road network in 2009 under the Discretionary maintenance grant.

Non-National Road Specific Improvement Projects

A total grant of €2,121,000 was allocated by Department of Transport towards the following improvement projects in 2009 under the specific improvement grant scheme.

CLASS	Location	Budget €
R287	Muckduff	70,000
R284	Drumiskabole / Union	300,000
R286	Ballinode	300,000
R292	Knappaghmore	360,000
R294	Mullaghroe / Cuilprughlish	255,000
R297	Castletown	108,000
R292	Tully	225,000
L49014 Cloonaughil Br		90,000
L4902 Lough Easkey Br	Lough Easkey	48,000
L63071 Moorelands Br	Dromore West	56,000
L64101 Pollacheeny Br		41,000
L7131 Curraghmore Br	Cliffoney	51,000
L74601 Cullaghbeg Br	Drumcliffe	63,000
L7608 Union Br	Collooney	58,000
R284 Foyuges Br	Geevagh	96,000
Total		2,121,000

All the above bridge projects were completed in 2009. The R292 Knappaghmore, R287 Muchduff, R292 Tully projects are now completed. Improvements works will continue on other projects in 2009 subject to ongoing Department of Transport funding. These projects help to improve access to the region, they promote economic activity they will also improve road safety.

Discretionary Improvement Grant

Sligo received a Discretionary Improvement Allocation of €351,000 in 2009. This was allocated to miscellaneous improvements to the non-national network including enhancements to footpaths in towns and villages.

Improvements included:-

- Construction and improvements to public footpaths in towns and villages.
- Improvements to public lighting network
- Improvement to road signage.
- Improvements to bridge infrastructure.
- Miscellaneous Road & Drainage and junction improvements.

Local Improvement Scheme

A budget of €507,000 was allocated by Department of Transport for this programme in 2009 and a total of 17 improvement projects were undertaken.

B07 Road Safety Engineering Improvement

In 2009, €265,000 was allocated by Department of Transport under the low cost safety improvement scheme to undertake improvements at 7 number locations where the incidences of collisions were high historically. Engineering measures such as enhanced signage and lining, improved junction definition, pedestrian crossings have been introduced at these locations.

A total of €185,000 was allocated by National Roads Authority towards road safety remedial measures at 4 number locations on national route network in County Sligo in 2009.

B08 Road Safety Promotion/Education

Sligo's Road Safety Officer continued to be proactive in promoting safety on road networks in County Sligo in 2009. National and local radio, the print media are used to target audiences particularly the young to change behavioral habits on the roads and to promote general safety.

Particular schemes for 2009 included:

- a. Support of Students' Union in promotion of road safety in Sligo IT which has a core target audience of several thousand 18 to 23 year olds.
- b. Support of road safety promotion during Connaught Motor Rally's Sligo Stage. Target audience of male drivers in age range 20 to 40 years old.
- c. Arrange annual campaign re hi-visibility vests for rural pedestrians. Over 1,000 complimentary vests distributed to vulnerable rural pedestrians via Gardai, rural Bus Eireann transport services and public representatives.
- d. Practical support to cycle training initiatives in national schools.

All fatal road traffic collisions continue to be jointly inspected by Gardai and the Road Safety Officer.

Division C Water Services



C Water Services

C01 Operation and Maintenance of Water Supply

The direct cost of Operation and Maintenance of Water Supplies for 2010 is budgeted at €6,367,281 representing an increase of 7.6% on the 2009 Budget figure. The increased costs are attributable to a number of factors including, loan charges, operational costs for the new Kilsellagh plant, water conservation funding, lead pipe work replacement and capital replacement funding for our existing plants.

Capital Programme

- The construction of the Kilsellagh Water Treatment plant and services reservoir is well advanced and will be operational during Q2 2010.
- A rising main and associated works have been completed in Mullaghmore water supply scheme stage 2.
- The preliminary report for the Lough Talt Water Supply Scheme has been submitted to the DEHLG and statutory procedures to upgrade the Water Treatment Plant are currently being advanced.
- A submission was sent to the DEHLG for funding to appoint a client's representative to review the North Sligo Regional Water Supply Scheme.
- Stages 1 & 2 of the Water Conservation Project are ongoing and a Rehabilitation Works proposal has been submitted to the DEHLG for funding to commence Stage 3 works. It is anticipated that phase 1 of the Stage 3 works (Sligo City) will be progressed in 2010.
- 2km of Asbestos watermain were replaced as part of an Advanced Stage 3 Water Conservation Rehabilitation contract in the Gurteen area during 2009.

C02 Operation and Maintenance of Waste Water Treatment

The direct cost of operation and maintenance of waste water treatment for 2010 will be €3,993,956 which represents an increase of 18.66% on the 2009 figure. A significant element of the 2010 Budget is the operational costs for Sligo Main Drainage and the Enniscrone DBO contracts. A portion of the costs will however be recouped from Sligo Borough Council in respect of the domestic element of the Sligo Main Drainage facility. The cost of licensing our Wastewater Treatment Plants with the EPA is also having an adverse impact on our budgets as well as loan charges and capital replacement funding for our existing plants.

Capital Programme

- The DBO contract for the Sligo Main Drainage Waste Water Treatment Plants was completed in 2009.
- The construction of the Teesan/Lisnalurg SS was completed and operational by Q2 2009.
- A Design/Build/Operate scheme for new Waste Water Treatments in Tubbercurry Grange and Strandhill is currently at contract formality stage and construction will commence in 2010 depending on loan approval.
- The draft preliminary report for a proposed new sewerage scheme for zoned lands between Carraroe and Ballydrehid was completed 2009. It will be submitted to the DEHLG in early 2010.
- It is proposed to advance statutory procedures for new Waste Water Treatment Plants in Cliffoney, Ballinacarrow during 2010.
- It is anticipated that a CCTV survey of the Sewerage collection network in Sligo City will be carried out during 2010 together with the works associated with advance works contract.
- Procurement procedures for new collection systems in Ballincar/Cregg/Rosses Point will also be progressed.

C05 Administration of Group and Private Installations

Small Water and Sewerage Schemes

A new foul pumping station, control kiosk and associated works have been provided in Easkey. This development will facilitate treatment of wastewaters from the western side of the village.

A new watermain was installed in town land of Carowhubbock which is located approximately 2.2Km North East of Enniscrone. This scheme involved the replacement of approximately 300m of existing water main and the installation of 1300m of new pipeline with a total of 15 service connections. The scheme is taken off the Lough Easkey RWSS.

A new inlet screen system and pumping station have been installed at Ballymote WWTW. A new manual rake screening arrangement has been provided at Riverstown pumping station.

A new pump sump, pumps and landscaping work were completed at Geevagh Water Treatment Works.

Contract documents are currently being drawn up to convert the existing Sludge holding tank to a Picket Fence Thickener and to provide a Centrifuge at North Sligo WTW.

A design review Report was completed for the Ballintogher WWTW and Part 8 Planning documents are currently been prepared for a new WWTW. It is proposed to progress both Ballintogher and Bunninadden WWTW under the small scheme programme during 2010.

Work commenced on the Ballintogher Group Water Scheme Stage 2 (Gortlowan) and is ongoing at present. The residents will have a new water supply in early 2010. The area to be serviced is located north east of Ballintogher and south west of Dromahair, along the R287. It includes the town lands of Castleore, Dromore, Crossboy and Gortlowan. There are a total of 26 no. domestic and 13 no. agricultural connections on this scheme. It is proposed to lay 2665m of 75mm water main and 270m of 50mm water main. It is proposed to connect this scheme to the existing public supply at the R287/R290 Junction. This GWS scheme it will be joined funded by the GWS scheme and Small schemes programme 2009.

Group Water Schemes

The Glackbaun Group Scheme was completed in 2009. Located approx. 4Km north east of Sligo, town lands include Drumkilsellagh, Kilsellagh, Lisduff, Doonally and Bellawillinbeg. The scheme consisted of the provision of water main of approximately 3km of 180mm, 14.4kmm of water main ranging from 180mm to 63mm, the construction of a booster pumping station and the construction of a 286m³ reservoir. There are 133 no. service connections on this scheme.

The Coolaney Road Group Scheme was constructed in 2009. The residents will have a new water supply by the end of 2009. This scheme is located approximately 1.7Km to the West of Collooney Village. The scheme consisted of laying approximately 6.4km of 125mm water main with a total of 63 service connections. The scheme will be connected to the public water supply from Collooney. This scheme is partly funded under small schemes programme.

The Keash Group Water Supply Scheme – contract No.2 was completed in 2009. This scheme is located approximately 7Km South East of Ballymote. The scheme consisted of 8.6kmm of 90mm water main and 4.6kmm of 125mm water main and 125no. service connections. The scheme will be supplied from the existing source at Lough Labe.

The land transfer for the proposed new reservoir at Castlebaldwin GWS is at an advanced stage and once concluded, construction of this reservoir can commence in 2010.

All outstanding works associated with the Group Water Critical Mains Replacement / Installation of meters Contract was completed in 2009.

Sligo Co. Co. completed Remedial Action List works in accordance with circular L6/08 and this involved the installation and commissioning of Chlorine monitors, turbidity monitors and chlorine booster stations on Lough Easkey WWS, Lough Gill WSS, North Sligo WSS, South Sligo WSS, Riverstown RWSS and Lough Talt WSS.

Takeover and Upgrading of Group Schemes

Upgrading of a watermain at Kilglass, Enniscrone was completed in 2009.

Sligo County Council completed upgrade works and Taking in charge of a number of Group Water Schemes in accordance with Section 95 of the Water Services Act, 2007. The schemes that were completed in 2009 were Ballyogan, Carrentubber, Carrowwcushcly, Lackagh, Newline and Cuilmore group water schemes. Upgrading of the Ballygawley & Finned/Castletown Group Scheme is also underway and is expected to be completed in 2010.

Applications have been received to have the Cooga, Lisaneena, Lugawarry/Lugnadiffa, Kilcat, Drumfad, Emlaghfad, Cannaghanally & Castleconner Group Water Schemes taken over by Sligo County Council in 2010.

Division D Development Management



D Development Management

D01 Forward Planning

Development Planning Unit (DPU)

The Development Planning Unit 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 Development Planning team also carries out research, advises on development proposals, facilitates plan implementation and participates in a range of initiatives, at both local and regional level.

Sligo and Environs Development Plan 2010– 2016 (SEDP)

The new Sligo and Environs Development Plan 2010-2016 was adopted on the 2nd of November and became operational on the 30th of November 2009. The new SEDP will remain in force for six years, but it can be amended at any time through the Plan variation procedure outlined in the Planning and Development Act 2000 (as amended).

Plan preparation work was undertaken by the Development Planning Unit in collaboration with the Borough Planning Section, the Architects' Department, the Heritage Officer, the Roads Section and the Parks Department. The DPU was assisted by specialist consultants in the production of the Sligo City and County Joint Housing Strategy, Joint Retail Planning Strategy and the undertaking of Strategic Environmental Assessment (SEA).

North Fringe Local Area Plan

In parallel with drafting the new SEDP, work progressed on the North Fringe Local Area Plan, which was adopted on the 2nd of November 2009, as part of the SEDP. The North Fringe Plan was prepared by the National Building Agency (NBA) in close co-ordination with the SEDP. The Plan will remain in force for six years.

Quay Quarter Urban Design Framework

The National Building Agency was engaged to undertake an urban design study of Sligo's Quay Quarter, which resulted in an Urban Design Framework (UDF) for this area of the town. The Quay Quarter UDF was incorporated as an integral part of the SEDP.

Record of Protected Structures (RPS) for the Sligo and Environs area

Following the publication (in 2006) of the National Inventory for Architectural Heritage (NIAH) for Sligo, the Minister for Environment, Heritage and Local Government recommended that all structures on this database be protected. Detailed work was subsequently done to identify which NIAH structures are not currently included on the RPS. A Proposed Draft RPS was eventually compiled and submitted to the Members of the Local Authorities. The adopted RPS includes 299 structures of regional and national importance.

Charlestown-Bellaghy Local Area Plan

Responding to the wishes of local residents and councillors in Bellaghy and Charlestown, the Development Planning Unit of Sligo County Council and the Forward Planning Section of Mayo County Council agreed to undertake the preparation of a joint Local Area Plan for the Charlestown-Bellaghy area, assisted by CAAS (planning and environmental consultants). Pre-draft consultation took place in the form of a public workshop held in Charlestown in October 2008. Work continued on the preparation of a Draft Plan in 2009. The Local Area Plan will be adopted in early 2010 and will remain in force for six years.

Sligo Docklands Local Area Plan

Work on the Docklands Plan was progressed by identifying and compiling mailing lists of relevant stakeholders and resident groups. Zoning and general objectives for the area were set out in the adopted SEDP 2010-2016. In 2010, it is intended to undertake pre-draft consultation and a Strategic Environmental Assessment (SEA) scoping exercise in advance of commencing the formal plan preparation process.

Review of Sligo County Development Plan 2005-2010 (CDP)

The statutory review of the County Development Plan commenced on 17 April 2009 and will be completed by March 2011. The First Manager's Report on pre-draft submissions and observations in relation to the CDP was submitted to the members of Sligo County Council on 31 August 2009. Subsequently, in October 2009, the Members directed the Manager to proceed with the preparation of the Draft CDP 2011-2017.

The new CDP 2011-2017 will include mini-plans for 30 settlements in County Sligo. It will also involve a review of the County Record of Protected Structures.

The Proposed Draft CDP 2011-2017 will be submitted to the Members in spring 2010. Public consultation on the Draft Plan will take place over a period of minimum 10 weeks in summer, after which a Manager's Report will be prepared and submitted to the Members for their consideration.

Amendments to the Draft CDP may be proposed in late 2010, followed by another period of public consultation.

Work Programme for 2010

The year 2010 will see a continuation of the DPU's rolling programme of Plan reviews, with the County Development Plan review progressing throughout the year.

The review of the Border Regional Planning Guidelines (RPGs), which began in early 2009, will eventually be completed in 2010. The DPU is involved in this process, contributing with staff time and other resources, as required.

The work programme for 2010 is set out below:

- Continue the review of the CDP and corresponding RPS.
- Complete and bring to adoption the Bellaghy-Charlestown Local Area Plan.
- Undertake background work relating to the review of the Hazelwood-Ballinode Local Area Plan 2004-2010 and the Enniscrone LAP and ensure that these plans are amended as required by the Planning and Development Act 2000 (as amended).
- Initiate pre-draft public consultation on the proposed Docklands Local Area Plan.
- Contribute to the review of the Border RPGs as required.

D02 Development Management

The Development Management team is responsible for ensuring that all planning applications are processed in accordance with current legislation and that all decisions are made in accordance with local, regional and national policies. A summary of the actions undertaken in carrying out these development management responsibilities include:

- Providing a high standard of customer service to all the various stakeholders in the planning process.
- Facilitate the pre-application consultation in a timely and informative manner
- Validation of all new planning applications

- Processing and management of planning files in an efficient manner
- Referral of planning applications to internal departments and external agencies / bodies
- Undertaking site inspections in respect of all planning applications
- Preparation of planning reports outlining a proposed development's consistency with current planning policy and the proper planning and sustainable development of an area
- Provision of up-to-date information to the public on the planning process

The Development Management Team is committed to continuously improving the standards of customer service it provides to all the various stakeholders in the planning process. To date, 2009 has been another productive year for the development management team. During the first three quarters of 2009, a total of 518 planning applications were received by Sligo County Council which is a reduction on the 2008 equivalent but is reflective of current economic climate nationally. Of the applications determined over this period, 94% of the applications were the subject of decisions to grant planning permission and over 80% of all planning applications were determined within 8 weeks of their receipt. The over the counter validation service continues to provide an excellent service to customers as reflected in the very low number of invalid applications (3%) processed by the Development Management Team.

Looking forward to 2010 Sligo County Council will be required to implement the provisions of the new Planning and Development Bill 2009 to be introduced early next year and which is likely to involve some new procedural changes to development management activities and clears the way for submission of on-line planning applications which is a service that the Planning Authority hopes to make available to its customers subject to the necessary resources being available. During 2009 development work has continued on the online pre-planning software application which is on course to be made available on the Council's website to planning professionals and the general public early in 2010.

D03 Enforcement

The principal Activities of the Enforcement Section include: -

- Enforcement of planning control
- Collection of development contributions and securing bonds.
- Monitoring/liaising with developers to ensure housing estates are completed to a satisfactory standard for taking in charge.
- Building Control.
- Dangerous Structures.
- Derelict Sites.

Enforcement of Planning Control

The sections role in this area involves investigating complaints from concerned citizens with regard to unauthorised development, random inspections of developments in progress, and dealing with prior to commencement conditions or conditions which have not been complied with.

Unauthorised development is developments works, which are not exempted, that are carried out on a site without the benefit of planning permission. In addition, it is considered to be unauthorised development where, a development is carried out, which is not in compliance with the terms (drawing, site layout, etc) or the conditions of the planning permission granted.

The Enforcement Section investigates all cases of unauthorised development, which comes to its attention. It will conduct a site visit and examine the planning history of the site and may issue a warning letter to and/or serve an enforcement notice on the Developer, as appropriate.

Legal action is taken as necessary to deal with breaches of the Planning Acts and there are heavy penalties where a person is convicted in the Courts for carrying out unauthorised development.

Hereunder are some relevant details for the period January 2009 – September 2009 (figures for the full year 2008, in brackets).

● New complaints lodged	203	(269)
● New complaints investigated	175	(256)
● Warning letters	184	(219)
● Enforcement Notices	77	(126)
● Prosecutions initiated	15	(35)
● Complaints Resolved/dismissed	225	(270)
● No of inspections	749	(921)

The success of the Enforcement section can be demonstrated by the payment of €42,192.88 in the same period, in respect of application fees for planning permission to retain unauthorised developments.

Making a Complaint

All complaints made to the Council by the public are treated confidentially. It is the policy of the Council that the name of a person who provides information to it on enforcement issues is not released to a third party.

Complaints can be made in writing/by email or by telephone. Full details should be advised to the council to a) include the nature and extent of the development, b) the person (if known) that is carrying out the development and c) accurate location details (preferably a site location map) to facilitate inspection by the Council.

A complaints form is also available online to facilitate the making of a complaint.

Collection of Development Contributions & Security Bonds

The Council adopted a revised Development Contribution Scheme on 6th November 2006 (under Section 48 of the Planning & Development Act 2000). This scheme provides funding for improving infrastructure throughout the County. In addition, special contributions have been levied in respect of waste – water schemes in Coolaney, Dromore West, Bunninadden, Carney, Gurteen, Castlebaldwin, Ballintogher and Rockfield, where specific exceptional costs not covered by the Scheme have been incurred.

Procedures have been put in place to ensure that development contributions which are levied are paid in accordance with the requirements of planning permissions granted. Where the contributions are not paid, appropriate action is taken up to and including legal action.

Bond

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

Taking Estates in Charge

Monitoring of Housing Estates / Taking in Charge

A Legal obligation has been placed on Local Authorities, (under Section 180 of the Planning & Development Act 2000), to take in charge housing estates where certain conditions have been met.

Many new housing estates have been built in the County over the last number of years. The activities of the Enforcement Section are geared towards ensuring that these estates are completed to a high standard and to allow the Council (where the developer or residents desire) to take them in charge. 9 estates have been taken in charge during the year to date.

D05 Tourism Development and Promotion

Sligo County Council remains committed to the development of tourism products evident in the cultural experiences, natural amenity and outdoor activities available throughout the Co. Sligo. These opportunities continue to be developed in partnership amongst the range of stakeholders within the County.

Sligo County Council's support for the successful events include the International Rally in January and the An Post Cycling Event in May, attracted over 700 participants and is set to continue into 2010.

Sligo County Council also supports the Marketing Sligo Forum, St Angela's Home Economics Conference, Sligo Airport and Fáilte Ireland's marketing programme for Sligo.

Harnessing a coordinated approach, towards the goal of attracting significant additional visitors to Sligo, the development of a unique Co. Sligo Tourism Strategy is underway. Arising from the County Development Board's 2009-2012 Action Plan economic data research was undertaken to develop baseline data on Co Sligo's Tourism product expenditure allied to visitor numbers and expenditure, this will inform the tourism priorities.

Opportunities under the Interreg iva Multi-Annual Plan were developed throughout 2009 and are likely to yield dividends in 2010.

The development of a Walking strategy closely linked to a national countywide recreational strategy commenced in 2009.

Close ties to Sligo Leader's Rural Recreational Officer have achieved enhancements on the Sligo Way and Historical Way at Carrowkeel. Further trail developments are actively being pursued.

D06 Community and Enterprise Function

The work programme of the Office of Community & Enterprise will be curtailed in 2010 as a result of the budgetary cutbacks. However, every effort will be made to deliver the maximum with reduced resources. The work programme of the Office of Community & Enterprise in 2010 is being structured to ensure the following:

- a) Maximum supports at community level.
- b) Support volunteerism, active citizenship and the youth sector.
- c) Support the strategic inter-agency collaborative work set out in the County Development Board's Action Plan 2009 – 2012.

County Development Board

Sligo County Development Board (CDB) brings together representatives from the Local Government 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.

Some of the current activities of the CDB include:-

- developing an Integrated Tourism Strategy for Sligo;
- addressing the nature and extent of poverty and social exclusion in County Sligo through research, publications, events and initiatives;
- building the capacity of the community sector to feed into policy making through the County Community Forum;
- promoting volunteerism and active citizenship through the Sligo Volunteer Centre and Sligo Comhairle na nÓg;
- Carrying out the actions as set out in the Inter-agency Travellers Strategy for better co-ordination of services for the Travelling Community;
- Managing in the downturn through the co-ordination of inter-agency enterprise and Education and training events.
- Implementing the Peace III Programme Action Plan 2008 - 2010

Many of these actions are monitored through various subcommittees of the County Development Board including Social Inclusion Measures Group, the Economic Development Working Group and the Peace & Reconciliation Partnership Committee.

Review of the County Development Board Strategy for Economic, Social & Cultural Development mid 2009-2012:

City and County Development Boards were requested by the CDB National Co-ordination Group chaired by Minister Michael Kitt to undertake a review of the City/County Economic, Social and Cultural Development Strategies 2002-2012 and to focus on a limited number of agreed priorities for the period mid 2009-12. Sligo County Development Board signed off on its new priorities in June, 2009.

The priorities cover the area of Economic Development, Social Inclusion and Cultural Development along with the development of a “Creative Sligo” initiative.

Comhairle na n-Óg

The 8th annual Comhairle na n-Óg event to be hosted by Sligo County Development Board took place in October 2009. The event saw the participation in the event of over 90 young people representing Sligo secondary schools and youth groups. The purpose of Comhairle na n-Óg is to give young people a voice at a local level and to elect youth representatives to go forward to represent the views of their peers at the annual Dáil na n-Óg event organised under the auspices of the Minister of State with Special Responsibility for Children. 25 delegates are also elected at the annual event to sit on Sligo Youth Council.

Sligo County Council and County Sligo VEC are working together to increase participation in the Comhairle na n-Óg through a grant of €20,000 from the Office of the Minister for Children. Foróige won the tender to work with and to develop the Comhairle/Youth Council and dedicated Development Officer is now in place to facilitate and develop the group. The Youth Council meet monthly and an Expert Advisory Group has been established to link the Youth Council with the Adult Decision making structures such as the Local Authority's Strategic Policy Committees.

Joint Policing Committee

A Joint Policing Committee was established for the Sligo County Council Administrative area in December 2008. Joint Policing Committees offer local authority elected members, An Garda Síochána, members of the public & members of the Oireachtas, the opportunity to make a significant impact on the quality of life within communities, by working together as a collective body.

The function of the JPC is to serve as a forum for consultation, discussion and recommendation on matters affecting the policing of the Sligo County Council administrative area by keeping under review:

- levels & patterns of crime, disorder & anti-social behaviour in that area.
- factors underlying & contributing to the levels of crime, disorder and anti-social behaviour in the area.

Members identified a number of issues of concern in the county which warrant attention and have established three sub committees of the JPC as follows:

- a) Road Safety
- b) Rural Isolation / Older People
- c) Drug & Alcohol Abuse

The JPC and its sub committees will engage with local community groups to the greatest degree possible as these groups are an important resource in tackling many of the issues addressed by the JPC.

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 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. Local community representatives are involved in the running of the programme and in feeding in and back to the residents of RAPID areas. 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 Borough Council towards the general administrative costs of the programme.

D08 Building Control

The Council is the building control authority for both Sligo County Council and Sligo Borough Council. The objective of the Building Control Section is to (a) encourage good building practice, and (b) ensure that buildings are constructed correctly and that access for the disabled and elderly is provided for in building plans. The Council is required, under inspection targets set nationally, to inspect between 12% and 15% of new works which are notified by way of the submission of a Commencement notice.

The council continues to pay particular attention to compliance with Part M of the Building Regulations (which deals with access for people with disabilities), where a high level of compliance has been achieved.

In addition it is the policy of the Council when in receipt of a Commencement Notice for 2 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. This has the effect of making the developer and the architect / agent aware that Part M should be complied with both at the design and at the construction stages.

Commencement Notice

This is a notice submitted by a developer to inform the Council of intent to carry out building works. It must be submitted to the Building Control Section of the council at least 14 days and not more than 28 days before the Commencement of any works which require compliance with The Building Regulations.

A commencement Notice is required for:

- The erection of a Building
- The Material Alteration or Extension of a Building
- A Material Change of use of a Building to which the Building Regulation apply

A commencement Notice Form is available online or it can be obtained directly from the Building Control Section of Sligo County Council.

D09 Economic Development and Promotion

Matching Funds

An amount of €80,000 has been provided under Matching Contributions for 2010 to allow the Council to drawdown and match fund a number of grant schemes and programmes during the year. These include initiatives under village enhancement, rural/community development, tourism and volunteerism.

D11 Heritage and Conservation Services

During 2010, the Heritage Office, Sligo County Council will continue to support the implementation of the second County Sligo Heritage Plan, which spans the period from 2007-2011. The Plan, which has been developed and guided by the County Sligo Heritage Forum, sets out policies and priorities for the identification, protection, preservation and enhancement of Sligo's heritage. 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). The County Sligo Heritage Plan 2007-2011 focuses on the areas of heritage information, best practice in heritage conservation and management, awareness and education and promoting partnership and participation. The Heritage Office is continuing to support the Heritage Forum in the implementation of the plan and also provides support to the strategic role of the Sligo Local Authorities in heritage planning and management at county level.

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 review of and input to development plans, major planning applications, EIS's, SEA, HDA and the ongoing review of the Record of Protected Structures.

A key service provided by the Heritage Office is the ongoing provision of advice to communities/individuals developing heritage initiatives and facilities. The Heritage Office continues to provide a heritage information and resourcing service to LA staff and elected members through various media.

Heritage Programme Achievements in 2009

- Progression of the Sligo Conservation Plan Programme with the appointment of a project manager to progress the conservation plans which have been drafted for Sligo Gaol, Inishmurray and Carrowkeel.
- Continuation of the County Habitat Mapping Programme with 20 settlements in County Sligo being mapped to Fossitt Level III.
- Completion of the Historic Graveyard Survey for County Sligo.
- Completion of audio recordings of Sligo people engaged in traditional crafts and skills.
- Completion and delivery of Archaeology Guidelines and Training for Local Authority Staff.
- Completion of Phase II of the County Wetlands Survey.
- Owners Day Seminar on Energy Efficiency in Historic Houses in association with the Irish Georgian Society and Roscommon County Council.
- Traditional Building Skills Training for Local Authority for stone bridge repairs and for home owners in the use of lime in historic buildings.
- Annual Heritage Seminar.
- Provision of training to Local Authority Staff on Habitats Directive Assessment Training in association with the Planning Section and NPWS.
- Publication of 'Landscapes, Rocks and Fossils, The Geological Heritage of County Sligo'.
- Support and promotion of Heritage Week 2009.
- LA Protected Structures Grant Scheme 2009.
- Community Heritage Grants Scheme 2009.
- Heritage in Schools Scheme 2009.

Heritage Priorities for 2010

2010 represents the fourth year of implementation of the five-year heritage strategy adopted by the County Sligo Heritage Forum and Sligo Local Authorities in 2007.

A strategic funding application has been lodged with Heritage Council for financial support to deliver key actions outlined in the County Sligo Heritage Plan during 2010. Details of the allocation available will be announced in December 2009. Subject to the provision of funding from the Heritage Council, the Heritage Office proposes to support the County Sligo Heritage Forum in the following selected project areas in 2010:

- Implementation of the Sligo Conservation Plan Programme
- Sligo Wetlands Survey Phase III
- Traditional Building Skills Training
- Owners Day – Information day for owners of historic buildings.
- Audit Access to Heritage Sites in County Sligo
- Adoption and publication of the County Sligo Biodiversity Action Plan
- Publication - Archaeological Sources of County Sligo
- Publication – Where to watch birds in County Sligo.
- Seek adoption of Placenames and Hedgerow Policies
- Annual Heritage Seminar
- Annual Biodiversity Day
- Support and promotion of Heritage Week 2010
- LA Protected Structures Grant Scheme 2010
- Community Heritage Grants Scheme 2010
- Heritage in Schools Scheme 2010

The total estimate sought for the heritage programme in 2010 is €314,596 and is determined on the basis of the estimated recoupable income in 2009.

Division E Environmental Services



E Environmental Protection

E02 Operation and Maintenance of Recovery and Recycling Facilities

Capital Programme

The Environment Section will continue to oversee the maintenance and upkeep of the 42 Bring Banks throughout Sligo town and county. Discussions have taken place with our suppliers and considerable savings have been made to date in relation to rental fees and tonnage charges.

E05 Litter Management

Due to the staffing embargo and budget restraints we are only in a position to provide a part time Litter Warden Service for 2010.

E07 Waste Regulations, Monitoring and Enforcement

Waste Management continues to be to the fore of European and Governmental priorities. It receives recognition through increased amounts of legislation and funding. Waste enforcement activities are fully recoupable from Governmental funding. This funding originates from initiatives such as the plastic bag and landfill levy. The legislation introduced by Government has encompassed producer responsibility which also generates additional monies. In 2010 we hope to have three Waste Enforcement Officers in place with administrative support

There are ever increasing demands placed on organisations and families but the need for proper waste management continues to be of paramount importance for economic, legislative and environmental reasons.

There is a continuing need to avoid the production of waste at source and to try and divert as much as possible from landfill. This diversion of waste is achieved through the provision of facilities and services followed by education and enforcement. The Bring Bank Network, Civic Amenity Sites, Composting Site, Kerbside Recycling, Home Composting and the introduction of a separate organic collection all help divert waste from landfill. During 2010 we will continue to examine ways of managing our own waste in a more efficient manner. Some savings have already been achieved in this regard.

Another element of waste management is trying to ensure that people manage their waste in a manner that avoids the creation of environmental pollution. Ongoing waste enforcement activities will endeavour to reduce this to a minimum.

We also have to continue to deal with historic situations and the environmental problems caused by them. We are currently carrying out risk assessments on closed landfills and will implement the necessary measures to reduce any of the environmental impacts which may be associated with the landfill.

Environmental Awareness

Sligo County Council will continue to be involved in various environmental awareness initiatives. These will include the Green Schools Programme, which will be supported through the hosting of seminars for teachers, assisting with the assessment process and ongoing liaison with An Taisce's Green Schools Office in Dublin. In addition, there will be active participation in a programme of in-house efficiencies to assist in the delivery of a Sustainable Resource Management Plan, designed to cut costs, minimise waste and improve efficiency. In overall terms, however, the level of public environmental awareness activity will be reduced in 2010 due to budgetary cuts.

E09 Burial Grounds

Sligo County Council adopted a review of Burial Ground Policy in February 2009, incorporating new legislation relating to National Monuments (Amendments) Act 2004.

The Council has also provided funding of €32,500 within the Community and Voluntary Grants Scheme to support local burial ground committees with the ongoing maintenance and upkeep of burial grounds.

Sligo County Council will continue to work with local communities to maintain burial grounds in the county and pursue identification of suitable new sites, as required.

E10 Safety of Structures and Places

Sligo Civil Defence 2009

Civil Defence as an emergency service needs to be prepared to respond at a moments notice. This has been evident in many counties over this year with many volunteers responding to flooding duties, assisting with evacuations etc. Sligo has been fortunate that it has not been affected by the latest conditions but at the same time volunteers within the county have been placed on alert in case our neighboring counties require assistance.

With emergencies like this cropping up and an ever increasing demand on its services from community events together with reduced budgets Civil Defence faces challenging times in 2010.

As a result of the rising unemployment throughout the county volunteer numbers have increased which is great for the organisation but as a result the cost of training and the issue of PPE to each volunteer has increased costs.

Also the cost of upgrading vehicles and equipment gets more difficult as the cost of maintenance of fleet of vehicles increases year on year.

Civil Defence College in Roscrea have had to change some of their training programs to run on weekdays instead of weekends which has resulted in volunteers being unable to attend further training towards instructor level which also hits the local organisation. Locally Civil Defence trained 70 volunteers to CFR and OFA Level in first aid throughout the training period Oct. 2008 through to April 2009 all of whom are of great benefit to the organization.

Sligo Civil Defence has attended up on 80 events this year so far and has circa 100 volunteers registered who have the organization and the community at heart and are ready to face the challenges of 2010 and will do so to the best of their ability.

Dangerous Structures

The Council are empowered to deal with structures or places which are a danger or likely to be a danger to the public. A notice may be serviced on the owner requiring works to be carried out to prevent the structure or place from being dangerous. The Council may also carry out such works itself, and recover the costs from the owner.

Derelict Sites

The Council is required by law to establish and maintain a Register of Derelict Sites. All reports of Dereliction are investigated and Notices of Intention to enter the site on the Register are served on the owners/occupiers of the site in question (where appropriate).

The Council considers any written representations made in response to the Notice before deciding whether to enter the site on the Register. The Council can also serve Notices on owners or occupiers of derelict sites specifying measures to be taken to prevent land from becoming or continuing to be a derelict site.

E11 Operation of Fire Service

Sligo Fire Authority provides emergency response to incidents such as fires and road traffic accidents and ensures the fire safety of the built environment through certification, inspection and enforcement. The Authority also provides information and training on fire safety management and fire fighting aimed in particular at the business community.

Income from the Fire Certification Process has decreased in the last year due to the reduction in the number of planning applications received for particular developments. Charges for the service are also levied on the commercial and business sectors and for attendance at RTA's. Every effort is made to collect all outstanding charges due.

Expenditure on the Fire service is linked to the number of calls for assistance received. The service is labour intensive and very specialised and resources are directed to provide maximum protection for the community that they serve.

The maintenance cost of appliances has been reduced substantially through continued modernisation and with the approval of funding of €600,000 for the provision of two new appliances in 2010.

Funding of €65,000 has been provided for improvements works for Sligo Head Quarters, which will help with the ongoing maintenance of the building there.

The construction of the new Fire Station in Ballymote will commence before year end with completion due at the end of 2010. €1.3 m has been approved from the DEH&LG for this project.

E12 Fire Prevention

CAMP West (Computer Aided Mobilisation Project) now deals with all emergency calls for Sligo both Borough and County. Sligo's annual contribution toward the call out system remains the same as for 2009. The expenditure will go towards the cost of running the service together with some investment of updating equipment and technology.

The complexity of incidents that the Fire Service is asked to respond to in recent years has increased i.e. flashovers, back drafts or un-deployed airbags at a road traffic accidents etc. The Fire Service endeavours to achieve the highest safety standards set by statute for all fire service personnel through the provision of rigorous training on an ongoing basis and the provision of appropriate personal protective equipment.

The capability of Sligo Fire Service to deal with Major Emergencies has been improved by co-operation with a number of other principal response agencies and the development of a number of firm protocols on an interagency basis as to how best to respond in the event of a major emergency. The involvement of local businesses in training exercises has also facilitated this. Provision of a sum to cover the cost of essential training for such incidents is included in the draft budget for 2010.

E13 Water Quality, Air and Noise Pollution

Pollution Control

The introduction of the EU Water Framework Directive has placed a major focus on water quality. All our surface waters must achieve good status by 2015. River Basin Management Plans will be produced for all River Basin Catchments in 2010, which will determine policies for land-use in each catchment area. Sligo is part of three River Basin Districts, the Western, the North Western International and the Shannon with the majority of County Sligo in the Western River Basin District. Participation in these projects will be ongoing in 2010. This will include the monitoring of rivers and lakes listed in the National Monitoring Programme. A Groundwater Protection Plan

completed by the GSI on our behalf in 2009 will be an important tool in implementing our obligations under the River Basin Management Plans.

Drinking Water

Sligo County Council has statutory functions with regard to the provision of drinking water, as set out in the European Communities (Drinking Water) (No 2) Regulations 2007. Under these regulations, the Environmental Protection Agency is the supervisory Authority in relation to all Public Water Supplies in Co Sligo, and Sligo County Council is the Supervisory Authority in relation to private water supplies. All public water supplies in Co. Sligo will be monitored by the Environment Section in accordance with these regulations during 2010. Sligo County Council will continue to work with private suppliers to ensure compliance with the regulations.

Bathing Water

Five beaches in County Sligo were monitored during the 2009 bathing season (mid May – End August). Weekly monitoring was carried out at Enniscrone, Mullaghmore and Rosses Point (these are designated bathing areas by Regulation) and fortnightly monitoring was carried out at Dunmoran and Streedagh Beaches (Green Coast Beaches). Results showed full compliance with mandatory Bathing Water standards. Monitoring of all beaches will continue in 2010. Results of this monitoring will be displayed locally at each of the beaches and on the Councils Website throughout the 2010 bathing season. Applications will be made to An Taisce in 2010 for the Blue Flag and Green Coast Awards. Lifeguard cover will be provided at Rosses Point, Enniscrone and Streedagh for the 2010 bathing season along with Beach Warden cover for Strandhill and Enniscrone. Due to the ongoing Health and Safety issues Mullaghmore will not be covered by a Lifeguard service.

Licensed Discharges

Sligo County Council licenses both discharges to waters and sewers in accordance with the Local Government (Water Pollution) Acts 1977 & 1990 and associated Regulations. The licensing of trade effluent to sewers and the enforcement of existing licences in Sligo Town, Strandhill, Tubbercurry, and Enniscrone will also continue subject to the prioritisation in the annual work programme.

Licensing of trade effluents to waters and the review and enforcement of existing licences conditions will continue in 2010 subject to budgetary constraints.

Catchment Management

Water quality monitoring and management is governed by the EU Water Framework Directive (WFD). Under the provisions of the Directive, River Basin District Management Plans must be adopted in early 2010. The plans will detail specific measures that must be implemented to maintain existing “good status” waters and improve water bodies currently not meeting the requirements of the Directive. There are a significant number of water bodies that will require improvement. Specific measures will include enforcement of the existing national legislation and other measures detailed in the river basin management plans. Inspections will be targeted in areas throughout the County to address point and diffuse pollution relating to domestic wastewater, agricultural and commercial activities and forestry.

Inspections in the catchments areas of public drinking water supplies will also be a priority in 2010, to protect raw water sources.

Work will have to be undertaken in accordance with the Shellfish Pollution Reduction Programmes being prepared for our two designated shellfish waters (Sligo Bay and Drumcliff Bay).

Water Pollution

Enforcement of water pollution legislation is an important element in ensuring good water quality. In 2010 the Environment Section will investigate water pollution complaints on a priority basis and will take enforcement action where necessary under relevant water pollution legislation.

Planning Applications

The Environmental Section will continue to assess and make recommendations on all commercial and agricultural applications and domestic planning applications located in sensitive areas. Work will continue in 2010 to improve the quality of design information being submitted for Onsite Wastewater Treatment Systems (OSWWTS) and we will work with the assessors to improve the installation and certification process in relation to OSWWTS.

Air and Noise Pollution

The Section will provide advice and information on residential and commercial noise under the Environmental Protection Agency Act, 1992.

Division F
Recreation and Amenity



F Recreation and Amenity

F02 Operation of Library and Archive Service

Sligo Library, Archives and Museum services have delivered exceptional service in terms of membership and book issues in the current financial climate in 2009. Membership and book issues are increasing year on year despite the financial cut backs and reduced staff numbers.

The following includes details of the proposed work activities for the Library Service in 2010:

Cranmore

Sligo County Library service in conjunction with Cranmore Regeneration Project will explore possible areas for co-operation in 2010, such as, the promotion of reading and literacy skills in the area. We are hoping to organise a Book Club for Cranmore residents which would meet during the day and be supported and facilitated by a library staff member. The establishment of a reader development programme aimed at teenagers from the area is also under discussion.

FÁS

In partnership with FÁS Sligo, Sligo County Library service, have introduced the “FÁS eLearning at the Library Project” to both Sligo and Tubbercurry libraries. This learning programme has been developed by FÁS for people with little or no IT skills as well as those with some basic IT skills.

The eLearning at the library initiative aims to attract those who would like to develop their PC/IT Skills in a supported workshop environment in areas such as **Introduction to Computing, Internet Use** and **Email**. Progression to complete online courses such as ECDL, Health & Safety, Finance Fundamentals, and Microsoft Word/Excel (as well as many others) is wholly encouraged and supported.

Other courses available on line include a range of computer, business and Health and Safety courses.

Housebound Service

The delivery of a new Library vehicle in 2009 has opened up the possibility of providing access to the Library service to citizens who are housebound or living in rural or remote areas of County Sligo.

In spring of 2010, in consultation with the elected members of Sligo County Council and Sligo Borough Council, the Library service will pilot a scheme for the provision of Library services to targeted communities in Sligo City and County. The realisation of this pilot will require a close working partnership with Sligo County Council’s IT Department and established community based services.

Children and Teenagers

Every year the Library Service organizes a number of activities for children and teenagers. In 2010, we would hope to plan events around **World Book Day, Seachtain na Gaeilge, Science Week** and **Children’s Book Festival**. Two events, which we hope to give special attention to in 2010, will be the **Bisto Shadowing Scheme** and the **Summer Reading Challenge**. Both initiatives have been hugely successful in 2009 and have resulted in many new members joining the library and a significant increase in issues.

The establishment of a Teenage/Young Adult Book Club is one of the priorities for 2010. We have developed and expanded the book stock and resources in this area and would like to exploit it further by inviting a group of young people to form a book club early in the New Year, which will be facilitated by a library staff member.

As part of the community consultation process envisaged for the delivery of the new library in Ballymote, Sligo County Library service will establish a Teenage Forum to act as a sounding board for teenage opinion and to create a conduit to channel some of their creative talents into the structuring of teenage services in the new Ballymote Community Library.

Local Studies

Sligo Local Studies and Reference Library will be moved from the current building on Bridge Street, Sligo, to renovated premises at the rear of the Central Library, in February 2010. This is due to the reduction in staff numbers, the increase in rental costs and the need to provide access to the Local Studies Library outside of normal office hours. When reopened in April 2010 the Reference and Local Studies will be available on Thursday evenings and Saturdays.

In 2010, Sligo Library service will launch the online Local Studies catalogue, which has recently been updated after two years of work by the staff of the Local studies Library.

Reading

Frontline

The continuation of the online staff reader development programme 'Frontline' is planned for 2010. Since it commenced in 2008, four members of staff have completed the 7-module programme and three others are currently working through it. It is planned that at least another three staff will commence the programme in 2010. The programme has many benefits including excellent value for money, has led increase in issues, gives older stock a new lease of life, more skilled workforce etc.

Audio Visual

The successful launch of the audio visual library in Sligo Central Library will be extended in 2010 to include more self-education, language and training sources both in DVD and CD formats and also online. In addition, Sligo Library service will pilot the introduction of the Clipper based downloadable publications. This will allow borrowers to download to portal electronic devices the latest novel or non-fiction publications and to listen to the content on the move or at home. It will also be of benefit to the visually impaired along with the existing selection of books on CD.

Writer in Residence

The Writer in Residence programme will continue into 2010 after three highly successful years to date. The success of previous residencies culminated in the realisation of the first local authority online literary publication entitled "**The Cathach**", which is currently available on the Library's web site, www.sligo.library.ie. The continued success of the residency has resulted in Sligo being regarded as one of the premier Counties, which supports and nourishes the art of creative writing.

Supporting the Environment

Sligo County Library service will continue to promote awareness of the importance of the environment we live in. Along with the provision of books and online information on environmental matters, Sligo County Library through its countywide branch network, will promote awareness through the provision of informative lectures on alternative energy sources and lifestyle changes and facilitate community based initiatives such as "**Grow It Yourself**".

Infrastructure

The two main libraries within Sligo County Council, which fall under the category of needing major upgrades, are Sligo and Ballymote.

The provision of a library has commenced. The availability of a suitable building in Ballymote afforded Sligo County Council the opportunity to relocate the current Library into a modern and fully equipped Community Library.

Ballymote Library will be funded under the “Branching Out Two” policy fund from the Department. The estimated cost of the new Library will be €930,000 of which over €700,000 will be provided from central funds. The completion date for work on the new Ballymote Library is estimated to be September 2010, with an opening planned for autumn 2010.

In 2010, Sligo County Council service will refocus its attention on trying to deliver a new Library for Sligo City.

BookFund

Sustaining the bookfund in 2010 at current book stock levels is a priority. With increased use and membership the pressure on demand will be immense in 2010.

Museum

The County Museum was refurbished and redecorated in 2009. The work schedule also included the provision of wheel chair access and the rearrangement of exhibits.

In 2010, a new web site will be developed to provide images and information on the history of Sligo and the artifacts held in the Museum.

Preservation

In 2010, it is proposed to continue the ongoing preservation and conservation work on those exhibition pieces, which are in need of professional attention. To date a Land League jacket, the marching drum from the Ballysadare LDF Band and an Irish volunteer uniform have been cleaned and conserved.

Archives

Sligo County Council holds one of the best preserved archive collections in the country. In order to preserve and maintain the current collection and to make provision for the management of future records Sligo County library will undertake to improve the storage and indexing of the current collection. To this end funding provision has been included in the Book of Estimates for 2010.

F03 Operation, Maintenance and Improvement of Outdoor Leisure Areas

Development of Play Opportunities:

“To make Sligo a child-friendly county in which opportunities for safe, challenging and varied play are accessible to every child.” this is the vision of the Sligo Local Authorities Play policy which focuses on children aged up to twelve years. Sligo County Council recognises the need to promote, prioritise and formalise the provision of play opportunities and aims to work in partnership with children and other agencies to achieve this end. In addition to playgrounds, the Sligo Local Authorities provide and/or support a number of other services and amenities that facilitate children’s play and some structured activities. These include the Sligo Regional Sports Centre, Community Centres and halls, football pitches, parks and libraries. Doorly Park, Sligo was the venue for the 2009 Play Day (part of the National Play Day initiative) organised through the partnership of Sligo County Council, Sligo Borough Council, Sligo County Childcare Committee and Sligo Sport and Recreation Partnership. This free event included sack races, face painting, arts & crafts, soccer, tag rugby and storytelling.

Teenspace, the National Recreation Policy for Young People provides a strategic framework for the promotion of positive recreational opportunities aimed principally at young people aged 12 to 18. Various Government Departments and agencies including County Councils are tasked with delivering on a number of core objectives and corresponding actions in this policy. It is hoped to address a number of these objectives and actions over the coming year.

F04 Community, Sport and Recreation Development

Sligo Sport and Recreation Partnership

Provision is made for a contribution of €30,000 to Sligo Sport and Recreation Partnership. Within the framework of their current strategy: Making Sport & Recreation A Way of Life in Sligo (2007 – 2012) this funding is to co-fund a number projects to promote greater participation in Sports and Recreation in County Sligo including:

- 1) **Communities Sport and Recreation** – Programme designed to continue the development Community Sports Action Zones in West Sligo and South Sligo.
- 2) **Active Centres** - Programme designed to promote greater use of community centres for sport and recreation and to support better management practices in such centres.
- 3) **Promoting the Great Outdoors through Walking and Cycling** – There are two elements to this project for 2010:
 - i) Promoting Community Walking
 - ii) Supporting Cycling through An Post Tour of Sligo and linked initiatives.
- 4) **Sports Inclusion** – Programme to promote the involvement of people with disabilities into sports and recreation.
- 5) **Special Project Participation Initiatives** – Special sporting initiatives aimed at high priority target groups including older adults, early years, women, ethnic minorities, disadvantaged youth and talented performers.

Community and Voluntary Grants Scheme

This grant scheme is intended to assist community-based projects that are to be implemented during 2010 under the following categories:

- General public interest, events, activities
- Tidy Towns/Village Enhancement projects
- Maintenance of Burial Grounds

Due to budgetary constraints there has been a reduction in the amount allocated to the Community & Voluntary Grants Scheme for 2010. A total amount of €27,000 has been provided to assist Community and Voluntary sector projects. The Council has also provided €32,500 funding to support local burial ground committees with the ongoing maintenance and upkeep of burial grounds. The Council will continue its local Tidy Towns Competition and Grant Scheme and €29,250 have been set aside for this scheme.

Pride of Place

The Co-operation Ireland Pride of Place Competition is a regional / area specific 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 2009, four groups represented County Sligo in the Co-operation All-Island Pride of Place Competition:

Name	Category
The CRIB Youth Health Café - Foróige	Single Issue - Youth
Belt Torc Co. Ltd.	Single Issue – Heritage
Cranmore Community Co-operative Society	Housing Estate
Ballintogher Community Enterprise	Population – Up to 200

Three of these groups were awarded prizes at the awards ceremony held in November, 2009 in Newcastle, Co. Down.

F05 Operation of the Arts Programme

Sligo Arts Service and Programme 2010

On behalf of Sligo County Council and Sligo Borough Council, Sligo Arts Service will continue to develop the arts in the city and county of Sligo, so that the distinct contribution of the arts to people’s lives is fostered. Sligo Arts Service will make available high quality experiences across the arts to the benefit of Sligo citizens, visitors and artists. Employing a range of support mechanisms and working with a variety of partners, Sligo Arts Service will ensure that Sligo’s long-standing reputation as a cultural county is secured and built upon.

In its annual estimates Sligo County Council makes funding provision that supports the individual artist, together with vital support for arts venues, networks, festivals, events, commissions, residencies, programmes and projects. However, in 2010 due to the decline in the public finances and the deterioration in the Council’s own financial position a 20% cut has been applied to the arts estimate budget. A strategic approach was adopted by the Arts Service in drawing up the 2010 estimate budget and as such the 20% cut has not been applied equally across all areas of arts expenditure.

Sligo’s important **network of arts organisations** that have national and international reach have been prioritised, namely The Model, Blue Raincoat Theatre Company, Sligo Art Gallery, The Hawk’s Well Theatre and Sligo Live. These organisations act as core infrastructural pillars that support artists and arts projects. Furthermore, they provide employment and do important outreach and education work with communities across the city and county. Maintaining support to these organisations through the downturn will be crucial to sustaining Sligo’s reputation as a ‘cultural county’.

Sligo County Council also provides essential financial support to a broad range of **voluntary and community** based festivals and events. Sligo Arts Service regards this network as the backbone of arts and cultural activity at local level. Unfortunately, as with all areas of expenditure a cut to budgets had to be applied but Sligo Arts Service has made every effort to make cuts while maintaining a core level of financial support.

Sligo County Council’s Arts Service delivers high quality public arts services for the people of Sligo, together with a highly regarded annual arts programme that is responsive to local community need. Through its strategy ‘Space for Art’ (Sligo Arts Plan 2007-2012) provision is made for safeguarding the cultural and artistic life of the city and county.

In 2009 Sligo Arts Service planned and delivered the highly successful Culture Night. The invitation from the Department of Arts, Sports and Tourism was based on Sligo’s reputation as a vibrant cultural centre with the necessary arts infrastructure and high levels of events, festivals and projects to ensure success. To deliver this event in 2010 as in 2009 Sligo Arts Service will secure additional external funding.

For 2010 Sligo Arts Service has successfully secured funding to deliver two innovative Peace III projects; The Yeatsian Legacy and The Legacy of Belief. These projects will engage with communities in Sligo, Derry, Omagh,

Belfast and Portadown through cross border, cross community and cross cultural programmes that work towards peace and reconciliation. And through creating these events and opportunities, celebrate the rich cultural diversity that exists in Sligo.

In 2009 the Public Art commissions series *Unravelling Developments* concluded having produced 10 art projects in the county and city. These projects were funded solely by the Department of the Environment, Heritage and Local Government Per Cent for Art Scheme. The commissions involved significant levels of community involvement, which proved to be very popular. Feedback from the public confirms that the projects completed are of high artistic quality and capture distinctive aspects of Sligo. Funding has been secured by the Public Art Officer in conjunction with relevant Council Departments with capital budgets to commence a new round of public art commissions in 2010.

Sligo Arts Service – Programme Priorities 2010

In 2010 Sligo Arts Service has modified its service and programme to reflect the changing economic environment and focused on sustaining the core programme priorities.

1. Public Art Programme 2010

The Public Art Officer will commence the development of a new Public Art Programme in 2010. This programme is informed by consultations with each of the Departments administering capital schemes and drawing down Per Cent for Art funding.

2. Music Programme 2010

Sligo has the capacity to position itself as a national music hub of production and performance based on the quality, diversity and range of music festivals, projects and initiatives that take place here annually. Sligo Arts Service regards 'Sligo Music' as a mechanism that could bring cohesion and strategic direction to harness Sligo's music potential.

Through development of the Sligo Music concept in 2010-2011 Sligo Arts Service will seek to create greater efficiencies, re-structure and consolidate a number of core music festivals, projects and events.

The Vogler Spring Festival will be re-branded Drumcliffe Chamber Music Festival. For the 2010 festival artistic decisions will be in collaboration with the Vogler Quartet. The festival will be produced by Sligo Arts Department and managed by Caroline Wynne, Artscope Ltd. The Drumcliffe Chamber Music Festival will take place from the 1st May to the 3rd May in St Columba's Church, Drumcliffe.

In 2010 Sligo Arts Service will aim to provide continued support to the following professional music series and festivals: Sligo Music Series – Con Brio, Sligo Baroque Festival and Sligo Jazz Project.

3. Creative Learning Partnerships 2010

For over a decade Live Music in the Classroom Phases 1 & 2 and Visual Arts Awareness /Primary Colours have fostered innovative, long-term partnerships between schools and creative professionals in County Sligo. These partnerships involve artists, performers and teachers working in new ways to inspire children, and to challenge how they work and experiment with new ideas.

i) Music Education Curriculum Support

In 2010 Sligo Arts Service will continue to participate in Sligo Music Education Partnership to oversee the implementation of Live Music in the Classroom Phase 2 2008-2010, which involves 26 musicians and 28 primary teachers from 17 primary schools and approx 1,300 children.

ii) Visual Art Education Curriculum Support

Sligo Arts Service will continue its partnership with Sligo Art Gallery to deliver Primary Colours a programme to enrich the primary school visual art curriculum through the involvement of practicing artists and an annual exhibition curated for children. The 2010 exhibition is curated by Sligo Art Gallery in partnership with the Graphic Studio, Dublin. 25 members of the Graphic Studio were selected to respond to poems by WB Yeats. A panel of 9 artists will deliver the schools programme to 6 schools working with 8 teachers and 200 children. A Showcase exhibition of Primary Colours programme with selected works by participating artists and school children Sligo Art Gallery September 2010. This exhibition will feature in Culture Night Sligo 2010.

4. Youth and Community Programme

4.1 Arts & Health

Sligo has an adopted policy and strategic framework for arts and health, as expressed in the HE+ART Arts & Health Strategy 2007-2012. In the intervening two years aspects of the strategy such as the implementation of core programme strands focusing on Older People and Children and the Arts in Mental Health have been implemented, but due to the economic downturn the setting up of an Arts & Health Service for Sligo has been put on hold.

a) HE+ART Participatory Arts & Health Programme

Augmented by local, national and international research, HE+ART taps into over a decade of learning acquired by health service users, older people, children, artists, arts administrators and health professionals.

i) Older People and Children's Programme

Ongoing annual programme of arts and health work in partnership with the HSE West Services for Older Peoples and Health Promotion, Schools and community groups.

ii) Bealtaine Festival – Celebrating Creativity in Older Age

Sligo Arts Service will continue its work with the Bealtaine Steering Group (SAS, HSE, and Artists), Bealtaine/Age & Opportunity, the SIM Group of the County Development Board, Sligo Leader Partnership and various partner venues/organisations. Bealtaine Sligo will celebrate creativity in older age throughout Sligo City and county with a month long festival of events, workshops, exhibitions incorporating the Visual Arts, Music, Literature, Drama and Film. This Bealtaine programme is supported by a panel of 10 artists.

The 2010 Project Commission is **5 Film Shorts** '*Seeing the Hidden-Looking from the Inside Out*' Looking from the inside out, seeing the hidden, valuing the creativeness that works to build and grow community, this project will involve artists and local people engaging in a process of *cultural mapping* to identify resources and themes in their area, which in turn will be developed into five film shorts. The project will not only focus on older people but on the wider community. The 5 Film Shorts (approx 5min each) will be screened in a variety of venues throughout County Sligo during Bealtaine 2010. There will also be an attempt to reach mainstream cinema audiences by having the shorts screened prior to major features in the Gaiety Cineplex.

4.2 County Sligo Youth Theatre

Never has there been a time where it is more important to provide forums and opportunities for young people to develop and explore their creative talent. Sligo Arts Service views youth theatre as a pivotal resource for the development of youth arts in the city and county and propose to invest in it accordingly. Sligo Arts Service will continue to fund a full-time director appointed by the independent Board of County Sligo Youth Theatre and the development of affiliated branches in the County. In 2010 support will be directed to the Phoenix Youth branch in Tubbercurry. Sligo Arts Service will continue to fund the programmes of activities of the three existing youth theatre groups (age groups 9-11, 12-15 and 16-21). The Youth Theatre delivers one major production and several smaller ones in the course of the year, together with its ongoing programme of workshops and support of the Circus Group. It is worth highlighting that a number of former youth theatre members have set up their own enterprises in Sligo e.g. Daft Antics.



Division G

Agriculture, Education, Health & Welfare



G Agriculture, Education, Health and Welfare

G01 Land Drainage Costs

Sligo County Council as a drainage authority is statutorily obliged to maintain the above river systems to a reasonable degree. The amount available in the estimates, are adequate to continue this maintenance in 2010.

G02 Operation and Maintenance of Piers and Harbours

Sligo County Council continues to control and manage the operation of the Harbour and its associated assets. Although the economy worldwide is in recession, Sligo Harbour has maintained the same level of commercial shipping in 2009 as in 2008.

Funding was received from the Department of Transport and Marine to carry out investigations for a major dredging programme for the port which would then have the possibility of increasing commercial shipping potential. Marine consultants have been appointed and a number of progress meetings have taken place during 2009. The Report is expected shortly and the estimated cost for the dredging contract appears to be of the order of €6m. Funding for this work will be sought from the Department on receipt of the Consultant's report.

Minor maintenance dredging was carried out at the Barytes and Deepwater Jetties in September/October 2009. The Harbour Navigation Lights were also replaced and upgraded in 2009. Both of these operations were carried out for Health and Safety reasons.

The new floating pontoon is a major asset to users of Sligo Harbour and the area in general. It is used by locals and visitors alike and its attractive visual aspect enhances the appearance of the Harbour while also contributing as an additional tourist facility for Sligo and its environs.

The Sligo and Environs Development Plan came into effect in December 2009 which identified zoning and general objectives for the Harbour Area. Pre-draft consultation and a Strategic Environmental Assessment (SEA) scoping exercise for the Sligo Docklands Local Area Plan will commence in 2010.

G03 Coastal Protection

Funding applications to government have been made for the following Coastal Protection Schemes at an estimated value of €3.31m:

Coastal Protection of Strandhill Effluent Treatment Works, Protection of Bellawaddy River Bank, Lifeguard, toilet block and Pumping Station at Enniscrone, Mullaghmore Dune Management, Easkey Scenic Drive Protection, Finnod River Outfall Reconstruction, Rathlee coast road protection, Raghly Storm Berm Strengthening to neck of Peninsula, Rosses Point Dune Protection, Strandhill Dune Protection and Pollacheeny Coast Protection.

The Strandhill Effluent Treatment Works Coastal Protection Scheme planning procedure is nearing completion and will go before the Council for approval in early 2010 and funding has been requested to construct same, (€0.5m).

The OPW has funded a Coastal study for the Rosses Point –Drumcliffe Bay area to provide information and advice in future protection measures in the area.

G04 Veterinary Service

Agriculture, Education, Health and Welfare,

Sligo County Council continues to implement all relevant food safety legislation under the Service Contract between Sligo County Council and the Food Safety Authority of Ireland. This includes the supervision of two abattoirs slaughtering cattle, sheep, pigs and deer. Two meat plants are also under supervision. Funding for the contract comes from the Food Safety Authority and was reduced by 6% in 2009. Further cuts in 2010 may necessitate a review of how the contract is delivered.

Animal Welfare

The economic downturn has resulted in an increase in the number of complaints about horse welfare. There has also been an increase in the incidence of horses being illegally grazed on land. Horse seizures will be carried out if the funds are available.

Funding for the Dog Warden service was affected by the increase in the fee per licence payable to An Post for selling licences. This increased from €1.17 to €3.50 with a corresponding reduction in income to the Council. A promised increase in the Dog Licence (the first in 10 years) to compensate has not so far materialised. The number of licences is stable at about 4,250 per annum. Income is also generated by fees at the dog shelter but this has been under pressure in the closing months of 2009

G05 Educational Support Services

Sligo County Council assisted 601 students under the current Higher Education Grant Scheme. There were 329 new applicants and 314 continuing students bringing combined total in 2009/2010 to 643 grants. The scheme is administered by the Council on behalf of the Department of Education and Science.



Division H: **Miscellaneous Services**
Division J: **Central Management Charges**



H Miscellaneous Services

H04 Franchise Costs

Elections

Sligo County Council prepares the Register of Electors annually and as always a major effort was made to achieve the highest possible degree of accuracy of comprehensiveness in compiling the Register. On the draft register for 2010/2011 51,983 electors are registered.

J Central Management Charges

J02 General Corporate Services

Introduction

Corporate Services includes a range of important functions, including administration of meetings, provision of training and other supports for elected members, the provision of Information Services, and the delivery of the highest standards of customer service for the people of Sligo.

Communications, Customer Services and 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 Borough Council. The office also administers Freedom of Information requests and information requests submitted under the 'Access to Information on the Environment' Regulations.

Newsletters

The monthly e-newsletter provides news from all the major service areas. The newsletter is e-mailed to elected members, staff and a number of subscribers, and is also available on the Sligo Local Authorities' websites.

Customer Services

Sligo County Council expects its services to be appraised to the highest standards, and the Customer Service Desk enables the authority to provide a professional, friendly customer-focused service. The 'Desk' provides a first point of contact for visitors to County Hall, or people who e-mail or phone the Council. The introduction of the e-direct correspondence tracking system ensures that queries are dealt with promptly and efficiently.

Accessible Information

The Communications office endeavors to ensure its publications are available to all its customers.

The Local Authorities websites have been upgraded to make them fully accessible to people with visual impairment and coordination difficulties. The Authority's weekly roads and traffic report has also been extended to include information on footpath repairs, which are of particular interest to people who are visually impaired or reliant on wheelchairs.

Radio Programme/podcast

The Podcast facility launched back in December 2007 allows people access a broadcast of news and information on-line. The facility enables Sligo Local Authorities to provide news to a listening audience.

The podcast is also broadcast as a scheduled programme by Ocean FM called 'Council Focus', the programme is broadcast on the second Sunday of every month, with a repeat the following Wednesday. This initiative greatly increases Sligo Local Authorities ability to convey important information to people who are reliant on this medium.

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. In recent years the programme has been extended to involve a series of visits from local Disability Groups under Sligo Local Authorities' 'Open Local Government' Programme. A number of local groups have completed the 'Open Local Government' course and members of the group have been presented with certificates by the Cathaoirleach of the Council.

Websites

Many of the main service areas, including Finance and Motor Tax, enable customers to transact their business online. The Communications Office works with the Information Technology Section to monitor review and update the Sligo Local Authority websites on a regular basis. On-line customers can subscribe to a menu of information services, and can register for our monthly e-magazine, monthly diary of events or weekly roads report.

WEBSITES: www.sligococo.ie and www.sligoborough.ie

General Information Services

The Communications Office reviews the delivery of information services on an ongoing basis to ensure information is prepared and conveyed in a clear, understandable and accessible manner.

J03 Information and Communication Technology

Information Systems Development

The IT Department's main targets for 2010 will be the successful implementation of the new HR System, continued consolidation of the existing infrastructure, a strengthening of system security procedures, expansion of online services and the consolidation of a Disaster Recovery Policy.

The development of Geographic Information Systems as an information tool and the expansion of services available on the Internet will continue in 2010

The Council web site is an important source of information and services for the public and its use for the provision of services will continue to be expanded and improved.

Local Government Computer Services Board Charges

A figure of €259,000 is included to cover Local Government Computer Services Board fixed charges for 2010. €55,000 is being provided to cover LGCSB service level agreements. This brings the total for LGCSB charges in 2010 to €314,000.

Software Licensing

We are required by law to licence all software in use which adds a substantial overhead to the I.T. Budget. The provision for Microsoft software licensing which forms part of a national agreement between the LGCSB and Microsoft is €72,000

A figure of €35,000 is provided for miscellaneous software.

I.T. Training

New technologies continually being implemented require training to be a permanent feature of the I.T. function and an amount of €8,000 is included for this purpose.

The total I.T. estimate is €636,220 and will enable continued maintenance and operation of I.T. in 2010



Three Year Capital Programme

Local Authority Budget for the Financial Year Ending 31st December 2010 THREE YEAR CAPITAL PROGRAMME

PROGRAMME GROUPS CAPITAL SCHEMES		Capital Cost €	Previous Years €	2010 €	2011 €	2012 €	Later Years €
1. HOUSING & BUILDING							
	Housing Construction (25 units @ average €175,000/unit)	7,390,180	2,990,180	850,000	2,550,000	1,000,000	
	Housing Acquisitions (30 units @ €204,000/unit)	8,160,000	2,040,000	2,040,000	2,040,000	2,040,000	
	Traveller Accommodation (6 units @ approx €120,000/unit)	700,000	70,000	70,000	560,000	70,000	
	Part V Acquisitions (23 units @ average €150,000/unit)	5,310,721	1,849,113	1,785,998	1,675,610		
	Extensions (9 @ €40,000/unit)	450,000		150,000	150,000	150,000	
	Improvement Works in Lieu of Housing (9 units @ €50,000/unit)	1,573,000	373,000	400,000	400,000	400,000	
	TOTAL	23,583,901	7,252,293	5,295,998	7,375,610	3,660,000	
2. ROAD TRANSPORTATION & SAFETY							
	N4 Cloonamahon - Castledaldwin	90,000,000	400,000	300,000	500,000	200,000	88,600,000
	N17 Tubbercurry Bypass	80,000,000	430,000	460,000	300,000	1,000,000	77,810,000
	N17 Collooney - Charlestown	90,000,000	560,000	300,000	300,000	500,000	88,340,000
	N15 Borough Boundary - Leirim Boundary	200,000,000	3,110,000	1,500,000	500,000	2,000,000	192,890,000
	N16 Borough Boundary - Leirim Border	25,000,000					25,000,000
	N59 Ballysadare - Mayo Border	56,000,000	1,500,000	500,000	500,000	500,000	53,000,000
	Western Distributor Road	31,000,000	3,900,000	1,800,000	11,950,000	9,200,000	4,150,000
	Eastern Garavogue River Bridge & Approach Roads	34,000,000	900,000	1,200,000	8,300,000	11,600,000	12,000,000
	Old Bundoran Road/Rathbraughan Bridge	4,000,000		130,000	500,000	500,000	2,870,000
	Markievicz Bridge	1,000,000	200,000		400,000	400,000	
	R284 Drumiskabbole	2,000,000	1,250,000	600,000	150,000		
	R292 Knappaghmore	2,200,000	2,200,000				
	R297 Castledown \ Easley	3,000,000	160,000	130,000	500,000	500,000	1,710,000
	First Sea Road - Western Distributor	500,000		400,000	100,000		
	R294 Cullpruckfish	805,000	255,000	400,000	150,000	500,000	1,500,000
	R294 Mullinabreena	2,500,000			500,000		
	R292 Tully	225,000	225,000				
	Old Bundoran Road	3,000,000		130,000	500,000	500,000	1,870,000
	Various Bridges on NNR network	2,176,000	1,276,000	450,000	450,000		
	R286 Ballinode	9,300,000	1,000,000	130,000	500,000	670,000	7,000,000
	New Machinery Yard	3,000,000	3,000,000				
	R277 Airport Road	50,000	50,000				
	Footpath Enhancement Programme	2,500,000	1,500,000	150,000	150,000	150,000	550,000
	TOTAL	642,256,000	21,916,000	8,580,000	26,250,000	28,220,000	557,290,000

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years €	2010 €	2011 €	2012 €	Later Years €
3. WATER SUPPLY & SEWERAGE						
Water Conservation Project Stage 3	54,000,000	3,240,000	1,150,000	3,040,000	3,740,000	42,830,000
Grange/Strandhill/Tubbercurry Wastewater Scheme	10,000,000	730,000	4,320,000	3,850,000	800,000	300,000
Sligo Collection System :O'Connell St & Pearse Rd	5,300,000	500,000	400,000			4,400,000
Ballintogher Wastewater Scheme	500,000	50,000	400,000	50,000		
Ballincarrow/Cliffoney Wastewater Schemes	6,060,000	166,000		590,000	5,050,000	254,000
Mullaghmore/Ballygawley Wastewater Schemes	8,100,000	72,000			200,000	7,828,000
Bunninaden Wastewater Scheme	500,000			450,000	50,000	
Sligo Main Drainage	29,700,000	29,200,000	500,000			
Ballincar/Cregg/ Rosses Pt. Sewerage Scheme	4,500,000	386,000	100,000		3,740,000	274,000
Cumeen Drainage	2,200,000	75,000				2,125,000
Teesan/Lisnalgur Sewerage Scheme	4,500,000	4,300,000	200,000			
Carraroe Main Drainage	3,000,000	118,000				2,882,000
Carraroe WILT Sewerage Scheme	2,000,000	100,000				1,900,000
Kilselagh Water Treatment Works	8,000,000	4,600,000	3,100,000	300,000		
Lough Tait Treatment Works Phase 1	8,540,000	350,000	1,200,000	4,150,000	2,500,000	340,000
Sligo & Environs Water Supply Phase 3	4,000,000					4,000,000
Ballinfad WWTW	800,000	135,000	400,000	265,000		
North Sligo RWS - upgrade Sludge Facilities	300,000	130,000	170,000			
Easkey WWTW Pumping Station	140,000	90,000	50,000			
TOTAL	152,140,000	44,242,000	11,990,000	12,695,000	16,080,000	67,133,000
4. DEVELOPMENT INCENTIVES & CONTROL						
Funding for Community, Sports, Recreational, Tourism and Cultural Facilities Scheme	467,000	120,000	120,000	120,000	107,000	
TOTAL	467,000	120,000	120,000	120,000	107,000	

PROGRAMME GROUPS CAPITAL SCHEMES	Capital Cost €	Previous Years €	2010 €	2011 €	2012 €	Later Years €
5. ENVIRONMENTAL PROTECTION						
Ballymote Fire Station	1,500,980	328,000	1,172,980			
Improvements to Sligo Fire Station	244,850	178,000	41,850	25,000		
Improvements to Enniscrone Fire Station	35,000		5,000	30,000		
Purchase of new Major Emergency Vehicle	300,000	300,000				
Young's Quarry Green Waster Facility	1,200,000	300,000	600,000	300,000		
Graveyard Extensions & Infrastructural Works	599,000	599,000				
Remedial Works on Structures in Graveyards	2,160,000	160,000	2,000,000			
	20,000	20,000				
TOTAL	6,059,830	1,885,000	3,819,830	355,000		
6. RECREATION & AMENITY						
Sligo Museum & extension to Model and Niland	23,600,000	13,000,000	1,000,000	9,600,000		
Sligo Library Headquarters & City branch	12,000,000		3,000,000	9,000,000		
Ballymote Library & Area Office	3,608,000	2,700,000	908,000			
Tourism Infrastructure Fund (Failte Ireland NW)	2,150,000	1,100,000	500,000	500,000	50,000	
Playground Development	268,000	67,000	67,000	67,000	67,000	
PEACE III Programme Phase 1	1,960,605	375,000	1,585,605			
TOTAL	43,586,605	17,242,000	7,060,605	19,167,000	117,000	
7. AGRICULTURE, EDUCATION, HEALTH & WELFARE						
COASTAL PROTECTION						
Bellawaddy River Bank & Pumping Station	250,000		250,000			
Mullaghmore Dune Management	12,000		12,000			
Finnod River Outfall Reconstruction	320,000				320,000	
Coast Road, Rathlee	195,000			195,000		
Protect S/Hill S.T. Works	551,000	51,000	500,000			
Rosses Point Dune Protection Scheme	10,000			10,000		
Strandhill Dune Protection Scheme	15,000		15,000			
Pollaheeny Coastal Protection Scheme	1,020,000			1,020,000		
Easkey Scenic Drive Protection Scheme	285,000				285,000	
PIERS AND HARBOURS						
Mullaghmore Harbour - essential dredging	95,000		95,000			
Pullaheeny Harbour Slipway repairs	85,000			85,000		
Enniscrone Harbour Improvement Planning/Feasibility Study	87,000		87,000			
Enniscrone Harbour Repairs	125,000			125,000		
Scoping Study	171,000	171,000				
EIS	175,000		175,000			
Capital Dredging work and disposal	3,100,000			3,100,000		
TOTAL	2,658,000	51,000	777,000	1,225,000	605,000	
ALL PROGRAMME GROUPS TOTAL	870,751,336	92,708,293	37,643,433	67,187,610	48,789,000	624,423,000

Report on Development Contribution Scheme

In Circular Fin 19/2006 I was advised that the Minister wished 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 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 include the following information to council members, in the context of the 2010 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 2010, and
- an indicative statement of the council's proposals on the application of this funding in 2010.

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 2009 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).

Over the past 6 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 Nov09
A Village Improvements	€1,487K
A Water Dev Levy	€6,143K
A Waste Water Dev Levy	€4,427K
A Cultural and Community Dev levy	€1,484K
A Car Parking Spaces	€311K
B Roads Dev Levy	€101K
B Open Spaces Dev Levy	€125K
B Cultural and Community Dev Levy	€72K
B Water and Waste Levy	€905K
Special Levy Carney WWTP	€248K
Special Levy Coolaney WWTP	€1,215K
Totals	€16,518K

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 Nov '09
Ballisodare Sewerage Scheme	€496K
Monasteraden Sewerage Scheme	€120K
Cloonacool Sewerage Scheme	€282K
Aclare Sewerage Scheme	€109K
Strandhill Sewerage Scheme	€42K
Grange Sewerage Scheme	€72K
Tubbercurry Sewerage Scheme	€39K
Teesan/Lisnalurg Sewerage Scheme	€3,013K
Dromore West WWTW	€1,769K
Coolaney WWTW	€1,147K
Carney WWTW	€242K
Gurteen WWTW	€687K
Ballybeg Sewerage Scheme	€86K
Ballymote Sewerage Treatment Plant	€38K
Riverstown Sewerage Treatment Plant	€15K
Ballinafad Sewerage Treatment Plant	€29K
Enniscrone Water Treatment Plant	€330K
Pilot Metering Project	€661K
Other Small Water & Sewerage Schemes	€398K
Foxes Den	€490K
Cartron Bay Project	€120K
Ardnaglass Brifge to Mullaghen Watermain Upgrade	€157K
Grange Res to Grange Village Watermain Upgrade	€319K
Tubbercurry Stormwater System	€385K
Loan Charges Waste Water Plants	€278K
Village & Town Footpaths Improvements Programme	€897K
Riverstown Community Park	€200K
New Sligo Museum	€532K
Enniscrone Water Point	€630K
Playgrounds & Community	€614K
Car Parks	€234K
Capital projects development costs	€455K
Totals	€15,169K

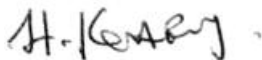
On an Electoral Area basis the above sums would break down as follows:

Electoral Area	€April '04 to Nov '09
Sligo/Drumcliffe	€5,516K
Sligo/Strandhill	€339K
Dromore West	€2,577K
Ballymote	€1,478K
Tubbercurry	€3,421K
Capital Repayment on Loan Charges Waste Water Plants	€277K
Capital project development costs	€1,061K

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. What is clear from the figures in this report is that Sligo Co Co are investing development levy income as it arises.

In 2010 a number of schemes set out on pages 73 to 75 of the 3 Year Capital Programme 2010-2012 will be funded to varying degrees from the Development levies income.

I would estimate that income arising from the scheme in 2010 would be in the region of €1M.



Hubert Kearns
County Manager
8th December 2009

STATUTORY TABLES A-F FOR
SLIGO COUNTY COUNCIL ANNUAL BUDGET
AND DETERMINATION OF THE ANNUAL RATE OF
VALUATION FOR THE LOCAL FINANCIAL
YEAR ENDING ON THE 31ST DECEMBER 2010



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2010						
Sligo County Council						
Summary by Service Division	Expenditure €	Income €	Estimated Net Expenditure 2010 €	%	Estimated Outturn 2009 Net €	%
Gross Revenue Expenditure and Income						
A Housing and Building	6,752,943	6,378,428	374,515	1.5%	739,166	
B Road Transport & Safety	15,850,865	12,787,935	3,062,930	12.1%	3,956,766	
C Water Services	12,506,023	5,680,012	6,826,011	26.9%	5,915,723	
D Development Management	4,699,473	1,190,103	3,509,370	13.8%	4,311,315	
E Environmental Services	6,317,210	922,607	5,394,603	21.3%	5,222,977	
F Recreation and Amenity	3,240,378	310,233	2,930,145	11.6%	3,580,563	
G Agriculture, Education, Health & Welfare	5,723,978	5,105,230	618,748	2.4%	645,120	
H Miscellaneous Services	3,597,367	970,550	2,626,817	10.4%	3,717,163	
	58,688,237	33,345,098	25,343,139	100.0%	28,088,793	
Minus County Charge			4,361,495		-	
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			20,981,644		28,088,793	
Provision for Credit Balance			-		-	
Local Government Fund / General Purpose Grant			16,356,043		-	
Pension Related Deduction			-		-	
SUB - TOTAL (B)			16,356,043		-	
AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			4,625,601			
NET EFFECTIVE VALUATION (D)			70,000			
GENERAL ANNUAL RATE ON VALUATION (C) / (D)			66.0800			

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009								
Division and Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		1,294,568		220,071	997,568	1,184,269	212,820	283,997
A02 Housing Assessment, Allocation and Transfer		124,188		5,286	120,858	123,330	4,520	4,215
A03 Housing Rent and Tenant Purchase Administration		227,653		1,622,572	511,258	625,541	1,625,230	1,610,950
A04 Housing Community Development Support		71,212		5,405	100,536	121,342	8,120	7,574
A05 Administration of Homeless Service		36,379		9,301	32,429	29,156	9,716	8,674
A06 Support to Housing Capital & Affordable Prog		344,603		48,735	344,129	373,760	47,410	44,480
A07 RAS Programme		1,837,033		1,758,604	841,847	1,153,057	758,770	1,058,348
A08 Housing Loans		1,042,114		1,246,033	1,279,875	1,121,436	1,246,460	1,245,706
A09 Housing Grants		1,767,520		1,462,421	1,793,515	950,954	1,463,260	683,047
A10 Voluntary Housing Scheme		-		-	-	-	-	-
A11 Agency & Recoupable Services		7,673		-	2,771	3,312	-	-
A Division Total		6,752,943		6,378,428	6,024,786	5,686,157	5,376,306	4,946,991

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009								
Division and Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		1,439,525		1,212,300	1,382,501	1,582,208	1,129,150	1,337,509
B02 NS Road - Maintenance and Improvement		573,919		412,633	656,352	778,407	380,510	475,372
B03 Regional Road - Maintenance and Improvement		4,985,669		4,264,124	7,210,029	5,698,027	6,407,580	4,739,515
B04 Local Road - Maintenance and Improvement		7,441,879		5,601,558	10,861,424	8,333,324	8,969,310	6,094,819
B05 Public Lighting		551,649		338	586,271	607,218	37	34
B06 Traffic Management Improvement		-		-	-	-	470	440
B07 Road Safety Engineering Improvement		16,929		-	-	-	-	-
B08 Road Safety Promotion & Education		86,046		52,684	90,067	104,526	46,650	56,699
B09 Maintenance & Management of Car Parking		-		-	-	-	-	-
B10 Support to Roads Capital Prog		472,949		220,817	261,987	524,817	7,610	124,099
B11 Agency & Recoupable Services		282,300		1,023,481	291,363	428,812	1,157,810	1,272,086
B Division Total		15,850,865		12,787,935	21,339,994	18,057,339	18,099,127	14,100,573

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division and Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Operation and Maintenance of Water Supply		7,451,310		187,709	6,969,984	7,011,306	404,690	106,027
C02 Operation and Maintenance of Waste Water Treatment		4,291,888		1,024,942	3,605,066	3,571,470	825,680	1,116,961
C03 Collection of Water and Waste Water Charges		123,103		3,531,415	120,130	180,548	3,278,550	3,278,351
C04 Operation and Maintenance of Public Conveniences		56,461		507	61,459	62,560	929,714	301
C05 Admin of Group and Private Installations		312,951		12,374	296,043	316,287	12,530	11,688
C06 Support to Water Capital Programme		167,010		8,565	149,495	386,114	6,590	6,145
C07 Agency & Recoupable Services		103,300		914,500	93,476	121,411	122,000	1,214,500
C Division Total		12,506,023		5,680,012	11,295,653	11,649,696	5,579,754	5,733,973

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division and Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		813,043		22,195	749,238	826,815	17,100	15,957
D02 Development Management		1,278,555		351,954	1,541,165	1,643,484	509,860	355,855
D03 Enforcement		556,558		99,302	638,330	725,358	84,910	134,736
D04 Op & Mtce of Industrial & Commercial Facilities		459,106		405,033	415,896	482,468	383,150	425,680
D05 Tourism Development and Promotion		81,074		-	87,120	87,143	-	-
D06 Community and Enterprise Function		961,926		106,331	1,224,318	1,281,619	125,856	123,791
D07 Unfinished Housing Estates		20,000		-	20,000	-	-	-
D08 Building Control		165,413		12,750	144,554	190,793	12,860	12,673
D09 Economic Development and Promotion		18,030		-	20,824	17,268	-	2
D10 Property Management		670		10,000	-	-	9,000	9,000
D11 Heritage and Conservation Services		343,472		182,538	402,124	237,333	221,650	103,606
D12 Agency & Recoupable Services		1,626		-	280	334	-	-
D Division Total		4,699,473		1,190,103	5,243,849	5,492,615	1,364,386	1,181,300

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division and Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Operation, Maintenance and Aftercare of Landfill		18,383		-	97,000	97,000	-	-
E02 Op & Mtce of Recovery & Recycling Facilities		119,393		20,612	102,054	109,129	15,060	14,808
E03 Op & Mtce of Waste to Energy Facilities		78,956		23,323	80,055	76,085	31,970	31,965
E04 Provision of Waste to Collection Services		-		-	-	-	-	-
E05 Litter Management		130,652		1,124	148,042	146,544	12,410	56,995
E06 Street Cleaning		-		-	-	-	-	-
E07 Waste Regulations, Monitoring and Enforcement		560,876		220,862	709,941	496,061	312,080	270,652
E08 Waste Management Planning		136,432		30,339	128,039	124,153	33,200	11,697
E09 Maintenance of Burial Grounds		120,143		60,080	120,115	119,723	55,120	57,113
E10 Safety of Structures and Places		434,495		89,573	416,634	478,754	115,140	98,127
E11 Operation of Fire Service		3,783,064		337,329	3,720,194	3,714,660	446,220	375,568
E12 Fire Prevention		302,867		72,085	550,506	466,195	288,589	245,436
E13 Water Quality, Air and Noise Pollution		499,027		61,269	506,584	487,792	60,200	51,785
E14 Agency & Recoupable Services		132,922		6,011	100,313	156,027	6,000	35,000
E Division Total		6,317,210		922,607	6,679,477	6,472,123	1,375,989	1,249,146

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009								
Division and Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Operation and Maintenance of Leisure Facilities		40,107		106	43,979	42,824	160	147
F02 Operation of Library and Archival Service		1,868,351		108,032	2,259,091	2,376,997	128,010	96,830
F03 Op, Mtce & Imp of Outdoor Leisure Areas		141,466		1,976	134,477	133,127	2,310	1,986
F04 Community Sport and Recreational Development		221,611		-	269,275	244,183	-	-
F05 Operation of Arts Programme		967,217		200,119	1,068,680	1,117,626	236,253	235,236
F06 Agency & Recoupable Services		1,626		-	4	5	110,000	-
F Division Total		3,240,378		310,233	3,775,506	3,914,762	476,733	334,199

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009								
Division and Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		55,150		708	43,960	50,240	340	314
G02 Operation and Maintenance of Piers and Harbours		421,166		284,562	473,258	471,943	321,490	285,383
G03 Coastal Protection		87,992		1,054	87,891	90,498	928	872
G04 Veterinary Service		314,015		245,460	310,691	310,469	246,260	218,107
G05 Educational Support Services		4,845,464		4,573,446	4,207,141	5,634,339	4,004,960	5,407,704
G06 Agency & Recoupable Services		191		-	9	11	-	-
G Division Total		5,723,978		5,105,230	5,122,950	6,557,500	4,573,978	5,912,380

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009								
Division and Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		184,029		38,384	238,085	359,971	48,770	45,508
H02 Profit & Loss Stores Account		27,457		6,385	84,586	110,879	6,070	5,660
H03 Administration of Rates		411,374		611	140,766	539,335	1,890	1,831
H04 Franchise Costs		76,193		2,227	172,379	148,288	2,380	2,217
H05 Operation of Morgue and Coroner Expenses		117,266		1,133	117,110	196,225	1,280	1,194
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		96		-	89	106	-	-
H08 Malicious Damage		96		-	-	-	-	-
H09 Local Representation & Civic Leadership		1,464,730		26,274	1,515,678	1,548,894	28,030	26,157
H10 Motor Taxation		1,146,449		76,361	1,305,727	1,375,130	39,860	65,190
H11 Agency & Recoupable Services		169,677		819,175	223,478	229,639	237,463	643,547
H Division Total		3,597,367		970,550	3,797,898	4,508,467	365,743	791,304
Overall Total		58,688,237		33,345,098	63,280,113	62,338,659	37,212,016	34,249,866

TABLE C - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2010						
Sligo County Council						
Name of Town	Money Demanded		Irrecoverable Rates and Cost of Collection		Total Sum to be Raised (Col 2 + Col 4)	Annual Rate on Valuation to meet Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
SLIGO COUNTY COUNCIL	4,625,600		-		4,625,600	66.0800
TOTAL	4,625,600		-		4,625,600	66.0800

Table D		
ANALYSIS OF BUDGET 2010 INCOME FROM GOODS AND SERVICES		
Source of Income	2010 €	2009 €
Rents from houses	1,710,000	1,710,000
Housing Loans Interest & Charges	1,135,700	1,135,700
Parking Fines & Charges	-	-
Commercial Water	3,525,600	3,275,600
Domestic Waste Water	-	-
Commercial Waste Water	-	-
Planning Fees	235,000	365,000
Sale/leasing of other property/Industrial Sites	10,000	9,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	226,000	529,964
Recreation/Amenity/Culture	-	-
Library Fees/Fines	15,000	30,500
Agency Services & Repayable Works	6,465,340	6,076,380
Local Authority Contributions	271,378	278,300
Superannuation	985,002	1,055,600
NPPR	560,000	-
Other income	867,852	1,303,700
Total Goods and Services	16,006,872	15,769,744

Table E		
ANALYSIS OF BUDGET 2010 INCOME FROM GRANTS AND SUBSIDIES		
	2010	2009
	€	€
Department of Environment, Heritage and Local Government		
Housing & Building	3,396,737	2,392,100
Road Transport & Safety	9,746,372	15,226,076
Water Services	1,292,500	1,092,500
Development Management	93,128	104,408
Environmental Services	348,478	465,675
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	18,080	70,200
Sub-total	14,895,295	19,350,959
Other Departments and Bodies		
NRA & DoT	1,795,431	1,482,313
Arts, Sports and Tourism	148,500	197,500
DTO	12,000	12,000
Social and Family Affairs	-	-
Defence	-	-
Education and Science	-	-
Library Council	-	-
Arts Council	100,000	148,500
Transport and Marine	-	-
Justice Equality and Law Reform	90,500	86,000
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Other Grants & Subsidies	296,500	165,000
Sub-total	2,442,931	2,091,313
Total Grants and Subsidies	17,338,226	21,442,272

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



Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		490,000	370,000	475,000
A0102 Maintenance of Traveller Accommodation Units		100,000	95,000	124,000
A0103 Traveller Accommodation Management		125,707	150,966	144,000
A0104 Estate Maintenance		56,305	111,774	95,000
A0199 Service Support Costs		522,556	269,828	346,269
A01 Maintenance & Improvement of LA Housing Units		1,294,568	997,568	1,184,269
A0201 Assessment of Housing Needs, Allocs. & Trans.		6,000	12,500	-
A0299 Service Support Costs		118,188	108,358	123,330
A02 Housing Assessment, Allocation and Transfer		124,188	120,858	123,330
A0301 Debt Management & Rent Assessment		-	-	-
A0399 Service Support Costs		227,653	511,258	625,541
A03 Housing Rent and Tenant Purchase Administration		227,653	511,258	625,541
A0401 Housing Estate Management		-	-	-
A0402 Tenancy Management		10,000	30,000	32,000
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		61,212	70,536	89,342
A04 Housing Community Development Support		71,212	100,536	121,342
A0501 Homeless Grants Other Bodies		-	-	-
A0502 Homeless Service		10,000	10,000	9,000
A0599 Service Support Costs		26,379	22,429	20,156
A05 Administration of Homeless Service		36,379	32,429	29,156
A0601 Technical and Administrative Support		161,450	177,490	181,500
A0699 Service Support Costs		183,153	166,639	192,260
A06 Support to Housing Capital & Affordable Prog		344,603	344,129	373,760
A0701 RAS Payments to Landlords		1,700,000	700,000	1,000,000
A0799 Service Support Costs		137,033	141,847	153,057
A07 RAS Programme		1,837,033	841,847	1,153,057

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
A0801 Loan Interest and Other Charges		1,017,250	1,215,500	1,046,453
A0802 Debt Management Housing Loans		-	-	-
A0899 Service Support Costs		24,864	64,375	74,983
A08 Housing Loans		1,042,114	1,279,875	1,121,436
A0901 Payment of Disabled Persons Grants		1,700,000	1,700,000	850,000
A0902 Loan Charges DPG/ERG		20,000	20,000	20,000
A0903 Payment of Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		-	-	-
A0999 Service Support Costs		47,520	73,515	80,954
A09 Housing Grants		1,767,520	1,793,515	950,954
A1001 Technical Support		-	-	-
A1002 Maintenance of Voluntary Housing Schemes		-	-	-
A1003 Loan Charges		-	-	-
A1099 Service Support Costs		-	-	-
A10 Voluntary Housing Scheme		-	-	-
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		7,673	2,771	3,312
A11 Agency & Recoupable Services		7,673	2,771	3,312
A Division Total		6,752,943	6,024,786	5,686,157

Table F - Income				
Division A - Housing and Building				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		3,396,737	2,392,100	1,986,500
Other Grants & Subsidies		-	-	-
Total Government Grants		3,396,737	2,392,100	1,986,500
Goods & Services				
Rents from houses		1,710,000	1,710,000	1,710,000
Housing Loans Interest & Charges		1,135,700	1,135,700	1,135,000
Agency Services & Repayable Works		8,500	15,500	-
Superannuation		71,991	67,506	62,991
Local Authority Contributions		52,500	52,500	-
Other income		3,000	3,000	52,500
Total Goods & Services		2,981,691	2,984,206	2,960,491
Division 'A' Total		6,378,428	5,376,306	4,946,991

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		270,000	225,500	300,000
B0103 NP - Winter Maintenance		171,000	185,000	190,000
B0104 NP - Bridge Maintenance (Eirspan)		27,900	45,000	31,000
B0105 NP - General Maintenance		394,844	493,457	438,715
B0106 NP - General Improvements Works		336,365	175,843	373,739
B0199 Service Support Costs		239,416	257,701	248,754
B01 NP Road - Maintenance and Improvement		1,439,525	1,382,501	1,582,208
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		180,000	112,996	200,000
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		43,200	48,000	48,000
B0205 NS - Bridge Maintenance (Eirspan)		16,650	16,000	18,500
B0206 NS - General Maintenance - Urban		104,470	147,498	116,078
B0207 NS - General Improvement Works		64,202	33,019	71,335
B0299 Service Support Costs		165,397	298,839	324,494
B02 NS Road - Maintenance and Improvement		573,919	656,352	778,407
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		-	-	-
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		1,187,370	1,397,970	1,319,300
B0306 Regional Road General Improvement Works		3,021,660	4,942,322	3,357,400
B0399 Service Support Costs		776,639	869,737	1,021,327
B03 Regional Road - Maintenance and Improvement		4,985,669	7,210,029	5,698,027
B0401 Local Road Surface Dressing		2,874,330	2,925,030	3,003,700
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		-	-	-
B0405 Local Roads General Maintenance Works		-	-	-
B0406 Local Roads General Improvement Works		3,222,783	6,526,104	3,580,870
B0499 Service Support Costs		1,344,766	1,410,290	1,748,754
B04 Local Road - Maintenance and Improvement		7,441,879	10,861,424	8,333,324

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0501 Public Lighting Operating Costs		243,000	240,000	270,000
B0502 Public Lighting Improvement		207,000	240,000	230,000
B0599 Service Support Costs		101,649	106,271	107,218
B05 Public Lighting		551,649	586,271	607,218
B0601 Traffic Management		-	-	-
B0602 Traffic Maintenance		-	-	-
B0603 Traffic Improvement Measures		-	-	-
B0699 Service Support Costs		-	-	-
B06 Traffic Management Improvement		-	-	-
B0701 Low Cost Remedial Measures		-	-	-
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		16,929	-	-
B07 Road Safety Engineering Improvement		16,929	-	-
B0801 School Wardens		-	-	-
B0802 Publicity and Promotion Road Safety		76,229	74,650	84,699
B0899 Service Support Costs		9,817	15,417	19,827
B08 Road Safety Promotion & Education		86,046	90,067	104,526
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		-	-	-
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		-	-	-
B09 Maintenance & Management of Car Parking		-	-	-
B1001 Administration of Roads Capital Programme		30,000	30,000	31,000
B1099 Service Support Costs		442,949	231,987	493,817
B10 Support to Roads Capital Prog		472,949	261,987	524,817
B1101 Agency & Recoupable Service		77,000	20,000	215,000
B1199 Service Support Costs		205,300	271,363	213,812
B11 Agency & Recoupable Services		282,300	291,363	428,812
B Division Total		15,850,865	21,339,994	18,057,339

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		9,746,372	15,226,077	-
Arts, Sports & Tourism		-	-	-
NRA & DoT		1,795,431	1,482,313	12,610,336
DTO		12,000	12,000	12,000
Other Grants & Subsidies		-	-	-
Total Government Grants		11,553,803	16,720,390	12,622,336
Goods & Services				
Parking Fines & Charges		-	-	-
Agency Services & Repayable Works		1,002,500	1,139,500	1,255,000
Superannuation		231,632	239,238	223,237
Local Authority Contributions		-	-	-
Other income		-	-	-
Total Goods & Services		1,234,132	1,378,738	1,478,237
Division 'B' Total		12,787,935	18,099,128	14,100,573

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
C0101 Op, Mtce & Repair of Water Plants and Networks		6,438,511	5,917,813	5,842,500
C0199 Service Support Costs		1,012,799	1,052,171	1,168,806
C01 Operation and Maintenance of Water Supply		7,451,310	6,969,984	7,011,306
C0201 Op, Mtce & Repair of Waste Plants and Networks		3,980,726	3,256,923	3,175,500
C0299 Service Support Costs		311,162	348,143	395,970
C02 Operation and Maintenance of Waste Water Treatment		4,291,888	3,605,066	3,571,470
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		123,103	120,130	180,548
C03 Collection of Water and Waste Water Charges		123,103	120,130	180,548
C0401 Operation and Maintenance of Public Conveniences		42,000	58,500	58,500
C0499 Service Support Costs		14,461	2,959	4,060
C04 Operation and Maintenance of Public Conveniences		56,461	61,459	62,560
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		312,951	296,043	316,287
C05 Admin of Group and Private Installations		312,951	296,043	316,287
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		167,010	149,495	386,114
C06 Support to Water Capital Programme		167,010	149,495	386,114
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		103,300	93,476	121,411
C07 Agency & Recoupable Services		103,300	93,476	121,411
C Division Total		12,506,023	11,295,653	11,649,696

Table F - Income				
Division C - Water Services				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		1,292,500	1,092,500	2,185,500
Other Grants & Subsidies		100,000	-	-
Total Government Grants		1,392,500	1,092,500	2,185,500
Goods & Services				
Commercial Water		3,525,600	3,275,600	3,275,600
Domestic Waste Water		-	-	-
Commercial Waste Water		-	-	-
Agency Services & Repayable Works		122,000	142,000	142,000
Superannuation		139,912	140,254	130,873
Local Authority Contributions		-	-	-
Other income		500,000	929,400	-
Total Goods & Services		4,287,512	4,487,254	3,548,473
Division 'C' Total		5,680,012	5,579,754	5,733,973

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		474,614	491,570	478,000
D0199 Service Support Costs		338,429	257,668	348,815
D01 Forward Planning		813,043	749,238	826,815
D0201 Planning Control		619,634	836,995	803,000
D0299 Service Support Costs		658,921	704,170	840,484
D02 Development Management		1,278,555	1,541,165	1,643,484
D0301 Enforcement Costs		419,795	499,219	520,000
D0399 Service Support Costs		136,763	139,111	205,358
D03 Enforcement		556,558	638,330	725,358
D0401 Maintenance & Management of Industrial Sites		-	-	-
D0402 Provision of Industrial Sites		-	-	-
D0403 Management of & Contributes to Other Commercial Facs		72,000	72,000	72,000
D0404 General Development Promotion Work		316,740	300,780	344,000
D0499 Service Support Costs		70,366	43,116	66,468
D04 Op & Mtce of Industrial & Commercial Facilities		459,106	415,896	482,468
D0501 Tourism Promotion		76,500	82,000	82,000
D0502 Management and Maintenance of Tourist Facilities		4,000	5,000	5,000
D0599 Service Support Costs		574	120	143
D05 Tourism Development and Promotion		81,074	87,120	87,143
D0601 General Community & Enterprise Expenses		661,355	913,783	874,988
D0602 RAPID Costs		73,724	79,000	79,000
D0603 Social Inclusion		-	-	-
D0699 Service Support Costs		226,847	231,535	327,631
D06 Community and Enterprise Function		961,926	1,224,318	1,281,619
D0701 Unfinished Housing Estates		20,000	20,000	-
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		20,000	20,000	-

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0801 Building Control Inspection Costs		-	-	-
D0802 Building Control Enforcement Costs		42,831	50,950	65,000
D0899 Service Support Costs		122,582	93,604	125,793
D08 Building Control		165,413	144,554	190,793
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		16,500	20,000	16,280
D0903 Town Twinning		-	-	-
D0904 European Office		-	-	-
D0999 Service Support Costs		1,530	824	988
D09 Economic Development and Promotion		18,030	20,824	17,268
D1001 Property Management Costs		-	-	-
D1099 Service Support Costs		670	-	-
D10 Property Management		670	-	-
D1101 Heritage Services		314,596	383,288	207,288
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		28,876	18,836	30,045
D11 Heritage and Conservation Services		343,472	402,124	237,333
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		1,626	280	334
D12 Agency & Recoupable Services		1,626	280	334
D Division Total		4,699,473	5,243,849	5,492,615

Table F - Income				
Division D - Development Management				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		93,128	104,408	134,185
Arts,Sports & Tourism		148,500	197,500	50,000
Other Grants & Subsidies		10,000	-	-
Total Government Grants		251,628	301,908	184,185
Goods & Services				
Planning Fees		235,000	365,000	267,500
Agency Services & Repayable Works		388,740	372,780	425,000
Superannuation		154,735	165,698	154,615
Sale/leasing of other property/Industrial Sites		10,000	9,000	-
Local Authority Contributions		150,000	150,000	150,000
Other income		-	-	-
Total Goods & Services		938,475	1,062,478	997,115
Division 'D' Total		1,190,103	1,364,386	1,181,300

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E0101 Operation and Maintenance of Landfill		18,000	97,000	97,000
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		-	-	-
E0104 Provision of Landfill (financing/loan costs)		-	-	-
E0199 Service Support Costs		383	-	-
E01 Operation, Maintenance and Aftercare of Landfill		18,383	97,000	97,000
E0201 Operation and Maintenance of Recycling Facilities		-	-	-
E0202 Operation and Maintenance of Bring Centres		-	-	-
E0203 Provision of Bring Centres (financing/loan costs)		-	-	-
E0204 Other Recycling Services		52,350	52,350	50,000
E0299 Service Support Costs		67,043	49,704	59,129
E02 Op & Mtce of Recovery & Recycling Facilities		119,393	102,054	109,129
E0301 Op & Mtce of Waste to Energy Facilities		78,000	80,000	76,000
E0399 Service Support Costs		956	55	85
E03 Op & Mtce of Waste to Energy Facilities		78,956	80,055	76,085
E0401 Op & Mtce of Recycling Waste Collection Services		-	-	-
E0402 Op & Mtce of Organic Waste Collection Services		-	-	-
E0403 Op & Mtce of Residual Waste Collection Services		-	-	-
E0404 Op & Mtce of Commercial Waste Collection Services		-	-	-
E0405 Provision of Waste Collection Equip costs		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		-	-	-
E0499 Service Support Costs		-	-	-
E04 Provision of Waste to Collection Services		-	-	-
E0501 Litter Warden Service		30,275	30,275	10,000
E0502 Litter Control Initiatives		-	-	-
E0503 Educational Services Litter Management		25,000	60,000	50,000
E0599 Service Support Costs		75,377	57,767	86,544
E05 Litter Management		130,652	148,042	146,544

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E0601 Operation of Street Cleaning Service		-	-	-
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		-	-	-
E06 Street Cleaning		-	-	-
E0701 Monitoring of Waste Regs (incl Private Landfills)		149,505	207,950	16,000
E0702 Enforcement of Waste Regulations		22,000	84,000	60,000
E0799 Service Support Costs		389,371	417,991	420,061
E07 Waste Regulations, Monitoring and Enforcement		560,876	709,941	496,061
E0801 Waste Management Plan		26,905	26,905	22,000
E0802 Contrib to Other Bodies Waste Management Planning		35,000	40,000	40,000
E0899 Service Support Costs		74,527	61,134	62,153
E08 Waste Management Planning		136,432	128,039	124,153
E0901 Operation and Maintenance of Burial Grounds		118,000	118,000	117,000
E0902 Provision of Burial Grounds		-	-	-
E0999 Service Support Costs		2,143	2,115	2,723
E09 Maintenance of Burial Grounds		120,143	120,115	119,723
E1001 Operation Costs Civil Defence		122,250	141,850	136,750
E1002 Dangerous Buildings		-	-	-
E1003 Emergency Planning		-	-	-
E1004 Derelict Sites		3,600	4,500	-
E1005 Water Safety Operation		100,000	100,000	105,000
E1099 Service Support Costs		208,645	170,284	237,004
E10 Safety of Structures and Places		434,495	416,634	478,754
E1101 Operation of Fire Brigade Service		3,263,790	3,307,223	3,040,000
E1102 Provision of Buildings & Equipment		-	-	-
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		519,274	412,971	674,660
E11 Operation of Fire Service		3,783,064	3,720,194	3,714,660

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E1201 Fire Safety Control Cert Costs		206,160	433,235	300,000
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		96,707	117,271	166,195
E12 Fire Prevention		302,867	550,506	466,195
E1301 Licensing and Monitoring of Water Quality		165,000	185,000	110,000
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		334,027	321,584	377,792
E13 Water Quality, Air and Noise Pollution		499,027	506,584	487,792
E1401 Agency & Recoupable Service		-	10,000	36,000
E1499 Service Support Costs		132,922	90,313	120,027
E14 Agency & Recoupable Services		132,922	100,313	156,027
E Division Total		6,317,210	6,679,477	6,472,123



Table F - Income				
Division E - Environmental Services				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		348,478	465,675	377,275
Social & Family Affairs		-	-	-
Defence		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		348,478	465,675	377,275
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Agency Services & Repayable Works		122,000	115,000	165,000
Superannuation		169,399	197,050	183,871
Landfill Charges		-	-	-
Fire Charges		226,000	529,964	383,000
Local Authority Contributions		5,878	5,800	-
Other income		50,852	62,500	140,000
Total Goods & Services		574,129	910,314	871,871
Division 'E' Total		922,607	1,375,989	1,249,146

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
F0101 Operation and Maintenance of Leisure Facilities		39,500	43,500	42,000
F0102 Provision/Improvement of Leisure Facilities		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		607	479	824
F01 Operation and Maintenance of Leisure Facilities		40,107	43,979	42,824
F0201 Operation of the Library Service		1,267,500	1,462,330	1,436,000
F0202 Archive Service		-	-	-
F0203 Maintenance of Library Buildings		-	-	-
F0204 Purchase of Books, CD's etc.		-	-	-
F0205 Contributions to Library Organisations		18,183	18,183	18,000
F0299 Service Support Costs		582,668	778,578	922,997
F02 Operation of Library and Archival Service		1,868,351	2,259,091	2,376,997
F0301 Op, Mtce and Imp of Parks, Pitches & Open Spaces		73,050	77,050	77,050
F0302 Op, Mtce & Imp of Playgrounds		-	-	-
F0303 Maintenance and Improvement of Beaches		41,000	50,000	44,000
F0399 Service Support Costs		27,416	7,427	12,077
F03 Op, Mtce & Imp of Outdoor Leisure Areas		141,466	134,477	133,127
F0401 Community Grants		176,750	205,000	187,513
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		-	-	-
F0404 Recreational Development		39,600	52,000	42,000
F0499 Service Support Costs		5,261	12,275	14,670
F04 Community Sport and Recreational Development		221,611	269,275	244,183
F0501 Administration of the Arts Programme		445,905	482,340	483,500
F0502 Contributions to other Bodies Arts Programme		249,000	329,500	329,500
F0503 Operation and Maintenance of Museums		118,933	113,080	121,500
F0504 Op & Mtce of Heritage/Interpretive Facilities		-	-	-
F0599 Service Support Costs		153,379	143,760	183,126
F05 Operation of Arts Programme		967,217	1,068,680	1,117,626

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		1,626	4	5
F06 Agency & Recoupable Services		1,626	4	5
F Division Total		3,240,378	3,775,506	3,914,762

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	-	-
Education and Science		-	-	-
Arts,Sports and Tourism		-	-	-
Social & Family Affairs		-	-	-
Library Council		-	-	-
Arts Council		100,000	148,500	148,500
Other Grants & Subsidies		21,500	-	-
Total Government Grants		121,500	148,500	148,500
Goods & Services				
Recreation/Amenity/Culture		-	-	-
Library Fees/Fines		15,000	30,500	10,500
Agency Services & Repayable Works		36,000	145,000	28,000
Superannuation		74,733	82,733	77,199
Local Authority Contributions		63,000	70,000	70,000
Other income		-	-	-
Total Goods & Services		188,733	328,233	185,699
Division 'F' Total		310,233	476,733	334,199



Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		51,750	42,750	48,250
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		3,400	1,210	1,990
G01 Land Drainage Costs		55,150	43,960	50,240
G0201 Operation and Maintenance of Piers		43,200	43,200	43,200
G0202 Provision of Piers		-	-	-
G0203 Operation and Maintenance of Harbours		270,000	305,000	270,000
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		107,966	125,058	158,743
G02 Operation and Maintenance of Piers and Harbours		421,166	473,258	471,943
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		65,000	65,000	65,000
G0399 Service Support Costs		22,992	22,891	25,498
G03 Coastal Protection		87,992	87,891	90,498
G0401 Provision of Veterinary Service		165,000	165,000	160,000
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		7,000	2,000	2,000
G0404 Operation of Dog Warden Service		100,000	100,000	90,000
G0405 Other Animal Welfare Services (incl Horse Control)		5,000	5,000	400
G0499 Service Support Costs		37,015	38,691	58,069
G04 Veterinary Service		314,015	310,691	310,469
G0501 Payment of Higher Education Grants		2,400,000	2,200,000	2,200,000
G0502 Administration Higher Education Grants		57,177	77,889	73,000
G0503 Payment of VEC Pensions		2,170,000	1,800,000	3,203,074
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		15,000	15,000	15,000
G0506 Other Educational Services		-	-	-
G0507 School Meals		-	-	-
G0599 Service Support Costs		203,287	114,252	143,265
G05 Educational Support Services		4,845,464	4,207,141	5,634,339

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		191	9	11
G06 Agency & Recoupable Services		191	9	11
G Division Total		5,723,978	5,122,950	6,557,500

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	-	-
Education and Science		-	-	-
Arts,Sports & Tourism		-	-	-
Transport and Marine		-	-	-
Other Grants & Subsidies		165,000	165,000	160,000
Total Government Grants		165,000	165,000	160,000
Goods & Services				
Agency Services & Repayable Works		4,643,000	4,073,000	2,250,400
Superannuation		27,230	30,978	3,231,980
Contributions by other local authorities		-	-	-
Other income		270,000	305,000	270,000
Total Goods & Services		4,940,230	4,408,978	5,752,380
Division 'G' Total		5,105,230	4,573,978	5,912,380

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		-	-	-
H0102 Operation of Plant and Machinery		-	-	-
H0103 Provision of Plant and Machinery		-	-	-
H0199 Service Support Costs		184,029	238,085	359,971
H01 Profit & Loss Machinery Account		184,029	238,085	359,971
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		27,457	84,586	110,879
H02 Profit & Loss Stores Account		27,457	84,586	110,879
H0301 Administration of Rates Office		-	15,000	1,000
H0302 Debt Management Service Rates		3,041	14,000	24,000
H0303 Refunds and Irrecoverable Rates		400,000	100,000	500,000
H0399 Service Support Costs		8,333	11,766	14,335
H03 Administration of Rates		411,374	140,766	539,335
H0401 Register of Elector Costs		55,641	64,300	63,100
H0402 Local Election Costs		-	90,000	62,000
H0499 Service Support Costs		20,552	18,079	23,188
H04 Franchise Costs		76,193	172,379	148,288
H0501 Coroner Fees and Expenses		101,000	96,000	172,100
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		16,266	21,110	24,125
H05 Operation of Morgue and Coroner Expenses		117,266	117,110	196,225
H0601 Operation and Maintenance of Weighbridges		-	-	-
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		-	-	-
H06 Weighbridges		-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
H0701 Operation and Maintenance of Markets		-	-	-
H0702 Operation and Maintenance of Casual Trading Areas		-	-	-
H0799 Service Support Costs		96	89	106
H07 Operation of Markets and Casual Trading		96	89	106
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		96	-	-
H08 Malicious Damage		96	-	-
H0901 Representational Payments		440,100	440,100	440,100
H0902 Chair/Vice Chair Allowances		93,355	99,075	99,075
H0903 Annual Allowances LA Members		162,000	180,000	180,000
H0904 Expenses LA Members		120,000	130,000	115,000
H0905 Other Expenses		46,600	72,000	55,000
H0906 Conferences Abroad		-	-	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		-	-	-
H0999 Service Support Costs		602,675	594,503	659,719
H09 Local Representation & Civic Leadership		1,464,730	1,515,678	1,548,894
H1001 Motor Taxation Operation		755,940	911,158	891,158
H1099 Service Support Costs		390,509	394,569	483,972
H10 Motor Taxation		1,146,449	1,305,727	1,375,130
H1101 Agency & Recoupable Service		90,500	86,000	81,000
H1102 NPPR		-	-	-
H1199 Service Support Costs		79,177	137,478	148,639
H11 Agency & Recoupable Services		169,677	223,478	229,639
H Division Total		3,597,367	3,797,898	4,508,467
Overall Total		58,688,237	63,280,113	62,338,659

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2010		2009	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		18,080	70,200	70,200
Agriculture Fisheries and Food		-	-	-
Social & Family Affairs		-	-	-
Justice Equality and Law Reform		90,500	86,000	80,000
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		108,580	156,200	150,200
Goods & Services				
Agency Services & Repayable Works		142,600	73,600	86,000
Superannuation		115,370	132,143	123,304
NPPR		560,000	-	400,000
Contributions by other local authorities		-	-	-
Other income		44,000	3,800	31,800
Total Goods & Services		861,970	209,543	641,104
Division 'H' Total		970,550	365,743	791,304
Overall Total		33,345,098	37,212,017	34,249,866

APPENDIX 1 - Summary of Central Management Charge

Appendix 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2010		
Description	2010	2009
	€	€
Area Office Overhead	759,250	597,540
Corporate Affairs Overhead	863,610	1,074,661
Corporate Buildings Overhead	1,156,000	1,261,000
Finance Function Overhead	787,536	793,636
Human Resource Function Overhead	921,994	1,056,537
IT Services Overhead	1,167,131	1,340,464
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	2,809,167	1,950,749
Total Expenditure Allocated to Services	8,464,688	8,074,587

SUPPLEMENTARY TABLES

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units								
A0101 Maintenance of LA Housing Units		490,000		-	370,000	475,000	-	-
A0102 Maintenance of Traveller Accommodation Units		100,000		50,000	95,000	124,000	44,100	63,000
A0103 Traveller Accommodation Management		125,707		112,237	150,966	144,000	120,500	177,000
A0104 Estate Maintenance		56,305		27,000	111,774	95,000	27,000	27,000
A0199 Service Support Costs		522,556		30,834	269,828	346,269	21,220	16,997
A01 Service Total - A01		1,294,568		220,071	997,568	1,184,269	212,820	283,997
A02 Housing Assessment, Allocation and Transfer								
A0201 Assessment of Housing Needs, Allocs. & Trans.		6,000		-	12,500	-	-	-
A0299 Service Support Costs		118,188		5,286	108,358	123,330	4,520	4,215
A02 Service Total - A02		124,188		5,286	120,858	123,330	4,520	4,215
A03 Housing Rent and Tenant Purchase Administration								
A0301 Debt Management & Rent Assessment		-		1,600,000	-	-	1,600,000	1,600,000
A0399 Service Support Costs		227,653		22,572	511,258	625,541	25,230	10,950
A03 Service Total - A03		227,653		1,622,572	511,258	625,541	1,625,230	1,610,950

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009											
Division, Services and Sub Services	2010						2009				
	Expenditure			Income			Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
A04 Housing Community Development Support											
A0401 Housing Estate Management		-		-		-					
A0402 Tenancy Management		10,000		-		30,000		32,000			
A0403 Social and Community Housing Service		-		-		-		-			
A0499 Service Support Costs		61,212		5,405		70,536		89,342		8,120	7,574
A04 Service Total - A04		71,212		5,405		100,536		121,342		8,120	7,574
A05 Administration of Homeless Service											
A0501 Homeless Grants Other Bodies		-		-		-		-			
A0502 Homeless Service		10,000		9,000		10,000		9,000		9,000	8,000
A0599 Service Support Costs		26,379		301		22,429		20,156		716	674
A05 Service Total - A05		36,379		9,301		32,429		29,156		9,716	8,674
A06 Support to Housing Capital & Affordable Prog											
A0601 Technical and Administrative Support		161,450		33,500		177,490		181,500		33,500	31,500
A0699 Service Support Costs		183,153		15,235		166,639		192,260		13,910	12,980
A06 Service Total - A06		344,603		48,735		344,129		373,760		47,410	44,480
A07 RAS Programme											
A0701 RAS Payments to Landlords		1,700,000		1,700,000		700,000		1,000,000		700,000	1,000,000
A0799 Service Support Costs		137,033		58,604		141,847		153,057		58,770	58,348
A07 Service Total - A07		1,837,033		1,758,604		841,847		1,153,057		758,770	1,058,348

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division, Services and Sub Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A08 Housing Loans								
A0801 Loan Interest and Other Charges		1,017,250		1,240,700	1,215,500	1,046,453	1,240,700	1,240,000
A0802 Debt Management Housing Loans		-		-	-	-	-	-
A0899 Service Support Costs		24,864		5,333	64,375	74,983	5,760	5,706
A08 Service Total - A08		1,042,114		1,246,033	1,279,875	1,121,436	1,246,460	1,245,706
A09 Housing Grants								
A0901 Payment of Disabled Persons Grants		1,700,000		1,460,000	1,700,000	850,000	1,460,000	680,000
A0902 Loan Charges DPG/ERG		20,000		-	20,000	20,000	-	-
A0903 Payment of Essential Repair Grants		-		-	-	-	-	-
A0904 Other Housing Grant Payments		-		-	-	-	-	-
A0999 Service Support Costs		47,520		2,421	73,515	80,954	3,260	3,047
A09 Service Total - A09		1,767,520		1,462,421	1,793,515	950,954	1,463,260	683,047
A10 Voluntary Housing Scheme								
A1001 Technical Support		-		-	-	-	-	-
A1002 Maintenance of Voluntary Housing Schemes		-		-	-	-	-	-
A1003 Loan Charges		-		-	-	-	-	-
A1099 Service Support Costs		-		-	-	-	-	-
A10 Service Total - A10		-		-	-	-	-	-

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
A11 Agency & Recoupable Services								
A1101 Agency & Recoupable Service		-		-		-		-
A1199 Service Support Costs		7,673		-	2,771	3,312		-
A11 Service Total - A11		7,673		-	2,771	3,312		-
A Division Total		6,752,943		6,378,428	6,024,786	5,686,157	5,376,306	4,946,991

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement								
B0101 NP - Surface Dressing		-		-		-		-
B0102 NP - Pavement Overlay/Reconstruction		270,000		270,000		300,000		300,000
B0103 NP - Winter Maintenance		171,000		171,000		190,000		190,000
B0104 NP - Bridge Maintenance (Eirspan)		27,900		27,900		31,000		31,000
B0105 NP - General Maintenance		394,844		394,844		438,715		438,715
B0106 NP - General Improvements Works		336,365		336,365		373,739		373,739
B0199 Service Support Costs		239,416		12,191		248,754		4,055
B01 Service Total - B01		1,439,525		1,212,300		1,582,208		1,337,509
B02 NS Road - Maintenance and Improvement								
B0201 NS - Surface Dressing		-		-		-		-
B0202 NS - Overlay/Reconstruction		180,000		180,000		200,000		200,000
B0203 NS - Overlay/Reconstruction – Urban		-		-		-		-
B0204 NS - Winter Maintenance		43,200		43,200		48,000		48,000
B0205 NS - Bridge Maintenance (Eirspan)		16,650		16,650		18,500		18,500
B0206 NS - General Maintenance - Urban		104,470		104,470		116,078		116,078
B0207 NS - General Improvement Works		64,202		64,202		71,335		71,335
B0299 Service Support Costs		165,397		4,111		324,494		21,459
B02 Service Total - B02		573,919		412,633		778,407		475,372

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division, Services and Sub Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B03 Regional Road - Maintenance and Improvement								
B0301 Regional Roads Surface Dressing		-		-		-		-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-		-		-		-
B0303 Regional Road Winter Maintenance		-		-		-		-
B0304 Regional Road Bridge Maintenance		-		-		-		-
B0305 Regional Road General Maintenance Works		1,187,370		1,187,370		1,319,300		1,319,300
B0306 Regional Road General Improvement Works		3,021,660		3,021,660		3,357,400		3,357,400
B0399 Service Support Costs		776,639		55,094		869,737		62,815
B03 Service Total - B03		4,985,669		4,264,124		5,698,027		4,739,515
B04 Local Road - Maintenance and Improvement								
B0401 Local Road Surface Dressing		2,874,330		2,274,330		2,925,030		2,403,700
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-		-		-		-
B0403 Local Roads Winter Maintenance		-		-		-		-
B0404 Local Roads Bridge Maintenance		-		-		-		-
B0405 Local Roads General Maintenance Works		-		-		-		-
B0406 Local Roads General Improvement Works		3,222,783		3,222,783		6,526,104		3,580,870
B0499 Service Support Costs		1,344,766		104,445		1,410,290		110,249
B04 Service Total - B04		7,441,879		5,601,558		10,861,424		6,094,819

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division, Services and Sub Services	2010			2009		
	Expenditure		Income	Expenditure		Income
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	Adopted by Council €
B05 Public Lighting						
B0501 Public Lighting Operating Costs		243,000		240,000	270,000	-
B0502 Public Lighting Improvement		207,000		240,000	230,000	-
B0599 Service Support Costs		101,649	338	106,271	107,218	34
B05 Service Total - B05		551,649	338	586,271	607,218	34
B06 Traffic Management Improvement						
B0601 Traffic Management		-		-	-	-
B0602 Traffic Maintenance		-		-	-	-
B0603 Traffic Improvement Measures		-		-	-	-
B0699 Service Support Costs		-		-	-	440
B06 Service Total - B06		-		-	-	440
B07 Road Safety Engineering Improvement						
B0701 Low Cost Remedial Measures		-		-	-	-
B0702 Other Engineering Improvements		-		-	-	-
B0799 Service Support Costs		16,929		-	-	-
B07 Service Total - B07		16,929		-	-	-

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
B08 Road Safety Promotion & Education								
B0801 School Wardens		-		-		-		-
B0802 Publicity and Promotion Road Safety		76,229		52,229	74,650	84,699	46,650	56,699
B0899 Service Support Costs		9,817		455	15,417	19,827	-	-
B08 Service Total - B08		86,046		52,684	90,067	104,526	46,650	56,699
B09 Maintenance & Management of Car Parking								
B0901 Maintenance and Management of Car Parks		-		-		-		-
B0902 Operation of Street Parking		-		-		-		-
B0903 Parking Enforcement		-		-		-		-
B0999 Service Support Costs		-		-		-		-
B09 Service Total - B09		-		-	-	-	-	-
B10 Support to Roads Capital Prog								
B1001 Administration of Roads Capital Programme		30,000		-	30,000	31,000		-
B1099 Service Support Costs		442,949		220,817	231,987	493,817	7,610	124,099
B10 Service Total - B10		472,949		220,817	261,987	524,817	7,610	124,099
B11 Agency & Recoupable Services								
B1101 Agency & Recoupable Service		77,000		1,002,500	20,000	215,000	1,139,500	1,255,000
B1199 Service Support Costs		205,300		20,981	271,363	213,812	18,310	17,086
B11 Service Total - B11		282,300		1,023,481	291,363	428,812	1,157,810	1,272,086
B Division Total		15,850,865		12,787,935	21,339,994	18,057,339	18,099,127	14,100,573

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
C Water Services								
C01 Operation and Maintenance of Water Supply								
C0101 Op. Mtce & Repair of Water Plants and Networks		6,438,511		100,000	5,917,813	5,842,500	20,000	20,000
C0199 Service Support Costs		1,012,799		87,709	1,052,171	1,168,806	384,690	86,027
C01 Service Total - C01		7,451,310		187,709	6,969,984	7,011,306	404,690	106,027
C02 Operation and Maintenance of Waste Water Treatment								
C0201 Op. Mtce & Repair of Waste Plants and Networks		3,980,726		1,000,000	3,256,923	3,175,500	800,000	1,093,000
C0299 Service Support Costs		311,162		24,942	348,143	395,970	25,680	23,961
C02 Service Total - C02		4,291,888		1,024,942	3,605,066	3,571,470	825,680	1,116,961
C03 Collection of Water and Waste Water Charges								
C0301 Debt Management Water and Waste Water		-		3,525,600	-	-	3,275,600	3,275,600
C0399 Service Support Costs		123,103		5,815	120,130	180,548	2,950	2,751
C03 Service Total - C03		123,103		3,531,415	120,130	180,548	3,278,550	3,278,351
C04 Operation and Maintenance of Public Conveniences								
C0401 Operation and Maintenance of Public Conveniences		42,000		-	58,500	58,500	929,400	-
C0499 Service Support Costs		14,461		507	2,959	4,060	314	301
C04 Service Total - C04		56,461		507	61,459	62,560	929,714	301

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
C05 Admin of Group and Private Installations								
C0501 Grants for Individual Installations		-		-		-		-
C0502 Grants for Water Group Schemes		-		-		-		-
C0503 Grants for Waste Water Group Schemes		-		-		-		-
C0504 Group Water Scheme Subsidies		-		-		-		-
C0599 Service Support Costs		312,951		12,374		296,043		11,688
C05 Service Total - C05		312,951		12,374		296,043		11,688
C06 Support to Water Capital Programme								
C0601 Technical Design and Supervision		-		-		-		-
C0699 Service Support Costs		167,010		8,565		149,495		6,145
C06 Service Total - C06		167,010		8,565		149,495		6,145
C07 Agency & Recoupable Services								
C0701 Agency & Recoupable Service		-		914,500		-		1,214,500
C0799 Service Support Costs		103,300		-		93,476		-
C07 Service Total - C07		103,300		914,500		93,476		1,214,500
C Division Total		12,506,023		5,660,012		11,295,653		5,733,973

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
D Development Management								
D01 Forward Planning		474,614		-	491,570	478,000	-	-
D0101 Statutory Plans and Policy								
D0199 Service Support Costs		338,429		22,195	257,668	348,815	17,100	15,957
D01 Service Total - D01		813,043		22,195	749,238	826,815	17,100	15,957
D02 Development Management								
D0201 Planning Control		619,634		300,000	836,995	803,000	450,000	300,000
D0299 Service Support Costs		658,921		51,954	704,170	840,484	59,860	55,855
D02 Service Total - D02		1,278,555		351,954	1,541,165	1,643,484	509,860	355,855
D03 Enforcement								
D0301 Enforcement Costs		419,795		75,000	499,219	520,000	55,000	107,500
D0399 Service Support Costs		136,763		24,302	139,111	205,358	29,910	27,236
D03 Service Total - D03		556,558		99,302	638,330	725,358	84,910	134,736
D04 Op & Mtce of Industrial & Commercial Facilities								
D0401 Maintenance & Management of Industrial Sites		-		-	-	-	-	-
D0402 Provision of Industrial Sites		-		-	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs		72,000		72,000	72,000	72,000	72,000	72,000
D0404 General Development Promotion Work		316,740		316,740	300,780	344,000	300,780	344,000
D0499 Service Support Costs		70,366		16,293	43,116	66,468	10,370	9,680
D04 Service Total - D04		459,106		405,033	415,896	482,468	383,150	425,680

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
D05 Tourism Development and Promotion								
D0501 Tourism Promotion		76,500		-	82,000	82,000	-	-
D0502 Management and Maintenance of Tourist Facilities		4,000		-	5,000	5,000	-	-
D0599 Service Support Costs		574		-	120	143	-	-
D05 Service Total - D05		81,074		-	87,120	87,143	-	-
D06 Community and Enterprise Function								
D0601 General Community & Enterprise Expenses		661,355		-	913,783	874,988	-	-
D0602 RAPID Costs		73,724		73,724	79,000	79,000	85,113	85,113
D0603 Social Inclusion		-		-	-	-	-	-
D0699 Service Support Costs		226,847		32,607	231,535	327,631	40,743	38,678
D06 Service Total - D06		961,926		106,331	1,224,318	1,281,619	125,856	123,791
D07 Unfinished Housing Estates								
D0701 Unfinished Housing Estates		20,000		-	20,000	-	-	-
D0799 Service Support Costs		-		-	-	-	-	-
D07 Service Total - D07		20,000		-	20,000	-	-	-
D08 Building Control								
D0801 Building Control Inspection Costs		-		-	-	-	-	-
D0802 Building Control Enforcement Costs		42,831		10,000	50,950	65,000	10,000	10,000
D0899 Service Support Costs		122,582		2,750	93,604	125,793	2,860	2,673
D08 Service Total - D08		165,413		12,750	144,554	190,793	12,860	12,673

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division, Services and Sub Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D09 Economic Development and Promotion								
D0901 Urban and Village Renewal		-		-		-		-
D0902 EU Projects		16,500		-	20,000	16,280		-
D0903 Town Twinning		-		-	-	-		-
D0904 European Office		-		-	-	-		-
D0999 Service Support Costs		1,530		-	824	988		2
D09 Service Total - D09		18,030		-	20,824	17,268		2
D10 Property Management								
D1001 Property Management Costs		-		10,000	-	-	9,000	9,000
D1099 Service Support Costs		670		-	-	-	-	-
D10 Service Total - D10		670		10,000	-	-	9,000	9,000
D11 Heritage and Conservation Services								
D1101 Heritage Services		314,596		177,904	383,288	207,288	216,795	99,072
D1102 Conservation Services		-		-	-	-	-	-
D1103 Conservation Grants		-		-	-	-	-	-
D1199 Service Support Costs		28,876		4,634	18,836	30,045	4,855	4,534
D11 Service Total - D11		343,472		182,538	402,124	237,333	221,650	103,606

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
D12 Agency & Recoupable Services								
D1201 Agency & Recoupable Service		-		-		-		-
D1299 Service Support Costs		1,626		-	280	334		-
D12 Service Total - D12		1,626		-	280	334		-
D Division Total		4,699,473		1,190,103	5,243,849	5,492,615	1,364,386	1,181,300

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
E Environmental Services								
E01 Operation, Maintenance and Aftercare of Landfill								
E0101 Operation and Maintenance of Landfill		18,000		-	97,000	97,000		-
E0102 Contribution to other LAs - Landfill Facilities		-		-	-	-		-
E0103 Landfill Aftercare Costs.		-		-	-	-		-
E0104 Provision of Landfill (financing/loan costs)		-		-	-	-		-
E0199 Service Support Costs		383		-	-	-		-
E01 Service Total - E01		18,383		-	97,000	97,000		-
E02 Op & Mtce of Recovery & Recycling Facilities								
E0201 Operation and Maintenance of Recycling Facilities		-		-	-	-		-
E0202 Operation and Maintenance of Bring Centres		-		-	-	-		-
E0203 Provision of Bring Centres (financing/loan costs)		-		-	-	-		-
E0204 Other Recycling Services		52,350		15,705	52,350	50,000	11,323	11,323
E0299 Service Support Costs		67,043		4,907	49,704	59,129	3,737	3,485
E02 Service Total - E02		119,393		20,612	102,054	109,129	15,060	14,808
E03 Op & Mtce of Waste to Energy Facilities								
E0301 Op & Mtce of Waste to Energy Facilities		78,000		23,323	80,000	76,000	31,952	31,952
E0399 Service Support Costs		956		-	55	85	18	13
E03 Service Total - E03		78,956		23,323	80,055	76,085	31,970	31,965

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

Division, Services and Sub Services	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E04 Provision of Waste to Collection Services								
E0401 Op & Mtce of Recycling Waste Collection Services		-		-		-		-
E0402 Op & Mtce of Organic Waste Collection Services		-		-		-		-
E0403 Op & Mtce of Residual Waste Collection Services		-		-		-		-
E0404 Op & Mtce of Commercial Waste Collection Services		-		-		-		-
E0405 Provision of Waste Collection Equip costs		-		-		-		-
E0406 Contribution to Waste Collection Services		-		-		-		-
E0407 Other Costs Waste Collection		-		-		-		-
E0499 Service Support Costs		-		-		-		-
E04 Service Total - E04		-		-		-		-
E05 Litter Management								
E0501 Litter Warden Service		30,275		-		30,275		10,000
E0502 Litter Control Initiatives		-		-		-		-
E0503 Educational Services Litter Management		25,000		-		60,000		50,000
E0599 Service Support Costs		75,377		1,124		57,767		86,544
E05 Service Total - E05		130,652		1,124		148,042		146,544
								12,410
								56,995

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
E06 Street Cleaning								
E0601 Operation of Street Cleaning Service		-		-		-		-
E0602 Provision and Improvement of Litter Bins		-		-		-		-
E0699 Service Support Costs		-		-		-		-
E06 Service Total - E06								
E07 Waste Regulations, Monitoring and Enforcement								
E0701 Monitoring of Waste Regs (incl Private Landfills)		149,505		44,852		16,000		32,095
E0702 Enforcement of Waste Regulations		22,000		22,000		60,000		84,000
E0799 Service Support Costs		389,371		154,010		420,061		195,985
E07 Service Total - E07		560,876		220,862		496,061		312,080
E08 Waste Management Planning								
E0801 Waste Management Plan		26,905		26,905		22,000		30,305
E0802 Contrib to Other Bodies Waste Management Planning		35,000		-		40,000		-
E0899 Service Support Costs		74,527		3,434		62,153		2,895
E08 Service Total - E08		136,432		30,339		124,153		33,200
E09 Maintenance of Burial Grounds								
E0901 Operation and Maintenance of Burial Grounds		118,000		60,000		117,000		55,000
E0902 Provision of Burial Grounds		-		-		-		-
E0999 Service Support Costs		2,143		80		2,723		120
E09 Service Total - E09		120,143		60,080		119,723		55,120
								57,113

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
E10 Safety of Structures and Places								
E1001 Operation Costs Civil Defence		122,250		79,045	141,850	136,750	100,000	84,000
E1002 Dangerous Buildings		-		-	-	-	-	-
E1003 Emergency Planning		-		-	-	-	-	-
E1004 Derelict Sites		3,600		-	4,500	-	-	-
E1005 Water Safety Operation		100,000		-	100,000	105,000	-	-
E1099 Service Support Costs		208,645		10,528	170,284	237,004	15,140	14,127
E10 Service Total- E10		434,495		89,573	416,634	478,754	115,140	98,127
E11 Operation of Fire Service								
E1101 Operation of Fire Brigade Service		3,263,790		221,878	3,307,223	3,040,000	318,800	208,000
E1102 Provision of Buildings & Equipment		-		-	-	-	-	-
E1103 Fire Services Training		-		12,000	-	-	10,000	58,000
E1104 Operation of Ambulance Service		-		-	-	-	-	-
E1199 Service Support Costs		519,274		103,451	412,971	674,660	117,420	109,568
E11 Service Total- E11		3,783,064		337,329	3,720,194	3,714,660	446,220	375,568

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
E12 Fire Prevention								
E1201 Fire Safety Control Cert Costs		206,160		60,000	433,235	300,000	266,964	225,000
E1202 Fire Prevention and Education		-		-	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-		-	-	-	-	-
E1299 Service Support Costs		96,707		12,085	117,271	166,195	21,625	20,436
E12 Service Total- E12		302,867		72,085	550,506	466,195	288,589	245,436
E13 Water Quality Air and Noise Pollution								
E1301 Licensing and Monitoring of Water Quality		165,000		46,500	185,000	110,000	46,500	39,000
E1302 Licensing and Monitoring of Air and Noise Quality		-		-	-	-	-	-
E1399 Service Support Costs		334,027		14,769	321,584	377,792	13,700	12,785
E13 Service Total- E13		499,027		61,269	506,584	487,792	60,200	51,785
E14 Agency & Recoupable Services								
E1401 Agency & Recoupable Service		-		-	10,000	36,000	-	20,000
E1499 Service Support Costs		132,922		6,011	90,313	120,027	6,000	15,000
E14 Service Total- E14		132,922		6,011	100,313	156,027	6,000	35,000
E Division Total		6,317,210		922,607	6,679,477	6,472,123	1,375,989	1,249,146

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
F Recreation and Amenity								
F01 Operation and Maintenance of Leisure Facilities								
F0101 Operation and Maintenance of Leisure Facilities		39,500		-	43,500	42,000	-	-
F0102 Provision/Improvement of Leisure Facilities		-		-	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities		-		-	-	-	-	-
F0199 Service Support Costs		607		106	479	824	160	147
F01 Service Total- F01		40,107		106	43,979	42,824	160	147
F02 Operation of Library and Archival Service								
F0201 Operation of the Library Service		1,267,500		51,000	1,462,330	1,436,000	65,500	38,500
F0202 Archive Service		-		-	-	-	-	-
F0203 Maintenance of Library Buildings		-		-	-	-	-	-
F0204 Purchase of Books, CD's etc.		-		-	-	-	-	-
F0205 Contributions to Library Organisations		18,183		-	18,183	18,000	-	-
F0299 Service Support Costs		582,668		57,032	778,578	922,997	62,510	58,330
F02 Service Total- F02		1,868,351		108,032	2,259,091	2,376,997	128,010	96,830

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
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Division, Services and Sub Services								
F03 Op. Mtce & Imp of Outdoor Leisure Areas								
F0301 Op. Mtce and Imp of Parks, Pitches & Open Spaces		73,050		-	77,050	77,050	-	-
F0302 Op. Mtce & Imp of Playgrounds		-		-	-	-	-	-
F0303 Maintenance and Improvement of Beaches		41,000		-	50,000	44,000	-	-
F0399 Service Support Costs		27,416		1,976	7,427	12,077	2,310	1,986
F03 Service Total- F03		141,466		1,976	134,477	133,127	2,310	1,986
F04 Community Sport and Recreational Development								
F0401 Community Grants		176,750		-	205,000	187,513	-	-
F0402 Operation of Sports Hall/Stadium		-		-	-	-	-	-
F0403 Community Facilities		-		-	-	-	-	-
F0404 Recreational Development		39,600		-	52,000	42,000	-	-
F0499 Service Support Costs		5,261		-	12,275	14,670	-	-
F04 Service Total- F04		221,611		-	269,275	244,183	-	-
F05 Operation of Arts Programme								
F0501 Administration of the Arts Programme		445,905		163,000	482,340	483,500	218,500	218,500
F0502 Contributions to other Bodies Arts Programme		249,000		21,500	329,500	329,500	-	-
F0503 Operation and Maintenance of Museums		118,933		-	113,080	121,500	-	-
F0504 Op & Mtce of Heritage/Interpretive Facilities		-		-	-	-	-	-
F0599 Service Support Costs		153,379		15,619	143,760	183,126	17,753	16,736
F05 Service Total- F05		967,217		200,119	1,068,680	1,117,626	236,253	235,236

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
F06 Agency & Recoupable Services								
F0601 Agency & Recoupable Service		-		-	-	-	110,000	-
F0699 Service Support Costs		1,626		-	4	5	-	-
F06 Service Total - F06		1,626		-	4	5	110,000	-
F Division Total		3,240,378		310,233	3,775,506	3,914,762	476,733	334,199

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs								
G0101		51,750		-	42,750	48,250	-	-
G0102		-		-	-	-	-	-
G0103		-		-	-	-	-	-
G0199		3,400		708	1,210	1,990	340	314
G01 Service Total- G01		55,150		708	43,960	50,240	340	314
G02 Operation and Maintenance of Piers and Harbours								
G0201		43,200		-	43,200	43,200	-	-
G0202		-		-	-	-	-	-
G0203		270,000		270,000	305,000	270,000	305,000	270,000
G0204		-		-	-	-	-	-
G0299		107,966		14,562	125,058	158,743	16,490	15,383
G02 Service Total- G02		421,166		284,562	473,258	471,943	321,490	285,383
G03 Coastal Protection								
G0301		-		-	-	-	-	-
G0302		65,000		-	65,000	65,000	-	-
G0399		22,992		1,054	22,891	25,498	928	872
G03 Service Total- G03		87,992		1,054	87,891	90,498	928	872

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
G04 Veterinary Service								
G0401 Provision of Veterinary Service		165,000		165,000	165,000	160,000	165,000	160,000
G0402 Inspection of Abattoirs etc		-		-	-	-	-	-
G0403 Food Safety		7,000		-	2,000	2,000	-	-
G0404 Operation of Dog Warden Service		100,000		68,000	100,000	90,000	68,000	50,000
G0405 Other Animal Welfare Services (incl Horse Control)		5,000		5,000	5,000	400	5,000	400
G0499 Service Support Costs		37,015		7,460	38,691	58,069	8,260	7,707
G04 Service Total- G04		314,015		245,460	310,691	310,469	246,260	218,107
G05 Educational Support Services								
G0501 Payment of Higher Education Grants		2,400,000		2,400,000	2,200,000	2,200,000	2,200,000	2,200,000
G0502 Administration Higher Education Grants		57,177		-	77,889	73,000	-	-
G0503 Payment of VEC Pensions		2,170,000		2,170,000	1,800,000	3,203,074	1,800,000	3,203,074
G0504 Administration VEC Pension		-		-	-	-	-	-
G0505 Contribution to VEC		15,000		-	15,000	15,000	-	-
G0506 Other Educational Services		-		-	-	-	-	-
G0507 School Meals		-		-	-	-	-	-
G0599 Service Support Costs		203,287		3,446	114,252	143,265	4,960	4,630
G05 Service Total- G05		4,845,464		4,573,446	4,207,141	5,634,339	4,004,960	5,407,704

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
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Division, Services and Sub Services								
G06 Agency & Recoupable Services								
G0601 Agency & Recoupable Service		-		-		-		-
G0699 Service Support Costs		191		-	9	11		-
G06 Service Total - G06		191		-	9	11		-
G Division Total		5,723,978		5,105,230	5,122,950	6,557,500	4,573,978	5,912,380

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
H Miscellaneous Services								
H01 Profit & Loss Machinery Account								
H0101 Maintenance of Machinery Service		-		-		-		-
H0102 Operation of Plant and Machinery		-		-		-		-
H0103 Provision of Plant and Machinery		-		-		-		-
H0199 Service Support Costs		184,029		38,384		238,085		48,770
H01 Service Total- H01		184,029		38,384		238,085		48,770
H02 Profit & Loss Stores Account								
H0201 Purchase of Materials, Stores		-		-		-		-
H0202 Administrative Costs Stores		-		-		-		-
H0203 Upkeep of Buildings, stores		-		-		-		-
H0299 Service Support Costs		27,457		6,385		84,586		6,070
H02 Service Total- H02		27,457		6,385		84,586		6,070
H03 Administration of Rates								
H0301 Administration of Rates Office		-		-		15,000		1,000
H0302 Debt Management Service Rates		3,041		-		14,000		-
H0303 Refunds and Irrecoverable Rates		400,000		-		100,000		-
H0399 Service Support Costs		8,333		611		11,766		890
H03 Service Total- H03		411,374		611		140,766		1,890
								539,335
								1,831

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

	2010				2009			
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	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
H04 Franchise Costs								
H0401 Register of Elector Costs		55,641		-	64,300	63,100	-	-
H0402 Local Election Costs		-		-	90,000	62,000	-	-
H0499 Service Support Costs		20,552		2,227	18,079	23,188	2,380	2,217
H04 Service Total- H04		76,193		2,227	172,379	148,288	2,380	2,217
H05 Operation of Morgue and Coroner Expenses								
H0501 Coroner Fees and Expenses		101,000		-	96,000	172,100	-	-
H0502 Operation of Morgue		-		-	-	-	-	-
H0599 Service Support Costs		16,266		1,133	21,110	24,125	1,280	1,194
H05 Service Total- H05		117,266		1,133	117,110	196,225	1,280	1,194
H06 Weighbridges								
H0601 Operation and Maintenance of Weighbridges		-		-	-	-	-	-
H0602 Provision of Weighbridges		-		-	-	-	-	-
H0699 Service Support Costs		-		-	-	-	-	-
H06 Service Total- H06		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading								
H0701 Operation and Maintenance of Markets		-		-	-	-	-	-
H0702 Operation and Maintenance of Casual Trading Areas		-		-	-	-	-	-
H0799 Service Support Costs		96		-	89	106	-	-
H07 Service Total- H07		96		-	89	106	-	-

Table F: Expenditure and Income for 2010 and Estimated Outturn for 2009

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Division, Services and Sub Services								
H08 Malicious Damage								
H0801 Malicious Damage		-		-		-		-
H0899 Service Support Costs		96		-		-		-
H08 Service Total- H08		96		-		-		-
H09 Local Representation & Civic Leadership								
H0901 Representational Payments		440,100		-		440,100		-
H0902 Chair/Vice Chair Allowances		93,355		-		99,075		-
H0903 Annual Allowances LA Members		162,000		-		180,000		-
H0904 Expenses LA Members		120,000		-		130,000		-
H0905 Other Expenses		46,600		-		72,000		-
H0906 Conferences Abroad		-		-		-		-
H0907 Retirement Gratuities		-		-		-		-
H0908 Contribution to Members Associations		-		-		-		-
H0999 Service Support Costs		602,675		26,274		594,503		26,157
H09 Service Total- H09		1,464,730		26,274		1,515,678		28,030
H10 Motor Taxation								
H1001 Motor Taxation Operation		755,940		39,000		911,158		28,000
H1099 Service Support Costs		390,509		37,361		394,569		37,190
H10 Service Total- H10		1,146,449		76,361		1,305,727		65,190

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Division, Services and Sub Services								
H11 Agency & Recoupable Services								
H1101 Agency & Recoupable Service		90,500		95,500	86,000	81,000	89,800	83,800
H1102 NPPR		-		560,000	-	-	-	400,000
H1199 Service Support Costs		79,177		163,675	137,478	148,639	147,663	159,747
H11 Service Total- H11		169,677		819,175	223,478	229,639	237,463	643,547
H Division Total		3,597,367		970,550	3,797,898	4,508,467	365,743	791,304
Overall Total		58,688,237		33,345,098	63,280,113	62,338,659	37,212,016	34,249,866



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