














Sligo County Council  
Comhairle Chontae Shligigh



# Draft Budget 2008

For year ended  
31st December, 2008

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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 2008. The Draft Budget estimates total revenue expenditure for the year at €63.0M

### **Background**

The background to the 2008 Budget involves a projected marked reduction in the construction sector, with a consequent projected reduction in Government tax revenues. This is a matter of concern due to the Council's heavy reliance on Central Government funding.

Whilst there has been an increase in commercial activity in recent years, there have also been closures and the net result is that increased income from buoyancy in commercial rates is still modest and is estimated at 5.6% for 2008.

Other sources of locally raised income are very limited and any increases in these are usually related to increases in the cost of providing the service so there is no real discretionary element to the use of such income. An example of this is the charge for commercial water where there is a projected income increase but this arises entirely from projected cost increases in delivering the water services programme. On the other hand income for house rents is projected to show some buoyancy in 2008 due mainly to an increase in the number of rented houses and whilst the Council has the responsibility of maintaining these houses, the costs associated with this service is limited in the early years as the houses are new and constructed to an excellent standard.

### **Water Services Programme**

By far the single biggest issue facing the Council in the framing the Budget for 2008 is the additional €1.85m required to fund the increased cost of the Water Services Programme. This arises from the implementation of the EU Water Framework Directive, the 2007 Drinking Water Regulations and the Waste Water Discharge Regulations. Under these Regulations all drinking water and waste water discharges must comply with new higher quality and environmental standards; these standards are being strictly enforced by the Environmental Protection Agency (EPA) and the Regulations prescribe severe criminal sanctions for non compliance.

The additional costs arise from two sources; firstly the operational costs required to meet the new higher standards of drinking water and waste-water facilities; secondly the cost of servicing the borrowings required to meet that portion of the capital cost of the new plants that falls on the Council (typically circa 30%). An example of the additional costs arising is a new requirement on the Council to pay an application fee to the EPA for the discharge licences now required for waste-water plants. This item alone is estimated to cost the Council €360,000.

Under the Water Framework Directive the cost of the non-domestic portion of the Water Services Investment Programme is to be funded through commercial water charges. In the absence of domestic water charges the domestic portion is meant to be recouped to the Council by the Department of

Environment, Heritage and Local Government (DOEHLG) through the Local Government Fund. An estimated additional income of €446,000 is estimated to accrue from commercial water charges in 2008 and the balance of €1,185,200 should be provided from the DOEHLG.

During the past year I have pointed out to the DOEHLG on a number of occasions the likely impact that the changes in the Water Programme will have on the Council finances and I wrote formally to the Department on the subject some months ago. I have also drawn the attention of Council Members to the issue on a number of occasions.

To fully absorb the cost increases on this programme from within existing budgets would require significant expenditure cuts of circa €1m to be applied across all programmes. Alternatively, it would have required the levying of a commercial rate increase of circa 30% for 2008. I consider neither of these options to be feasible or practical and I feel that the scale of the difficulty is such that it cannot be solved from within the existing financial framework that the Council operates. I am also conscious that the DOEHLG have committed to recoup the cost of the domestic portion of Water Services and have introduced a fund to assist with year on year increases in the cost of this programme. The Council secured €50,000 from this fund in 2007. In the light of these factors I have included in the Draft Budget, under Programme 3, an amount of €1,185,200 as grant income from the DOEHLG to assist with the increased cost of this programme.

#### **Other Cost Increases**

In addition to the above there are a number of other programmes where cost increases arise for 2008. These include;

- €720,000 - Increased cost of salaries and wages arising from implementation of the various centrally negotiated pay agreements;
- €220,000 - increased cost of retirement pensions;
- €55,000 - additional cost arising from the statutory review of the Sligo and Environs and County Development Plans;
- €100,000 – additional costs of Fire Prevention Programme arising from requirement for Regional Emergency Plans, Fire Service Change Programme, etc;
- €40,000 - additional legal and other costs associated with planning enforcement and the collection of development levies;
- €50,000 – additional costs arising from the establishment of the River Basin Management Boards;
- €80,000 - Increased costs associated with the implementation of the new Housing Aid for the Elderly Programme;
- €70,000 – additional costs arising from the implementation of technology improvements in the Human Resources Area( critical to the management and planning of pensions into the future).

Most of the above additional costs of €1,335,000 fall to be met from the Council's own discretionary resources.

### Local Government Fund Grant

The largest source of discretionary income for the Council is the grant from the Local Government Fund which is managed by the DOEHLG. At the time of writing this report we have not been notified by the Department of the amount of our grant for 2008 from the Local Government Fund. My expectation is that the grant will be of the order of €18,609,309; this would be an increase of 5% on the 2007 grant and I have framed the Draft Budget on this basis.

### Some Specific Provisions in the Draft Budget

Details of the provisions in the Draft Budget and the proposed operational plans for the various service areas are included in the attached reports from the Head of Finance and the Directors of Service. I have, however, highlighted below some areas of activity that are of particular interest to Members and where, despite the difficult budgetary situation, financial provisions are included to support many of infrastructural and service improvements that are required. These improvements will help improve the quality of life in the county and make it a more attractive location for investment and for people to settle in or visit. Examples include;

- New County Museum and Extension to the Model and Niland Arts Centre;
- New Fire Station at Ballymote;
- Provision in respect of preliminary costs associated with a new Branch Library and Council Offices at Ballymote;
- Preliminary costs associated with a New Library Headquarters and Branch Library in Sligo;
- The development of recreational and tourism facilities at a range of locations throughout the county;
- Support for Non-National Road Improvements at Mullagharoe/Cuilproglish and Mullinabreena (R294), Castletown and Bartragh (R297), Drumiskibole (R284), Ballinode (R286), Knappaghmore (R292), Airport Road, Strandhill (R277).
- An additional provision of €70,000 to support the maintenance of the local road network;
- A provision of €500,000 from development levies and discretionary road funds for the improvement of roads and footpaths in towns and villages;
- Completion of the Local Area Plan for Tubbercurry and the North Fringe Area Plan;
- Ongoing work on the review of the Sligo and Environs Development Plan and the Masterplan for Sligo Harbour;
- Provision to support the provision of new or improved Burial Grounds at Grange, Kilglass, Kilmacowen, Mount Irwin, Court Abbey, Dromard, Carrigans, Cloonameehan, Kilvarnet and Knockbrack;
- Support for the development of a Green Waste Facility at Ballisodare;
- New Waste-Water plants/improvements being developed or planned at Sligo, Enniscrone, Cliffoney, Ballinacarrow, Ballygawley, Mullaghmore, Carraroe, Rosses Point/Ballincar, Tubbercurry, Grange, Strandhill, Ballymote, Collooney, Teesan/Lisnalurg, Cumeen, Coolaney, Dromore-West, Carney, Gurteen, Ballintogher, Rockfield, Bunninadden, Ballinafad, Castlebaldwin, and Riverstown;
- Drinking Water Supply Improvements at Kilsellagh, Sligo and Environs, North Sligo, Mullaghmore, Lough Talt, Coolaney, Lough Easkey and Calry.

**Rates 2008**

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 2008. Nonetheless, the Minister has asked Councils to exercise restraint in imposing increases having regard to competitiveness pressures in the economy, nationally and locally, and in the interests of local communities and businesses. In this regard, I am conscious of the sizeable increase for 2008 that I have had to make in the non-domestic water charges to comply with the EU Water Framework Directive and the principle of full cost recovery for this service. On the other hand I am conscious of the need for the Council to continue to pursue a developmental role in the local economy and to ensure that the opportunities available for infrastructural improvements in Sligo under the National Development Plan and the National Spatial Strategy are achieved.

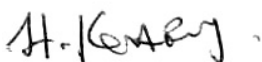
Having regard to these factors, I am recommending a commercial rate increase of 4.8%; this is in line with inflation and would result in a rate in the pound of €67.04 for 2008.

**Conclusion**

I wish to record my appreciation to Tom Kilfeather, Head of Finance, Directors of Service, Budget Holders and all staff who contributed to the preparation of the Draft Budget for 2008.

Having regard to the overall financial position of the Council and the resources available, I am satisfied that the Draft Budget makes reasonable provisions for the many programmes and activities of the Council and when coupled with the 2008 Capital Expenditure Programme will contribute significantly to the ongoing social, economic and cultural development of the county.

I recommend the Draft Budget for 2008 to the Council for adoption.



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**Hubert Kearns,**  
**County Manager.**  
**21st December, 2007.**

## HEAD OF FINANCE

### **TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL**

#### **Financial Context**

This Budget provides for Revenue expenditure of €63.0 million by Sligo County Council during 2008 - an increase of 11.1% on 2007. The Budget is framed against a background of huge increases in water provision and waste water provision and treatment costs which have been consistently flagged over recent years as inevitable. This has caused a considerable adverse financial impact on the operations and funding of the Council. Programme 3 (Water and Wastewater) alone will increase by €1.8M (24.2%) in 2008 as a result of the provision and operation of a number of new water and wastewater treatment facilities. There are also increasing costs across all programmes relating to payroll ('Towards 2016' general pay agreement), housing grant schemes, energy, building materials, forward planning, fire services and major emergency planning. All these increases in the cost base have made this Budget process one of the most challenging for many years.

The Revenue budget is applied annually to provide a wide range of services and to maintain and improve the extensive catalogue of fixed assets (with a current valuation of €1.6 billion), including infrastructure and properties vested in the name of the Council. Total expenditure (Capital and Revenue) for 2008 is expected to exceed €130 million.

#### **Local Government Fund**

In preparing the draft budget we have assumed that the general-purpose allocation from the Local Government Fund (LGF) for Sligo County Council for the year 2008 will be €18,609,308 representing a 5% increase on the 2007 figure (€17,723,150). As we have not been notified by the DOEHLG of our allocation at the time of going to print with the budget book, we considered a 5% increase to be reasonable and in line with inflation.

The LGF provision represents 30% of the total revenue income stream of the Council for 2008. In monetary terms the additional funding estimated for 2008 is €886,158. An ever increasing payroll bill represents our biggest single area of cost. Payroll costs represent approx one third of the 2008 proposed revenue spend and will absorb most of the 2008 LGF increase.

Provision of €1,185,200 income has been made in Programme 3 representing anticipated additional funding from the DOEHLG (over and above the LGF allocation) to meet the domestic element of the increased costs that the Council must absorb in respect of water and waste water programme for 2008. It is anticipated that €446K of the increased Programme costs will be recovered from non-domestic customers in respect of the costs attributable to the sector through water and wastewater charges, in accordance with the "Polluter Pays Principle". The Council does not have the resources to fund the domestic element of the cost increase, and with the expected increased investment in this area over the next few years costs will be significantly higher for 2009 and subsequent years. The DOEHLG were written to earlier this year to highlight the impact these additional costs will have on both charges to the commercial consumers and the Council's overall budget. We have clearly advised the DOEHLG that the Council will simply be unable to meet these demands without significant additional financial support from the Department through special allocations from the Local Government Fund, as other local authorities have received. On this basis an income of €1,185,200 has been included in Programme 3.

### **County Rates**

The annual rate is determined by the Council, as an integral part of the statutory budget process, and applied to the valuations of rateable holdings, such valuations being determined by the independent process, administered by the Commissioner for Valuation. The total County valuation on which rates will be levied for 2008, amounts to 67,816 (2007 64,220).

The Council's dependence on Central Government for revenue funding is highlighted every year in our Budget document. The base of rateable valuation in the County (excluding Sligo Borough) is still relatively modest. The estimated income from this source in 2008 is €4,546,413 (2007 €4,128,062). Nevertheless the increase in the total valuation 67,816 (versus 64,220) is evidence of the favourable impact on our rates income of the developments in recent years at Carraroe and Collooney particularly.

In balancing this budget we have assumed a rate increase of 4.8% as compared to an increase of 3.3% adopted in 2007. The proposed 4.8% increase is in line with general inflation but as noted above and in the Managers Report the Council is facing significant cost increases in 2008 inevitably requiring the Council to maximise income from all sources. The proposed Annual Rate Valuation for 2008 for the County of 67.04, assuming a 4.8% increase, is among the lowest of the 29 county and city councils.

### **Other Income**

Other locally raised income such as application fees, loans income, housing rents, recoupments etc. in general show small increases in 2008, but as these are usually linked to expenditure and are small in overall terms, they are of little significance in terms of the discretionary funds available to the Council. In Programme 3 Water charges income shows a significant increase of €446K but this reflects the implementation of the Water Pricing Policy and the increased income represents only the recovery of the costs attributable to the non domestic sector.



**Sources of Income**

Programme Group	Budget 2008	Budget 2007
Rates	€4,546,413	€4,108,154
Local Government Fund	€18,609,308	€17,723,150
Specific State Grants	€25,964,340	€22,573,602
Local Authorities	€3,534,463	€3,200,899
Goods and Services	€10,389,821	€9,142,100
<b>Total</b>	<b>€63,044,345</b>	<b>€56,747,905</b>

**Overall Financial Position**

Programme Group	Budgeted Expenditure 2008	Budgeted Expenditure 2007	Budgeted Income 2008	Budgeted Income 2007
Housing and Building	€5,522,837	€3,640,422	€4,743,850	€2,968,850
Road Transportation and Safety	€24,594,452	€23,397,338	€18,742,935	€18,017,452
Water Supply and Sewerage	€9,459,125	€7,610,276	€4,495,300	€2,834,500
Development Incentives and Controls	€4,267,508	€3,922,373	€1,313,855	€1,080,600
Environmental Protection	€6,760,201	€6,248,164	€1,110,821	€992,700
Recreation and Amenity	€4,644,786	€4,356,292	€537,300	€561,000
Agriculture, Education, Health and Welfare	€5,092,868	€4,804,413	€4,374,500	€4,125,000
Miscellaneous Services	€2,702,568	€2,768,627	€1,289,000	€1,351,000
<b>Total</b>	<b>€63,044,345</b>	<b>€56,747,905</b>	<b>€36,607,561</b>	<b>€31,931,102</b>

At the end of 2006 the accumulated deficit on the Revenue Account of the Council stood at €1.5M which represented an improvement of €189K on the situation at the end of the previous year. 2006 was the 4th consecutive year that the Council reported a surplus of income over expenditure. The results for 2007 are not yet complete but it has to date proven to be more difficult from a financial point of view than recent years.

### **Annual Financial Statement (AFS)**

The 2006 AFS was brought before the Members in March 2007 and it is the intention of the Directorate to maintain the timely completion and presentation of Annual Financial Statements to the Members going forward.

### **Local Government Audit**

The Local Government Auditors Report on the 2006 Financial Statements was brought before the Members in November 2007.

### **Operational Plan for 2008**

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

Specific key objectives in 2008 will include:

- Delivering a surplus of income over expenditure and reduce further the accumulated revenue deficit of previous years.
- Increase collection rates for main income groups
- Ensuring the Annual Financial Statement is completed within agreed deadlines
- Implementation of new Payroll/HR and Superannuation Project
- Implementation of new costing system
- Working with the soon to be established Audit Committee for the Council

### **New Costing System**

Considerable progress has been made over the last two years in the development of a new costing system for local authorities.

The driving force behind the project is the desire of the DOEHLG to build on the many important initiatives which have been introduced in recent years, including the new financial management systems, value for money auditing, and expanding e-enablement. Within the wider public service, local authorities were the first to introduce financial management systems based on modern accrual accounting principles and now have a range of tools to continue to measure and deliver value for money and efficiency.

The costing project aims to build on the new financial management systems with a view to delivering enhanced management information, particularly in relation to unit costs. It is considered that the current system of recording expenditure and income does not provide a true indicator of the real costs of delivering the various services that are provided by local authorities.

### **Existing Costing System**

- Based on Programme Group, Programme and Sub Programme
- Has remained largely the same since early 1970's
- No real attempt at service costing
- Central overheads (CMC – Programme 9) applied arbitrarily to Programme Groups
- Direct administration costs in each Programme Group are not applied to individual services

### **Objectives of new Costing System**

- Identify the full economic cost of providing defined services
- Standardise the basis for apportionment of the central management charge
- Eliminate or agree a method for allocation of direct administration charges
- Standardise costing practices across all Local Authorities
- New service costing structure will be the statutory reporting format for both the Annual Budget and the Annual Financial Statement

We have prepared the 2008 budget in the current format. After the budget is adopted by the Members we will redraft the figures under the new format and submit it to the Department by the end of March 2008. We will also provide the Councillors with a copy of the 2008 budget prepared in the new format so they can compare the old and new formats. It is our understanding that the DOEHLG will provide training/information on the new costing system for Councillors.

From 2009 the Budget book and the Annual Financial Statement (AFS) must be prepared in the new format.

### **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 will have 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.



**Tom Kilfeather**  
**Head of Finance**  
**21st December 2007**

# HOUSING, CORPORATE and EMERGENCY SERVICES DIRECTORATE

## Introduction

The following submission outlines the programme of activities envisaged for the Housing, Corporate and Emergency Services Directorate for 2008 and the level of funding required to carry out these activities.

## Housing

The National Housing Policy “Delivering Homes, Sustaining Communities” forms the blueprint for all of the Work Programme for the Housing Section since its launch in early 2007. Significant progress has taken place in the implementation of the Social and Affordable Housing Action Plan for Sligo Local Authorities since its adoption in 2004. During 2007 we had two review meetings with the Department of the Environment, Heritage and Local Government and are pleased to confirm the targets set out at the beginning of the plan have been achieved if not exceeded in some instances.

For 2008, the Housing Department will continue to progress with the provision of Social and Affordable housing in the county while also improving the existing housing stock and promoting better Estate Management. A new three year Planned Maintenance Programme for existing housing stock will be developed early in 2008.

In 2007 we commenced a programme of works aimed at improving the environmental enhancement of the Council's housing estates. A three year Estate Environmental Improvement Plan was put in place. €100,000 per annum for the next three years will be used to transform and visibly improve the look of our estates. We were successful in securing funding from Sustainable Communities Fund for this Scheme.

A “Needs” Assessment is currently underway in Housing to ascertain the demand for Social Housing and other housing options available for those that are unable to provide housing from their own means. This Assessment is to be completed by end of March 2008. Also as indicated by the Department of the Environment, Heritage and Local Government some time ago, a review of the Disabled Persons and Essential Repairs Grant Schemes along with Housing Aid for the Elderly as administered by the HSE has taken place and will be replaced by the following Scheme:

- (1) Housing Adaptation Grant Scheme for people with a disability
- (2) Mobility Grant Scheme
- (3) Scheme of Housing Aid for Older People.

These Schemes were launched by the Minister on 7th November, 2007.

## Fire & Emergency Services

Sligo Fire Service has been active in the implementation of the Fire Service Change Programme throughout Sligo in 2007. This will be continued in 2008, Sligo Fire Service is also involved in the rollout of the Framework for Major Emergency Management over the next year. The National Framework sets out a new departure for Emergency Services in the management of major emergencies in the future.

To implement the National Framework Sligo Fire Service is involved in both a Regional Steering Group and Regional Working Group on Major Emergency Management with representatives from the Ambulance Service, HSE and Garda Siochana for counties of Donegal, Leitrim and Sligo.

It is proposed in 2008 to start construction on a new Fire Station for Ballymote at its existing location. Temporary accommodation to house the Fire Service during construction is already in place.

#### **Civil Defence**

Sligo Civil Defence attended 65 events during 2007 and in 2008 will continue its efforts to attract and train volunteers in the various disciplines. It proposes to work in partnership with the Sligo Volunteer Bureau to maximise its efforts in this regard. Not only does Civil Defence provide voluntary service at community events but it is also preparing itself to be ready to respond to any emergency if and when required.

#### **Library Service/Museum**

During 2007 Sligo Library Service continued to roll out its Library Development Plan 2006 to 2010 adopted in late 2006. The successful completion of the Public Library User Service (PLUS) in 2007 has indicated that Sligo Central Library is the 8th busiest branch library for adults in the country. The achievement of a new Central Library and Head Quarters for Sligo will continue as a priority along with a purpose built Community Library for Ballymote.

#### **Customer Service**

The delivery of a quality customer service is a pivotal objective of Sligo County Council and we will continue to improve and enhance on this to all of our customers in 2008. Alongside this, we will also be active in implementing our obligations under the Disability Legislation 2005. The Communications Office will continue to support members, staff and the public at large with the provision of information services in 2008.

The Human Resources (HR) Department of Sligo County Council will continue to provide support services to all of the 500 plus staff employed in the organisation in 2008. The PMDS will be further advanced in 2008 and beyond. Sligo has also been selected as a validation site in a pilot project on a national basis on a new system linking HR, Superannuation and Payroll which it is hoped to introduce into all Local Authorities in 2008 and 2009.

#### **Communications/Publications**

In 2008, the Communications Office will work with all Departments within the Local Authority to review design and production standards of major publications and to introduce brand consistency to such areas as stationery, application forms, printed publications, advertising and signage.



**Dorothy Clarke**  
**Director of Services**  
**21st December 2007**

# INFRASTRUCTURAL SERVICES DIRECTORATE

## Introduction

The Infrastructural Directorate includes Road Transportation and Safety, Water Services, Piers, Harbours and Coastal Protection. Non-capital expenditure in excess of €34m is provided for in the draft budget to maintain the Council's roads and water services infrastructure. The income to meet this expenditure in approximate figures at €23m in Road Grants and Water Charges, with the balance to be met from the Local Government Fund, Rates and Commercial Water Charges.

The objective of the Directorate is:-

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

## Roads

The Council is advancing projects to a value of circa €430m in its three-year capital programme to advance the provision of major works on the N4, N15, N16, N17 and N59.

The main schemes are at the following stages:

**N17-Tubbercurry Bypass** – Draft EIS and CPO documents have been lodged with the NRA for approval.

**N4-Collooney to Castlebaldwin** – This is at Phase 4 of the planning process i.e. preparation of CPO and EIS documentation which will on completion be forwarded to the NRA for approval.

**N4 – Proposed Sligo City Western By-Pass** – A feasibility study and Strategic Environmental Assessment will be completed in 2007. A proposed variation to the Sligo and Environs Development Plan to protect a corridor for future strategic purposes will be put before the Council in 2008.

**N15 Hughes Bridge to Shannon-Eighter** – Consultants have been appointed on this project with the Borough section prioritised as requiring an immediate upgrade following the opening of the Sligo Inner Relief Road.

**N17 Collooney – Charlestown** – Work is continuing on Phase 4 of this project.

**N16** – The Council undertook in 2007 a review of the studies and design of the preferred route with an expectation that further planning and design of this key North-South route.

The **N15** and **N17** have been identified as key transport routes in Transport 21 as part of the 'Atlantic Corridor'.

The **Sligo Eastern Bridge** and approach roads and the **Western Distributor Road** are at planning stage.

Work will continue on existing projects to improve Regional roads in 2008. These projects include the R292 Knappaghmore, R294 Mullaghroe, R284 Drumiskabbole, R286 Ballinode, R297 Castletown, Easkey as well as improvement works to various bridges.

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

### **Water Services**

In the Water Services section major projects in 2008 will include the completion of construction of the wastewater treatment facility at Finisklin, Sligo. This plant, with a 50,000 population equivalent capacity, will treat the effluent from Sligo City and Environs, including the areas of Rosses Point, Teesan/Lisnalurg, Cummeen and Carraroe. The overall cost of the project is in the region of €29m and the facility will be commissioned before end 2008. Construction of a new wastewater treatment plant for Enniscrone at an estimated cost of €4.8m will also be completed and the facility commissioned in March/April.

The Council anticipates, subject to financial allocations, the commencement of sewerage schemes at Ballygawley, Mullaghmore, Ballinacarrow and Cliffoey. Under the Serviced Land Initiative Programme schemes involving the provision of new wastewater treatment infrastructure at Grange, Strandhill and Tubbercurry as well as a scheme at Teesan/Lisnalurg involving the provision of collection and disposal facilities for foul and storm water will commence.

### **Piers/Harbours/Bridges**

The Council has a Capital investment programme in excess of €4.0m for schemes at Ardnaglass River Outfall Structure (Dunmorán), Bellawaddy River Bank and Pumping Station, Mullaghmore Dune Management, Finnod River Outfall Reconstruction, Lislary Repair Retaining Wall, Coast Road, Rathlee, Protect Strandhill S.T. Works, Raghly – Storm Berm Strength to neck of Peninsula and Raghly Harbour, Rosses Point Dune Protection, Strandhill Dune Protection, Pollacheeney Coast Protection and Easkey Scenic Drive Protection.

In 2006 the council took control of the management of Sligo Harbour and it is currently undertaking an overall assessment on the potential of the harbour and spent in excess of €1.2m on Safety and Remedial Works in 2007, funded by the Department of Transport.

The ongoing non-national road bridge repair programme will continue in 2008 with eight projects throughout the county planned with a value of €0.56m.

### **Health and Safety**

The Health and Safety function of the Council is managed by this Directorate. The focus in 2007 has been the roll-out of Safety Management Systems with roll-out completed for Roads, Water/Wastewater and a draft for Corporate Services. It is intended to complete this process for the remaining services of the Council in 2008.

Health and Safety has been given a high priority rating within the organisation and is now a central core to all Council activity.



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**J. O' Dwyer**  
**A/Director of Services**  
**21st December 2007**



# PLANNING AND ECONOMIC DEVELOPMENT DIRECTORATE

## **Development Management**

In terms of Development Management, 2007 continued the trend of recent years with a further increase in the number of applications to date. The focus of the Development Management Unit continues to be on Customer Service and it is hoped to further enhance service provision in 2008 driven by advances in Information Technology.

## **Development Planning**

The year 2008 promises to be very busy with the advancement of the following projects/plans:

- Review of Sligo and Environs Plan
- North Fringe Local Area Plan
- Local Area Plan Sligo Harbour
- Tubbercurry Local Area Plan
- Record of Protected Structures

## **Enforcement**

The level of activity in the enforcement area continues to be high and progress made in this area is very satisfactory with most complaints being satisfactorily finalised. With the continued development of towns and villages throughout the county, particular attention is being paid to ensure the satisfactory completion of housing estates. In relation to Planning Regulations, spot checks are carried out on approximately 15% of developments to ensure compliance.

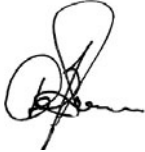
## **Heritage Planning**

The second Heritage Plan for Sligo, spanning the period 2007-2011, was adopted by Sligo County Council in December 2006. 2008 will see the second year of implementation of the County Heritage Plan through partnership with the Sligo Heritage Forum and the Heritage Council. In 2008, a series of actions from the Heritage Plan will be implemented in the areas of collecting heritage information, raising awareness of our heritage, promoting best practice and partnership for heritage. The Council will further develop its role in resourcing heritage within the community through a series of grant schemes. The Council also proposes to undertake a partnership with the Royal Irish Academy over the next three years which will see the publication of the Sligo Town Atlas in 2010.

### **Sligo Harbour**

Substantial improvement works were undertaken during 2007 which included the repairs and improvements to the Barytes and deepwater jetties, training wall, safety railings, harbour wall and slipway at a cost of almost €1.2m. Further works will be carried out in 2008.

Preparatory work has taken place on the development of a Local Area Plan and this will be advanced in 2008.



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**Declan Breen**  
**Director of Services**  
**21st December 2007**

## COMMUNITY, ENTERPRISE, ENVIRONMENTAL SERVICES AND THE ARTS DIRECTORATE

### Community and Enterprise

Sligo County Development Board (SCDB) through its member organisations continued to implement the Action Plan 2006-2008, facilitated by the Community and Enterprise Department.

A Co. Sligo Poverty Profile was completed as well as projects delivered relating to older people, lone parents, a traveller interagency strategy, education and job creation/innovation. It is proposed to develop these projects further in 2008 through the Board and its working groups including the completion of a survey on broadband provision, support for an enterprise campaign and initiatives aimed at early school leavers.

The development of tourism is a key priority and funding was secured in 2007 to develop infrastructural projects. Further projects will be developed in 2008 for a number of activities and attractions, funding being sought from a range of sources. Support for marketing County Sligo will continue and a tourism plan for the county will be devised providing an agreed focus among tourism interests at county level.

Support for cross-border work will continue through the Sligo-Omagh Partnership and a number of new projects will be implemented on a cross-border basis if funding is secured from Interreg 1V.

Community and voluntary organisations are supported through the provision of grants, by supporting the Community Forum, the Volunteer Bureau and through the Peace Task Force funding. Peace 111 will be administered through the SCDB in 2008 and will focus on reconciliation and building inclusive communities. In the future village enhancement will be delivered by the Sligo Leader Partnership Company in co-operation with the Local Authority and support for the Clar programme will continue.

Burial Grounds will continue to be maintained and expanded (where required/possible) in conjunction with local committees.

Play and Recreation is provided for and in particular the development of a play policy in 2008 which will guide the prioritisation of play provision in line with census and other data. Local groups receive support through a Play and Recreation Officer. Provision is also made for support to the Sligo Sports and Recreation Partnership.

The provision of services at local level continues to be a priority and Teach Laighne serves as a one stop shop for the public in South Sligo. Economic development strategies for Tubbercurry and Enniscrone are at a draft stage and planning is underway to ensure implementation of the actions in the strategies by the relevant agencies and the communities in 2008.

### **The Arts**

In 2007 the Arts Office launched a new arts plan 2007-2012 entitled Space for Art. This provides the road map for arts provision over the next five years and underpins Sligo's reputation as a 'cultural county'. Initiatives will be implemented under a range of headings including a public art programme, partnerships with other organisations/groups, arts and health, supporting the artist, supporting professional arts, children and young people, housing the arts and the provision of information, advice and research.

The Model Arts and Niland Gallery will close during 2008 to allow for work to commence on the new museum and civic space. The focus of the work will be on an off-site programme that aims to develop new audiences by taking work out of the gallery to directly engage with targeted audiences. Research will also be undertaken as well as outreach programmes working directly with community groups and schools.

### **The Environment**

The protection and enhancement of the environment through the implementation of the Waste Management Act, the Water Pollution Act, the Litter Pollution Act and the Drinking Water Regulations continues to be a key priority for the Environmental Services Department. Maintaining and further developing the clean environment for which Sligo is renowned becomes increasingly challenging as the city and county are positioned to grow and attract investment, residents and visitors as part of the gateway development under the National Spatial Strategy.

Waste management in 2008 will be ensured through the regulation of waste collectors, the provision of recycling facilities such as the recycling centre in Tubbercurry and the bottle banks; the green waste facility in Ballysadare; participation in the Connaught Waste Management Plan and the implementation of Directives and Regulations including the Packaging, WEEE (Waste Electrical and Electronic Equipment) and ELVs (End of Life Vehicles) regulations and the Plastic Bag Levy. County Sligo has shown a marked increase in the level of recycling and a reduction in the amount of refuse going into landfill. The opening of the Green Waste Facility in Ballysadare in 2008 will further reduce the amount of waste going to landfill and act as a model for community-led waste management. 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.

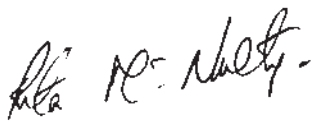
Environmental education and awareness are key to changing behaviour and instilling a sense of responsibility among members of the community in protecting the environment. Further initiatives will be developed in 2008 at community level under the education programme in conjunction with the Community and Enterprise Department. Current international and national debates on environmental issues, particularly in relation to climate change, Kyoto targets and water quality provide opportunities for engaging people at local level to play a greater part in environmental protection.

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 will be a priority in 2008. Public consultations were held in 2007 on the River Basin District Plans which reflect the roll out of the EU Water Framework Directive. Local Authority Management Plans will be drafted in 2008 based on the findings of the consultations on the River Basin District Plans. This is aimed at ensuring that the targets set by the EU regarding water quality are reached by 2015.

Sligo maintained its high quality bathing water at its five main beaches throughout the county. This is an important standard to achieve in the context of further developing our tourist industry.

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.



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**Rita McNulty**  
**Director of Services**  
**21st December 2007**



# Overall Summary Statement

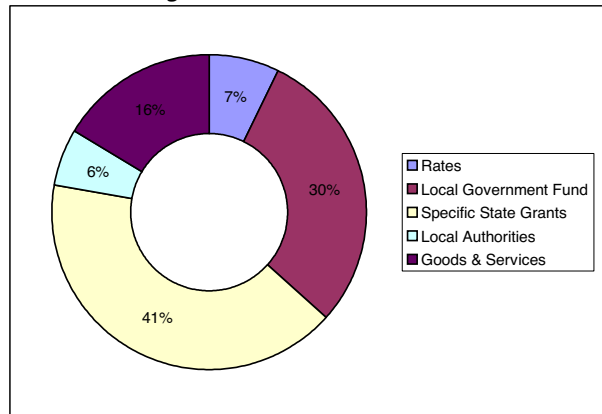
	€
2007 Expenditure Budget	56,747,905
Pay/Increments	624,455
Prices	790,288
Government/Legislative	2,143,083
Demand Led	2,419,385
Corporate Plan	164,579
Other Priorities and Commitments	154,650
2008 Expenditure Budget	<u>63,044,345</u>
2007 Income Budget	36,607,561
2007 Net Budget	<u><u>26,436,784</u></u>

Summary of Pressures & Priorities by Programme	
PRESSURES AND PRIORITIES	
	€
<b>Pay/Increments</b>	
Housing & Building	64,400
Road Transportation and Safety	117,100
Water Supply & Sewerage	63,167
Development Incentives & Controls	164,295
Environmental Protection	45,278
Recreation & Amenity	143,365
Agriculture, Education, Health & Welfare	12,700
Miscellaneous Services	14,150
<b>Prices</b>	
Housing & Building	70,550
Road Transportation and Safety	24,170
Water Supply & Sewerage	462,580
Development Incentives & Controls	14,000
Environmental Protection	137,638
Recreation & Amenity	7,170
Agriculture, Education, Health & Welfare	103,330
Miscellaneous Services	-29,150
<b>Total Inflation and Rising Costs</b>	<b>1,414,743</b>
<b>Government/Legislative Pressures</b>	
Housing & Building	1,097,500
Road Transportation and Safety	797,333
Water Supply & Sewerage	105,000
Development Incentives & Controls	63,750
Environmental Protection	48,000
Recreation & Amenity	5,500
Agriculture, Education, Health & Welfare	84,000
Miscellaneous Services	-58,000
<b>Total Government/Legislative Pressures</b>	<b>2,143,083</b>
<b>Demand Led Pressures</b>	
Housing & Building	499,265
Road Transportation and Safety	258,511
Water Supply & Sewerage	1,209,452
Development Incentives & Controls	95,890
Environmental Protection	243,725
Recreation & Amenity	69,051
Agriculture, Education, Health & Welfare	38,425
Miscellaneous Services	5,066
<b>Total Demand Led Pressures</b>	<b>2,419,385</b>
<b>Corporate Plan Pressures</b>	
Housing & Building	4,700
Road Transportation and Safety	0
Water Supply & Sewerage	0
Development Incentives & Controls	7,200
Environmental Protection	37,396
Recreation & Amenity	63,408
Agriculture, Education, Health & Welfare	50,000
Miscellaneous Services	1,875
<b>Total Corporate Plan Pressures</b>	<b>164,579</b>
<b>Other Priorities &amp; Commitments</b>	
Housing & Building	146,000
Road Transportation and Safety	0
Water Supply & Sewerage	8,650
Development Incentives & Controls	0
Environmental Protection	0
Recreation & Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	0
<b>Total Other Priorities &amp; Commitments</b>	<b>154,650</b>
<b>TOTAL PRESSURES &amp; PRIORITIES</b>	<b>6,296,440</b>

**Local Authority Budget for the Financial Year Ending 31st December 2008**

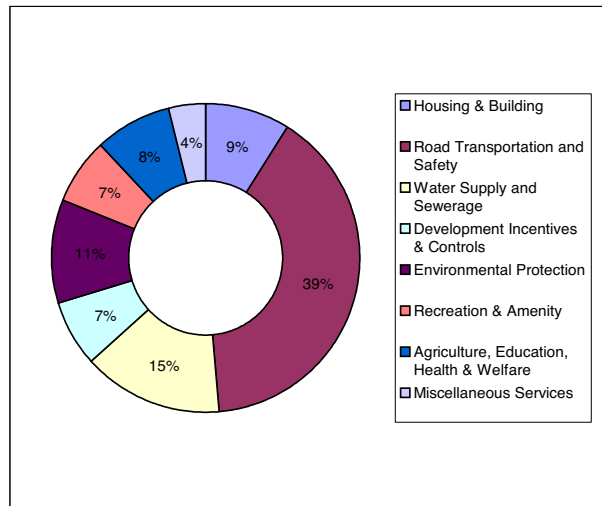
**Main Sources of Revenue Income 2008**

	2008 €	2008 %
Rates	4,546,413	7
Local Government Fund	18,609,308	30
Specific State Grants	25,964,340	41
Local Authorities	3,534,463	6
Goods & Services	10,389,821	16
<b>Total</b>	<b>63,044,345</b>	<b>100</b>



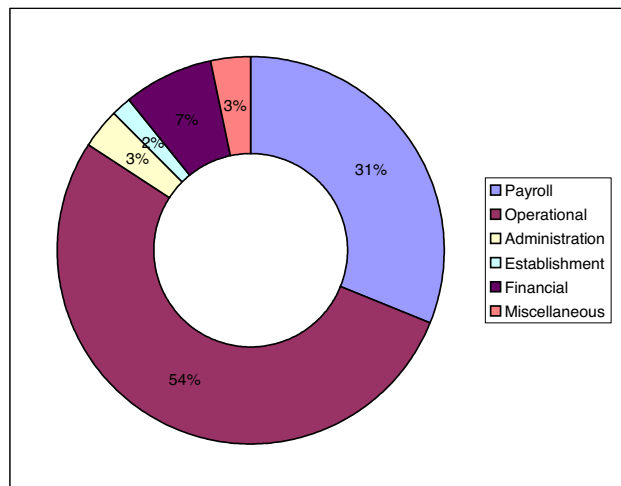
**How Income will be spent by Programme Group**

	2008 €	2008 %
Housing & Building	5,522,837	9
Road Transportation and Safety	24,594,452	40
Water Supply and Sewerage	9,459,125	15
Development Incentives & Controls	4,267,508	7
Environmental Protection	6,760,201	11
Recreation & Amenity	4,644,786	7
Agriculture, Education, Health & Welfare	5,092,868	8
Miscellaneous Services	2,702,568	4
<b>Total</b>	<b>63,044,345</b>	<b>100</b>



**What Income will be spent on**

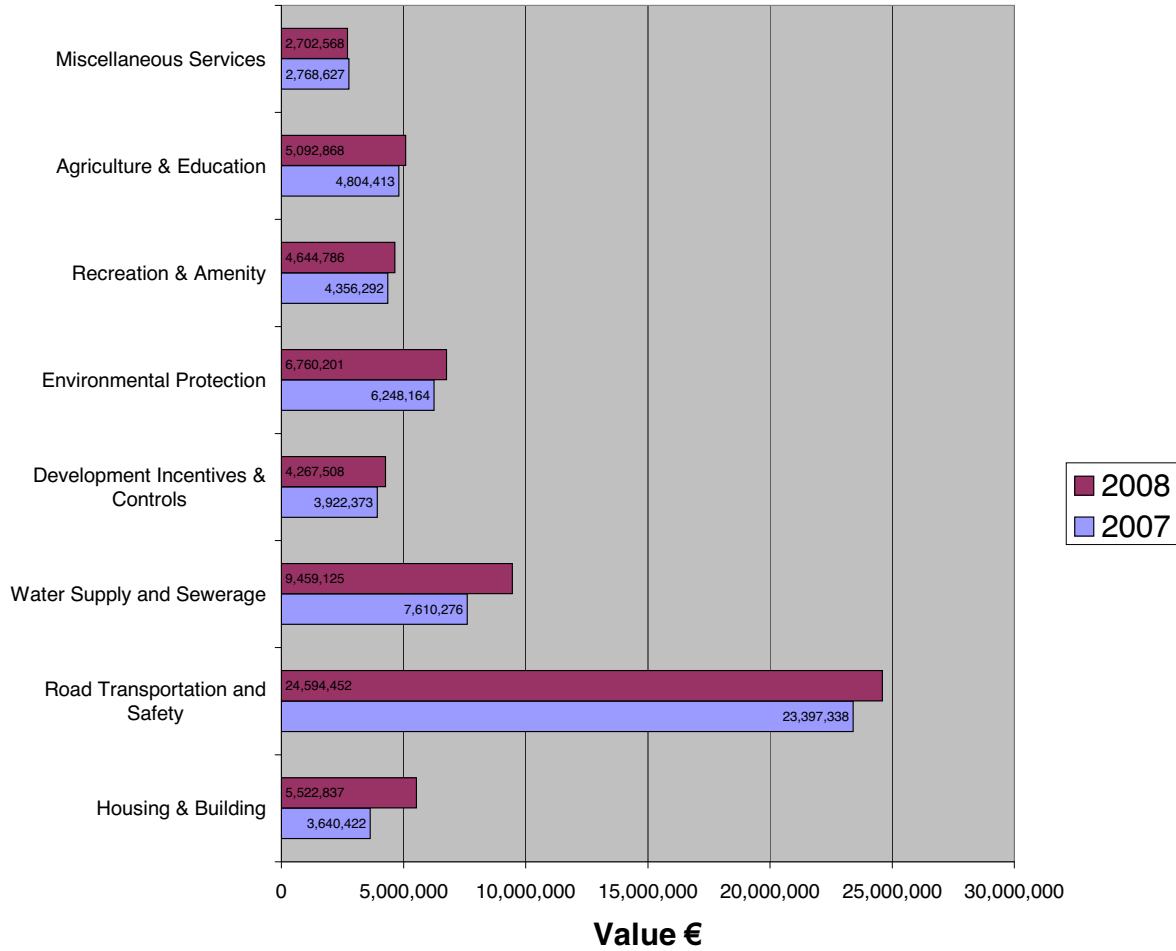
	2008 €	2008 %
Payroll	19,542,382	31
Operational	33,587,555	53
Administration	2,023,305	3
Establishment	1,130,810	2
Financial	4,705,278	7
Miscellaneous	2,055,015	3
<b>Total</b>	<b>63,044,345</b>	<b>100</b>



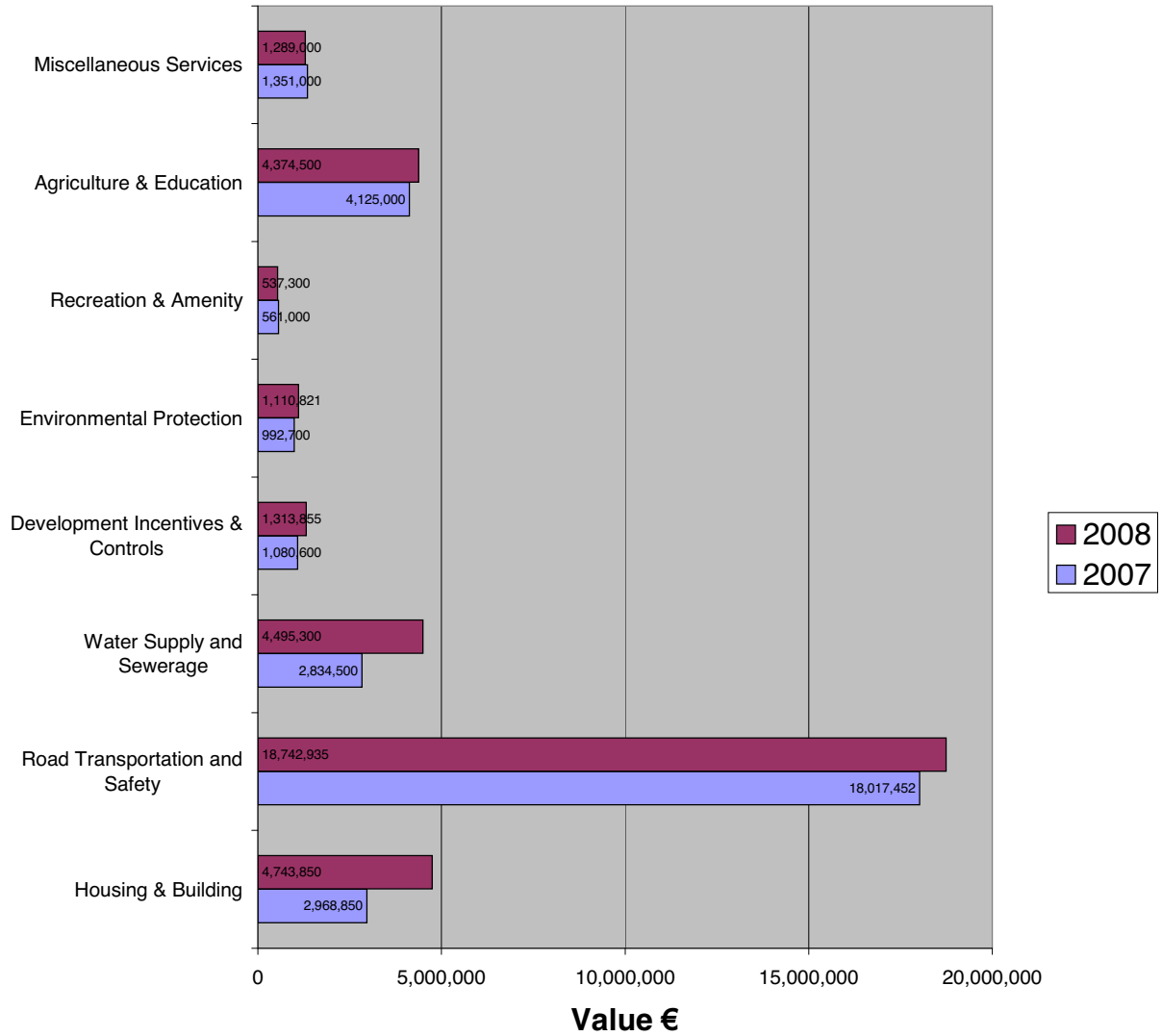


Local Authority Budget for the Financial Year Ending 31st December 2008

### Comparison Year on Year of Programme Group: Expenditure Budgets



Local Authority Budget for the Financial Year Ending 31st December 2008  
**Comparison Year on Year of Programme Group:  
 Income Budgets**



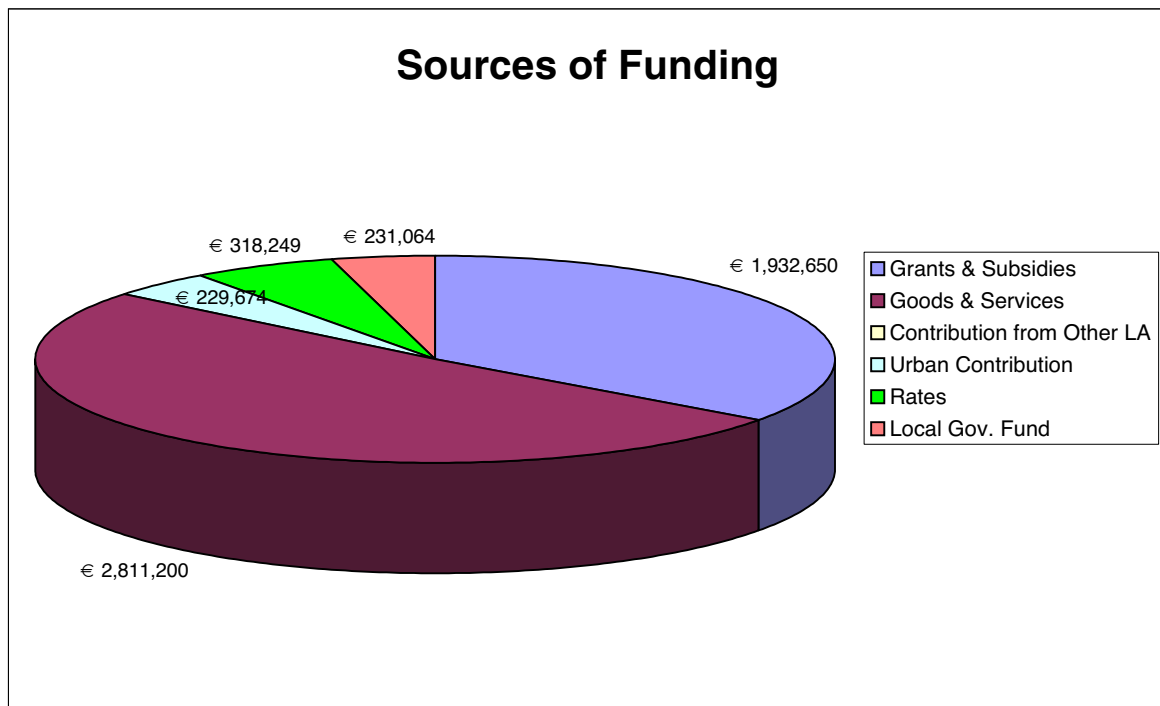
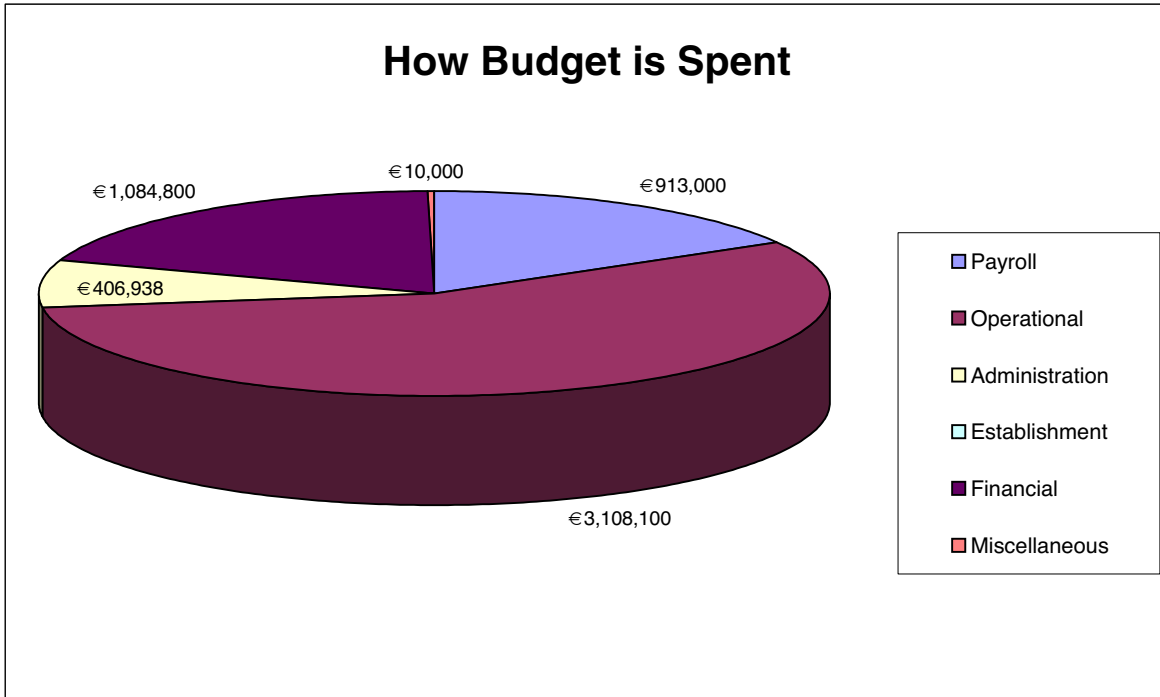


# Housing and Building



	€
2007 Expenditure Budget	3,640,422
Pay/Increments	64,400
Prices	70,550
Government/Legislative	1,097,500
Demand Led	499,265
Corporate Plan	4,700
Other Priorities and Commitments	146,000
2008 Expenditure Budget	<u>5,522,837</u>
2007 Income Budget	<u>4,743,850</u>
2007 Net Budget	<u><u>778,987</u></u>

1  
Programme Group



# 1. Housing and Building

## Capital Programme

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

The Social and Affordable Housing Action Plan 2004-2008, as agreed with the Department of Environment, Heritage and Local Government in December 2004, sets targets for the Council to deliver a specified number of units per year across a range of housing options such as Social, Affordable, Voluntary and Part V Housing. This figure stands at 493 over the life time of the Plan which averages at an estimate of 98 units per annum. This figure sets a challenge to the Council in terms of securing and procuring adequate land and negotiating with both developers and the Voluntary housing agencies. The current action plan will be nearing completion next year and the DOEHLG are advising of funding for a rolling 3 year programme over the years 2008 to 2010.

The Housing Capital Allocation for 2007 was €11,800,000, which was made up as follows:

- Local Authority Housing Programme €11,500,000
- Remedial Works Schemes €300,000

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

Complete/to be Completed in 2007		To be Completed in 2008	
Riverstown	4	Connolly Park, Tubbercurry	20
Ballintogher	10	Dromore West	12
Tubbercurry	10	Earlsfield, Ballymote	10
Camross, Ballymote	16	Straduff, Geevagh	6
Coolaney	4	Tubbercurry	18
Carrigeens	2		
Grange	4		
Culfadda	6		
<b>TOTAL:</b>	<b>56</b>	<b>TOTAL</b>	<b>66</b>

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

### Connolly Park Development

For some time it has been a priority for the Council to seek to address the poor quality of housing in Connolly Park. As part of the 2006 programme the construction of 20 new houses is currently ongoing and expected to be completed and ready for allocation in March 2008. Consideration has now to be given to what element of the renewal scheme can proceed next. This decision will be based on a possible design around houses which have been successfully purchased to make sites available for future development.

## Part V

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

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

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

The target in the Action plan for the Council is to deliver 36 Part V units up to the end of 2008. This figure has already been substantially exceeded. The funding for the part V social units is obtained from the Department of Environment, Heritage and Local Government. In the past the funding for affordable units was obtained by the Council from the Housing Finance Agency and mortgages issued to purchasers. The Bank of Ireland, the EBS and the IIB, First Active PLC have now also entered the market to provide funding to Part V affordable housing purchasers.

Overleaf is a summary table which shows the increasing role part V is playing in contributing to the housing unit output to date:

Year	No of Social units delivered	No of Affordable delivered
2005	-	2
2006	16	18
2007	22	23

## Public Private Partnership

The Procurement and Project Management Team continue to be involved in the delivery of the PPP (Public Private Partnership) housing scheme in Carney. The Carney Housing scheme will see the development of 5.3 acres of County Council owned land into a mix of social, affordable and private housing together with some possible small scale commercial development and community facilities. The developer, Mc Inerney Homes Ltd, is currently going through the planning process and it is expected that development will commence on site in 2008 with the construction of 10 social and 10 affordable units with the remainder to be private.

## 1.1 Local Authority Housing

The total amount of expenditure proposed under maintenance and improvements for 2008 is €707,600. This represents an 8.9% increase on 2007 expenditure, which will enable the Council to carry out its functions as follows.

### Maintenance Programme and Emergency Repair

Since the beginning of the Planned Maintenance Programme in 2002, much progress has been made in the general upkeep of Council housing stock. Doors, windows, fascias and soffits have now been replaced in the majority of units and it is hoped that these items of maintenance will be completed by the end of 2008. An increase of €20,000 (6.7%) is sought for planned maintenance in 2008. The emergency repair funds are used to carry out repairs to housing stock other than those repairs listed in planned maintenance. There is always a great demand for emergency repair works to be carried out to the housing stock and budgets always run low in the last quarter of the year. For this reason an increase of €20,000 (12%) is required.

### Tenants Association Support

Since the appointment of the new Estate Management Officer in August of this year, good progress has been made in improving relations between the County Council and tenants. An increase of €5,000 (14%) in budget is required in order to assist in support mechanisms.

### Demountable Dwellings

The Council has experienced a large increase in demand for the supply of demountable units over the past number of years. This has led to an increase in demand for maintenance works required to demountable units. An increase of €12,600 (16%) is required to maintain these units in 2008.

### Environmental Improvements

Sligo County Council introduced an Estate Enhancement Scheme for local authority housing estates in the County in 2007 and was successful in securing partial funding of €155,000 from the Department of the Environment, Heritage and Local Government under the Sustainable Communities Fund during 2007. Designed as an annual programme, the Scheme will provide investment for 15 estates over a period of three years 2007-2009.

The objectives of the Scheme are as follows

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

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

Outcomes:

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



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

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

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

## Homelessness

Expenditure relating to accommodation of homeless persons is estimated at €10,000 for 2008, and these costs are 90% recoupable from the Department of the Environment and Local Government.

## Assessment of Housing Needs

A statutory Assessment of Housing Needs is carried out every three years and is due to be completed in March 2008.

The Department of the Environment, Heritage and Local Government issued a circular letter (N13/200) to all local authorities on 31 May 2007 advising of revised procedures for assessing social housing need, which were developed in consultation with the City and County Managers Association and approved by the Housing Forum in December 2006. The purpose of the revised process for assessing housing need is to reflect changing demand for housing support both from a customer perspective and using the wider suite of housing supports now available. The assessment of need involves two distinct phases, i.e.

1. An initial evaluation to determine the most appropriate support option for the customer's needs (Phase 1).
2. A more comprehensive assessment for those who have been determined to have a long term housing need (Phase 2).

Phase 1 involves an initial evaluation of applicants to determine the most suitable type of housing support required and to determine whether their need is likely to be long or short term in nature. A preliminary interview will be held with the applicant and all relevant information gathered. The applicant will then be referred to the most appropriate housing support option for assistance, i.e.

1. Emergency support.
2. Social Housing Accommodation Options.
3. Purchase Options, i.e. Housing Loan/Shared Ownership/Affordable Housing.
4. Modification Options, i.e. Improvement Works in Lieu/DPGs/ERGs.
5. Advice only (including advice on Rent Supplement, etc.).

After the initial evaluation, only those designated as likely to have a need for social housing accommodation will be referred for a full assessment of their housing needs (phase 2). A full assessment will include the following checks:

- An inspection of existing accommodation.
- Validation of an applicant's PPS number to identify where applications have been made to other housing authorities, or indeed for other schemes.
- Verification of income details, i.e. P60, letter from social welfare, etc.
- Where an applicant has a disability, verification by a suitably qualified medical practitioner.

The Department has requested that Housing Authorities assess all new applicants for housing support using the revised framework and also begin to review the needs of applicants already on Housing Waiting Lists in the context of the revised assessment process. Where needs or circumstances are identified as such that an alternative support option is more appropriate than social housing, those applicants will be re-directed or accommodated accordingly.

## 1.2 Assistance to Persons Housing Themselves

### Rental Subsidy

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

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

### Strandhill

The proposed Voluntary Housing Scheme at Strandhill by Respond Housing Association Scheme was due to commence in 2006, however, due to unforeseen complications concerning the land ownership and health and safety issues on site, delays were encountered. This will result in planning permission for the scheme expiring before substantial works can be carried out. A revised layout for the Scheme has been agreed which will undergo the Part 8 public consultation process early in 2008.

## **Kilglass**

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

## **Tubbercurry**

Sligo County Council was successful in being granted approval from the Department of the Environment, Heritage and Local Government on behalf of Sophia Housing Association for a development of 57 units of accommodation under the Capital Assistance Scheme and the Capital Loan and Subsidy Scheme at the Marist Convent Tubbercurry. 24 of these units will be provided specifically for persons with intellectual disability.

## **Cairns Hill, Sligo**

Approval was granted by the Department of the Environment, Heritage and Local Government to this Authority on behalf of Sophia Housing Association for the purchase and adaptation of two units of accommodation at Cairns Hill, Sligo, into eight semi-independent accommodation units for people with intellectual disabilities.

# **1.3 Assistance to Persons Improving Houses**

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

The Housing (Adaptation Grants for People with a Disability and Older People), Regulations 2007 consolidate and revoke the previous Regulations dealing with these schemes - Housing (Disabled Persons and Essential Repairs Grant) Regulations, 2001. The following Schemes have been introduced to replace the original Disabled Persons Grant and the Essential Repairs Grant, and also the Housing Aid for the Elderly Scheme that was heretofore administered by the Health Service Executive:

- 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. The HSE will cease to operate the Housing Aid for the Elderly Scheme from 1 April 2008, with the exception of applications on hand at 31 March 2008. All future applications for grant aid will be processed by the local authority under the Housing Aid for Older People Scheme.

A significant increase has been included under this heading for 2008 to take account of the terms of the new schemes and, in particular, the fact that the Council is taking on expenditure that was previously administered by the HSE. These grants are 80% recoupable from the Department of the Environment, Heritage and Local Government.

## 1.8 Administration and Miscellaneous

### Rental Accommodation Scheme

The Rental Accommodation Scheme is an additional housing option for people who are:-

1. In receipt of rent supplement for 18 months or longer.
2. Assessed by the housing authority as having a long-term housing need.

Accommodation is sourced by the local authority and the monthly rent payments are made by the local authority to the landlord on behalf of the Tenant. RAS tenants will be required to make a weekly rent contribution to the local authority.

Since the establishment of the Rental Accommodation Scheme Unit in Sligo Local Authorities in October 2006, 106 people have been transferred to RAS. The following is a breakdown:-

82	Voluntary Organisations
24	Private Rented Accommodation

All 24 Contracts signed for RAS clients in private rented accommodation are for a period of 4 years. All 24 clients are on the Housing Lists of either Sligo County or Borough Councils.

### Private Rented Accommodation

Sligo County Council carried out random inspections on 26 private rented dwellings during 2007 in accordance with the Housing (Standards for Rented Houses) Regulations, 1993. It is intended that a similar number of inspections will be carried out in 2008. These 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.

Offences under the above Regulations may be prosecuted by the relevant housing authorities in accordance with Section 116 of the Housing Act, 1966. The maximum penalty on conviction, provided for in Section 34 of the 1992 Act, is €1,270 ( 1,000) plus €127 ( 100) per day for every day of a continuing offence. In the case of standards, in addition to prosecution, Section 18 of the 1992 Act provides housing authorities with the option of carrying out any necessary repairs themselves and recovering the cost from the landlord where the landlord has failed to rectify deficiencies identified by the authority, with such costs being secured on the property.

The Council receives funding from the Private Rented Tenancies Board on an annual basis which is based on the number of tenancies registered in the area as well as the number of inspections carried out. The amount expected to be received from this source for 2008 is €8,500.

## **Office Expenses**

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

The Council introduced a fee for applications being made under the Tenant Purchase Scheme with effect from January 2004. The fees are charged at €65 for first application and €37.50 for each subsequent application. This charge is offset against the amount of staff time and expenses incurred in processing applications for tenant purchase, some of which are never followed through, but are repeated on a regular basis. In this regard, I have included an amount of €2,000 under this heading for 2007.

## **Traveller Accommodation Subsidy**

The Council recoups 90% of the Senior Social Worker and the Traveller Liaison Officer's salary and expenses from the Department of the Environment, Heritage and Local Government. The Traveller Halting Site Caretaker's salary is 75% recoupable from the Department of Environment, Heritage and Local Government and 12½% funded by Sligo Borough Council.

The Council can also recoup expenses in respect of expenditure on the maintenance of halting sites, to a maximum of €640 per bay per annum.

## **Integrated Housing Programme**

Sligo County Council installed an I.T. system in its Housing Section in 2006, i.e. the HOME (Housing Operations Made Easy) system. The system was supplied and maintained by the Local Government Computer Services Board and the installation was funded by the Department of the Environment, Heritage and Local Government. In September 2007, the LGSB (following a tendering exercise in 2006), transferred the support of HOME to Fujitsu who was the preferred bidder. The contract awarded provides an option for the continuation of the support by Fujitsu for 2008 onwards, however, such future support costs will have to be borne by the Housing Authorities, which will be in the region of an average of €25,000 per main local authority. As Sligo County Council and Sligo Borough Council have similar numbers on their housing lists, it is proposed that this figure be divided equally between both authorities, i.e. €12,500.

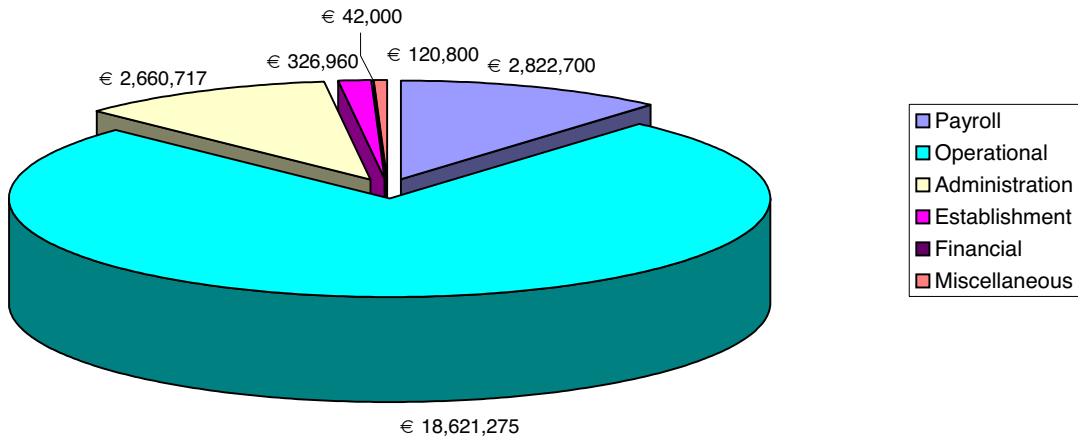
# Roads, Transportation and Safety



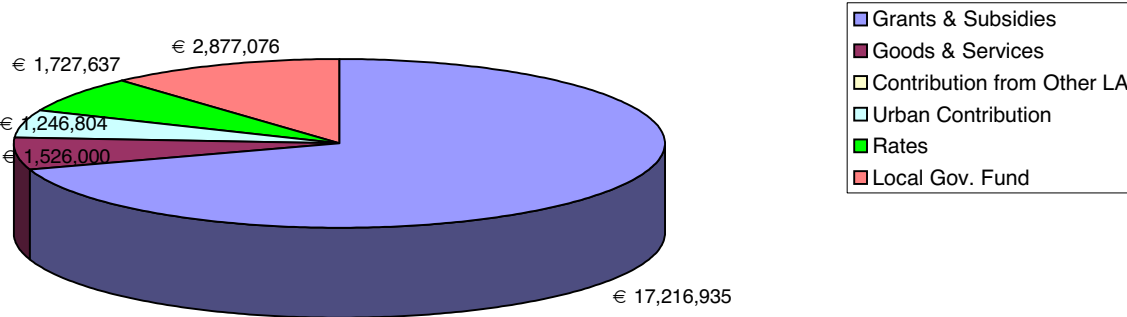
	€
2006 Expenditure Budget	23,397,338
Pay/Increments	117,100
Prices	24,170
Government/Legislative	797,333
Demand Led	258,511
Corporate Plan	0
Other Priorities and Commitments	0
2007 Expenditure Budget	<u>24,594,452</u>
2007 Income Budget	18,742,935
2007 Net Budget	<u><u>5,851,517</u></u>

2  
Programme Group

### How Budget is Spent



### Sources of Funding



## 2. Roads, Transportation and Safety

### Introduction

A total of approximately €24m has been expended on the maintenance and upgrade of public roads network in Co. Sligo in 2007.

Work also progressed satisfactorily on the planning and design of the key strategic national primary routes serving Sligo, the Gateway city of the North-West. Work will continue at an accelerated pace on delivering these key infrastructural projects.

### National Primary

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

### National Secondary

ROUTE	DESCRIPTION	LENGTH KM.
<b>N59</b>	Ballysadare to Mayo Co. Boundary	47.4km

### Regional Routes

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



## Local Roads

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

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

### National Routes – General

A total of €7,488,697 was allocated towards the maintenance and improvement of 150km of national route network in Co. Sligo in 2007 by the National Roads Authority.

€338,000 was expended on surface dressing sections of national routes at Muckelty on N17 and Dromore West on N59. A total of €1.6m was expended on the strengthening of deformed sections of national routes at Leekfield N59, Rathscanlon N17 and Cashelgarron N15.

## Capital Programme

### N17 Tubbercurry By-Pass

Phase 4 planning of project was undertaken in 2007. Draft E.I.S./C.P.O. documents have been lodged with NRA for their approval.

### N17 Collooney – Charlestown

Work has continued on Phase 4 of this project and when completed will be submitted to NRA for their approval.

### N4 Collooney – Castlebaldwin

This project is also progressing satisfactorily through Phase 4 of the planning process. On completion of C.P.O./E.I.S documentation will be submitted for approval of NRA.

### N15 Hughes Bridge – County Boundary

Consultants have recently been appointed to progress this project through Phase 4 of the planning process.

The borough section of this route has been prioritised as requiring immediate upgrade following the opening of Sligo Inner Relief Road.

Both N15 and N17 are located on “Atlantic Corridor” which has been identified as a key transport route in Transport 21.

**N16**

A review of the studies and design of the preferred route was undertaken in 2007 by Road Design Section, Sligo County Council.

It is expected that the further planning and design of this key north-south route will continue in 2008 subject to funding from NRA.

A total of €2m was allocated by NRA towards the funding of costs associated with the planning and design of national routes in Co. Sligo in 2007.

A total of €143,000 was allocated towards road safety remedial measures at 5 no. locations on national routes in Co. Sligo in 2007.

**2.1 Road Upkeep****Non-National Roads**

A total of €14,246,503 was allocated by DOEHLG towards the maintenance and improvement of Non-National road network in Co. Sligo in 2007.

A further €1.013 was allocated towards the upgrade of 53 no. non public roads under the Local Improvement Scheme.

The Clar Programme co-funded a scheme with the DOEHLG which enabled expenditure of €224,000 on the upgrade of 18no. public roads in Clar areas in Co. Sligo in 2007.

**Road Restoration Programme 2006 – 2008**

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

A total of €9,308,000 was invested in non-national roads infrastructure in 2007. Such has been the progress that the DOEHLG invited submissions for a new multi-annual plan for period 2008 – 2010.

This programme has been submitted following approval at local area meetings.

It is hoped subject to funding from DOEHLG to commence this programme in 2008.

**Local Roads Maintenance**

In 2007 the “own resource allocation” of Sligo County Council provided in estimates towards the upkeep of local road network was €930,000 of which €158,750 was dedicated towards councillors proposals.

It is proposed to increase the Council's contribution to €1,000,000 in 2008 ( representing an increase of 7.5%) which is in excess of the 5% annual increase recommended by the DOEHLG.

A sum of €1,790,880 was invested in maintenance of local road network in 2007 under the Road Restoration Programme.

**Regional Road Maintenance**

A sum of €645,800 was expended on maintenance of regional road network in 2007 under the Discretionary Improvement Grant.

A sum of €483,000 was expended on Regional Road network under the Road Restoration Programme.

## 2.2 Road Improvement

A total of €3,016,000 was allocated towards the following projects in 2007.

### Specific Improvement Grant Scheme

CLASS	LENGTH KM.	% of Total
R292	Realign Strandhill Rd/Knappaghmore	300,000
R284	Realignment Drumiskabbole	450,000
R294	Mullaghroe Realignment	366,000
R297	Realignment Muckduff	400,000
L501	Carrownagilty Bridge	54,000
L64101	Pollacheeney Bridge	265,000
L7205	Derry Bridge	81,000
R277	New Airport Road, Strandhill	50,000
R286	Bellanode/Hazelwood	500,000
R286	Markievicz Bridge	75,000
R292	Sea Road	300,000
	Rathbraughan Bridge Upgrade	75,000
R293	Ragwood Bridge	100,000

Approval was obtained to expend a further €1.7m from DOEHLG in August, 2007 on substantially completing schemes on R284 Drumiskabbole, R294 Mullaghroe and R292 Knappaghmore before end of 2007.

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

The improvement of regional road infrastructure will also help to promote economic activity in the region.

### Discretionary Improvement Grant

A total of €577,000 was expended on maintenance of Regional Road Network and improvements to local network in Co. Sligo in 2007 under the above grant. These improvements included:

- Construction of 2km of public footpath in towns and villages of Co. Sligo. A total of €500,000 was expended on this project. €250,000 from Discretionary Improvement Grant was matched by €250,000 from development levies.
- Improvement to public lighting network.
- Improvement to road signage.
- Improvement to bridge infrastructure.

Footpaths were improved in the villages/towns of Tobercurry, Gurteen, Collooney, Grange, Strandhill, Ballymote, Dromore West, Enniscrone, Ballysadare, Cliffoney and Coolaney.

Funding was also provided towards the promotion of Road Safety and the running costs of Material Testing Laboratory at Belladrehid. Improvement to local road junctions was also undertaken while traffic calming measures were implemented in some towns and villages.

## Regional Road Improvement/Restoration Programme

A total of €1,756,122 was expended on surface dressing and the road restoration of regional road network in Co. Sligo under the multi-annual road restoration programme.

## Local Road Improvement/Restoration Programme

A total of €7,551,878 was expended on surface dressing and the road restoration of local road network under the multi-annual road restoration in Co. Sligo in 2007.

## Local Improvement Schemes

Over €1.1m has been expended on the upgrade of 53no. non-public roads under the above scheme in 2007.

A backlog of approximately 100 no. schemes remain to be undertaken in Co. Sligo.

At the moment a sub-committee of Sligo County Council is examining the existing policy of administering scheme.

## 2.3 Road Traffic

The Roads Dept in conjunction with NRA/DOEHLG and co-operating with an Garda Siochana will continue to target collision locations and to apply engineering measures where appropriate to resolve high collision locations on road network in Co. Sligo.

Bi-monthly meetings are held with An Garda Siochana and Roads Dept. to exchange information under a collision prevention programme.

In 2007 €244,000 was allocated towards schemes targeting specific locations where the incidence of collisions was high historically. 14 no. such locations were identified and treated. Engineering measures such as renewed signing and lining, improved junction definition, pedestrian crossings have been introduced at these locations.

The Road Safety plan for Co. Sligo will be reviewed regularly. The Road Safety Officer has raised the issue of road safety to a new level of public consciousness by promoting initiatives on the awareness and print media particularly on occasions of major public events.

The issues of visibility of pedestrians at night and the correct wearing of seatbelts has also been highlighted.

A new policy initiated by the NRA and An Garda Siochana will require all collision locations to be jointly inspected by the regional Garda Inspector and Area Engineer within 24-48 hours after a fatal or serious injury collision. Any engineering factors that may have contributed to the collision can then be addressed immediately. Sligo County Council Roads Department will be implementing this new policy initiative immediately.

## 2.8 Administration and Miscellaneous

The salaries of staff within the Roads Section are funded within this element of the budget.

This is also the area where outside agency income from utility companies such as ESB is accounted for as well as the refund of opening road deposits.



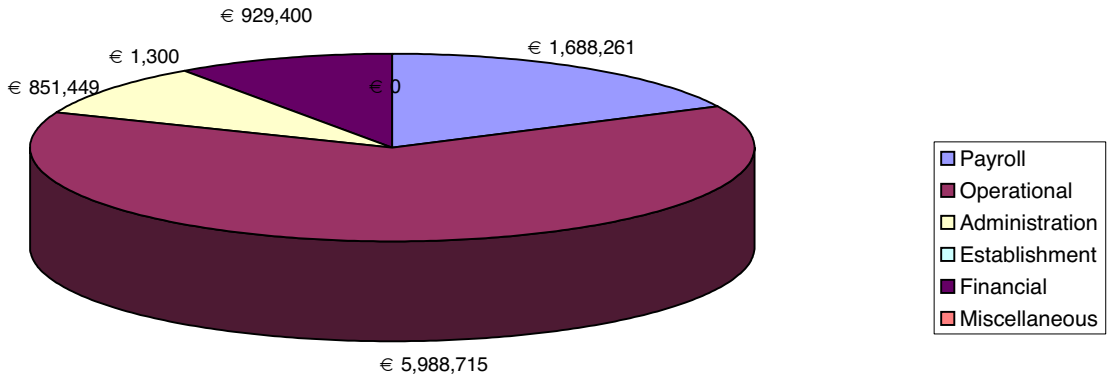
# Water Supply and Sewerage

	€
2006 Expenditure Budget	7,610,276
Pay/Increments	63,167
Prices	462,580
Government/Legislative	105,000
Demand Led	1,209,452
Corporate Plan	0
Other Priorities and Commitments	8,650
2007 Expenditure Budget	<u>9,459,125</u>
2007 Income Budget	<u>4,495,300</u>
2007 Net Budget	<u><u>4,963,825</u></u>

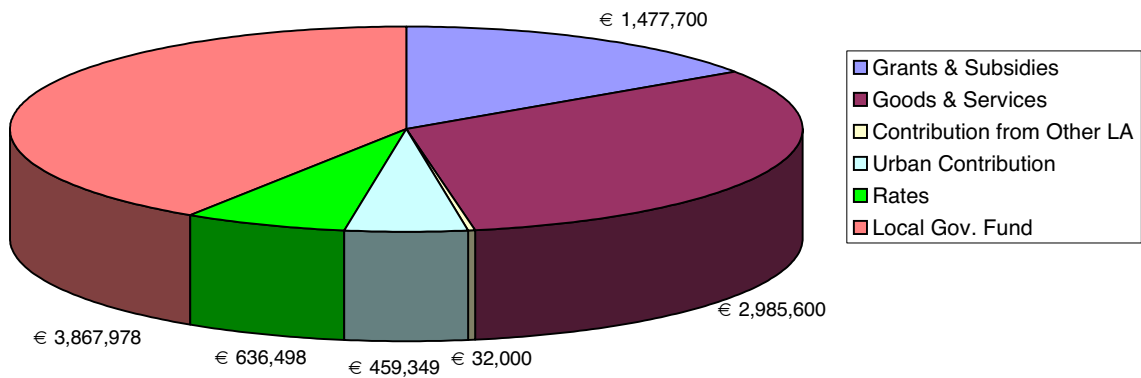


Programme Group

### How Budget is Spent



### Sources of Funding



## 3. Water Supply and Sewerage

### Capital Programme

#### Public Water Supplies

Extra water production is required in all localities throughout the county ; this reflects increased domestic demand and commercial activity in the county.

#### Proposed Schemes

Tenders for Kilsellagh Water Treatment Plant have been assessed and the successful tender has been identified. The contract will go to signing shortly and construction will get under way early in 2008

A Draft Preliminary Report for new Loch Talt Water Supply Scheme has been received and is under review

Rising mains have been laid to improve water supply in Coolaney and new reservoir will be constructed early in 2008.

#### Water Conservation

This programme is almost totally grant-financed from the DEHLG.

Stages 1 and 2 have been substantially completed for the county at large and are progressing successfully in the Borough.

A Report on funding for Stage 3 i.e. "mains rehabilia" will be submitted shortly to DOEHLG for funding.

#### CiS Datacapture

This programme, funded by the DOEHLG, captures the data on all Water Services infrastructure in County Sligo.

The programme is virtually complete for the water supply element in the county at large and only the Sligo Borough elements remain to be completed

#### Public Sewerage Schemes

The new wastewater treatment plant in Carney is operational and the new WwTw in Gurteen will be completed in 2008.

Sligo Main Drainage and Enniscrone WwTW are progressing very well and both will be commissioned in 2008.

Tubbercurry/Grange and Strandhill WwTW's will go to construction early in the new year.

New WwTW's projects, to be constructed in association with local interests are currently at various stages of planning and design in Rockfield, Bunninadden, Castlebaldwin, and Ballintogher.

#### Ballygawley/Cliffoney/ WwTW's

Preliminary Reports have been received for Cliffoney and Ballinacarrow and are under review.

#### Teesan/Lisnalurg Sewerage Scheme

Will go to construction early in 2008 and be completed in the Autumn.

#### Aclare

It is proposed to provide sewerage infrastructure i.e. pump-station and pumping main "over the bridge" in Aclare to facilitate development in that locality.



## Rural Water Programme

An allocation of €1,898,000 was received from the Department of the Environment, Heritage and Local Government in respect of 2007 made up as follows:

Small Public Water and Sewerage Schemes	€750,000
New/Completed Group Schemes	€698,000
Takeover of Group Water Schemes	€450,000

The allocation under the Small Schemes Programme is being used to fund

- The upgrading of Collooney Wastewater Treatment Plant
- The refurbishment of Ballinascarrow Water Treatment Plant
- North Sligo Sludge System
- Lough Easkey Sludge System and Lamella Plates
- The provision of a new watermain at Keelogoboy (Calry)
- Extension of sewerage network in Aclare (referred to above under public sewerage schemes)

Work is in progress on these projects.

Tenders were sought during the year for the Glack Group Scheme and work commenced at the end of October. The estimated cost of the scheme is €1.53m and when constructed it will supply water to approximately 92 houses plus agricultural purposes.

The Doo Group Scheme for which tenders were also sought during the year is due to commence in December 2007. This scheme will serve approximately 47 houses and 16 farms and is estimated to cost approximately €355,000.

Substantial upgrading work was carried out on the Keash Group Scheme during the past few years. However as the scheme has been in place for over 30 years and there are still problems with leakage tenders were sought for the provision of further pipelines in the current year. The estimated cost of the proposed work is approximately €377,000. An application has been submitted for CLAR funding to fund part of the work which is expected to commence in December, 2007.

Planning is in progress for the provision of new group schemes at Mullaun (Cloonacool), Ballintogher/Gortlowan/Crossboy and Coolaney Road, Collooney and it is expected that work will commence on these schemes in 2008.

Work has been completed on the upgrading of the Monasteraden group scheme and this scheme is expected to be taken in charge in December, 2007. Work is also nearing completion on the Carnduff, Barnadrahy, Drinaghan, Carns (Aclare) and the Carrowlobaun Group Schemes and these schemes are also expected to be taken over in December, 2007/January, 2008.

### 3.1 Public Water Supplies

A sum of €5,499,183 (Groups 3.1.2 and 3.3.1) (incorporating a payment of €371,371 to Roscommon County Council for water supplied into South Sligo) is proposed in the Draft Budget for the "Operation and Maintenance" of all water supplies in the Sligo County and Sligo Borough in 2008. This represents an increase of 14% over 2007 figures.

The increase has been significantly impacted by the cost of financing the Councils contribution to the construction of the Kilsellagh Water Treatment Plant which will start in early 2008. Year-on-year increases in wages, chemicals, and electricity and updated indices applied to payments for Foxes Den Water supply also impact the 2008 figures.

### 3.2 Public Sewerage Schemes

€1,620,509 (Group 3.2.1) is in respect of sewerage schemes only, this latter figure representing an increase of 56% over 2007 figures.

This increase is attributable to a number of factors. Normal wages power, chemicals are of course included.

A sum of €100,000 is included for licensing of 10 No. of our Wastewater Treatment Plants by EPA. This is a new and permanent statutory requirement and will be repeated for the smaller plants in 2009 at a slightly lesser cost.

Also increases reflect the awarding of an Operational and Maintenance Contract to EPS to manage 7 No. of our wastewater treatment plants, and we propose to negotiate an extension of this contract to cover a further 2 No. plants, which have just been, or are in the process of being upgraded.

In addition €482,400 is included for the servicing of loan charges for the non-domestic element of the construction costs of wastewater treatment works at Sligo Main Drainage, Enniscrone, etc.

These costs must be recouped from the application of the consolidated cost in the wastewater element of the water metering programme.

### 3.3 Private Installations

The expenditure within this heading relates to payments made to Roscommon County Council for water supplied into South Sligo and is in respect of water supply only. This represents an increase of 14% over the 2007 allocation on the O&M programme.



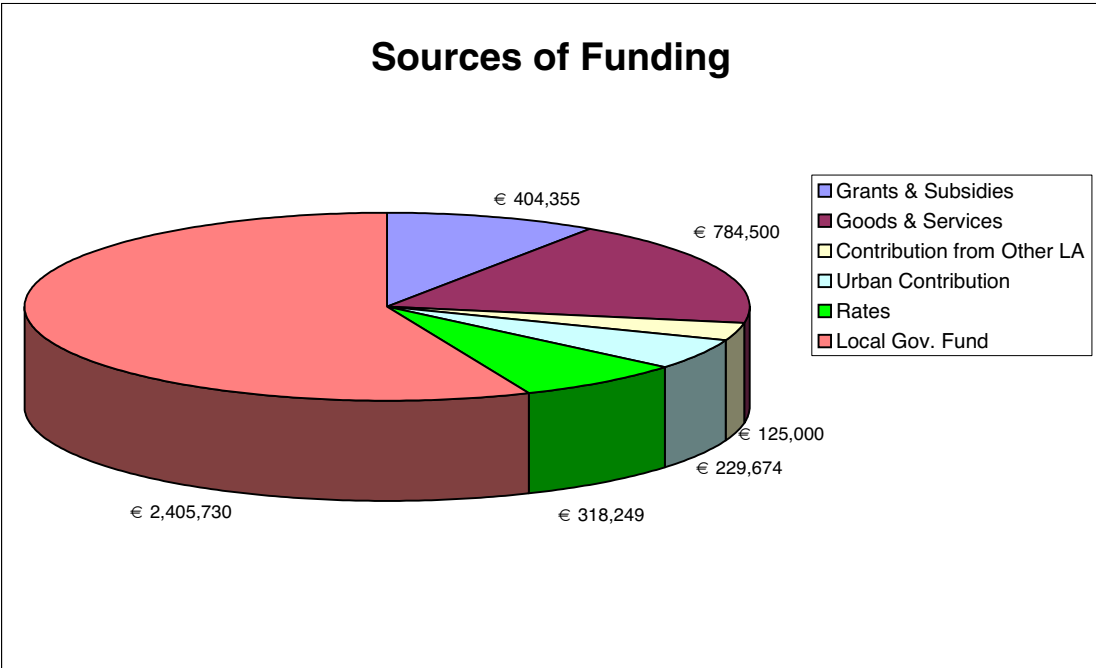
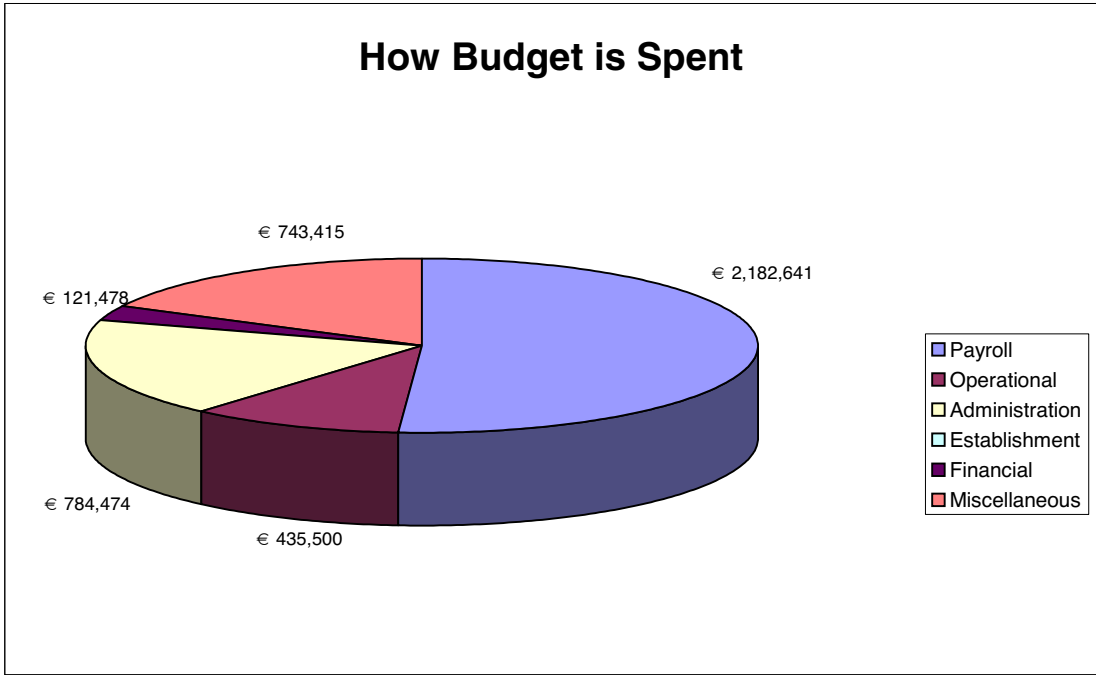


# Development Incentives and Controls

	€
2006 Expenditure Budget	3,922,373
Pay/Increments	164,295
Prices	14,000
Government/Legislative	63,750
Demand Led	95,890
Corporate Plan	7,200
Other Priorities and Commitments	0
2007 Expenditure Budget	<u>4,267,508</u>
2007 Income Budget	<u>1,313,855</u>
2007 Net Budget	<u><u>2,953,653</u></u>

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Programme Group



## 4. Development Incentives and Controls

### 4.1 Land Use Planning

#### Building Control \ Enforcement

The principal Activities of the enforcement section include: -

1. Enforcement of planning control
2. Collection of development contributions and securing bonds.
3. Monitoring/liasing with developers to ensure housing estates are completed to a satisfactory standard for taking in charge.
4. Building Control.
5. Dangerous Structures.
6. Derelict Sites.

#### Enforcement of Planning Control

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

Unauthorised development is developments works, which are not exempted, that are carried out on a site without the benefit of planning permission.

In addition, if 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, it is considered to be unauthorised development.

Where such unauthorised development comes to the attention of the enforcement section, it will investigate the matter by conducting a site visit and examining the planning history of the site and may serve a warning letter or an Enforcement notice, as specified under the Planning and Development Act 2000.

Every effort is made to deal with breaches without seeking a resolution in the courts, where there are heavy penalties for a person convicted for carrying out unauthorised development.

For the first 9 months of 2007, (figures for the full year 2006, in brackets), the council have investigated over 140 (124) new complaints. It served 148 (154) warning letters and 85 (100) Enforcement Notice. It initiated 40 (37) prosecutions. During the same period 103 (174) complaints were resolved or dismissed.

The success of the Enforcement section can be demonstrated by the payment of €67,271.79 (€94,290.31), in the same period in respect of application fees for planning permission to retain unauthorised developments.

#### Making a Complaint

Details of the unauthorised development may be submitted in writing to or emailed to the Planning Enforcement Section. These details can also be advised by telephoning the section. Details should include the nature and extent of the development, the person who is carrying out the development and should include a site location map or accurate location details to facilitate inspection by the Council.

A complaints form is also available online to facilitate the making of complaints. All complaints are treated confidentially.

### **Collection of Development Contributions**

A revised Development Contribution Scheme has recently been adopted by the council under Section 48 of the Planning and Development Act 2000. This scheme will provide the required funding to improve infrastructure throughout the County. In addition, special contributions have been levied in respect of waste – water schemes where specific exceptional costs not covered by the Scheme are incurred i.e. Coolaney, Dromore West, Bunninadden, Carney, Gurteen, Castlebaldwin and Ballintogher.

A system has 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 work 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 can be permitted subject to certain conditions.

### **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 encourage good building practice, to ensure that buildings are constructed correctly and that access for the disabled and elderly is provided for in building plans. The section carried out inspections on up to 15% of new works which were 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 both the developer and the architect / agent aware that Part M should be complied with both at the design and at the construction stages. Every effort is made to deal with breaches without seeking a resolution in the courts.

### **Commencement Notice**

A commencement Notice is a Notice informing 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.

### **Dangerous Structures**

This department has responsibility for dealing with any dangerous structure, which come to our attention. Four such structures have being dealt with to date, during the current year.

## **Derelict Sites**

This section continues to work with developers to secure the development of such sites rather than simply improving their appearance.

## **Taking Estates in Charge**

### **Monitoring of Housing Estates / Taking in Charge**

Under Section 180 of the Planning and Development Act 2000, a legal obligation has been placed on Local Authorities to take in charge housing estates where certain conditions have been met.

Many new housing estates are presently under construction in the County. The activities of the Enforcement Section are geared towards ensuring that these estates are completed to a high standard and allowing the Council (where the developer or residents desire) to take them in charge. This will have financial implications for the Council in terms of ongoing maintenance costs of the future.

Provision, in the sum of €60,000 has been made in the budget to continue the process of dealing with unfinished estates in the County, details of which were advised to the members earlier this year.

### **Application Form**

Any request to have a housing estate taken in charge by the Council must be accompanied by a completed application form, fee, appropriate certification and written confirmation of maintenance of open spaces. It is the policy of the Council to have carried out by an agent, on its behalf, a Close Circuit TV survey on all main runs of foul and storm sewers, to ensure satisfactory standards of construction prior to taking any estates in charge.

## **Development Planning**

### **Sligo and Environs Development Plan**

The statutory review of the Sligo and Environs Development Plan commenced in December 2007 and will take approximately two years to complete. A guide to the review of the plan has been prepared to assist members of the public to participate in the review.

### **North Fringe Local Area Plan**

A draft masterplan for the Teesan-Shannon Oughter area was produced and was presented to the members at a meeting of the Sligo/Drumcliffe area. Pre-draft consultation is due to commence on the preparation of a North Fringe Local Area Plan in January 2008 and it is envisaged that the plan will be adopted by Autumn 2008.

### **Local Area Plan – Sligo Harbour**

The Council took over responsibility for Sligo Harbour in April 2006 and it is proposed to prepare a local area plan for this area. A significant amount of preparatory work has been completed and consultation has taken place with the Environmental Protection Agency relating to the carrying out of a Strategic Environmental Assessment associated with the plans. Consideration is being given to the holding of an urban design competition as a prelude to the preparation of the plan. A report will issue to the members in early 2008 when the position is clarified.

### **Tubbercurry Local Area Plan**

A substantial amount of work has taken place on the preparation of the Draft Tubbercurry Local Area Plan and it is expected that this plan will be completed in 2008.

### **Record of Protected Structures**

A review is presently taking place on the Record of Protected Structures. Specialist consultants were engaged to advise on structures that ought to be listed. The amended Record of Protected Structures will be adopted during 2008.



### **Gateway Innovation Fund**

The Development Planning Unit was involved in the submission of an application for funding under the Gateway Innovation Fund. A detailed proposal has been submitted incorporating the four identified projects to the Department of Environment, Heritage and Local Government.

### **Development Management**

The number of planning applications received continued to rise in 2007. By the end of October 2007 1,123 applications had been received compared with 1,078 for the same period last year. The Development Management Team has issued 1,082 planning decisions during the year with a refusal rate of 7%. Appeals have only been made to An Bord Pleanála in respect of less than 4% of all decisions made by the County Council.

### **Customer Service**

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. During 2006 Sligo County Council was one of the most exceptional performers nationally when 85% of all planning decisions were determined in eight weeks or less and it is hoped this level of performance will be repeated in 2007 and into the future. The consistent low number of invalid applications (4%) continues to be amongst the best results of Planning Authorities nationally and it is noticeable that a considerable number of Planning Authorities are now changing their procedures to facilitate same-day validation, which has been in place in Sligo County Council this past 3 years. The low invalidity rates can also be attributed to the continuous engagement between the Development Management Team and the Planning Agents who submit the majority of all applications. During 2007 a seminar was organised at County Hall for Planning Agents to introduce them to the Planning and Development Regulations 2006 and to outline the implications for submitting planning applications.

Looking forward to 2008 Sligo County Council intends to provide additional on-line facilities to enable customers to interact with the Planning Department by electronic means. One of the most significant developments will be the introduction of a new Self-Service Pre-Planning facility on the Council's website, which will allow web users to view a map of the county and outline a potential site for planning permission. The system will then generate a brief report outlining the various planning constraints associated with that particular site and will list the most recent planning applications in the vicinity. It is envisaged that the facility will be particularly useful for Planning Agents, individual land owners and the Elected Members as an information tool. The new technology is not intended to replace Pre-Planning consultations with Area Planners but will serve as a preliminary stage prior to such meetings.

## **4.3 Other Development and Promotion**

### **Tourism Development**

In 2008, the Council will continue to provide financial assistance and advice to organisations involved in the promotion of tourism in the county. Fáilte Ireland North West, Marketing Sligo Forum, Sligo Airport and West of Ireland Holidays will continue to receive our support. The cross-border initiative – Bréifne will be supported to assist them in the promotion of the region nationally and internationally and to access new funding opportunities for Sligo. Additional funding has been sought in 2008 to upgrade the Sligo and Historical Way walks, this work will take place in conjunction with the Rural Social Scheme under the auspices of Sligo Leader Partnership Co. Ltd.

### **County Development Board**

Sligo County Development Board (CDB) brings together representatives from the Local Sector, Local Development, State Agencies operating at local level, and Social Partners, including the Community and Voluntary Sector. The purpose of the Board is to improve co-ordination amongst local service providers and to promote economic social and cultural development in County Sligo. Sligo CDB's Action Plan 2006-2008 prioritised six key areas as follows:

1. Delivering on the Gateway for Sligo;
2. Rural Development Strategy;
3. Ensuring Quality Childcare;
4. Promoting Social Inclusion and Equality;
5. Delivering on Public Safety;
6. Developing Play and Recreational Opportunities

Board members have agreed 42 actions which involve agencies working together to achieve real results in relation to the strategic areas outlined above. All of these actions involve a multi agency approach and are lead by different appropriately placed agencies on the CDB. Some of these actions prioritised for 2008 include:

- Developing a innovation/job creation strategy for Sligo;
- Raising awareness of the nature and extent of poverty and social exclusion in County Sligo through research, publications and events;
- Building the capacity of the community sector to feed into policy making through structures the County Community Forum;
- Promoting volunteerism and active citizenship through the Sligo Volunteer Centre and Sligo Youth Council;
- Facilitate increased broadband coverage throughout county Sligo through such schemes as the County and Group Broadband Scheme (DCMNR) and CLAR (DCRGA);
- Promoting rural economic regeneration in South and West Sligo.
- Carrying out the actions as set out in the Inter-agency Travellers Strategy for better co-ordination of services for the Travelling Community;
- Improved co-ordination of services to ethnic minority groups including migrant workers, refugees and asylum seekers;

Many of these actions will be monitored through various subcommittees of the County Development Board including Social Inclusion Measures Group, Rural Development Working Group and the Innovation Job Creation Working Group.

### **Comhairle na n-Óg**

The sixth annual Comhairle na n-Óg event hosted by Sligo County Development Board took place in the Clarion Hotel on Wednesday, 28th November, 2007. Over 60 young participants representing Sligo secondary schools and youth groups took part in the event. 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, Mr Brendan Smith TD.

A series of discussions and interactive workshops were held on the following topics:

1. Emotional and Mental Health for Young People
2. A Broader approach to Education

Ten new members were elected to join Sligo Youth Council, which was established in March, 2006. Five delegates were also chosen to represent Sligo at the National Dáil na n-Óg event to be held in Croke Park, Dublin on Friday, 15th February, 2008,

The event was co-ordinated by the Community and Enterprise Department, Sligo County Council and other participating agencies include:- Sligo Sports and Recreation Partnership, HSE Health Promotion Unit, North Connaught Youth Services, Sligo County Childcare Committee, Sligo VEC, Sligo County Community Forum, Cranmore Community Co-op, Foroige, Sligo Volunteer Centre.

## Rapid Programme

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

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

## 4.5 Community and Enterprise Function

### Community and Voluntary Grants Scheme

This grant scheme is intended to assist community-based projects that are to be implemented during 2008 under the following categories:

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

A total amount of €35,000 has been provided to meet the financial needs the Community and Voluntary sector projects. The Council has also provided €40,000 funding to support local burial ground committees with the ongoing maintenance and upkeep of burial grounds.

In 2008, the Council will continue its local Tidy Towns Competition and €35,000 has 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 their local area, thereby creating/restoring pride in the area. In 2007, Sligo County Council worked in association with Sligo Borough Council for the fourth year to select three groups to represent Sligo town and county in the Co-operation All-Ireland Pride of Place Competition. 8 groups from Sligo town and county entered the local competition and of these, four groups were selected to represent Sligo in the National competition; Banada Development Agency, Tubbercurry Fair Trade Committee, Forthill History, Arts and Mens Group and The Catalysts.

In 2008, €15,000 has been provided to promote the event and help groups in their civic pride initiatives.

### Junior Achievement

Sligo County Council has agreed to sponsor the Junior Achievement Ireland Programme in 2008. Junior Achievement is a voluntary organization which works with public and private organizations throughout Ireland offering schools a range of 17 enterprise and science programmes for students aged 5-18 years. The aims of Junior Achievement are to teach enterprise skills to young people and to target those at risk of early school leaving. Programmes are delivered in primary and secondary schools by trained volunteers from participating organizations with support from the teacher. A number of volunteers from across Sligo Local Authorities services/sections will be requested in the New Year to deliver the programme.

### Special Projects Office

In 2008, the Special Projects Office will work to maximise the potential for County Sligo under the new NDP and European funding programmes. This will include the delivery of awareness sessions and development of project proposals to deliver funding investment to Sligo.

In line with national policy the Special Projects Office will work to enhance cross border relationships with existing contacts.

## 4.7 Heritage Programme

During 2007, Sligo County Council published the second County Sligo Heritage Plan, which will span the period from 2007-2011. The Plan was developed and guided by the County Sligo Heritage Forum and 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 overarching aim of the Heritage Plan is:

*'working with the community to know, value and care for Sligo's heritage and to increase awareness, appreciation and enjoyment of our heritage for all'.*

This is being achieved through the establishment of the County Sligo Heritage Forum and the co-ordination and implementation of the County Sligo Heritage Plan 2007-2011 which 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 the local heritage environment, both directly and indirectly.

### Heritage Programme Achievements in 2007

- Publication and launch of the County Sligo Heritage Plan 2007-2011
- Publication and launch of the Natural Heritage of Sligo Poster
- Support and promotion of Heritage Week 2007
- Habitat Mapping of the Sligo and Environs Plan Area
- County Graveyard Survey
- Completion of a Conservation Plan for Inishmurray, Co. Sligo
- Compilation of an archaeological excavations database for Co. Sligo

- Continued implementation of the Field Monument Advisor Scheme and establishment of the FMA database for Sligo.
- Information seminar for owners of protected structures
- Heritage Awareness Survey
- A Biodiversity Action Plan was commissioned for County Sligo in Partnership with the Heritage Council
- Condition reports were completed for Keellogues and Toomour Churches
- LA Protected Structures Grant Scheme 2007
- Community Heritage Grants Scheme 2007
- Heritage in Schools Scheme 2007

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 and input into development plans, major planning applications, EIS's, SEA 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 Priorities for 2008**

2008 represents the second year of implementation of the five-year heritage strategy adopted by the County Sligo Heritage Forum and Sligo Local Authorities in 2008.

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 2008. Details of the allocation available will be announced in December 2007. 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 2008:

- Record traditional skills and crafts in Sligo
- Continue habitat mapping programme – with a key focus on wetlands
- Commission county hedgerow survey
- Hold an owners day seminar
- Continue implementation of the Field Monument Advisor Programme
- Review and develop the Conservation Plans which have been developed to date in Sligo
- Archaeology and Development - Guidelines and training for LA Staff

The Heritage Office will also continue to deliver the protected structures and community heritage grant schemes during 2008.

The total estimate sought for the heritage programme in 2008 is determined on the basis of the estimated recoupable income in 2008.

## **4.8 Administration and Miscellaneous**

Retirement allowances and subscriptions to LAMA and AMAI are met within this budget heading as well as a proportion of the Central Management Charge, which accounts for corporate functions such as HR.

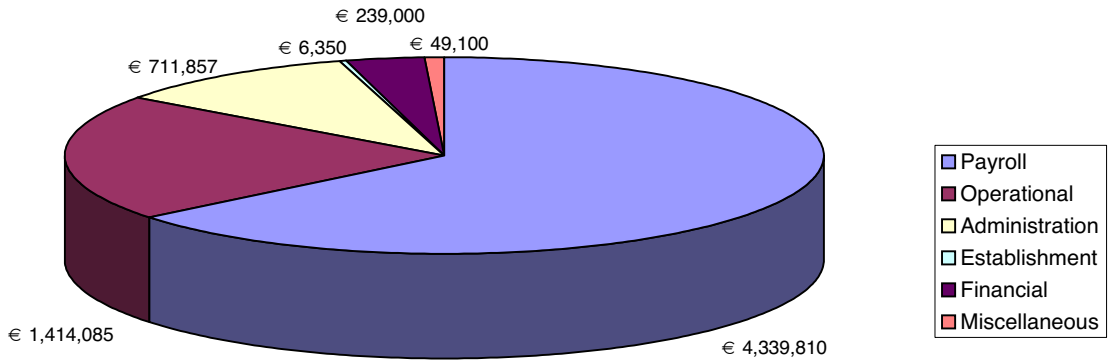
# Environmental Protection

	€
2006 Expenditure Budget	6,248,164
Pay/Increments	45,278
Prices	137,638
Government/Legislative	48,000
Demand Led	243,725
Corporate Plan	37,396
Other Priorities and Commitments	0
2007 Expenditure Budget	<u>6,760,201</u>
2007 Income Budget	<u>1,110,821</u>
2007 Net Budget	<u><u>5,649,380</u></u>

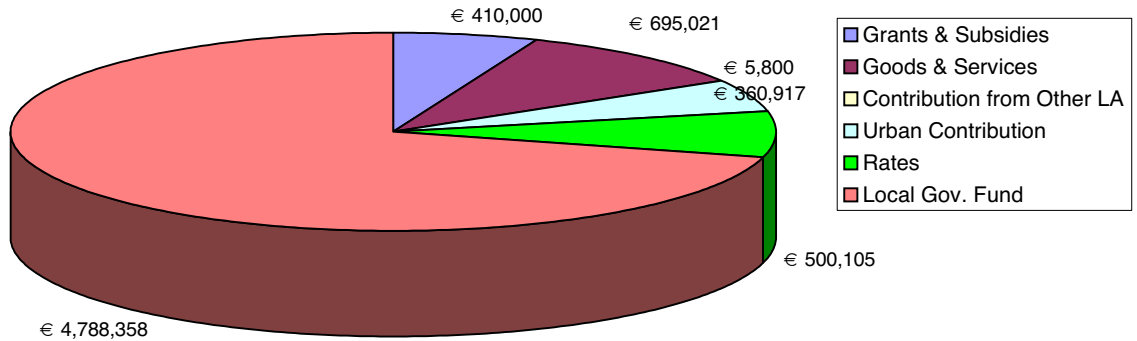
5

Programme Group

### How Budget is Spent



### Sources of Funding



## 5. Environmental Protection

### Capital Programme

The 5 year Waste Infrastructure Capital Programme will be completed at the end of 2007. This saw the provision of the Tubbercurry Recycling Centre, Young's Quarry Green Waste Composting Facility and the provision and upgrade of our Bring Bank Network giving a total of 47 throughout Sligo town and county.

### 5.1 Waste Management

Waste Management continues to be a priority for Sligo Local Authorities and in 2007 Sligo was recognised as having one of the highest domestic recycling rates in the country. The continued promotion and participation in the separate curb-side collection and the use of the recycling centres and bring banks has helped achieve this high recycling rate. The commercial sector was targeted successfully in 2007 under the Packaging, WEE, ELV Regulations and the Plastic Bag Levy.

The continued enforcement of these regulations, along with the introduction of new regulations continues to significantly reduce recyclable waste going to landfill. New Regulations include Tyres, Batteries and Solvents and will be enforced in 2008. Sligo County Council shall continue to regulate those involved in waste activity to ensure waste is managed in an environmentally sustainable manner.

The introduction of the Green Waste Facility at Young's Quarry, Ballisodare should significantly reduce the quantities of green waste going to landfill in 2008. This is the only such facility in Connaught and community involvement in the operation of this facility is welcomed.

The enforcement of the Litter Pollution Act is ongoing and in 2007, over 300 on-the-spot fines were issued for offences ranging from sweet wrappers, illegal signage and illegal dumping. Non payment of fines result in legal action being taken by the council. In 2008 a zero tolerance approach will continue to be taken to littering at bring bank sites. With the installation of CCTV cameras at bring banks sites, offenders are more easily identified.

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

### 5.2 Burial Grounds

A review of our Burial ground policy is currently underway as a result of new legislation relating to National Monuments which may impact on the delivery of our policy objectives. A resolution was presented to the members in November 2007 seeking approval to raise a loan for €2 million to cover the costs of major infrastructural works on 10 priority burial grounds. The Members have agreed to reconsider this resolution once the 2008 Budget has been adopted.



## 5.3 Safety of Structures and Places

### Civil Defence

Civil Defence volunteers have just completed their 4 day duty with Rally Ireland at which 85 volunteers assisted in the roles of first aid, safety boat cover and crowd control and communications in order to ensure a successful outcome for WRC Rally Ireland.



Photo: Courtesy of Conor Mc Keown

All in all Civil Defence presence was evident at 65 events throughout the year with May to September being the busiest time. Civil Defence attended Gymkhanas, Triathlons, Golf tournaments, Sligo Rovers home games, Charity swims, Musical festivals, Horse shows, Car rally's to name but a few.

Sligo Civil Defence are not only a service for covering community events but are constantly preparing themselves to be ready to respond to an emergency call if and when received. Civil Defence have been given a specific role within the Major Emergency framework document and are attending training in order to be in a position of readiness if and when such a situation would arise.

The Civil Defence is grant aided 70/30% by Civil Defence Board / Local County Council. Demands on the service have increased greatly because of the requirements on community committees from their insurers to ensure adequate health and safety and first aid cover at their events. Because there are organisations like ourselves with volunteers already trained and equipped to provide first aid cover and assist with stewarding at events our skills and expertise are called upon rather than these committees training their own personnel to provide such cover and also because the number of people willing to volunteer their services and time is rapidly declining. Sligo Civil Defence continues to face an uphill struggle daily in their efforts to recruit, train and sustain volunteer's in today's busy world in order to meet the requests on the service.

Sligo Civil Defence are working towards having a complete centre that would not only provide garage space for its emergency vehicles / boats but also provide office space, training rooms and storage facilities etc. in a central location. Civil Defence have been in discussion with the Regeneration group for Cranmore in relation to this venture and are open to offers from other groups / projects that would have the adequate space to meet the needs required. Some funding from the Minister Of Defence is available for this project.

Civil Defence activities for 2008 include:

- To continue active recruitment of volunteers
- Maintain a flexible organisation of volunteers through continuous multi-skill training
- Up grade first aid volunteer skills to meet the new PHECC Regulations and to meet the demands on the organisation
- Upgrade boat volunteers to meet the new SOP regulations which are being launched early in 2008
- As a direct result of this boating SOP to liaise with the County Council safety officer to commence a risk assessment of all slipways of the county and record findings
- To have the Welfare team within the Civil Defence update the emergency accommodation list for the county which depicts community centres, schools throughout the county which are well equipped and could be utilised as accommodation centres if an emergency occurred in various areas
- Continuous assessment of qualified volunteers in the use of Community based AED's
- Training and continuous assessment of County Council staff in the use of the AED that has been placed in their place of work
- Maintain all vehicles in good working order and pursue the planning permission for an enclosed garage for all vehicles to prolong their use
- Continue to strive to meet the needs of the Community not only through times of hardship, but through assisting with the necessary cover ie. first aid / stewarding/ crowd control for local events (60-70- events covered in 2007 to date)
- Encourage interactive training sessions with all the local volunteer emergency services through organised training events
- Assist the County Council, Health Service Executive and Gardai with their plans to run their simulated major emergencies according to the requirements of the Framework for Emergency planning document
- Encourage interactive training with Civil Defence in the neighbouring counties of the region (Sligo, Leitrim, Donegal)
- Continue to train volunteers with the necessary skill for them to be able to partake in the National exercise for volunteers
- Utilise the new Volunteer Bureau to facilitate the organisation in recruiting and retaining volunteers

## 5.4 Fire Protection

### Fire Fighting

Sligo Fire Service continues to actively implement the requirements of the Fire Services Change Program which includes, as an integral part, the successful delivery of the fire safety in the home message via an expanded program of community fire safety demonstrations/training throughout the year. Increased funding for the delivery of same is vital to the success of achieving the stated aims of the program for year 2008. In addition, increased provision to facilitate the rollout of, planning and development of the Framework for Major Emergency Management is sought. The Fire Authority requires substantial resources in achieving the delivery of a robust, risk assessed and effective Major Emergency Plan for Sligo.

The Fire Authority has seen an increase in calls to date when compared to the same period last year. It is expected that this trend will be maintained for the remainder of the year with an approximated increase of 10% expected compared to 2006. Year 2008 number of calls is expected to match those of 2007. There is an increasing range of incident type necessitating the expertise of the Fire Service which is now required to be a multi functional service. The continued expansion in commercial buildings with multi storey underground car parks attached, residential building stocks and the increase in traffic using our roads necessitate an increased need for specialist training and equipment.

### Fire Prevention

#### Community Fire Safety:

Increased provision is made in the draft 2008 budget:

- Cost of personnel/equipment in the delivery of Fire Services Change School Program.
- Increase capability in the delivery of community fire safety by conversion of old appliance for use as main public fire safety demo/training unit.
- Further advertising of fire safety message in the media.
- Community home fire safety inspection program for risk groups.
- Provision of fire safety training to local community/voluntary groups.

#### Diamond licensing:

Provision has been made for the ongoing licensing of this vital and valuable piece of equipment. This system enables at a glance a view of a premises/building, and over time will contain maps, fire safety certificates granted/refused, notices served, inspections and may be utilised to keep track of premises in Major Emergency Planning.

### General and Operations

#### Health and Safety and Training:

Highly trained and effective Fire Service Personnel are essential in maintaining the health and safety of personnel in the sometimes difficult and dangerous environments encountered. In this regard, it is essential that funding is and major emergency management training. In addition, ongoing training and equipment in relation to health and safety is vital in achieving statutory requirements under relevant legislation and will include the new ancillary safety statement template for the fire services issued by the Department.

## 5.5 Pollution Control

The quality of drinking water has become a major focus nationally in recent times. 2007 saw the introduction of New Drinking Water Regulations which has placed new responsibilities on local authorities in relation to private water supplies and re-emphasised our responsibilities in relation to public water supplies. All our public supplies are monitored in accordance with these regulations and in 2008 Sligo County Council will work with private suppliers to ensure their compliance with the regulations. Source Protection Plans for all our drinking water supplies will be advanced in 2008.

The introduction of the EU Water Framework Directive has placed a major focus on water quality. All our surface waters must achieve high quality standards by 2015. Draft Management Plans will be produced for all River Basin Catchments in 2008, which will determine policies for land-use in each catchment area. Sligo is part of the Western River Basin District and participation in this project will be ongoing in 2008. This will include the monitoring of rivers and lakes listed in the National Monitoring Programme. A Groundwater Protection Plan is being prepared by the GSI on our behalf, in 2008.

Enforcement of the Water Pollution Act, in particular, licensing of trade effluents to waters and sewers will be a priority in 2008. The panel of approved site assessors for on-site treatment systems will continue to be reviewed in 2008.

The laboratory staff will continue to monitor all our drinking water, wastewater and licensed discharges for compliance with relevant regulations.

Sligo's five main beaches, Rosses Point, Mullaghmore, Enniscrone, Dunmore and Streedagh were compliant with Bathing Water Regulations in 2007 and this monitoring shall continue in 2008. Lifeguard cover shall continue on these five beaches for the 2008 bathing season along with Beach Warden cover at Strandhill.

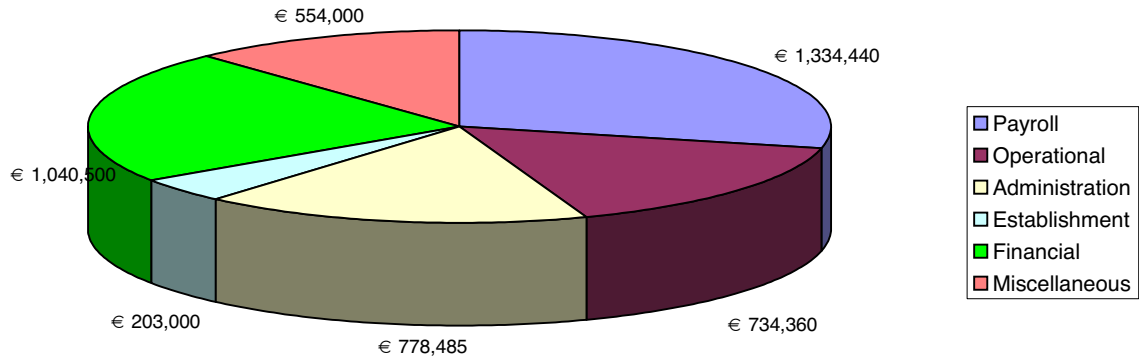




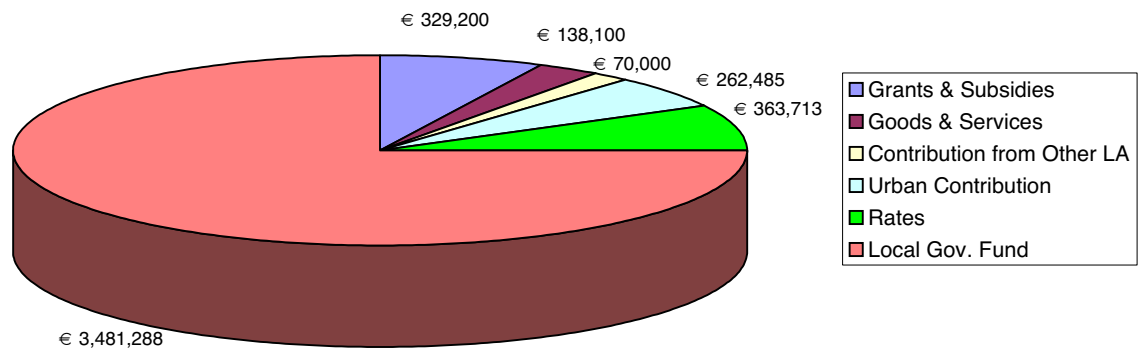
# Recreation and Amenity

	€
2006 Expenditure Budget	4,356,292
Pay/Increments	143,365
Prices	7,170
Government/Legislative	5,500
Demand Led	69,051
Corporate Plan	63,408
Other Priorities and Commitments	0
2007 Expenditure Budget	4,644,786
2007 Income Budget	537,300
2007 Net Budget	<u>4,107,486</u>

### How Budget is Spent



### Sources of Funding



## 6. Recreation and Amenity

### Capital Programme

The achievement a new Central Library and HQ for Sligo will continue with the usual urgency and priority, along with a purpose built Community Library for Ballymote.

It is proposed to continue to actively pursue the application for the Mobile Library which will enable the Library service to deliver both an inclusive and targeted service to both urban and rural communities in the County and City of Sligo.

### 6.2 Libraries

Library Development Plan for Sligo launched late last year indicated that Sligo Library Service was in the top half of league of Library Authorities in terms of performance.

Among the many achievements in 2007 was the delivery of extra opening hours in three of four branches. Enniscrone is due to increase opening hours by an additional 5 hours in 2008.

The successful completion of the Public Library User Survey (PLUS) in 2007 has indicated that the Central Library is the 8th busiest branch library for adults in the country with one of the lowest staff allocations.

During 2007, Sligo County Library introduced the Writer in Residence scheme for 2007 – 2008, in order, to fulfil one of the chief functions of the Library i.e. to promote literature as an art form.

The completion in 2007 of a draft Archive Development Plan will be completed in 2008 with its adoption and publication.

The digitisation of the extensive Sligo Down Survey maps in 2007 will now allow for their inclusion on the Library website [www.sligo.library.ie](http://www.sligo.library.ie) alongside the 1837 collection which is currently available.

The multicultural role of the Library Service is to be reflected in the promotion of the service to minorities and non – Irish nationals. Access to international newspapers will continue to expand in 2008 with provision of Librarypress to the Library website at a cost of €3500.

A pilot Housebound service as recommended in the Library Development Plan will be suggested for 2008 at a cost of €10,000. This will be targeted at both urban and rural audiences.

The continued success of the Cultural Events Calendar will continue in 2008.

It is proposed to establish a County Museum web site to reflect the activities and exhibition program for the museum. This will also allow for the digitisation of the collection which currently extends to approximately 300 items.

### 6.4 Other Recreation and Amenity

#### Matching Funds

An amount of €150,000 has been provided under Matching Contributions for 2008 to allow the Council to drawdown and match fund a number of grant schemes and programmes during the year as follows:



## **CLAR Village Enhancement**

Sligo Leader Partnership takes the lead role in this programme and is supported by CLAR and the County Council, a provision of €60,000 has been made in 2008.

## **Sligo Leader Partnership Company**

County Sligo LEADER Partnership Company has an ongoing requirement to raise matching funding from private funders and state agencies to help deliver on the LEADER II and the Social Inclusion Programme for County Sligo. The Council plays an active role in supporting the activities of the SLPCo at local level. €30,000 has been included for 2008 as Sligo County Council's contribution to SLPCo.

## **Sligo Volunteer Bureau**

Sligo Volunteer Centre is applying for financial support from the Department of Community and Enterprise, Sligo County Council for a contribution to the core running of the Volunteer Centre for 2008.

Sligo Volunteer Centre have had a successful first year in 2006-2007 and through their activities have established their place in the Community and voluntary sector with the service that benefits both Community and Voluntary Organisations as well as individuals who wish to volunteer.

In order to maintain and extend this core service, ongoing support from funding bodies is required. Core running costs will include further promotion of volunteering County-Wide; sustaining the two existing staff members, one full time and one part time; provision of training to Community and Voluntary Groups to ensure maximum support structures are in place for volunteers and general office costs.

In 2007 to date the Bureau has registered 107 individual volunteers; 4 corporate bodies who supply volunteers to one off projects; 91 new volunteer opportunities and 32 new organisations. This year we have made 81 placements.

Below are listed the main activities the Sligo Volunteer Centre will be involved in, in 2008.

- Register more potential volunteers
- Register further Volunteer involving organisations and vacancies
- Facilitate one Family Volunteering Project
- Continue to promote "Employer Supported Volunteering" to corporate bodies and businesses through links with Business in the Community Ireland as well as local Chamber of Commerce etc.
- Link with Active Age Groups and other services for the elderly, to support initiatives for the elderly in Sligo.
- Build on links established with Fermanagh Volunteer Bureau to organise "taster volunteer sessions" with youth from each side of the border.
- Facilitate a volunteering programme in a RAPID area following on from our involvement with the Cranmore Community Survey in Cranmore last year.
- Provide support and training options to community and voluntary groups around volunteer management.
- Provide one to one support for organisations to establish their volunteer policies and procedures.
- Establish a regular "News" column in the local papers
- Organise a celebration for International Volunteers Day 5th December

## Tourism Infrastructure Funding

In 2007 Fáilte Ireland, under the NDP, announced funding opportunities for local authorities to develop a set of tourism facilities in the key product areas. This represented a major opportunity to work in partnership with Fáilte Ireland to develop the infrastructure necessary for success in an ever more challenging tourism market. Similar funding opportunities are expected in 2008 with a matching fund obligation required by Sligo County Council.

## Development of Play Opportunities

New community playgrounds in Coolaney and Skreen were developed in 2007; both groups were given financial assistance and advisory support by the Community and Enterprise section and also received funding under the PEACE 11 programme. Sligo County Council will continue to provide advice to community groups who wish to develop playgrounds in their areas.

An award of funds from the PEACE 11 programme assisted in the appointment of a Play and Recreation Development Officer during 2007 whose main work areas include:

- Assisting in the development of the play and recreation plan for the county and ensuring the implementation of the National Play Strategy (Ready Steady Play) at a local level.
- Assisting in the development of an Integrated County Play and Recreation Plan, an action under the County Development Board Action Plan 2006 - 2008
- Developing play opportunities for children, through consultation and working in partnership with communities, parents, children and agencies.
- Organising events to promote the value of play in relation to health, education, creativity, social development etc.

This work will be on-going in 2008 with a number of consultations planned as part of the input into the development of the Sligo Local Authorities Play Policy. It is also proposed to take part in the National Play Day in 2008 following the success of the 2007 event.

## Sligo Sports and Recreation Partnership

Sligo Sports and Recreation Partnership have requested funding of €45,000 from Sligo County Council. Within the framework of their current strategy: Making Sport and Recreation A Way of Life in Sligo (2007-2013) this funding is to co-fund a number projects to promote greater participation in Sports and Recreation in County Sligo including:

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

## Arts Service 2008

In September Sligo Arts Service launched its five year strategic plan. **Space for Art** Sligo Arts Plan 2007-2012 is strategic in nature and through it Sligo County Council will strengthen and secure Sligo's reputation as a 'cultural county' leading to new investment in the arts, enhanced facilities and structured services for the people of Sligo and its artists.

The Plan identifies eight strategic action areas which will be the key areas of focus for the development of the arts in County Sligo over the next five years and sets out in the Mission Statement that:

*'On behalf of the Sligo Local Authorities, Sligo Arts Service will continue to develop the arts in the city and county of Sligo so that the distinctive 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's 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.'*

### Key Initiatives under each Strand for 2008 are as follows:

#### Strand 1: Arts, Culture and The Public Realm

##### *Public Art Programme*

Through the establishment of flexible operative systems, Sligo Arts Service will work in an integrated and task orientated manner with key departments and schemes charged with the delivery of capital projects in the City and County. An artist research and development panel will be established to develop mini plans, targeted commissioning strands for young people, a public sculpture programme incorporating an Award to honour the late sculptor Fred Conlon and to develop a new fund to invite artists to develop ideas for possible artistic interventions in the three development projects under The Wider Cultural Agenda.

The Public Art Officer will complete the management of 5 commissions under the Unravelling Developments Series: Riverworks, Foidin Meara, Caltragh, Luck, 'Happening' (working title).

##### *The Wider Cultural Agenda: Sligo's Designation as a 'Gateway' City*

So that the distinctive contribution of the arts and culture is provided for, Sligo Arts Service will seek to build its influence with local authority directorates, relevant departments and agencies around key named development projects as follows: 1. Cultural Quarter specifically the Civic Plaza; 2. Harbour Regeneration and the wider public realm; 3. Urban Enhancement Programme and the creation of new public spaces.

#### Strand 2: Developing Partnerships and Joint Actions

Arts Development Partnerships. During 2007-2012 Sligo Arts Service proposes to develop strategic partnerships with a number of identified professional arts organisations with whom it has established working relationships. Commencing in 2008 with:

- Blue Raincoat Theatre Company, to undertake a programme of development initiatives in theatre and dance with specific groups in Tubbercurry.
- Sligo Art Gallery, to complete the Visual Arts Awareness Programme 04-08 and develop 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.
- Model Arts:Niland Gallery, to secure niche festivals and high quality programmes with specific reference to music in 2008.

**Public Service Partnerships in:**

- Arts and Health
  - Through Sligo Arts and Health Partnership, oversee the implementation of HE+ART A Participatory Arts and Health Strategy for Sligo 2007-2012 (launched September 07) which sets out to increase levels of access and participation in high quality participative arts and health programmes that are tailored to individual group needs, paying particular attention to the inclusion of vulnerable and marginalised individuals/groups. This involves establishing an Arts and Health Office and appointing an Arts and Health Officer within the HSE; initiating Arts+Health Services including information, advice, networking, training, advocacy and the establishment of a small fund for start-up programmes; and the consolidation and expansion of arts+health programmes for older people and children incl Intergenerational and the consolidation and expansion of the Arts Initiative in Mental Health.
- Music and Education
  - In partnership with Sligo Education Centre work with Sligo Music Education Partnership (SMEP) to develop Phase 2 of Live Music in the Classroom which involves establishing a Music Education Support in Sligo Education Centre and engaging a Music Education Development Co-ordinator to develop professional development training programme for musicians and teachers and deliver Live Music in the Classroom Phase 2.
- Arts Council Local Partnership Schemes:
  - Music Research Partnership; Involving St. Patrick's College, Drumcondra, Sligo County Council and Wexford County Council to research Local Authorities Contribution to Music Development in Ireland. Together with the partners, Research Fellow Ailbhe Kenny will work on the final stage of the project which is the publication of the research alongside a conference to take place during August 2008.
- AXIS W Publication
  - Involving 8 county councils and an arts organisation in Clare to stimulate critical debate about the relationship between contemporary art practice and non-metropolitan culture through the development of high quality publications over the course of the year.
- Local Government Partnerships
  - Sligo/Omagh Joint Cultural Events Project is part financed by the EU Programme for Peace and Reconciliation and supported by funding and resources from Sligo Local Authorities and Omagh District Council. The Project involves Model::Niland, Strule Arts Centre, Co Sligo Youth Theatre, Omagh Youth Theatre, Rehab Care Sligo, Blue Raincoat Theatre Company, Diversity Sligo.

**Strand 3: Supporting The Artist**

Sligo Arts Service recognises that, in partnership with others - chiefly the Arts Council, it has a responsibility to provide financial and other assistance to artists, so that they can be supported in the making and presentation of their work and in their professional development. Furthermore Sligo Arts Service is committed to facilitating high quality engagement between artists and the public, most especially through projects and programmes where artists' work in community contexts and in health, education and other social settings.

In 2008 an annual Grants and Awards Publication will be introduced which will provide details of funding categories and criteria for grant aid.

## **Strand 4: Supporting Professional Arts**

### **Music Programme**

The ninth Vogler Spring Festival 2008 will take place from the 2nd to the 5th of May in St. Columba's Church, Drumcliffe with the Vogler Quartet and guests from Ireland and abroad.

Sligo Arts Service in partnership with the Model Arts and Niland Gallery plans to engage a consultant to undertake strategic planning with key stakeholders to secure niche festivals and high quality programmes and extend Sligo's Chamber Music Festival (currently the Vogler Spring Festival 2000-2009) taking due account of the wider musical culture and needs of the county. The consultant will be engaged in early 08 to present findings and recommendations in order to inform planning for 2010, which can be announced at the Vogler Spring Festival 2009.

Sligo Arts Service will endeavour to support the work of the following programmes in music promotion/development in 2008:

- Con Brio - now in their 9th concert season, this voluntary organisation continues to bring concert performances of the highest quality to Sligo audiences through **Sligo Music Series**.
- Model Baroque Youth Orchestra. Music workshops for young and talented musicians, led by professional musicians throughout the year.
- Sligo Jazz Project whose main functions are to promote music education and audience development in the area through performance and teaching. This is achieved through instrumental and ensemble masterclasses and workshops in the disciplines of improvisational techniques, jazz theory, harmony, ear training and rhythm training. By bringing in world-class instructors to teach and perform at a **major annual international summer school and jazz festival event in August**, SJP aims to improve the musicianship of its local and regional performers and improve the music scene by attracting musicians to the area from Ireland and abroad.

## **Strand 4: Supporting Professional Arts**

### **Film/World Cinema**

From January 2008, An Aisling Gheal, Leitrim's mobile cinema, will be known as Cinema North West, Leitrim and Sligo's mobile cinema. Run by an independent board of film enthusiasts and professionals, the cinema will be jointly funded by Sligo and Leitrim County Councils as part of a five year agreement. Established in 2001 to compensate for the lack of cinema facilities in Leitrim, Cinema North West has a speciality in World Cinema; foreign language films as well as the work of English language Independents operating outside of the Hollywood system. An advance programme commenced in October 2007 in Tubbercurry and will be extended to further locations in County Sligo in 2008.

## **Strand 5: Supporting Amateur Voluntary and Community Sector**

One of the heartbeats of the arts in Sligo is the range and quality of work undertaken by amateur, voluntary groups and individuals across all art forms and genres. Encouraging and supporting such work, and fostering especially the transmission of tradition and the development of skills are key goals of the Sligo Arts Service. In addition to a range of new and existing financial supports available through our Grants Programme, Sligo Arts Service will work in the following areas:

- Arts in the Community
  - Literature
 

Building on the success of the Ocean FM Third Sunday Writing Series and working with the Creative Writing Advisor to Sligo Arts Service, develop a structured writer's workshop programme and organised readings.
  - Bealtaine May Festival, celebrating creativity in older age:
 

Working with the Bealtaine Steering Group (SAS, HSE, artists), Bealtaine Sligo will celebrate creativity in older age throughout Sligo City and County with a month long Festival of Events, Workshops and Exhibitions and Performances incorporating the Visual Arts, Music, Literature, Drama and Short Film.
  - Networking and Exchange
 

Working in partnership with County Sligo Community Forum, identify appropriate local facilities for the exhibition of community artworks and performances.

Support artists working in community settings through annual networking events and by facilitating exchange of information.

### **Strand 6: Prioritising Children and Young People**

- County Sligo Youth Theatre
  - The Board of Sligo Youth Theatre will be supported in the final stage of their transition to become an independent company – limited by guarantee. Sligo Arts Service will fund a full-time Director to support the growth of CSYT and the development of affiliated branches in the County in addition to ongoing support of the programme of activities of the three existing youth theatre groups in Sligo city: Youth Theatre, Junior Youth Theatre and Circus Club, including an annual production.
- Youth Arts Access
  - Sligo Arts Service will pursue the development of new approaches and programmes to tackle issues of cultural exclusion amongst young people. This work will be progressed internally and with relevant local agencies as appropriate such as Sligo VEC, Cranmore Regeneration Project, Sports and Recreation Partnership, Leader Partnership Company.

### **Strand 7: Housing the Arts**

On behalf of Sligo County Council, Sligo Arts Service will continue to allocate annual grant aid to key building-based arts organisations in the city and county. And work with relevant departments of the Sligo Local Authorities and other agencies to provide for the arts within wide capital development programmes.

### **Strand 8: Providing Information, Advice and Research**

The provision of a high quality information advice and research service is a core function of the Sligo Arts Service. Such information is communicated in a range of ways to the general public living in and visiting Sligo, to artists and arts organisations, to key stakeholders in the cultural sector, and to partners, both local and national, in the wider public service field.



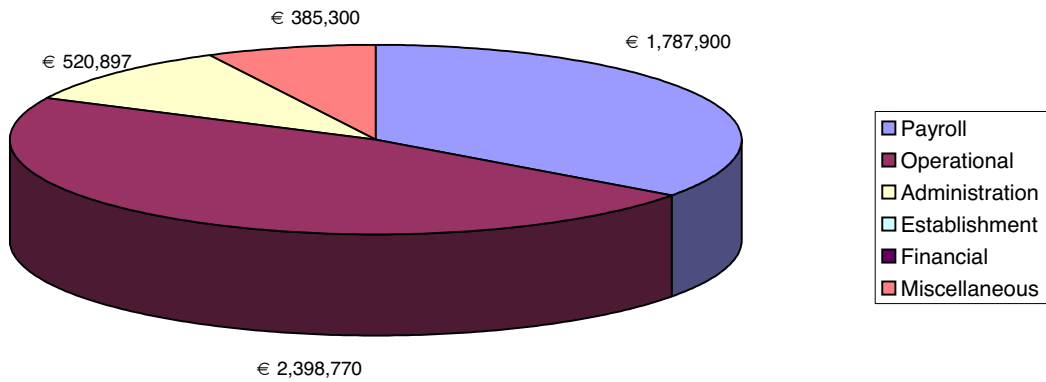
# Agriculture, Education, Health and Welfare

	€
2006 Expenditure Budget	4,804,413
Pay/Increments	12,700
Prices	103,330
Government/Legislative	84,000
Demand Led	38,425
Corporate Plan	50,000
Other Priorities and Commitments	0
2007 Expenditure Budget	5,092,868
2007 Income Budget	4,374,500
2007 Net Budget	718,368

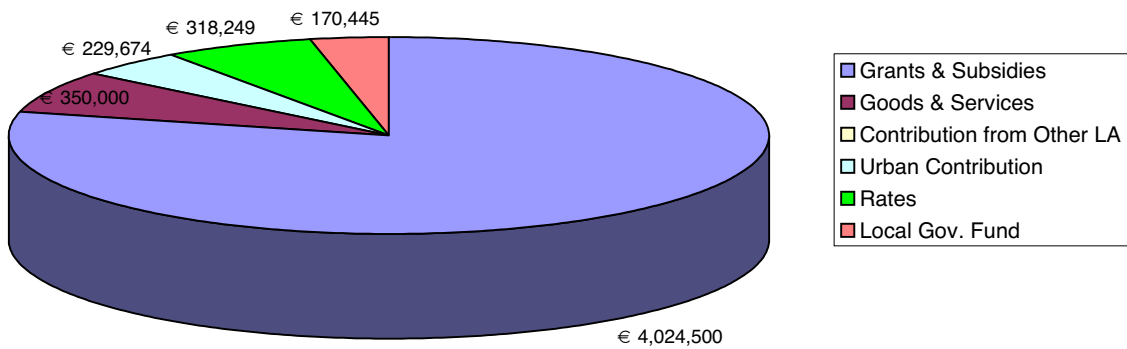
7  
Programme Group



### How Budget is Spent



### Sources of Funding



## 7. Agriculture, Education, Health and Welfare

### Capital Programme

The construction of flood protection measures on Ardnaglass River at Skreen was completed in 2007. A grant of €450,000 was secured from the Department of Communications, Marine and Natural Resources to enable these essential works be undertaken.

The harbour improvement works at Raghly Harbour were substantially completed in 2007. A grant of €485,750 was secured from the Department of Communications, Marine and Natural Resources for this project in 2007. On completion a total of €1m will have been expended on this project which was also assisted by Peace II Funding.

Grants of €71,250 and €112,500 were also obtained from DOMNR to undertake essential repairs and improvements to piers and harbours at Easkey and Enniscrone respectively.

### 7.1 Agriculture

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, one of which was modified in 2007 to include the slaughtering of deer. The inspection of liquid milk producers will continue for 2008.

#### Animal Welfare

Sligo County Council will continue to enforce the 2004 Control of Horses Bye-Laws in 2008.

Implementation of the Control of Dogs Acts shall continue in 2008 with the investigation and seizure of stray dogs and checks for dog licences.

Dogs are re-homed where possible by the Dog Warden.

#### Drainage of Land

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 2008.

### 7.2 Education

Sligo County Council assisted 502 students under the current Higher Education Grants Scheme. There were 152 new applicants and 350 continuing students. The scheme is administered by the Council on behalf of the Department of Education and Science.

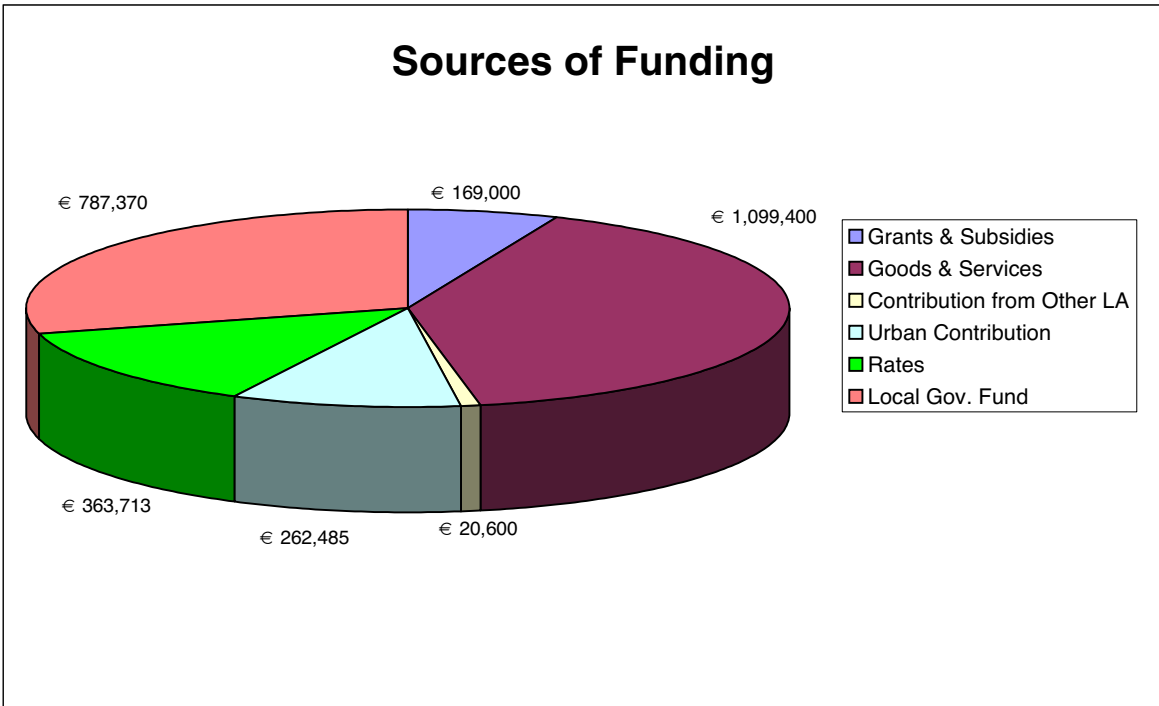
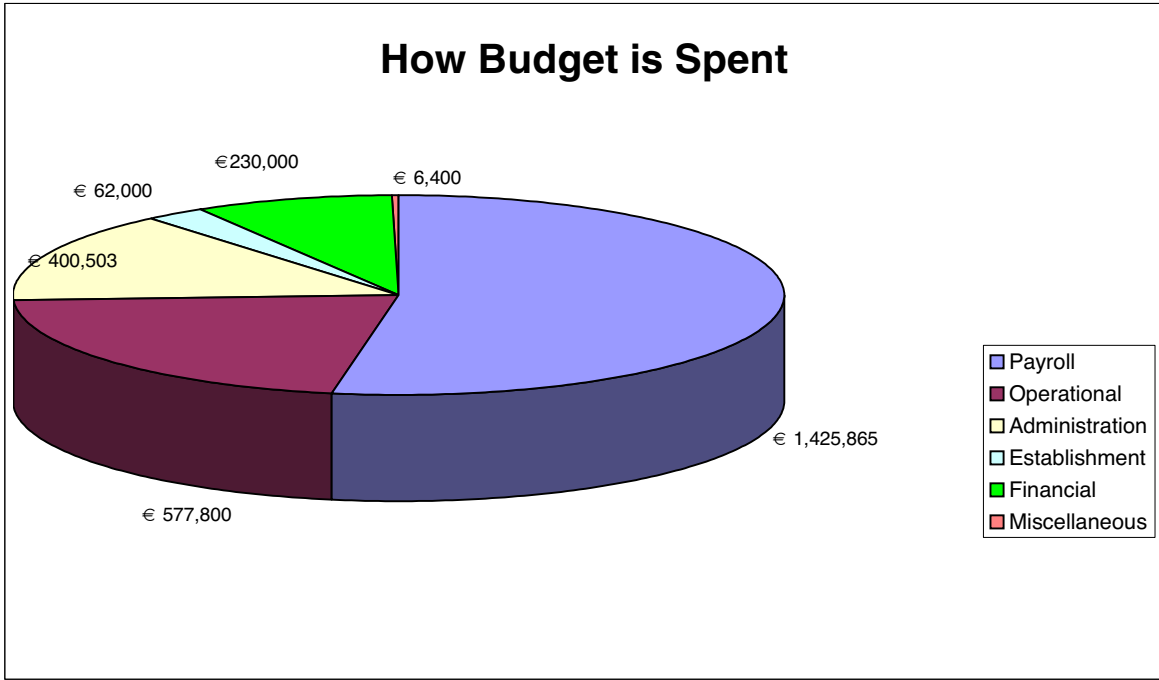
In the academic year 2007/2008, Sligo County Council allocated almost €228,000 in Social Maintenance Grant assistance. A total of €2.24 million was allocated by Sligo County Council to students in maintenance and fees.

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



# Miscellaneous Services

	€
2006 Expenditure Budget	2,768,627
Pay/Increments	14,150
Prices	-29,150
Government/Legislative	-58,000
Demand Led	5,066
Corporate Plan	1,875
Other Priorities and Commitments	0
2007 Expenditure Budget	<u>2,702,568</u>
2007 Income Budget	<u>1,289,000</u>
2007 Net Budget	<u><u>1,413,568</u></u>



## 8. Miscellaneous Services

### Introduction

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

### 8.3 Financial Management

The costs of revenue collection for 2008 are expected to be in line with 2007.

The section is currently working on a new “costing system”, which will lead to a new layout for the budget book in 2009. This initiative is being led by the Department of Environment, Heritage and Local Government, who will be providing training to Members sometime during the year. Some of the benefits of the new system will be as follows:

- Benchmarking against other local authorities
- Transparent costing for services
- Improved value for money

The section will also play a lead role in regard to the implementation of the new Audit Committees.

### 8.4 Elections

A high quality Register of Electors is essential for the successful operation of the electoral system and of the democratic process itself.

Sligo County Council prepares the Register of Electors annually and as always a major effort was made to achieve the highest possible degree of accuracy of comprehensiveness in compiling the Register. The Draft Register of Electors was printed on the 1st November, 2007. There were 49,638 electors registered on the 2008/2009 Draft Register.

Number of Electors by Area	
Ballymote	10,452
Dromore West	5,679
Sligo/Drumcliffe	12,340
Sligo/ Strandhill	13,498
Tubbercurry	7,669

## **8.8 Administration and Miscellaneous**

### **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 on behalf of Sligo Local Authorities.

#### **Newsletters**

The production of a quarterly magazine enables Sligo Local Authorities to update the general public and the media on our many services. The magazine is distributed to outlets throughout the county and on-line version will also be available on the Sligo Local Authorities' websites. A monthly update of the newsletter, e-Contact, is circulated to staff and councillors by e-mail, with hard copies published for staff without access to a PC.

#### **Advertisements**

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

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

#### **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.

#### **Freedom of Information**

The Communications Office administers Freedom of Information requests for Sligo County Council and Sligo Borough Council. In 2008 the office will produce a Reference (Section 15) Manual, as required under the FOI Acts, as a concise guide to our services for the general public.

#### **Accessible Information**

The Communications office endeavours 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 co-ordination difficulties, and an 'audio-file' of 'Contact' magazine is also produced. 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.

## Podcast

Another initiative targeted at a 'listening' audience is the production of a podcast. An increasing number of people acquire news and through the medium of radio, and the Communications Office is finalising plans to broadcast important information as a podcast through the Sligo Local Authorities websites. The podcast will be updated monthly, and will enable the Communications Office to target a wider audience.

## Websites

Many of the main service areas, including Finance and Motor Tax, enable customers to transact their business on-line. 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](http://www.sligococo.ie), [www.sligoborough.ie](http://www.sligoborough.ie)

## Publications

In 2008 the Communications Office will work with other sections of Sligo Local Authorities to review design and production standards of major publications, and to introduce brand consistency to areas such as stationery, application forms, printed publications, advertising and signage.

## Support For Cathaoirleach and Mayor

The Communications Office provides administrative support for the Cathaoirleach and Mayor. The office also co-ordinates the hosting of the annual Cathaoirleach's Awards scheme, a popular forum to publicly acknowledge the volunteers who have given special voluntary service to their community.

## General Information Services

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

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

In 2008 it is intended to develop a proficiency in producing more information 'in-house' with the acquisition of desktop publishing software.



## Open Local Government

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

In 2008 local students will be invited to prepare agendas and conduct meetings in the Council Chamber under the next phase of this initiative.

## Information Technology Section

The expansion of Geographic Information Systems as an information tool, Document Imaging and the expansion of services available on the Internet will continue in 2008.

The Council web site is an important source of information and services for the public and has been re-developed to comply with the Disability Act 2005.

The main targets for 2008 will be the successful implementation of the new HR System, consolidation of the existing infrastructure, a strengthening of system security procedures, expansion of online services and the continued development of a Disaster Recovery Policy.

A figure of €296,000 is included to cover Local Government Computer Services Board fixed charges for 2008. €60,000 is being provided to cover LGCSB service level agreements which were introduced in 2006. This brings the total estimate for LGCSB costs in 2008 to €356,000

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 licencing which forms part of a national agreement between the LGCSB and Microsoft is €115,000.

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

New technologies continually being implemented require training to be a permanent feature of the I.T. function and an amount of €20,000 is included for this purpose.

## Human Resources

Work is ongoing on the Introduction of an integrated HR, Payroll, Superannuation system in Sligo Local authorities. This is a national initiative and at this stage 27 Local Authorities have committed to the project with a contract for the system signed on 3rd October, 2007.

It is anticipated that the system will be rolled- out on a phased basis in Sligo commencing in September 2008.

## 8.9 Members Expenses

The Information Technology and Communications Sections are responsible for providing information services to elected members. In 2008 it is proposed to introduce an 'extranet' facility which will streamline the transmission of corporate documentation, and will allow members access minutes of meetings, agendas, reports etc from their computers.

**Local Authority Budget for the Financial Year Ending 31st December 2008**  
**THREE YEAR CAPITAL PROGRAMME**

<b>PROGRAMME GROUPS CAPITAL SCHEMES</b>		Capital Cost €	Previous Years €	2008 €	2009 €	2010 €	Later Years €
<b>1. HOUSING &amp; BUILDING</b>							
	Housing Construction (150 units @ €200,000/unit)	30,000,000		10,000,000	10,000,000	10,000,000	
	Housing Acquisitions (30 units @ €250,000/unit)	7,500,000		2,500,000	2,500,000	2,500,000	
	Traveller Accommodation (6 units @ €250,000/unit)	1,500,000		500,000	500,000	500,000	
	Part V Acquisitions (45 units @ €185,000/unit)	8,325,000		2,775,000	2,775,000	2,775,000	
	Extensions (9 @ €40,000/unit)	360,000		120,000	120,000	120,000	
	Improvement Works in Lieu of Housing (36 units @ €50,000/unit)	1,800,000		600,000	600,000	600,000	
	Remedial Works/Regeneration (12 units @ €50,000/unit)	600,000		200,000	200,000	200,000	
	<b>TOTAL</b>	<b>50,085,000</b>		<b>16,695,000</b>	<b>16,695,000</b>	<b>16,695,000</b>	<b>0</b>
<b>2. ROAD TRANSPORTATION &amp; SAFETY</b>							
	N4 Cloonabon - Castlebaldwin	30,000,000					30,000,000
	N17 Tubbercurry By-pass	41,300,000					41,300,000
	N17 Collooney - Charlestown	70,000,000					70,000,000
	N15 Borough Boundary - Leitrim Boundary	182,000,000					182,000,000
	N16 Borough Boundary - Leitrim Border	25,000,000					25,000,000
	N59 Ballysadare - Mayo Border	56,000,000		1,700,000	2,000,000	800,000	51,500,000
	R284 Drumiskabole	2,555,000	967,500	517,500	500,000	570,000	
	R292 Knappaghmore	1,519,000	909,500	609,500	500,000	550,000	1,300,000
	R297 Castledown \ Easkey	2,400,000		50,000	500,000	500,000	
	First Sea Road - Western Distributor	360,000		360,000			
	R284 Tullybeg	1,000,000			500,000	500,000	
	R294 Cuiprucklish	550,000		250,000	300,000		
	R294 Mullinabreena	2,500,000		250,000	475,000	500,000	1,500,000
	R294 Mullaghroe - Quarryfield	1,537,500	927,900	609,600			
	R297 Enniscrone / Mudkuff	600,000	400,000	200,000			
	Various Bridges on NNR network	2,240,000	650,000	590,000	500,000	500,000	
	R2996 Bunninadden	1,000,000			500,000	500,000	
	R286 Ballinode	2,985,000	500,000	385,000	500,000	600,000	1,000,000
	New Machinery Yard	3,000,000		3,000,000			
	R277 Airport Road	3,000,000	50,000	25,000			2,925,000
	Footpath Enhancement Programme	2,000,000	500,000	500,000	500,000	500,000	
	<b>TOTAL</b>	<b>431,546,500</b>	<b>4,904,900</b>	<b>8,821,600</b>	<b>6,275,000</b>	<b>5,020,000</b>	<b>406,525,000</b>

<b>PROGRAMME GROUPS CAPITAL SCHEMES</b>						
	Capital Cost €	Previous Years €	2008 €	2009 €	2010 €	Later Years €
<b>3. WATER SUPPLY &amp; SEWERAGE</b>						
Water Conservation Project Stage 3	18,000,000			2,000,000	2,000,000	14,000,000
Grange/Strandhill/Tubbercurry Wastewater Scheme	9,250,000		6,250,000	3,000,000		
Sligo Collection System :O'Connell St & Pearse Rd	2,000,000		500,000	1,500,000		
Ballintogher Wastewater Scheme	1,200,000		600,000	600,000		
Enniscrone Wastewater Scheme	4,800,000	3,300,000	1,500,000			
Sligo & Environs WT Works Stage 2	4,000,000			1,700,000	2,000,000	2,000,000
Ballinacarrow/Cliffoney Wastewater Schemes	3,400,000			1,800,000	1,700,000	
Mullaghmore/Ballygawley Wastewater Schemes	6,400,000			1,800,000	3,200,000	1,400,000
Gurteen Wastewater Scheme	1,600,000	1,000,000	600,000			
Carney Wastewater Scheme	1,400,000	1,100,000	300,000			
Bunninaden Wastewater Scheme	600,000		300,000	300,000		
Sligo Main Drainage	29,000,000	14,000,000	9,000,000	6,000,000		
Ballincarr/Cregg/ Rosses Pt. Sewerage Scheme	3,900,000			2,500,000	1,400,000	
Cumeen Drainage	2,200,000			1,500,000	700,000	
Teesan/Lisnalurg Sewerage Scheme	3,600,000		3,000,000	600,000		
Carraroe Main Drainage	2,000,000			1,750,000	250,000	
Carraroe WILT Sewerage Scheme	2,000,000		1,000,000	1,000,000		
Kilsellagh Water Treatment Works	9,600,000		6,500,000	3,100,000		
Lough Tait Treatment Works	9,300,000			4,000,000	4,400,000	900,000
Sligo & Environs Water Supply Phase 3	4,000,000				2,000,000	2,000,000
Castlebaldwin Wastewater Scheme	1,400,000		600,000	800,000		
Ballinacarrow WWTW	600,000		400,000	200,000		
<b>TOTAL</b>	<b>120,250,000</b>	<b>19,400,000</b>	<b>30,550,000</b>	<b>32,350,000</b>	<b>17,650,000</b>	<b>20,300,000</b>
<b>4. DEVELOPMENT INCENTIVES &amp; CONTROL</b>						
<b>TOTAL</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>PROGRAMME GROUPS CAPITAL SCHEMES</b>						
	Capital Cost €	Previous Years €	2008 €	2009 €	2010 €	Later Years €
<b>5. ENVIRONMENTAL PROTECTION</b>						
Ballymote Fire Station	600,000		300,000	300,000		
Improvements to Sligo Fire Station	1,000,000	178,000			822,000	
Purchase of new Major Emergency Vehicle	300,000		300,000			
Purchase of new Class B Fire Appliance	300,000			300,000		
Young's Quarry Green Waster Facility	599,000	549,000	50,000			
Graveyard Extensions & infrastructural Works	2,000,000	160,000	640,000	600,000	600,000	
Remedial Works on Structures in Graveyards	80,000	20,000	20,000	20,000	20,000	
<b>TOTAL</b>	<b>4,879,000</b>	<b>907,000</b>	<b>1,310,000</b>	<b>1,220,000</b>	<b>1,442,000</b>	<b>0</b>
<b>6. RECREATION &amp; AMENITY</b>						
Sligo Museum & extension to M&N	23,600,000	4,000,000	6,000,000	12,000,000	1,600,000	
Sligo Library Headquarters & City branch	12,000,000			3,000,000	9,000,000	
Ballymote Library & Area Office	2,700,000			2,700,000		
Tourism Infrastructure Fund ( Failte Ireland NW )	600,000		600,000			
Playground Development	201,000		67,000	67,000	67,000	
<b>TOTAL</b>	<b>39,101,000</b>	<b>4,000,000</b>	<b>6,667,000</b>	<b>17,767,000</b>	<b>10,667,000</b>	<b>0</b>

<b>PROGRAMME GROUPS CAPITAL SCHEMES</b>						
	Capital Cost €	Previous Years €	2008 €	2009 €	2010 €	Later Years €
<b>7. AGRICULTURE, EDUCATION, HEALTH &amp; WELFARE</b>						
Bellawaddy River Bank & Pumping Station	200,000		200,000			
Mullaghmore Dune Management	35,000		35,000			
Finnod River Outfall Reconstruction	300,000		300,000			
Lisliary Repair Retaining Wall	62,000		62,000			
Coast Road, Rathlee	195,000		195,000			
Protect St/Hill S.T. Works	420,000		420,000			
Raghyly - Storm Berm Strength to neck of Peninsula	600,000		600,000			
Raghyly Harbour	900,000		900,000			
Rosess Point Dune Protection Scheme	18,000		18,000			
Strandhill Dune Protection Scheme	15,000		15,000			
Pollahoney Coastal Protection Scheme	1,020,000		1,020,000			
Easkey Scenic Drive Protection Scheme	285,000		285,000			
<b>TOTAL</b>	<b>4,050,000</b>		<b>4,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>8. MISCELLANEOUS SERVICES</b>						
Office Development Riverside	8,000,000			2,000,000	5,000,000	1,000,000
<b>TOTAL</b>	<b>8,000,000</b>		<b>0</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>1,000,000</b>
<b>ALL PROGRAMME GROUPS TOTAL</b>	<b>657,911,500</b>	<b>29,211,900</b>	<b>68,093,600</b>	<b>76,307,000</b>	<b>56,474,000</b>	<b>427,825,000</b>

## 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 has requested that full information on this funding should be made available so that the elected members can take a wider, more comprehensive view of the council's financial position and spending plans at budget time. I have been requested to provide the following information to council members, in the context of the 2008 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 2008, and
- An indicative statement of the council's proposals on the application of this funding in 2008.

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 2007 AFS).
- A breakdown by Electoral Area of the manner in which the levies have been allocated to date.

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

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

Scheme	€ April'04 to Dec'07
A Village Improvements	€ 1,031K
A Water Dev Levy	€ 4,501K
A Waste Water Dev Levy	€ 3,681K
A Cultural and Community Dev levy	€ 986K
A Car Parking Spaces	€ 197K
B Roads Dev Levy	€ 82K
B Open Spaces Dev Levy	€ 100K
B Cultural and community Dev Levy	€ 59K
B Water and Waste Levy	€ 896K
Special Levy Carney WWTP	€ 99K
Special Levy Coolaney WWTP	€ 404K
<b>Totals</b>	<b>€ 12,036K</b>

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

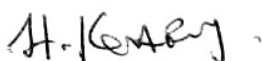
Scheme	€ April'04 to Dec'07
Ballisodare Sewerage Scheme	€477K
Monasteraden Sewerage Scheme	€122K
Cloonacool Sewerage Scheme	€416K
Dromore West WWTW	€1,356K
Coolaney WWTW	€1,648K
Carney WWTW	€1,288K
Gurteen WWTW	€1,469K
Village & Town Footpaths Improvements Programme	€550K
Serviced Land Initiative Strandhill/Tubbercurry/Grange	€619K
Riverstown Community Park	€150K
Playgrounds & Community	€218K
Enniscrone Water Point	€790K
Surface Water Pipeline Tubbercurry	€830K
Raughly Harbour Improvements	€210K
Capital projects development costs	€331K
<b>Totals</b>	<b>€10,474K</b>

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

Electoral Area	€ April'04 to Dec'07
Sligo/Drumcliffe	€1,769K
Sligo/Strandhill	€295K
Dromore West	€4,065K
Ballymote	€338K
Tubbercurry	€3,176K
Capital project development costs	€331K

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 2008 a number of schemes set out on pages to of the 3 Year Capital Programme 2008-2010 will be funded to varying degrees from the Development levies income.

I would estimate that income arising from the scheme in 2008 would be in the region of €3.5M.



**Hubert Kearns**  
**County Manager**  
**21st December 2007**



SLIGO COUNTY COUNCIL ANNUAL BUDGET  
AND DETERMINATION OF THE ANNUAL RATE  
OF VALUATION FOR THE LOCAL FINANCIAL YEAR  
ENDING ON THE 31<sup>ST</sup> DAY OF DECEMBER 2008



Table 1: Expenditure by Programme &amp; Sub-Programme

PROGRAMME GROUP NO.1: HOUSING & BUILDING EXPENDITURE						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
	€	€	€	€	€	
<b>1.1 LOCAL AUTHORITY HOUSING</b>						
1.1.1 Maintenance and Improvement	650,000		707,600	707,600	57,600	0
1.1.3 Fire Insurance	58,000		72,500	72,500	14,500	0
1.1.4 Loan Charges - Shared Ownership	98,000		113,500	113,500	15,500	0
1.1.5 Estate Management	83,400		113,700	113,700	30,300	0
1.1.8 Mortgage Protection, Refunds	20,500		35,000	35,000	14,500	0
	<b>909,900</b>	<b>0</b>	<b>1,042,300</b>	<b>1,042,300</b>	<b>132,400</b>	<b>0</b>
<b>1.2 ASSISTANCE TO PERSONS HOUSING THEMSELVES</b>						
1.2.1 Assistance to Voluntary Organisations	31,500		31,500	31,500	0	0
1.2.4 Loan Charges - House Purchase / Construction Loans	779,550		797,800	797,800	18,250	0
1.2.8 Mortgage Protection, Refunds	83,000		80,000	80,000	0	-3,000
	<b>894,050</b>	<b>0</b>	<b>909,300</b>	<b>909,300</b>	<b>18,250</b>	<b>-3,000</b>
<b>1.3 ASSISTANCE TO PERSONS IMPROVING HOUSES</b>						
1.3.4 Housing Grant Schemes	244,000		1,734,000	1,734,000	1,490,000	0
1.3.5 Loan Charges - Improvement Loans	15,000		18,500	18,500	3,500	0
1.3.6 Loan Charges - Reconstruction Grants	45,000		50,000	50,000	5,000	0
	<b>304,000</b>	<b>0</b>	<b>1,802,500</b>	<b>1,802,500</b>	<b>1,498,500</b>	<b>0</b>
<b>1.8 ADMINISTRATION &amp; MISCELLANEOUS</b>						
1.8.1 Direct Administration						
(1) Salaries	518,600		520,000	520,000	1,400	0
(2) Retiring Allowance & Gratuities	106,000		103,800	103,800	0	-2,200
(3) Travel, Stationery & Office Expenses	78,000		88,500	88,500	10,500	0
(4) Rental Accommodation	245,000		426,500	426,500	181,500	0
1.8.2 Central Management Charge	365,872	14,326	380,111	394,437	28,565	0
1.8.5 Traveller Accommodation						
(1) Salaries	128,000	135,500		135,500	7,500	0
(2) Maintenance of Sites	91,000		100,000	100,000	9,000	0
	<b>1,532,472</b>	<b>149,826</b>	<b>1,618,911</b>	<b>1,768,737</b>	<b>238,465</b>	<b>-2,200</b>
<b>GROUP 1 GROSS TOTALS</b>	<b>3,640,422</b>	<b>149,826</b>	<b>5,373,011</b>	<b>5,522,837</b>	<b>1,887,615</b>	<b>-5,200</b>

Table 2: Income by Programme

PROGRAMME GROUP NO.1: HOUSING & BUILDING INCOME						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
	€	€	€	€	€	
<b>1.1 HOUSING &amp; BUILDING INCOME</b>						
1.1.1 Shared Ownership Rent	115,000		115,000	115,000	0	0
1.1.1 Differential Rents	1,105,000		1,340,000	1,340,000	235,000	0
1.1.5 Housing Management Initiative Grant Scheme	25,000		0	0	0	-25,000
1.1.8 Mortgage Protection, Refunds	930,000		930,000	930,000	0	0
1.2.1 Management and Maintenance Subsidy	31,500		58,500	58,500	27,000	0
1.2.4 Loan Application Fees	3,500		3,500	3,500	0	0
1.2.4 Loan Charges Recoupment	265,500		265,000	265,000	0	-500
1.3.4 Housing Grant Schemes	76,000		1,460,000	1,460,000	1,384,000	0
1.8.1 Rental Accommodation Scheme	226,000		380,500	380,500	154,500	0
1.8.5 Traveller Accommodation	164,150	121,550	42,600	164,150	0	0
1.10.0 Valuations, Application Fees etc	27,200		27,200	27,200	0	0
<b>GROUP 1 GROSS TOTALS</b>	<b>2,968,850</b>	<b>121,550</b>	<b>4,622,300</b>	<b>4,743,850</b>	<b>1,800,500</b>	<b>-25,500</b>

Table 1: Expenditure by Programme &amp; Sub-Programme

<b>PROGRAMME GROUP NO.2: ROAD TRANSPORTATION &amp; SAFETY EXPENDITURE</b>						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
	€	€	€	€	€	€
<b>2.1 ROAD UPKEEP</b>						
2.1.1 National Primary - Upkeep	1,080,763	1,066,781		1,066,781	0	-13,982
2.1.2 National Secondary - Upkeep	360,323	338,916		338,916	0	-21,407
2.1.4 Regional Roads - Upkeep	1,122,000	1,128,920		1,128,920	6,920	0
2.1.5 Local Roads - Upkeep	2,719,900		2,789,900	2,789,900	70,000	0
2.1.6 Public Lighting - Maintenance	360,000	253,080	126,920	380,000	20,000	0
	<b>5,642,986</b>	<b>2,787,697</b>	<b>2,916,820</b>	<b>5,704,517</b>	<b>96,920</b>	<b>-35,389</b>
<b>2.2 ROAD IMPROVEMENT</b>						
2.2.4 Regional Roads	5,331,820	4,291,202		4,291,202	0	-1,040,618
2.2.5 Local Roads	5,508,964		6,914,266	6,914,266	1,405,302	0
2.2.7 Local Improvement Schemes	1,112,482		1,483,600	1,483,600	371,118	0
	<b>11,953,266</b>	<b>4,291,202</b>	<b>8,397,866</b>	<b>12,689,068</b>	<b>1,776,420</b>	<b>-1,040,618</b>
<b>2.3 ROAD TRAFFIC</b>						
2.3.3 Safety / Education	45,500	45,500		45,500	0	0
	<b>45,500</b>	<b>45,500</b>	<b>0</b>	<b>45,500</b>	<b>0</b>	<b>0</b>
<b>2.8 ADMINISTRATION &amp; MISCELLANEOUS</b>						
2.8.1 (1) Salaries	900,600		976,250	976,250	75,650	0
(2) Retiring Allowances & Gratuities	956,400	287,970	671,930	959,900	3,500	0
(3) Travelling Expenses	56,700	29,500	29,500	59,000	2,300	0
(4) Printing, Stationery & Advertising	36,460	19,150	19,150	38,300	1,840	0
(5) Maintenance of Office Accommodation	139,315	72,725	72,725	145,450	6,135	0
(6) Postage	56,990	29,895	29,895	59,790	2,800	0
(7) Refund Con. Docs; Road Openings	25,725	13,500	13,500	27,000	1,275	0
2.8.2 Central Management Charge	2,284,716	1,467,144	1,076,083	2,543,227	258,511	0
2.8.3 Motor Taxation	929,480		989,100	989,100	59,620	0
2.8.7 Agency Works	369,200		357,350	357,350	0	-11,850
	<b>5,755,586</b>	<b>1,919,884</b>	<b>4,235,483</b>	<b>6,155,367</b>	<b>411,631</b>	<b>-11,850</b>
<b>GROUP 2 GROSS TOTALS</b>	<b>23,397,338</b>	<b>9,044,283</b>	<b>15,550,169</b>	<b>24,594,452</b>	<b>2,284,971</b>	<b>-1,087,857</b>

Table 2: Income by Programme

<b>PROGRAMME GROUP NO.2: ROAD TRANSPORTATION &amp; SAFETY INCOME</b>						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
	€	€	€	€	€	€
<b>2 ROAD INCOME</b>						
2.1.1 National Primary - Upkeep	1,080,763	1,066,781		1,066,781	0	-13,982
2.1.2 National Secondary - Upkeep	360,323	338,916		338,916	0	-21,407
2.1.4 Regional Roads - Upkeep	1,122,000	1,128,920		1,128,920	6,920	0
2.1.5 Local Roads - Upkeep	1,789,900		1,789,900	1,789,900	0	0
2.2.4 Regional Roads	5,331,792	4,291,174		4,291,174	0	-1,040,618
2.2.5 Local Roads	5,508,992		6,914,294	6,914,294	1,405,302	0
2.2.7 Local Improvement Schemes	1,112,482		1,483,600	1,483,600	371,118	0
2.3.3 Safety / Education	12,000	12,000		12,000	0	0
2.8.7 Agency Works	479,200		467,350	467,350	0	-11,850
2.10.0 Road openings, Overheads etc	1,220,000	625,000	625,000	1,250,000	30,000	0
<b>GROUP 2 GROSS TOTALS</b>	<b>18,017,452</b>	<b>7,462,791</b>	<b>11,280,144</b>	<b>18,742,935</b>	<b>1,813,340</b>	<b>-1,087,857</b>

Table 1: Expenditure by Programme &amp; Sub-Programme

<b>PROGRAMME GROUP NO.3: WATER SUPPLY &amp; SEWERAGE EXPENDITURE</b>						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
<b>3.1 PUBLIC WATER SUPPLIES</b>	€	€	€	€	€	€
3.1.1 Operation & Maintenance	4,200,000	2,321,683	2,359,129	4,680,812	480,812	0
3.1.3 Loan Charges	270,000		447,000	447,000	177,000	0
	<b>4,470,000</b>	<b>2,321,683</b>	<b>2,806,129</b>	<b>5,127,812</b>	<b>657,812</b>	<b>0</b>
<b>3.2 PUBLIC SEWERAGE SCHEMES</b>						
3.2.1 Operation & Maintenance	1,038,935	648,204	972,305	1,620,509	581,574	0
3.2.2 Maintenance of Public Convenience	60,000		65,000	65,000	5,000	0
3.2.3 Loan Charges	0		482,400	482,400	482,400	0
	<b>1,098,935</b>	<b>648,204</b>	<b>1,519,705</b>	<b>2,167,909</b>	<b>1,068,974</b>	<b>0</b>
<b>3.3 PRIVATE INSTALLATIONS</b>						
3.3.1 Supply of Water - Other Local Authorities	350,350		371,371	371,371	21,021	0
	<b>350,350</b>	<b>0</b>	<b>371,371</b>	<b>371,371</b>	<b>21,021</b>	<b>0</b>
<b>3.8 ADMINISTRATION &amp; MISCELLANEOUS</b>						
3.8.1 (1) Salaries	455,500	48,168	433,516	481,684	26,184	0
(2) Retiring Allowance & Gratuities	86,200	12,930	73,270	86,200	0	0
(3) Travelling Expenses	55,000	8,625	48,875	57,500	2,500	0
(4) Printing, Stationery & Advertising	27,500	4,320	24,480	28,800	1,300	0
(5) Legal Expenses	1,300	210	1,190	1,400	100	0
(6) Group Scheme Administration	297,500		312,500	312,500	15,000	0
3.8.2 Central Management Charge	767,991	319,384	504,565	823,949	55,958	0
	<b>1,690,991</b>	<b>393,637</b>	<b>1,398,396</b>	<b>1,792,033</b>	<b>101,042</b>	<b>0</b>
<b>GROUP 3 GROSS TOTALS</b>	<b>7,610,276</b>	<b>3,363,524</b>	<b>6,095,601</b>	<b>9,459,125</b>	<b>1,848,849</b>	<b>0</b>

Table 2: Income by Programme

<b>PROGRAMME GROUP NO.3: WATER SUPPLY &amp; SEWERAGE INCOME</b>						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
<b>3 WATER SUPPLY &amp; SEWERAGE INCOME</b>	€	€	€	€	€	€
3.1.1 Connection Fees, Fluoridation	127,000		142,000	142,000	15,000	0
3.1.2 Charges for Water & Wastewater (Meter & Fixed)	2,430,000	718,900	2,156,700	2,875,600	445,600	0
3.2.3 DOHELG Contribution to Waste Water Plants	0	296,300	888,900	1,185,200	1,185,200	0
3.8.1.6 Grant: Group Scheme Administration	277,500		292,500	292,500	15,000	0
<b>GROUP 3 GROSS TOTALS</b>	<b>2,834,500</b>		<b>3,480,100</b>	<b>4,495,300</b>	<b>1,660,800</b>	<b>0</b>

Table 1: Expenditure by Programme &amp; Sub-Programme

<b>PROGRAMME GROUP NO. 4: DEVELOPMENT INCENTIVES &amp; CONTROL EXPENDITURE</b>						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
	€	€	€	€	€	€
<b>4.1 LAND USE PLANNING</b>						
4.1.1 Building Control / Enforcement	369,000	171,500	278,500	450,000	81,000	0
4.1.1 Taking Estates in Charge	40,000		60,000	60,000	20,000	0
4.1.2 Development Planning	444,050	125,000	375,000	500,000	55,950	0
4.1.3 Development Management	899,175		958,700	958,700	59,525	0
	<b>1,752,225</b>	<b>296,500</b>	<b>1,672,200</b>	<b>1,968,700</b>	<b>216,475</b>	<b>0</b>
<b>4.3 OTHER DEVELOPMENT &amp; PROMOTION</b>						
4.3.6 Tourist Development						
(1) Tourism Promotion	70,000		73,000	73,000	3,000	0
(2) Contribution to Sligo Airport	27,000		27,000	27,000	0	0
(3) Sligo Music Live ( see Prog 6)	25,000		0	0	0	-25,000
(4) Sligo Historical Trail Maint	2,000		3,000	3,000	1,000	0
(5) Contributions to Emigrants Assoc	3,000		3,000	3,000	0	0
4.3.8 Cross Border Co-operation incl ICBAN/ Special Project Office	116,250	102,250		102,250	0	-14,000
4.3.9 Contribution to Regional Auth & BMW	121,478	121,478		121,478	0	0
	<b>364,728</b>	<b>223,728</b>	<b>106,000</b>	<b>329,728</b>	<b>4,000</b>	<b>-39,000</b>
<b>4.5 COMMUNITY &amp; ENTERPRISE FUNCTION</b>						
4.5.1 Director of Community & Enterprise	834,700	916,626		916,626	81,926	0
4.5.2 Grants to Community & Voluntary Funds	125,000		125,000	125,000	0	0
	<b>959,700</b>	<b>916,626</b>	<b>125,000</b>	<b>1,041,626</b>	<b>81,926</b>	<b>0</b>
<b>4.7 HERITAGE PROGRAMME</b>						
4.7.1 Heritage Programme Running Costs	374,300	428,480		428,480	54,180	0
	<b>374,300</b>	<b>428,480</b>	<b>0</b>	<b>428,480</b>	<b>54,180</b>	<b>0</b>
<b>4.8 ADMINISTRATION &amp; MISCELLANEOUS</b>						
4.8.1 Retiring Allowances	50,000		53,500	53,500	3,500	0
4.8.2 Central Management Charge	400,420	201,015	222,959	423,974	23,554	0
4.8.3 Cont. General Council of County Councils	17,000		17,500	17,500	500	0
4.8.5 Cont. L.A.M.A	4,000		4,000	4,000	0	0
	<b>471,420</b>	<b>201,015</b>	<b>297,959</b>	<b>498,974</b>	<b>27,554</b>	<b>0</b>
<b>GROUP 4 GROSS TOTALS</b>	<b>3,922,373</b>	<b>2,066,349</b>	<b>2,201,159</b>	<b>4,267,508</b>	<b>384,135</b>	<b>-39,000</b>

Table 2: Income by Programme

<b>PROGRAMME GROUP NO. 4: DEVELOPMENT INCENTIVES &amp; CONTROL INCOME</b>						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
	€	€	€	€	€	€
<b>4 DEVELOPMENT INCENTIVES &amp; CONTROL INCOME</b>						
4.1.1 Planning Application Fees	540,000		695,000	695,000	155,000	0
4.1.2 Contribution to Development Plans	55,000	80,000	0	80,000	25,000	0
4.1.3 Contribution to Development Control	37,000	45,000	0	45,000	8,000	0
4.1.3 Building Control and Enforcement	0	54,500		54,500	54,500	0
4.1.8 Commencement Notices / Licence Fees	75,000		50,500	50,500	0	-24,500
4.5.1 Director of Community & Enterprise	126,700	110,415		110,415	0	-16,285
4.7.1 Heritage Programme Recoupments	246,900	278,440		278,440	31,540	0
<b>GROUP 4 GROSS TOTALS</b>	<b>1,080,600</b>	<b>568,355</b>	<b>745,500</b>	<b>1,313,855</b>	<b>274,040</b>	<b>-40,785</b>

Table 1: Expenditure by Programme &amp; Sub-Programme

<b>PROGRAMME GROUP NO. 5: ENVIRONMENTAL PROTECTION EXPENDITURE</b>						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
<b>5.1 WASTE MANAGEMENT</b>	€	€	€	€	€	€
5.1.1 Waste Management	280,000	61,000	244,000	305,000	25,000	0
5.1.2 Loan Charges Old Landfill Sites	79,000	79,000		79,000	0	0
5.1.8 Litter Control / Environmental Awareness	396,381		420,000	420,000	23,619	0
	<b>755,381</b>	<b>140,000</b>	<b>664,000</b>	<b>804,000</b>	<b>48,619</b>	<b>0</b>
<b>5.2 BURIAL GROUNDS</b>						
5.2.1 Upkeep of Burial Grounds	70,000		73,000	73,000	3,000	0
5.2.3 Provision & Improvement of Burial Grounds	70,000		80,000	80,000	10,000	0
	<b>140,000</b>	<b>0</b>	<b>153,000</b>	<b>153,000</b>	<b>13,000</b>	<b>0</b>
<b>5.3 SAFETY OF STRUCTURES &amp; PLACES</b>						
5.3.1 Civil Defence	157,745	157,905		157,905	160	0
5.3.3 Dangerous Places & Derelict Sites	5,000		5,000	5,000	0	0
5.3.4 Water Safety	141,200		147,425	147,425	6,225	0
5.3.5 Loan Charges Coastal Protection	80,000		80,000	80,000	0	0
	<b>383,945</b>	<b>157,905</b>	<b>232,425</b>	<b>390,330</b>	<b>6,385</b>	<b>0</b>
<b>5.4 FIRE PROTECTION</b>						
5.4.1 Fire Fighting	2,804,853	3,144,275		3,144,275	339,422	0
5.4.4 Fire Prevention	280,819	372,215		372,215	91,396	0
	<b>3,085,672</b>	<b>3,516,490</b>	<b>0</b>	<b>3,516,490</b>	<b>430,818</b>	<b>0</b>
<b>5.5 POLLUTION CONTROL</b>						
5.5.1 Monitoring & Enforcement	347,000	70,840	283,360	354,200	7,200	0
	<b>347,000</b>	<b>70,840</b>	<b>283,360</b>	<b>354,200</b>	<b>7,200</b>	<b>0</b>
<b>5.8 ADMINISTRATION &amp; MISCELLANEOUS</b>						
5.8.1 (1) Salaries	735,200	347,600	347,600	695,200	0	-40,000
(2) Retiring Allowance & Gratuities	145,000	70,550	70,550	141,100	0	-3,900
(3) Printing, Stationery & Advertising	29,000	14,500	14,500	29,000	0	0
5.8.2 Central Management Charge	626,966	494,992	181,889	676,881	49,915	0
	<b>1,536,166</b>	<b>927,642</b>	<b>614,539</b>	<b>1,542,181</b>	<b>49,915</b>	<b>-43,900</b>
<b>GROUP 5 GROSS TOTALS</b>	<b>6,248,164</b>	<b>4,812,877</b>	<b>1,947,324</b>	<b>6,760,201</b>	<b>555,937</b>	<b>-43,900</b>

Table 2: Income by Programme

<b>PROGRAMME GROUP NO. 5: ENVIRONMENTAL PROTECTION INCOME</b>						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
<b>5 ENVIRONMENTAL PROTECTION INCOME</b>	€	€	€	€	€	€
5.1.1 Waste Management Recoupments	290,000	58,000	232,000	290,000	0	0
5.1.3 Waste Management Permits	8,300	1,800	7,200	9,000	700	0
5.2.1 Burial Fees	57,000		50,000	50,000	0	-7,000
5.3.1 Civil Defence Grant	106,000	106,000		106,000	0	0
5.4.1 Fire Services Charges	40,000	100,000		100,000	60,000	0
5.4.4 Fire Safety Certificates	345,000	345,000		345,000	0	0
5.4.8 Fire Service - Training, Recoupment	98,300	160,321		160,321	62,021	0
5.5.1 Pollution Control	27,000	30,000		30,000	3,000	0
5.8.2 Administration & Miscellaneous	21,100		20,500	20,500	0	-600
<b>GROUP 5 GROSS TOTAL</b>	<b>992,700</b>	<b>801,121</b>	<b>309,700</b>	<b>1,110,821</b>	<b>125,721</b>	<b>-7,600</b>

Table 1: Expenditure by Programme &amp; Sub-Programme

<b>PROGRAMME GROUP NO 6: RECREATION &amp; AMENITY EXPENDITURE</b>						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
	€	€	€	€	€	
<b>6.2 LIBRARIES</b>						
6.2.1 Operation of Libraries	1,315,000	1,437,970		1,437,970	122,970	0
6.2.3 Purchase of Books	225,000	250,000		250,000	25,000	0
6.2.4 Contribution to Library Council	19,000	21,000		21,000	2,000	0
6.2.5 Archives & Genealogy	15,500	15,500		15,500	0	0
	<b>1,574,500</b>	<b>1,724,470</b>	<b>0</b>	<b>1,724,470</b>	<b>149,970</b>	<b>0</b>
<b>6.4 OTHER RECREATION &amp; AMENITY</b>						
6.4.1 Development & Operation of County Museum	477,700	523,530		523,530	45,830	0
6.4.3 Conservation/Improvement of Other Amenities						
(1) Beaches & Swimming Pools	144,550		67,950	67,950	0	-76,600
(2) Maintenance of Open Spaces	79,510		85,510	85,510	6,000	0
(3) Playgrounds/Play Policy	8,000		32,000	32,000	24,000	0
(4) Sligo Sport & Recreation Partnership	33,500		45,000	45,000	11,500	0
(5) Matching Funds	120,092		150,000	150,000	29,908	0
(6) Arts Office Programme	635,500	635,500		635,500	0	0
(7) Model Arts & Niland Gallery	215,000	215,000		215,000	0	0
(8) Blue Raincoat	15,000	20,000		20,000	5,000	0
(9) Sligo Music Live (From Programme 4)	0	30,000		30,000	30,000	0
6.4.4 Tubercurry O.S.S: Operating Costs & Loan charges	617,405		643,240	643,240	25,835	0
	<b>2,346,257</b>	<b>1,424,030</b>	<b>1,023,700</b>	<b>2,447,730</b>	<b>178,073</b>	<b>-76,600</b>
<b>6.8 ADMINISTRATION &amp; MISCELLANEOUS</b>						
6.8.2 Central Management Charge	435,535	363,747	108,839	472,586	37,051	0
	<b>435,535</b>	<b>363,747</b>	<b>108,839</b>	<b>472,586</b>	<b>37,051</b>	<b>0</b>
<b>GROUP 6 GROSS TOTAL</b>	<b>4,356,292</b>	<b>3,512,247</b>	<b>1,132,539</b>	<b>4,644,786</b>	<b>365,094</b>	<b>-76,600</b>

Table 2: Income by Programme

<b>PROGRAMME GROUP NO 6: RECREATION &amp; AMENITY INCOME</b>						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
	€	€	€	€	€	
<b>6 RECREATION &amp; AMENITY INCOME</b>						
6.2.1 Library Grants	65,000	66,000		66,000	1,000	0
6.2.3 Library Sales	20,500	30,500		30,500	10,000	0
6.4.3 Arts Office Programme recoupments	239,500	220,000		220,000	0	-19,500
6.4.4 Tubercurry: Operating Costs	236,000		220,800	220,800	0	-15,200
<b>GROUP 6 GROSS TOTAL</b>	<b>561,000</b>	<b>316,500</b>	<b>220,800</b>	<b>537,300</b>	<b>11,000</b>	<b>-34,700</b>

Table 1: Expenditure by Programme &amp; Sub-Programme

<b>PROGRAMME GROUP NO 7: AGRICULTURE, EDUCATION, HEALTH &amp; WELFARE EXPENDITURE</b>						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
<b>7.1 AGRICULTURE</b>	€	€	€	€	€	€
7.1.2 Retiring Allowance & Gratuities	11,100		10,600	10,600	0	-500
7.1.3 Food Safety	165,600	178,300		178,300	12,700	0
7.1.4 Drainage of Land	47,340	47,500		47,500	160	0
7.1.5 Harbours & Piers Operation & Maintenance	291,600	350,000	50,000	400,000	108,400	0
	<b>515,640</b>	<b>575,800</b>	<b>60,600</b>	<b>636,400</b>	<b>121,260</b>	<b>-500</b>
<b>7.2 EDUCATION</b>						
7.2.1 Vocational Educational Committee Demand	15,000		15,000	15,000	0	0
7.2.2 Retiring Allowances & Gratuities	1,650,000		1,703,500	1,703,500	53,500	0
7.2.3 Higher Education Grants	2,135,000	2,218,000		2,218,000	83,000	0
	<b>3,800,000</b>	<b>2,218,000</b>	<b>1,718,500</b>	<b>3,936,500</b>	<b>136,500</b>	<b>0</b>
<b>7.8 ADMINISTRATION &amp; MISCELLANEOUS</b>						
7.8.2 Central Management Charge	488,773	327,978	191,990	519,968	31,195	0
	<b>488,773</b>	<b>327,978</b>	<b>191,990</b>	<b>519,968</b>	<b>31,195</b>	<b>0</b>
<b>GROUP 7 GROSS TOTAL</b>	<b>4,804,413</b>	<b>3,121,778</b>	<b>1,971,090</b>	<b>5,092,868</b>	<b>288,955</b>	<b>-500</b>

Table 2: Income by Programme

<b>PROGRAMME GROUP NO 7: AGRICULTURE, EDUCATION, HEALTH &amp; WELFARE INCOME</b>						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
<b>7 AGRICULTURE, EDUCATION, HEALTH &amp; WELFARE INCOME</b>	€	€	€	€	€	€
7.1.3 Food Safety	160,000	173,000		173,000	13,000	0
7.1.5 Sligo Harbour Operating Income	250,000	350,000		350,000	100,000	0
7.2.2 Retiring Allowances & Gratuities	1,650,000		1,703,500	1,703,500	53,500	0
7.2.3 Higher Education Grants	2,065,000	2,148,000		2,148,000	83,000	0
<b>GROUP 7 GROSS TOTAL</b>	<b>4,125,000</b>	<b>2,671,000</b>	<b>1,703,500</b>	<b>4,374,500</b>	<b>249,500</b>	<b>0</b>

Table 1: Expenditure by Programme &amp; Sub-Programme

<b>PROGRAMME GROUP NO.8: MISCELLANEOUS SERVICES EXPENDITURE</b>						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
<b>8.3</b>	<b><u>FINANCIAL MANAGEMENT</u></b>					
8.3.1	Revenue Collection	233,800		246,300	12,500	0
8.3.2	Irrecoverable Rates & Refunds	110,000		110,000	0	0
8.3.3	Internal Audit \ Audit Committees	87,440		92,440	5,000	0
8.3.5	Loan Charges	150,000		120,000	0	-30,000
8.3.6	Financial Management Systems	59,160	59,160	59,160	0	0
		<b>640,400</b>	<b>59,160</b>	<b>568,740</b>	<b>17,500</b>	<b>-30,000</b>
<b>8.4</b>	<b><u>ELECTIONS</u></b>					
8.4.1	Register of Electors	165,000	90,000	90,000	0	-75,000
		<b>165,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>-75,000</b>
<b>8.5</b>	<b><u>ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION</u></b>					
8.5.1	Courthouses	114,500	86,000	86,000	0	-28,500
8.5.2	Coroners & Inquests	96,000	96,000	96,000	0	0
8.5.7	Control of Dogs	95,000	100,000	100,000	5,000	0
8.5.8	Control of Horses	5,000	5,000	5,000	0	0
		<b>310,500</b>	<b>287,000</b>	<b>0</b>	<b>5,000</b>	<b>-28,500</b>
<b>8.8</b>	<b><u>ADMINISTRATION &amp; MISCELLANEOUS</u></b>					
8.8.1	(1) Retiring Allowance & Gratuities	70,000		77,000	7,000	0
	(2) Legal Expenses and Insurances	50,000		65,000	15,000	0
	(3) Communication Office / FOI Office	201,300	216,200	216,200	14,900	0
8.8.2	Central Management Charge	293,377	108,948	189,495	5,066	0
8.8.5	Workplace Partnership	140,000	107,000	107,000	0	-33,000
		<b>754,677</b>	<b>432,148</b>	<b>331,495</b>	<b>41,966</b>	<b>-33,000</b>
<b>8.9</b>	<b><u>MEMBERS EXPENSES</u></b>					
8.9.1	(1) Cathaoirigh & SPC Allowances	88,900		94,375	5,475	0
	(2) Members Expenses & Conferences	397,150		410,900	13,750	0
	(3) Salaries / Gratuities of Members	412,000		428,750	16,750	0
		<b>898,050</b>	<b>0</b>	<b>934,025</b>	<b>35,975</b>	<b>0</b>
<b>GROUP 8 GROSS TOTAL</b>	<b>2,768,627</b>	<b>868,308</b>	<b>1,834,260</b>	<b>2,702,568</b>	<b>100,441</b>	<b>-166,500</b>

Table 2: Income by Programme

<b>PROGRAMME GROUP NO.8: MISCELLANEOUS INCOME</b>						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2007	BUDGET 2008			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
<b>8</b>	<b><u>MISCELLANEOUS INCOME</u></b>	€	€	€	€	€
8.3.1	Valuation Certificates	1,000		1,000	0	0
8.4.1	Register of Electors	76,500		0	0	-76,500
8.5.1	Recoup Costs of Courthouses	108,000	86,000	86,000	0	-22,000
8.5.7	Control of Dogs	49,500	53,000	53,000	3,500	0
8.5.8	Control of Horses	5,000	5,000	5,000	0	0
8.8.3	Insurance Commission	1,600		1,600	0	0
8.8.8	(1) Contribution to Superannuation	955,000		1,035,000	80,000	0
	(2) Workplace Partnership	125,000	78,000	78,000	0	-47,000
	(3) Other Recoupments	29,400	29,400	29,400	0	0
<b>GROUP 8 GROSS TOTAL</b>	<b>1,351,000</b>	<b>251,400</b>	<b>1,037,600</b>	<b>1,289,000</b>	<b>83,500</b>	<b>-145,500</b>



## Local Authority Budget for the Financial Year ending 31st December 2008

TABLE A - EXPENDITURE AND INCOME

PROGRAMME GROUPS AND PROGRAMMES	2008				2007			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	Estimated by Manager €	Adopted By Council €	Estimated by Manager €	Adopted by Council €	Adopted by Council €	Estimated Expenditure €	Adopted by Council €	Estimated Income €
<b>1. HOUSING &amp; BUILDING</b>								
1.1 Local Authority Housing	1,042,300		2,385,000		909,900	941,100	2,175,000	2,329,000
1.2 Assistance to Persons Housing Themselves	909,300		327,000		894,050	890,200	300,500	298,200
1.3 Assistance to Persons Improving Houses	1,802,500		1,460,000		304,000	730,500	76,000	400,000
1.8 Administration & Miscellaneous	1,768,737		571,850		1,532,472	1,286,900	417,350	281,500
<b>TOTAL</b>	<b>5,522,837</b>	<b>0</b>	<b>4,743,850</b>	<b>0</b>	<b>3,640,422</b>	<b>3,848,700</b>	<b>2,968,850</b>	<b>3,308,700</b>
<b>2. ROAD TRANSPORTATION &amp; SAFETY</b>								
2.1 Road Upkeep	5,704,517		4,324,517		5,642,986	5,642,986	4,352,986	4,352,986
2.2 Road Improvement	12,689,068		12,689,068		11,953,266	11,953,266	11,953,266	11,953,266
2.3 Road Traffic	45,500		12,000		45,500	45,500	12,000	0
2.8 Administration & Miscellaneous	6,155,367		1,717,350		5,755,586	5,571,070	1,699,200	711,200
<b>TOTAL</b>	<b>24,594,452</b>	<b>0</b>	<b>18,742,935</b>	<b>0</b>	<b>23,397,338</b>	<b>23,212,822</b>	<b>18,017,452</b>	<b>17,017,452</b>
<b>3. WATER SUPPLY &amp; SEWERAGE</b>								
3.1 Public Water Supplies	5,127,812		3,017,600		4,470,000	4,820,398	2,557,000	2,710,000
3.2 Public Sewerage Schemes	2,167,909		1,185,200		1,098,935	1,104,535		0
3.3 Private Installations	371,371				350,350	350,350		0
3.8 Administration & Miscellaneous	1,792,033		292,500		1,690,991	1,523,000	277,500	240,000
<b>TOTAL</b>	<b>9,459,125</b>	<b>0</b>	<b>4,495,300</b>	<b>0</b>	<b>7,610,276</b>	<b>7,798,283</b>	<b>2,834,500</b>	<b>2,950,000</b>
<b>4. DEVELOPMENT INCENTIVES &amp; CONTROL</b>								
4.1 Land Use Planning	1,968,700		925,000		1,752,225	1,801,625	707,000	682,000
4.3 Other Development & Promotion	329,728				364,728	181,250		0
4.5 Community & Enterprise Function	1,041,626		110,415		959,700	1,006,700	126,700	146,700
4.7 Heritage Programme	428,480		278,440		374,300	367,500	246,900	229,034
4.8 Administration & Miscellaneous	498,974				471,420	367,360		0
<b>TOTAL</b>	<b>4,267,508</b>	<b>0</b>	<b>1,313,855</b>	<b>0</b>	<b>3,922,373</b>	<b>3,724,435</b>	<b>1,080,600</b>	<b>1,057,734</b>

## Local Authority Budget for the Financial Year ending 31st December 2008

TABLE A - EXPENDITURE AND INCOME (continued)

PROGRAMME GROUPS AND PROGRAMMES	2008				2007			
	EXPENDITURE		INCOME		EXPENDITURE		INCOME	
	Estimated by Manager €	Adopted By Council €	Estimated by Manager €	Adopted by Council €	Adopted by Council €	Estimated Expenditure €	Adopted by Council €	Estimated Income €
<b>5. ENVIRONMENTAL PROTECTION</b>								
5.1 Waste Management	804,000		299,000		755,381	800,500	298,300	249,700
5.2 Burial Grounds	153,000		50,000		140,000	103,000	57,000	45,000
5.3 Safety of Structures & Places	390,330		106,000		383,945	379,015	106,000	0
5.4 Fire Protection	3,516,490		605,321		3,085,672	3,102,416	483,300	483,300
5.5 Pollution Control	354,200		30,000		347,000	319,200	27,000	7,000
5.8 Administration & Miscellaneous	1,542,181		20,500		1,536,166	826,560	21,100	11,900
<b>TOTAL</b>	<b>6,760,201</b>	<b>0</b>	<b>1,110,821</b>	<b>0</b>	<b>6,248,164</b>	<b>5,530,691</b>	<b>992,700</b>	<b>796,900</b>
<b>6. RECREATION &amp; AMENITY</b>								
6.2 Libraries	1,724,470		96,500		1,574,500	1,646,600	85,500	83,840
6.4 Other Recreation & Amenity	2,447,730		440,800		2,346,257	2,411,747	475,500	418,000
6.8 Administration & Miscellaneous	472,586		0		435,535	0		0
<b>TOTAL</b>	<b>4,644,786</b>	<b>0</b>	<b>537,300</b>	<b>0</b>	<b>4,356,292</b>	<b>4,058,347</b>	<b>561,000</b>	<b>501,840</b>
<b>7. AGRICULTURE, EDUCATION, HEALTH &amp; WELFARE</b>								
7.1 Agriculture	636,400		523,000		515,640	518,240	410,000	415,000
7.2 Education	3,936,500		3,851,500		3,800,000	3,800,820	3,715,000	3,715,000
7.8 Administration & Miscellaneous	519,968				488,773	480,000		0
<b>TOTAL</b>	<b>5,092,868</b>	<b>0</b>	<b>4,374,500</b>	<b>0</b>	<b>4,804,413</b>	<b>4,799,060</b>	<b>4,125,000</b>	<b>4,130,000</b>
<b>8. MISCELLANEOUS SERVICES</b>								
8.3 Financial Management	627,900		1,000		640,400	382,500	1,000	0
8.4 Elections	90,000		0		165,000	165,000	76,500	60,000
8.5 Administration of Justice & Consumer Protection	287,000		144,000		310,500	310,500	162,500	170,500
8.8 Administration & Miscellaneous	763,643		1,144,000		754,677	481,300	1,111,000	125,000
8.9 Members Expenses	934,025				898,050	898,050		0
<b>TOTAL</b>	<b>2,702,568</b>	<b>0</b>	<b>1,289,000</b>	<b>0</b>	<b>2,768,627</b>	<b>2,237,350</b>	<b>1,351,000</b>	<b>355,500</b>
<b>ALL PROGRAMME GROUPS TOTAL</b>	<b>63,044,345</b>	<b>0</b>	<b>36,607,561</b>	<b>0</b>	<b>56,747,905</b>	<b>55,209,688</b>	<b>31,931,102</b>	<b>30,118,126</b>

**Local Authority Budget for the Financial Year ending 31st December 2008**  
**Programme Group - Support Services**

<b>EXPENDITURE ON EACH PROGRAMME &amp; SUB-PROGRAMME</b>	<b>ADOPTED 2007 €</b>	<b>ESTIMATED OUTTURN 2007 €</b>	<b>ESTIMATE 2008 €</b>
Salaries, Pensions & Expenses	2,598,060	2,598,250	2,663,015
Wages, Pensions & Expenses	166,000	161,000	171,500
Provision & Maintenance of Office Accommodation	699,800	711,750	792,000
Postage, Telephones & Office Supplies	340,500	390,500	411,000
Insurances	450,000	474,000	480,000
Information Technology	642,440	640,000	725,350
Banking Costs	80,100	73,000	80,100
Audit Fee	35,000	38,200	40,000
Health & Safety	159,200	169,200	186,500
Staff Training & Recruitment	440,050	450,050	480,000
HR, Superannuation and Payroll Project Costs	0	0	70,000
Subscriptions to LGSNB, IPA, Managers Association etc.	52,500	52,500	54,000
<b>Total</b>	<b>5,663,650</b>	<b>5,758,450</b>	<b>6,153,465</b>

## TABLE B - CALCULATION OF ANNUAL RATE ON VALUATION FOR 2008

Local Authority: Sligo County Council

Programme Group	2008	Estimated Outturn 2007
<u>I. Gross Revenue Expenditure (Per Table A)</u>	€	€
1. Housing & Building	5,522,837	3,848,700
2. Road Transportation & Safety	24,594,452	23,212,822
3. Water Supply & Sewerage	9,459,125	7,798,283
4. Development Incentives & Controls	4,267,508	3,724,435
5. Environmental Protection	6,760,201	5,530,691
6. Recreation & Amenity	4,644,786	4,058,347
7. Agriculture, Education, Health & Welfare	5,092,868	4,799,060
8. Miscellaneous Services	2,702,568	2,237,350
<b>Total</b>	<b>63,044,345</b>	<b>55,209,688</b>
<b>(Minus): County Charge</b>	<b>-3,281,063</b>	<b>-2,716,560</b>
<b>Plus: Provision for Debit Balance</b>		
<b>Adjusted Gross Expenditure = (A)</b>	<b>59,763,282</b>	<b>52,493,128</b>
<u>II. Gross Revenue Income (Per Table A)</u>		
1. Housing & Building	4,743,850	3,308,700
2. Road Transportation & Safety	18,742,935	17,017,452
3. Water Supply & Sewerage	4,495,300	2,950,000
4. Development Incentives & Controls	1,313,855	1,057,734
5. Environmental Protection	1,110,821	796,900
6. Recreation & Amenity	537,300	501,840
7. Agriculture, Education, Health & Welfare	4,374,500	4,130,000
8. Miscellaneous Services	1,289,000	355,500
<b>Total = B</b>	<b>36,607,561</b>	<b>30,118,126</b>
<u>III. Net Expenditure (A-B =C)</u>	<b>23,155,721</b>	<b>22,375,002</b>
<u>IV. Other Income \ Credit Balance</u>		
<b>Provision for Credit Balance</b>		
<b>Local Government Fund</b>	18,609,308	
<b>Sub Total = (D)</b>	<b>18,609,308</b>	<b>0</b>
<u>V. Amount of Rates to be Levied = (C-D)</u>	<b>4,546,413</b>	
<u>VI. Net Effective Valuation</u>	67,816	
<u>VII. General Rate on Valuation</u>	67.04	

Local Authority Budget for the Financial Year ending 31st December 2008

TABLE C - CALCULATION OF ANNUAL RATE ON VALUATION FOR 2008						
Name of Town	Money Demanded		Irrecoverable Rates and Cost of Collection		Total Sum to be Raised (sum of Col.3 and Col.5)	Annual Rate on Valuation to meet the sum required in Col. 6
	Estimated Col.2 €	Adopted Col.3 €	Estimated Col.4 €	Adopted Col.5 €		
TOTAL	4,546,413		110,000		4,436,413	67.04

I hereby certify that at the budget meeting of Sligo County Council held on the **7th of January 2008**, the Council by resolution adopted for the financial year ending on **31st December 2008**, the budget set out in Tables A and B and by resolution determined in accordance with the said budget the rates set out in Tables B and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed \_\_\_\_\_  
Cathaoirleach

Signed \_\_\_\_\_  
Manager

Dated \_\_\_\_\_



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