



Sligo County Council

Comhairle Chontae Shligigh



Draft Budget 2009

For year ended 31st December, 2009

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MANAGER'S REPORT

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

Having consulted with the Council's 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 2009. The Draft Budget estimates that total expenditure for the year will be €63.3m.

Background

The 2009 Draft Budget has been prepared against a background of severely declining economic activity, both in the domestic economy and internationally and a resultant sharp decline in Central Government revenues. The construction sector has been very badly hit and activity in areas such as house building is now at a virtual standstill.

These factors inevitably have an impact on the Council's revenues and this is evidenced in the income from Development Levies where income for 2008 will be of the order of €1.6m compared to €4.0m in 2007; a reduction of 60%. Also, income from planning fees which was estimated at €695,000 for 2008 will amount to circa €550,000, a decline of 20%.

The decline in activity mentioned above will lead to a reduction in demand for services and in work pressures in some of our service areas such as the development control element of the planning process. For most services, however, this is not the case and the demands for ever increasing service standards in areas such as local road maintenance, supply of drinking water, environmental enforcement etc will continue despite the downturn in the economy.

As I have already informed Members, The Department of Environment, Heritage and Local Government (DOEHLG) notified the Council on 31/7/08 (copy of letter attached) that in preparing our Budget for 2009 we are required to implement a reduction of 3% in payroll costs from 2008 to 2009 and that expenditure on consultancies, advertising and public relations is to be reduced by 50%. The financial proposals in the Draft Budget comply with these requirements. The savings realised by this are of the order of €0.6m.

In Budget 2008 the Council included as estimated income a sum of €1.1m in anticipation of special grant assistance from the DOEHLG in respect of the additional operational costs of new water and waste-water plants. The actual income received under this heading was €0.4m. Whilst expenditure under this heading in 2008 should outturn slightly less than anticipated a deficit of circa €500,000 is forecast to arise under this sub-programme and this deficit will render even more difficult the opening Budget position for 2009.

Local Government Fund Grant

This grant (now called the general purposes grant) from the DOEHLG is the largest source of discretionary income for the Council. In 2008 the grant was €18.731m. By letter dated 16/10/08 (copy attached) we have been notified that for 2009 it will amount to €17.563m; this is a decrease of 6.2%.

In introducing the Government Budget for 2009, the Minister for Finance introduced a new charge of €200 to be levied on the owners of non-principal private residences. The income from this charge is, I understand, to be managed centrally and will become part of the Local Government Fund from which the general purposes grant is allocated and an amount (€40m I understand) has been provisionally included in the Fund for 2009 in respect of income from this new charge. The Department letter of 16/10/08 indicates that the grant that we have been allocated is a provisional allocation and will be revisited in the light of income from this charge in 2009.

The net effect of this is twofold. Firstly it introduces a new element of uncertainty to our finances that did not exist heretofore and secondly it highlights the importance for the Council of significant progress being made in 2009 on the collection of this new charge.

Cost Increases 2009

The most significant cost increase facing the Council in 2009 is the cost of the pay increases of 2.5% on 1/9/08 and 3.5% on 1/9/09 granted by Government under the T2016 Agreement. The cost of this is approx. €1.0m in 2009.

The cost of retirement gratuities and pensions continues to escalate well ahead of income and the provision included for these in the Draft Budget is €1.9m compared with €1.4m for 2008.

The Fire and Emergency Services play a vital role in society in protecting life and property and the Sligo County Fire Service operates to a very high standard of operations and professionalism. By its very nature this is a very labour intensive service which operates 24 hours a day 365 days a year and it is difficult to reduce this budget without impacting on service levels that have potentially serious implications for the public. The estimated budget for the service in 2009 will amount to €4.27m; this is an increase of €270,000 or 6.8% from 2008. At a time of declining income this additional cost falls to be funded from reductions in other budgets. Clearly this situation cannot continue and a more sustainable method of funding Fire and Emergency Services will have to be put into place.

Water Services Investment Programme

I have decided to draw the attention of Council Members to this Programme in particular because the costs increases arising from it are growing at a rate that far exceeds our income. At this stage it seems to me that the entire basis of funding the domestic element of water services will have to be revisited as it is simply unsustainable and is forcing the Council to make very significant expenditure cuts in other areas of activity over and above those arising from the general economic decline.

The Water Services Investment Programme arises from the implementation of the EU Water Framework Directive, the Drinking Water Regulations, 2007 and the Waste Water Discharge (Authorisation) Regulations, 2007. The objective is to bring drinking water quality in both public and private systems and waste water treatment discharge standards up to much higher environmental standards as stipulated by the EU.

The total estimated capital cost of the Programme in County Sligo for the years to 2012 is €116m. From the perspective of the Draft Budget the Programme imposes large additional costs on the Council due to two factors. Firstly, the cost of repaying the loans required to fund the Council's contribution (in respect of the non-domestic sector) to the capital cost of constructing new plant and facilities; and secondly the cost of operating the plants once constructed.

To secure good value for money it is the Council's policy to bundle suitable schemes together to achieve economies of scale. The bundled operation and maintenance contracts will deliver a value for money solution to ensure that all plants are operated and maintained to the highest standards and that all final effluent discharges are in compliance with National and EU standards and regulations.

In 2008 planning and procurement work was completed on the proposed new drinking water treatment plant at Kilsellagh just North of Sligo Town. This project is necessary to ensure that this supply, which is at a very high risk of cryptosporidium contamination, complies with the 2007 Drinking Water Regulations. It is estimated to cost €9.6 and the project has been approved by the Council and the DOEHLG. The Council is very anxious to proceed with this project and we have sought the additional Department approval required for the borrowing necessary to fund the Council's contribution to the capital cost (€2.3m). We are hoping to secure this approval early in 2009.

Our second drinking water priority relates to the new drinking water treatment plant required to ensure that the Lough Talt Regional Water Supply Scheme, which supplies much of South Sligo, complies with the Drinking Water Regulations. This supply is also at a high risk of cryptosporidium contamination. A preliminary report on this project is awaiting Department approval and because of our concern at the non-compliance and risk of contamination involved, we will be continue to press the Department to allow us proceed with planning and procurement of a new water treatment plant. The estimated cost of the treatment works element of the project is €8.4m and the Council's contribution is likely to be around €2.5m.

As part of the Sligo Main Drainage project, a new wastewater treatment plant for the Sligo Town and Environs Area has been provided at Finisklin. This project is practically complete and is due to start operations in January next. The total capital cost of the project is €29.0 and the Council is contributing circa €8.4m towards this representing that element of the project cost attributable to the non-domestic sector. The plant is being provided under a Design Build and Operate Contract for a 20 year period and the operational cost in 2009, the first year of operation, will be circa €1.2m. Approximately 30% of this cost will have to be raised from the non-domestic sector through the commercial waste-water charge but the balance of circa €800,000 i.e. that attributable to the domestic sector, must be provided for by the Council in the 2009 Budget. However, because most of the householders served by this plant are within the area of Sligo Borough, a large proportion of the operational cost falls to be funded by Sligo Borough Council through the County Demand.

Considerable work has been done in recent years in modernizing some the waste-water plants serving many of the small towns and villages in the county. New plants have been provided at Carney, Coolaney, Dromore West, Ballisodare, Enniscrone, Cloonacool, Aclare, Gurteen and Rockfield. Our next priority in relation to waste-water is the completion of four new plants at Tubbercurry, Grange, Strandhill and Ballinafad; bundled together as one scheme. We are currently awaiting DOEHLG approval to the raising of loan finance for our contribution to these schemes and we hope to receive this approval during 2009.

As I have mentioned above, the operational costs of all of the completed schemes listed above must be funded by the Council and the collective impact of this is that the amount required under Division C Water Services for 2009 shows an increase of €1.7m over the corresponding figure for 2008.

Because the Government does not permit the Council to charge householders for water and waste-water services, this domestic element of water services cost falls to be funded by the DOEHLG through the General Purposes Grant Allocation from the Local Government Fund. This Grant is meant to compensate the Council for the domestic element of the cost of the water programme. However, given that the cost of this programme is scheduled to increase by over €1.7m in 2009 and the General Purposes Grant has reduced by €1.2m, it seems clear to me that the Department can no longer reasonably claim that they are compensating for the domestic element. In this scenario, a review of the funding of the water programme is urgently required.

Overview of Budget 2009

The combined impact of the cost increases and income reductions highlighted above are that the financial provisions made in the Draft Budget for most areas of activity have been reduced from those that applied in 2008. Modest increases are shown in the budgets for water, fire and emergency and environmental services as these are priority services that impact very directly on the public and where the Council has onerous legal and compliance obligations.

To comply with the requirement for a 3% reduction in payroll costs and to produce a balanced Draft Budget it is essential that staff related costs are reduced. It is proposed to achieve this through the non-renewal of temporary staff contracts, the non-filling of vacant posts, a reduction in overtime payments, a reduction in travel costs and no recruitment of students for summer work. Other measures under consideration include special leave without pay on a voluntary basis and I understand that a voluntary redundancy scheme may be available at some stage during 2009.

Obviously the above measures will have some impact on service levels but with the reduction of activity already evident in some programmes, flexibility and good management practices it should be possible to ensure that services to the public are not impacted to an unreasonable extent.

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

Proposed County Museum and Extension to the Model Arts and Niland Gallery

As Members are aware the Council has for some years now had a corporate objective to provide a new County Museum. The Museum would address the current lack of strong cultural and tourism infrastructure in the County. It would provide a Sligo based repository for part of the rich material heritage of the county; material that is currently dispersed among private and public collections in Ireland and abroad. This material would be made accessible to the local population and through imaginative display and exhibitions it could be enjoyed by both residents and visitors alike. In addition, the Museum would have a county wide remit and would fulfill a range of functions relating to material and cultural heritage, the county's rich history, its dynamic and unique landscape and the communities that populate the area. The ambition is that the Museum would be of regional and national importance and would create a major visitor attraction in Sligo – an attraction founded on the county's rich distinctiveness.

In recent budgets the Council has included financial provisions in respect of the development of the Museum and in 2008 this amounted to circa €450,000.

Following the inclusion of Sligo as a 'Gateway' under the National Spatial Strategy the Government introduced the Gateway Innovation Fund (GIF) of €300m as a financial measure to support innovative actions and to strengthen the infrastructure and key facilities in the 'Gateways'. Following this announcement the Council, in conjunction with Sligo Borough Council and the Model Arts and Niland Gallery, broadened the scope of the Museum project to include the extension and completion of refurbishment work at the Model School and the creation of a public plaza and a cultural quarter at the Mall/Connaughton Road/Greenfort Area. The objective was to meet the target set in the National Development Plan to create in the 'Gateways' city scale cultural facilities. This project formed part of our application under the GIF which was submitted in November 2007. A decision on financial allocations under the GIF was due to be announced in March but this has been deferred due to the deterioration in the public finances.

In the light of this deferment and the reduction in income facing the Council we have little option but to defer any further development on the County Museum and I have reduced the provision for this in the Draft Budget to €50,000. Consideration is being given to the possibility of dividing the overall project into phases with phase 1 to include the extension to and completion of the refurbishment of the Model School and preliminary works to the Museum site. Grant assistance of €1.75m has been secured for this by the Model Arts and Niland Gallery and they are currently engaged in other fund raising activities. In the event that this phasing proposal becomes feasible the amount provided above would be adequate to cover any financial commitment from the Council in 2009.

Rates 2009

The Minister for the Environment, Heritage and Local Government has not imposed any cap on the increase in commercial rates that the Council can impose in 2009. Nonetheless the Minister has urged Councils to exercise restraint in the setting of rates and charges. In this regard, I am acutely conscious of the competitive pressures on local businesses and the adverse impact on them of the uncertain and deteriorating economic situation. Having regard to these factors, I am not

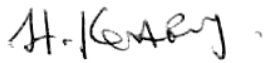
recommending any increase in the level of commercial rates for 2009 and on this basis the rate in the pound should remain at €66.08

Conclusion

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

In the current very difficult and uncertain economic circumstances, I feel that the financial provisions in the Draft Budget are a reasonable balance between what is an ideal level of service and what is reasonable and achievable having regard to the level of taxation and charges that businesses and people can bear.

I recommend the Draft Budget to the Council for adoption.



Hubert Kearns,
County Manager.
24 November, 2008

Notification of 3% Payroll and Admin Costs



Comhshool, Oidhreacht agus Riailas Aitiuil
Environment, Heritage and Local Government



31 July 2008

Dear Manager,

Re: Payroll and Administrative Costs 2009

I am writing in connection with the preparation of Expenditure Estimates for 2009 and particularly in relation to payroll and administrative costs.

Arising from a recent Government Decision, the Department has been asked by the Department of Finance to require all local authorities and all agencies under the aegis of this Department to implement measures to achieve payroll savings, administrative and other efficiencies commencing in 2008 and with a full year continuing effect in 2009. It is necessary therefore, that immediate steps are taken to ensure efficiencies are adopted in the current year to pave the way for cost savings in 2009.

Payroll

In preparing your Expenditure Estimate for 2009, authorities are required to implement a 3% reduction in payroll costs on the basis of flexibility in the deployment of measures at local level, including control of numbers. The 3% reduction applies in respect of the payroll bill in 2009 as adjusted for the full year cost of *Towards 2016* increases payable in 2008. This will conclude the current agreement.

To meet this requirement, the range of measures to be deployed will include curtailing or suspending staff recruitment with immediate effect, whether for replacement or additional staff, contract or permanent. Other measures include the control of premium pay, management of vacancies, the organisation of work processes and the levels at which work is carried out. It is not open to authorities to substitute non-pay savings to meet the obligation to effect a 3% payroll reduction. **Particular payroll related issues should be addressed to Local Government Personnel Section.**



Consultancies / Advertising / PR

The Government Decision also requires bodies to reduce expenditure on consultancy (including IT contractors and external service providers), advertising and public relations by at least 50% in 2009. This applies to local authorities and it will be a matter for authorities to implement this measure at local level.

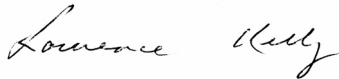
General Cost Savings

In framing your Expenditure Budgets/Estimates authorities should introduce cost saving measures to be achieved in the area of administrative efficiency and across programme spending generally. This requires an examination of all expenditure to substantiate the necessity for the current scope/scale of all programmes and to establish if any unnecessary expenditure can be dispensed with or if it is possible to defer expenditure in some instances to 2010.

The Department recognises that authorities are responsible for the delivery of essential services and also appreciates the extent of obligations on authorities to comply with statutory requirements. Responsibilities and obligations in these regards are not set aside by the requirement to obtain a payroll reduction of 3%. All local authorities must implement the required payroll reduction in accordance with the Government Decision on reducing payroll costs.

At this stage the Department is preparing Expenditure Estimates for 2009 for submission to the Department of Finance and it is too early to indicate the position that may arise for local authority funding in 2009 in relation to the Local Government Fund or the extent of capital provision. The Department will continue to work with County and City Manager representatives in the coming weeks to identify and quantify relevant issues for consideration in these areas. Authorities will be advised, as appropriate, when Government determines public expenditure provisions for the coming year.

Yours sincerely,



Laurence Kelly,
Principal Officer,
Local Government Finance

HEAD OF FINANCE

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

Budget Format and Layout

The 2009 Draft Budget is presented in the new costing format meeting the statutory reporting format required from 2009 onwards. The adopted 2008 budget was readjusted to the Cost Accounting Format and brought before the members in May 2008. These figures from the costing version of the 2008 budget form the basis of comparison in the 2009 draft budget tables in this book.

A new Service structure has been introduced to replace the old programme structure. This service structure has been designed to capture the breadth and scope of local authority provided services. Services that have a common link are grouped together into one of eight divisions. The eight divisions are as follows:

Division	Description
A	Housing and Building
B	Road Transport and Safety
C	Water Services
D	Development Management
E	Environmental Services
F	Recreation and Amenity
G	Agriculture, Education, Health and Welfare
H	Miscellaneous Services

The objective of the new costing system is to quantify the full cost of delivering a service. The full cost of a service/sub service must reflect all the costs associated with the service. These costs can be grouped under the following expense headings:

- Employee and related costs
- Supplies of goods and services
- Third party payments
- Apportionment of CMC and other overhead costs

Central Management Charge (CMC) can be defined as central costs, which cannot be directly related to a particular service but which form part of the total costs of delivering services. A summary of the costs included in the CMC are included in Appendix 1 of the budget book. The objective of the basis used to allocate the CMC costs has been to charge each service and sub-service for its share of the CMC Costs.

Overall Summary

The 2009 Budget expenditure remains the same as the 2008 overall figure of €63m. The most significant increase in expenditure is in the Water services Division of €1.7m along with some minor other increases that are negated by reductions in other divisions.

We have achieved our 3% target Payroll reduction in this budget. Budgeted Payroll for 2008 was €19,542,382 and the Payroll Budget included in this Budget for 2009 is €18,948,069 being the 3% reduction (€594,313).

Income

The proposed Local Government Fund Allocation has been reduced by €1,168,672 (6.2%) and this shortfall is being met by proposed other Income from Goods and Services and Government Grants. An analysis of Income from Goods and Services is given in Table D of the Budget and an analysis of Income from Grants and Subsidies is in Table E of the budget along with a further analysis of Income per Division in Table F for each Division.

The annual rate is determined by the Council, as an integral part of the statutory budget process, and applied to the valuations of rateable holdings, such valuations being determined by the independent process, administered by the Commissioner for Valuation. The total County valuation on which rates will be levied for 2009, amounts to 70,000 (2008 67,816) generating a modest income increase of €144,319.

As outlined in the Managers Report, the proposed Annual Rate on Valuation for 2009 remains the same as that adopted for 2008 being €66.08 as per Table A and C of the Budget Tables.

Current Financial Position

At the end of 2007 the accumulated deficit on the Revenue Account of the Council stood at less than €1.5M. 2007 was the 5th consecutive year that the Council reported a surplus of income over expenditure. The results for 2008 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 2007 AFS was brought before the Members in April 2008 and it is the intention of the Directorate to maintain the timely completion and presentation of Annual Financial Statements to the Members going forward.

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.

Sligo County Councils Audit Committee has been established during 2008.



Marie Leydon
Head of Finance
1st December 2008

16 October 2008

Circular Fin 08/2008

Manager

Sligo County Council

LGF General Purpose Allocations 2009

A chara,

I am directed by the Minister for the Environment, Heritage and Local Government to inform you that the provisional General-Purpose Grant allocation from the Local Government Fund for Sligo County Council for the year 2009 is €17,563,001. Details of the basis for the calculation of your grant are set out below.

Details of the 2009 Allocation

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

- A baseline allocation of €17,420,456.
- A sum of €142,545 for equalisation via the Needs and Resources model. Equalisation for 2009 is calculated in proportion to each local authority's share of equalisation over the past five years, as established by the Needs and Resources model.

The total amount of General-Purpose Grants available for 2009 will be revisited and reviewed following the introduction of the non-principal private residences charge as announced in the Budget.

2008 General-Purpose Grant

At this stage 96% of the total General-Purpose Grant allocation has been paid. Further instalment(s) will be paid in due course before the end of 2008. Any amount of the 2008 allocation due at the year end will be paid early in 2009 and should be accounted for in the financial accounts of your authority as a debtor.

Charge on Non-principal private residences

The sources of funding for local authorities is being broadened with the introduction of a new charge to be levied on the owners of non-principal private residences as announced in the Budget. The new charge will come into effect during 2009. The Minister will bring forward legislation at an early date to give effect to the new charge. The charge will provide an additional income stream and is a very significant development for local government. Following the introduction of the new charge, the level of the Exchequer contribution to the Fund will be revisited in the context of the revised estimate of expenditure. Consequently, the above provisional General-Purpose Grant Allocation for 2009 will be revisited and adjusted, as appropriate, to take account of income from this charge.

Rates and Local Charges

The General-Purpose Grant allocation continues to provide a very significant contribution towards the current expenditure needs of your authority for 2009. The Minister requests that local authorities again exercise restraint in setting any increases in commercial rates and local charges for 2009, in order to support

competitiveness in the economy, nationally and locally, and to protect the interests of communities. Local authorities have responded positively to previous requests for restraint and, in light of the current, challenging environment for business, it is strongly urged that they continue this restraint.

Development Contributions

In briefing their councillors for their 2008 budgets, local authorities were asked to provide detailed information on development levies in the context of the local authority budgetary process. While income from this source has to be used for designated capital purposes, full information on this funding will facilitate elected members in taking a more comprehensive view of the council's financial position and spending plans. Local authorities are again requested to provide the following information to council members, in the context of the 2009 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 2009, and
- an indicative statement of the council's proposals on the application of this funding in 2009.

Value for Money/Costing

The Minister is aware of the many initiatives undertaken in recent years to support efficiency and value for money in the local government sector, including the new financial management systems, five-year multi-annual capital investment programmes, value for money auditing, expanding e-enablement and the new costing system which will facilitate authorities in assessing their unit costs over time and in comparing costs, on an appropriate basis, with other local authorities. In addition, the establishment of audit committees with a wide remit and financial expertise will, over time, improve efficiency and value for money.

The 2009 budgetary process is an opportunity for elected members and management to continue to widen and deepen their examination of the scope for efficiencies and rationalisation of expenditure arrangements in all service areas in 2009.

Prescribed budget periods

The dates for the holding of 2009 budget meetings are as follows:-

- County Councils - 25 November, 2008 to 13 January, 2009
- City/Borough/Rating Town Councils - 25 November, 2008 to 15 January, 2009
- Non-Rating Town Councils/Other elective bodies - 15 November, 2008 to 16 December, 2008

Queries on Allocations

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

Mise le meas,



Laurence Kelly,
Principal Officer,
Local Government Finance Section

HOUSING, CORPORATE and EMERGENCY SERVICES DIRECTORATE

Introduction

I enclose the proposed budget for 2009 for the Housing, Corporate & Emergency Services Directorate.

2008 has been a very busy and active year for all the Departments. Due to the recent economic down turn the forecast for 2009 certainly looks bleak and the directive from the Department to find 3% cut in payroll costs together with reduced levels of grant funding from the Department will have an impact on the delivery of services but we will try to minimise as best we can with prudent and careful management.

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 & Affordable Housing Action Plan for both Authorities since its adoption in 2004. For 2008 we are pleased to confirm a total of 112 units of accommodation were provided against a target set of 98.

The projected or indicative allocation for our Social Housing Investment Programme (SHIP) for 2009 has been notified to us by the DoEHLG at €1,500,000. For 2009, the Housing Department will continue to progress with the provision of Social & Affordable Housing in the county while also improving the existing housing stock and promoting better Estate Management.

The three Housing Grant Schemes (Mobility Aids Grant Scheme, Housing Aid for Older People Scheme & Housing Adaptation Grant Scheme for People with a Disability) which caused much controversy in 2008 will be implemented and progressed in 2009 in accordance with whatever allocation we receive from the Department. We have conveyed to the Department the level of demand for such schemes in the county and the number and estimated value of outstanding grant applications that are on hand. We hope that a much larger grant allocation will be made to Sligo County Council next year on foot of this and have budgeted accordingly.

Sligo Housing Department will also be starting a series of inspections on our Housing Stock for radon levels and for 2009 one hundred houses will be earmarked for this initially. Further environmental improvement works on our housing estates will also take place in 2009 on estates in Aclare, Ballisodare, Dromore West & Strandhill.

Fire & Emergency Services

A new Major Emergency Management System came into operation on 30th September, 2008 in accordance with the New Framework on Major Emergency Management launched two years ago.

This provides for a more co-ordinated approach and an increased level of preparedness between the three Principal Response Agencies (An Garda Síochána, HSE & Local Authority) in their response to major emergencies.

The new Fire Station for Ballymote will commence construction early in 2009 with an anticipated construction phase of approximately one year.

Ballymote - Improvement in facilities

During 2008, sites were explored and investigated as suitable location for a new Public Service Centre in Ballymote encompassing improved Area Office & Library Facilities for the Council and a Primary Care Centre for the HSE. We hope to finalise on these as soon as possible in the New Year for the people of Ballymote and surrounding area.

Details of proposed expenditure and income levels for 2009 are set out in the following document.



Dorothy Clarke
Director of Services
December 2008

INFRASTRUCTURAL SERVICES DIRECTORATE

Introduction

The Infrastructural Directorate includes Road Transportation and Safety, Water Services, Piers, Harbours and Coastal Protection and Health & Safety. Non-capital expenditure in excess of €32.6 m is provided for in the draft budget to maintain the Council's roads and water services infrastructure.

The objectives of the Directorate are:-

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

Notwithstanding the difficult economic outlook in which the Council must operate for the foreseeable future and with a very heavy dependency on funding from central government to deliver the Directorate's objectives the 2009 draft Budget provisions will enable the Infrastructure Directorate to maintain our infrastructure to a high standard having regard to ever increasing regulatory requirements and the financial implications arising particularly governing the Water Services Area.

Transportation

The Council will continue to advance projects to a value of over €600m in its rolling capital programme in the provision of major works on the N4, N15, N16, N17 and N59.

The main schemes are at the following stages:

N17 Tobercurry Bypass

A Peer Review by the NRA was carried out in January 2008. This was followed by design revisions and cost management exercises in October 2008. Following this further revisions are to be carried out and the Preliminary design, EIS and CPO will be finalised in early 2009. Publication of CPO and EIS will be subject to approval and funding from NRA.

N17 Collooney - Charlestown

The above project is progressing through Phase 4 of the planning process which includes preparation of Preliminary Design, EIS and CPO documentation. Ground Investigation was completed in 2008 and Preliminary Design is ongoing.

N4 Realignment Collooney - Castlebaldwin

This project is progressing through Phase 4 of the planning process. A traffic study has been commissioned in relation to the N4 and N17 which includes for an assessment of the roundabouts at Collooney in order to assess their future capacity.

N4/N15 Sligo to County boundary

Ryan Hanley Engineering Consultants were appointed in November, 2007 in order to progress the scheme through Phase 4 of the Planning Process. Environmental Studies and Preliminary Design are progressing with Ground Investigation and Topographical Surveys near completion. It is proposed that Preliminary Design, EIS and CPO documentation will be completed in 2009 and forwarded to NRA for approval.

N4 – Proposed Sligo City Western By-Pass – A feasibility study and Strategic Environmental Assessment was completed in 2007. During 2008 a proposed variation to the Sligo & Environs Development Plan to protect a corridor for future strategic purposes was not adopted by the council. An application has been made to the NRA for funding for a full route selection process.

N16 - No funding was provided by the NRA in 2008 to progress the design of this scheme. A Route Selection was carried out in 1995 and a request has been made to the NRA for funding for review of this route. Given that it is 12 years since the route selection was carried out it no longer complies with NRA requirements in terms of environmental studies carried out, peer review, cost benefit analysis and business case report which must be prepared for all schemes before they can proceed to preliminary design stage. Consequently an update to the report would now be appropriate.

Water Services

In the Water Services section major projects for 2008 included the imminent 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 and will be commissioned in January 2009. The new wastewater treatment plant for Enniscrone was completed in early 2008 and officially opened in November.

For 2009 priority construction projects include Tubbercurry/Grange/Strandhill WWTP's (grouped as one contract) and Kilsellagh Water Treatment Plant. These two contracts are now ready for signing subject to receipt of loan approval to enable the Council to meet its share of the construction costs.

Q1 2009 will see the completion of the Teesan / Lisnalurg Sewerage SLI scheme. This involved the construction of 2.7km of foul sewers, 1.1km of storm sewers, 3.8km of water mains, one foul sewage pumping station and 0.8km twin rising main pipelines to service the entire zoned catchment area in Teesan Lisnalurg. The Water Conservation Project is currently well advanced and active leak detection in parallel with initiatives to promote sustainable water usage will be continued in 2009. It is also anticipated that network rehabilitation works will commence next year subject to approval of appropriate funding.

Other projects that will be advanced in 2009 include construction of rising main at Mullaghmore, a new sewerage scheme for zoned lands between Carraroe and Ballydrehid and progress through statutory procedures on the upgrade of the Lough Talt Water Treatment Plant, Ballincar/Cregg/Rosses Point and Cummeen Sewerage Schemes. Schemes currently in the planning phase include Ballygawley/Mullaghmore/Cliffoney & Ballinacarrow Grouped Sewerage

Scheme, Ballymote/Collooney Sewerage Scheme and North Sligo Water Supply Scheme.

Piers & Harbours

The Council has projected a Capital investment programme, heavily dependent on funding from government, in excess of €3m for the next 3 years including the following schemes: Coastal Protection of Strandhill Effluent Treatment Works, Protection of Bellawaddy River Bank, Mullaghmore Dune Management, Easkey Scenic Drive Protection, Finnod River Outfall Reconstruction, Rathlee coast road protection, Raghly Storm Berm Strengthening to neck of Peninsula, Rosses Point Dune Protection, Strandhill Dune Protection and Pollacheeney Coast Protection, Mullaghmore Harbour essential dredging, Enniscrone Harbour development feasibility study, Pullaheeney Slipway repairs, Enniscrone pier repairs.

In 2006 the Sligo County Council took control of the management of Sligo Harbour and in the last two years we have spent €1.85m on Safety and Remedial Works funded by the Department of Transport. The main projects were: Improvements to the Training wall (1.5km), a new Barytes Jetty and pontoons and ramp access at the Timber Jetty. The scheme was officially opened in November 2008 and the budget is fully expended. The next essential project would be the instigation of a major dredging programme for the port and we are applying for funding for this from the Department as it is significantly beyond the resources of the Council. An estimated cost for such works would be in excess of €6.

Bridges

The ongoing non-national road bridge repair programme will continue in 2009 with seven projects throughout the county planned with a value of €0.48m.

Additionally we hope to advance the Eastern Garavoge Bridge and approach roads project (project cost excluding land acquisition circa €24m) and the Markievicz Bridge, footway crossing project (circa €1m), both in the Borough of Sligo.

Health & Safety

The Health & Safety function of Sligo Local Authorities is managed by the Infrastructural Services Directorate. The focus in 2008 has been the development, introduction and maintenance of Safety Management Systems across all Directorates of the organisation. Considerable resources were also given to the training of administrative, technical and site staff in the area of health & safety. It is the intention to systematically monitor, measure and review workplace health & safety performance during 2009 and update the Safety Management System Programme as required. Health & Safety is an integral element of the Local Authorities undertakings.



T. Kilfeather
Director of Services
December 2008

PLANNING AND ECONOMIC DEVELOPMENT DIRECTORATE

Development Management

Sligo County Council was ranked highest in the country by the R.I.A.I. in terms of customer service for the management of planning applications in 2008. This is a tribute to all of the staff involved in the Planning and Development Process in the council and reflects the genuine emphasis on providing quality customer service within the Council generally. While the same level of resources will not be available in 2009, every effort will be made to maintain existing high standards and to enhance the system using information technology.

It is anticipated that the level of planning applications will be significantly reduced in 2009 with a knock on effect in terms of reduced income from planning fees

Development Planning

The review of the Sligo and Environs Development Plan will be completed towards the end of 2009. The proposed draft plan was submitted to the members on 7th November, 2008, and it is expected that the Draft Plan will be put on public display in January, 2009. A substantial proportion of the work on this plan was carried out in-house with specialist input in terms of the preparation of the Housing Strategy, Retail Strategy and Strategic Environmental Assessment.

The Manager's mid-term progress report on Sligo County Development Plan 2005 – 2011 will be submitted to the members before the end of 2008 and the review of the Council's plan will commence in April, 2009.

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

Enforcement

The work of the Enforcement Section covers the following:

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

Particular attention is being paid to the satisfactory completion of housing developments at present and this will continue to be a major focus in 2009. Similarly, attention will continue to be focused on the collection of development contributions.

Heritage

The Heritage Plan for Sligo (2007 -2011) sets out policies and priorities for the identification, protection, preservation and enhancement of Sligo's heritage. Funding has been sought from the Heritage Council for financial support to deliver on a number of actions.

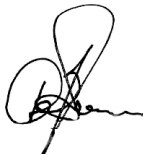
It is proposed to support the County Sligo Heritage Forum in the following areas in 2009 subject to funding from the Heritage Council:

- Continue habitat mapping programme for key settlements in Sligo.
- Hold an owners day seminar.
- Continue implementation of the Field Monument Advisory Programme.
- Review and further develop the Conservation Plans which have been developed to date in Sligo – Carrowkeel and Inishmurray Island.
- Archaeology and Development Guidelines – Training for Local Authority staff.

Sligo Harbour

Improvement works at a cost of approximately €650,000 were carried out in 2008. These works included continuation of works to the Barytes and Deepwater Jetties, provision of safety railings and the provision of a floating pontoon adjacent to the timber jetty.

The formal preparation of a local area plan for the Docklands area will commence following the adoption of the Sligo and Environs Development Plan 2010 – 2016. Pre-draft public consultation will be conducted during 2009.



Declan Breen
Director of Services
December 2008

COMMUNITY, ENTERPRISE, ENVIRONMENTAL SERVICES AND THE ARTS DIRECTORATE

Introduction

The implementation of the work programmes in the three offices of Community and Enterprise, the Environment and the Arts will be curtailed due to staff and programme costs cutbacks reflected in the estimates for this Directorate. Every effort will be made to deliver as full a service as possible.

Community and Enterprise

Sligo County Development Board (SCDB) through its member organisations continued to implement the six priorities outlined in the Action Plan 2006-2008, they are, the development of the gateway, rural development, social inclusion, childcare, public safety, play and recreation. Through the SCDB Job Creation/Innovation Working Group a broadband survey was carried out as well as an audit of training and upskilling. SCDB participated in the WDC "Enterprise Look West" campaign. The Social Inclusion Measures Working Group undertook a study on early school leaving, a local anti poverty and social inclusion strategy as well as ongoing work related to refugees, older people, Comhairle na nÓg and the Youth Council as well as the traveller interagency strategy. The Department of Environment, Heritage and Local Government issued guidelines in 2008 for each CDB to undertake a review. Work on the SCDB review is underway and will be completed by April 2009.

The Peace and Reconciliation Partnership Committee was established as a sub-committee of SCDB led by Sligo County Council and secured approximately €1.9m from the Special European Union Programmes Body (SEUPB) to deliver the Peace Action Plan over the next three years.

The development of tourism is a key priority and funding was secured in 2008 to develop infrastructural projects at Enniscrone and Rosses Point. Funding will be sought from a range of sources to further develop tourism infrastructure. Support for marketing County Sligo will continue albeit at a reduced level, and a tourism plan for the county will be devised providing an agreed focus among tourism interests at county level through the County Development Board.

Community and voluntary organisations are supported through the provision of grants, by supporting the Community Forum and the Volunteer Bureau.

Burial Grounds will be maintained with significant limits on infrastructural work and extensions due to budgetary constraints.

The Play Policy was adopted by Sligo County Council in 2008 and will be implemented through an inter agency Play Advisory Committee with reduced resources available for this work from Sligo County Council. Provision is also made for support to the Sligo Sport 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 were completed in 2008.

The Arts

In 2008 the Arts Office continued the implementation of the 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 are being 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. Budgetary constraints will impact on the level of programme delivery in 2009.

The Arts Office programme seeks to underpin Sligo's designation as a 'Gateway' City and the identification of County Sligo as a Cultural Centre. The % for Art Scheme will continue to contribute to this identity. The programme of work and grant assistance is aimed at bolstering the significant contribution made by voluntary groups at local level who are involved in a broad range of arts and cultural activities. The grants programme will continue to support this community-based activity. Blue Raincoat Theatre Company will be supported and work will include an outreach programme in Tubbercurry. Work will continue on the Arts and Health Public Service Partnership with the HSE as well as support for Sligo Youth Theatre and Sligo Live as well as a range of festivals and events throughout the county.

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. Balancing sustainable development and environmental protection is increasingly challenging in a climate of budgetary constraint.

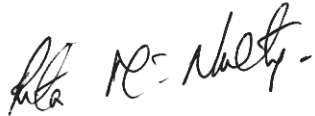
Waste management in 2009 will be ensured through a range of measures including the regulation of waste collectors, the recycling centre in Tubbercurry, the green waste facility in Ballysadare, participation in the Connaught Waste Management Plan, the bottle banks and the implementation of Regulations including the Packaging, Waste Electrical (WEE) and End of Life Vehicles (ELVs) regulations and the Plastic Bag Levy as well as new regulations related to tyres, batteries and solvents. County Sligo has shown a marked increase in the level of recycling and a reduction in the amount of refuse going into landfill. The work of the Enforcement Officers is central in reaching recycling targets in the county as well as the installation of CCTV cameras at bottle banks and the enforcement of the Litter Pollution Act.

Environmental education and awareness are key to changing behaviour and instilling a sense of responsibility among members of the community in protecting the environment. Initiatives were delivered through schools, community and other groups in 2008 and will be continued at a reduced level in 2009. Current international and national debates on environmental issues, particularly in relation to climate change, Kyoto targets and water quality have increased levels of awareness at local and individual levels of the role that everyone can play in environmental protection and sustainability.

Drinking water quality is a major issue of public concern and is an increasingly important part of the pollution control remit of the Environmental Services Department. New Drinking Water Regulations were introduced in 2007 putting significant additional responsibilities on Local Authorities in relation to private water supplies as well as ongoing responsibilities regarding public water supplies. Source Protection Plans for all our drinking water supplies continue to be a priority. In 2008 River Basin Management Plans are being drafted as part of the EU Water Framework Directive. These plans will be open for public consultation and will be presented to the County Council at the end of 2009 for adoption. The purpose of devising River Basin Management Plans for presentation to Local Authorities is to ensure that the targets set by the EU regarding water quality are reached by 2015 as required in the Water Framework Directive.

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. There will be a curtailment in this area of work in 2009 due to budget cutbacks.

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



Rita McNulty
Director of Services
December 2008

Overall Summary Statement

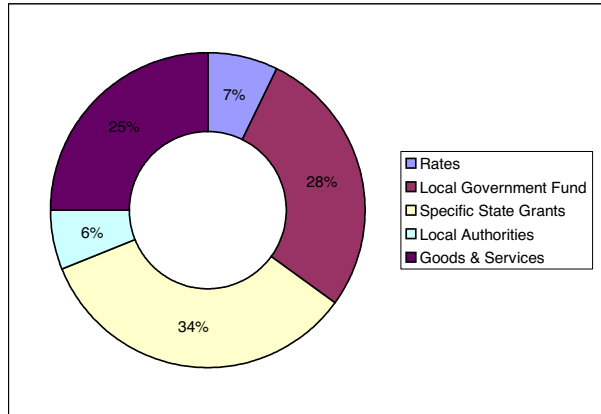


	€
Adjusted Costing 2008 Expenditure Budget	63,089,344
Increase/Decrease 2009	190,767
2009 Expenditure Budget	<hr/> 63,280,111
2009 Income Budget	37,212,017
2009 Net Budget	<hr/> <hr/> 26,068,094

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

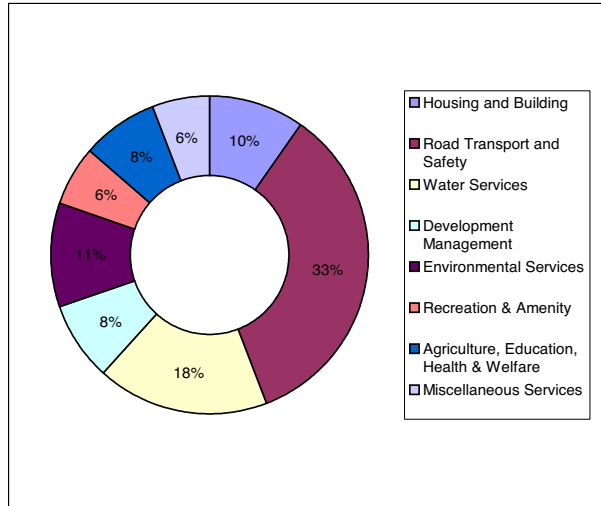
Main Sources of Revenue Income 2009

	2009 €	2009 %
Rates	4,625,600	7
Local Government Fund	17,563,001	28
Specific State Grants	21,442,273	34
Local Authorities	3,879,495	6
Goods & Services	15,769,744	25
Total	63,280,113	100



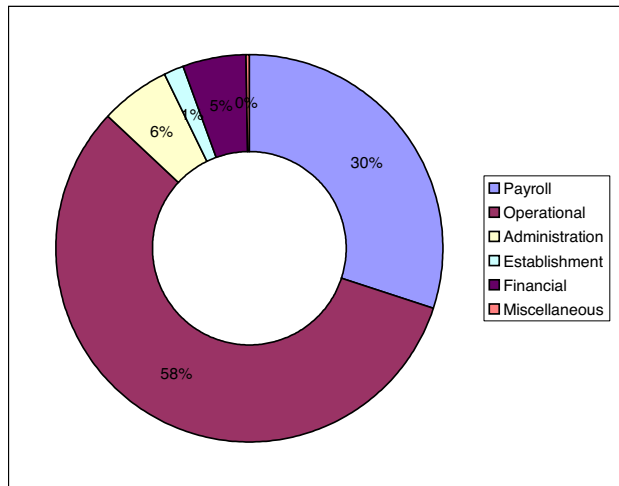
How Income will be spent by Division

	2009 €	2009 %
Housing and Building	6,024,786	10
Road Transport and Safety	21,339,994	35
Water Services	11,295,652	18
Development Management	5,243,849	8
Environmental Services	6,679,477	11
Recreation & Amenity	3,755,507	6
Agriculture, Education, Health & Welfare	5,122,950	8
Miscellaneous Services	3,817,899	6
Total	63,280,113	100



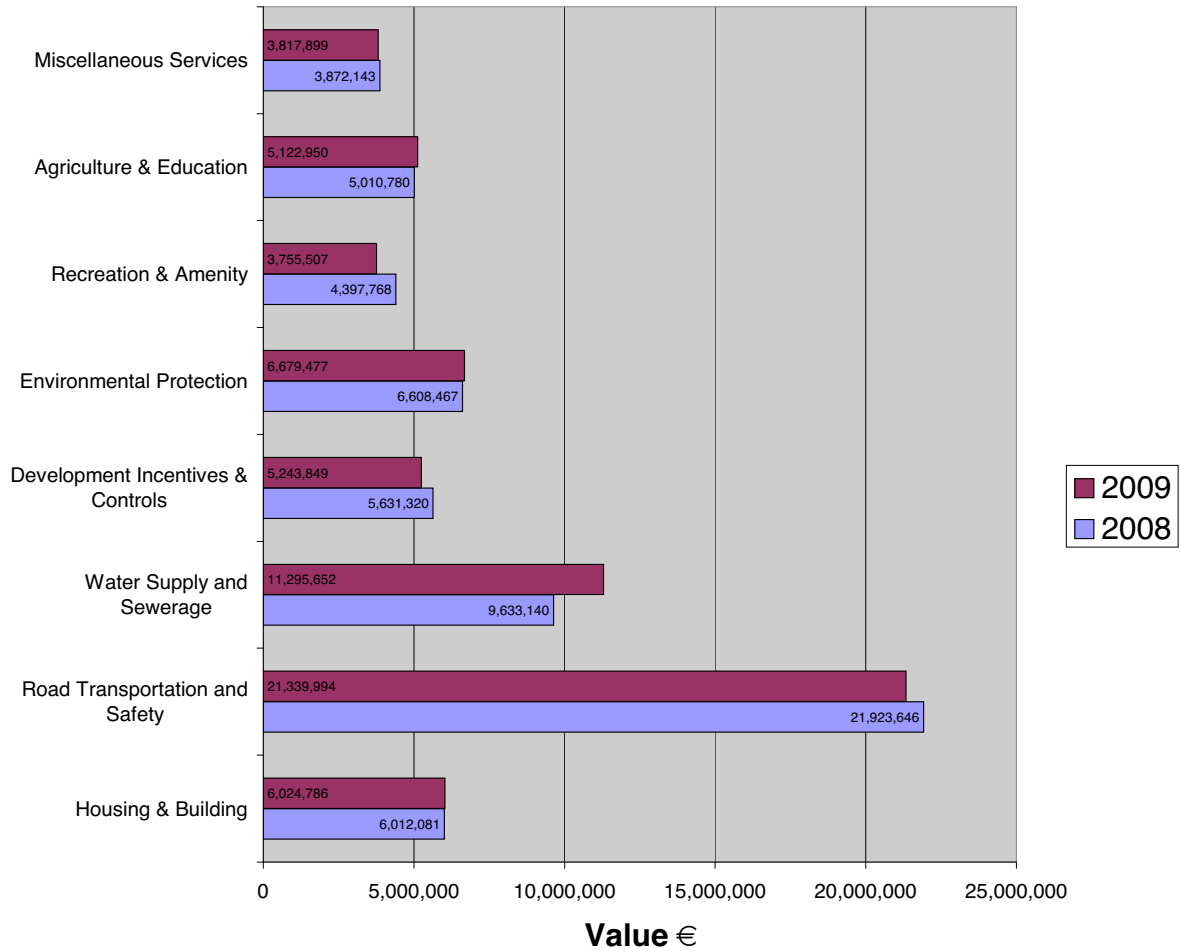
What Income will be spent on

	2009 €	2009 %
Payroll	18,948,069	30
Operational	36,068,564	57
Administration	3,772,070	6
Establishment	918,510	1
Financial	3,408,400	5
Miscellaneous	164,500	0
Total	63,280,113	100

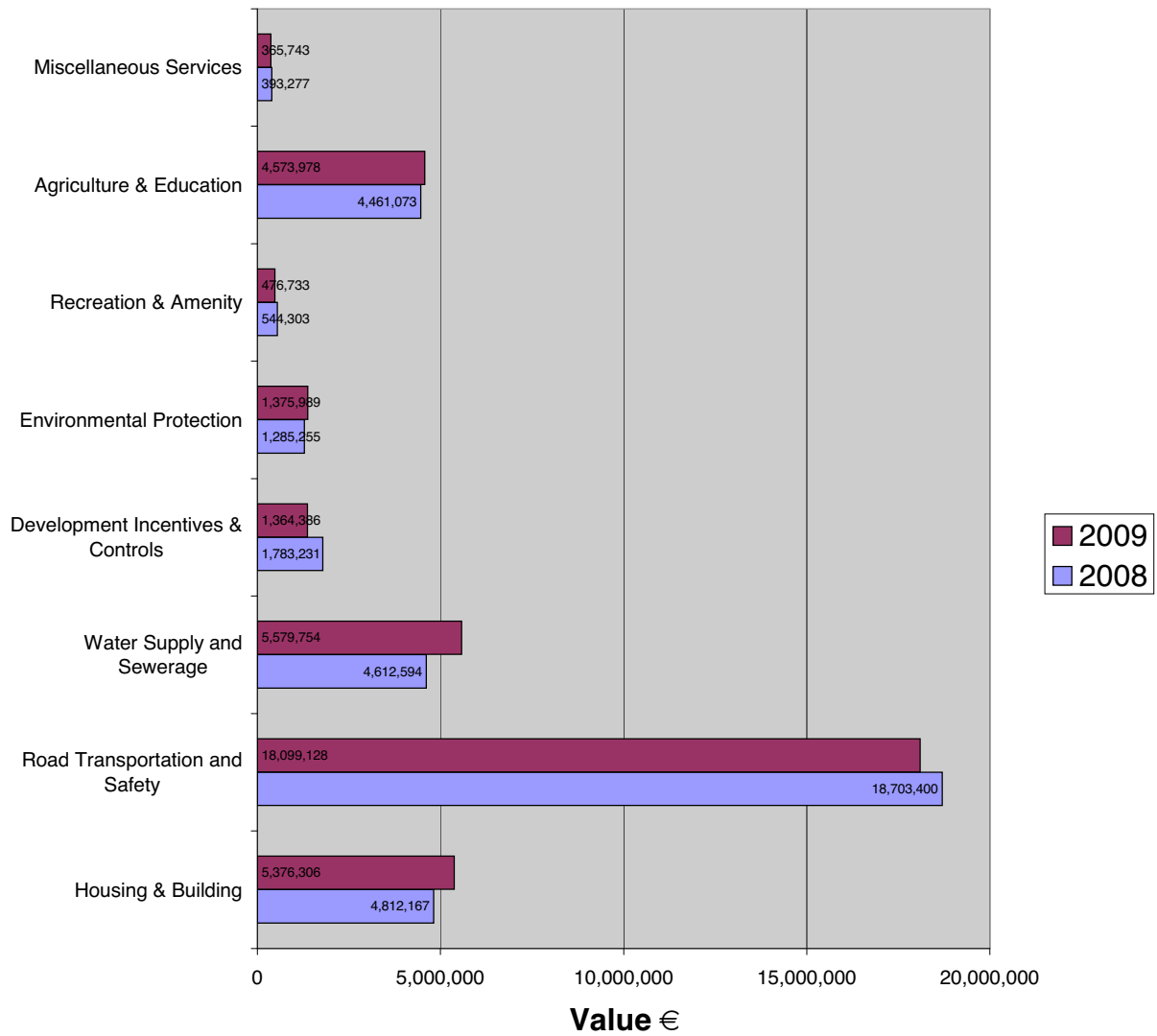


Local Authority Budget for the Financial Year Ending 31st December 2009

Comparison Year on Year of Programme Group: Expenditure Budgets



Local Authority Budget for the Financial Year Ending 31st December 2009
**Comparison Year on Year of Programme Group:
 Income Budgets**

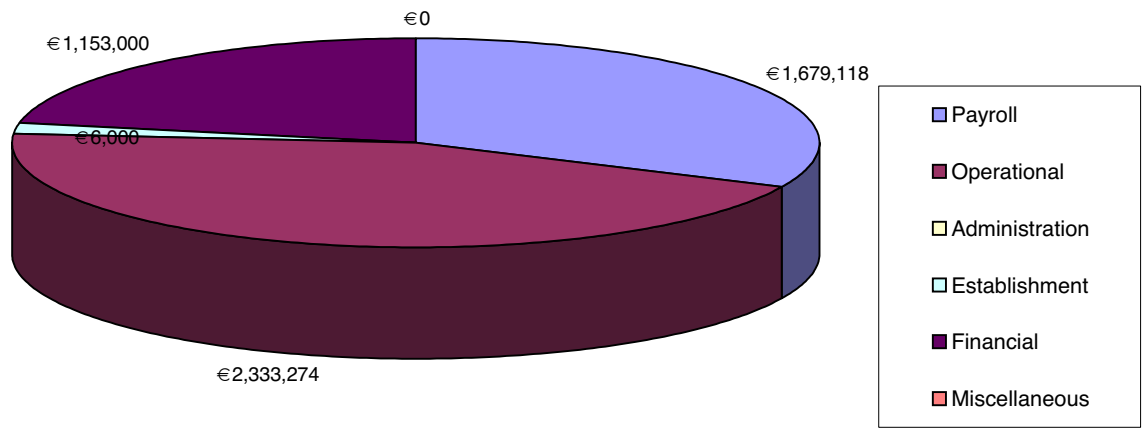


Division A Housing and Building

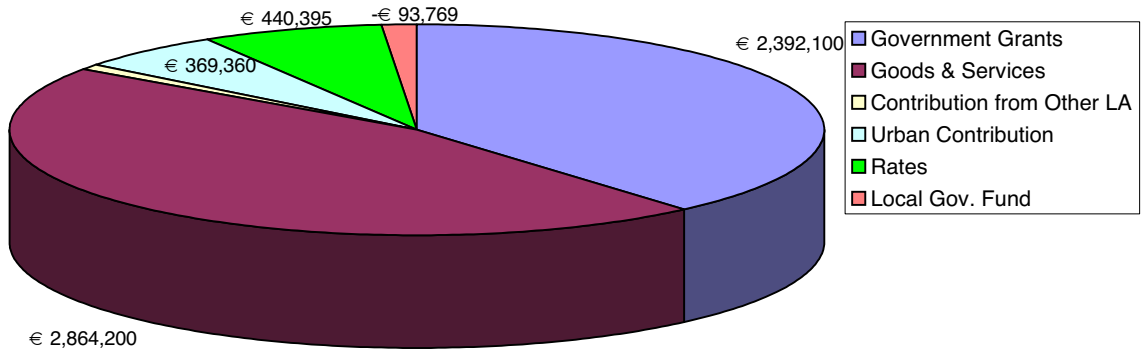


	€
Adjusted Costing 2008 Expenditure Budget	6,012,082
Increase/Decrease 2009	12,705
2009 Expenditure Budget	<hr/> 6,024,787
2009 Income Budget	5,376,306
2009 Net Budget	<hr/> <hr/> 648,481

How Budget is Spent



Sources of Funding



A Housing and Building

A01 Maintenance/Improvement of Local Authority Housing Units

Affordable Housing

The demand for affordable housing like the demand for all other sectors of housing is affected by the prevailing economic climate. While the demand has not been particularly strong over the past number of years, even when the demand generally was strong throughout the market, currently it is quite weak. Purchasers are adopting a wait and see approach in the hope that as the price of houses continue to drop their opportunities of getting relatively affordable housing in the private market without the clawback etc is now a real option. In negotiating affordable housing from developers through Part V or in delivering through the traditional 99 scheme every effort will be made to keep the prices on offer to approved applicants as low as possible so that affordable housing remains a real option for home ownership. However certain constraints on costs of provision including land costs must be provided for.

Capital Improvement Works and Planned Maintenance Works

In 2006 the Department of the Environment, Heritage and Local Government notified all Local Authorities of the range of maintenance and capital improvement works to their housing stock, that may be funded from receipts generated from the sale of Local Authority Dwellings.

The list is quite extensive and includes the following:

Planned Maintenance:

- Planned Maintenance Programme,
- Window/Door Replacement Programme
- Tank/Boiler Replacement Programme
- Electrical Rewiring

Capital Improvement Works

- Works to Local Authority Dwellings To Meet the Needs of Disabled People
- Extensions to Local Authority Dwellings
- Improvements Works in Lieu of Local Authority Dwellings
- Remedial Works Schemes
- Repairs to Vacant Housing Stock for the purpose of re-letting
- Provision of Emergency Accommodation, i.e. Demountable Dwellings

In addition to the above works Local Authorities are also obliged to fund, from Internal Capital Receipts, the programme of radon measurement on its housing stock located in high Radon areas throughout the County.

In 2009, the 1st phase of radon monitoring is to commence. Installation of the monitoring equipment will be installed in 100 houses and levels will be read at regular intervals. Remediation works may be necessary in instances where high levels of radon are recorded. It must be noted that due to the sharp decline in the number of tenants wishing to purchase their homes under the Tenant Purchase Scheme the Internal Capital Receipts fund for 2009 will be significantly reduced. Financing radon measurement from ICRS will add to the burden of an already dwindling Internal Capital Receipts fund in 2009, to such an extent that all other that all planned maintenance works will be reduced to a minimum and capital improvement works will only be carried out on an emergency basis.

Maintenance & Improvement

The total amount of expenditure proposed under maintenance and improvements for 2009 is €997,568. This represents a 22% decrease on 2008, which will reflect on the council's ability to carry out its functions.

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 2009. 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.

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. In previous years high returns in Internal Capital Receipts allowed for this, however in 2009 due to the sharp decrease in Internal Capital Receipts received in 2008 only emergency instances were facilitated.

Environmental Improvements/Enhancements

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 & Local Government under the Sustainable Communities Fund during 2007. Matching funding is provided by the council from Internal Capital Receipts. 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.

Projected programme of Works Environmental Enhancement Scheme 2007 – 2009

	Tubbercurry	Ballymote	Dromore	Sligo Strandhill	Sligo Drumcliffe	Total
2007	Cloonacool, Tubbercurry €15,000	Hillview, Ballymote €35,000	Castle Hgts, Easkey €25,000	Hillcrest, Strandhill €25,000		€100,000
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	€110,000
2009	McGuinness Court, Aclare €20,000 Mountain View, Tubbercurry €10,000	Woodbrook Heights, Ballisodare €20,000	Millview, Dromore West. €10,000	Hillcrest, Strandhill. €10,000	Sycamore Heights, Cliffoney €30,000	€100,000

Traveller Accommodation Management

Sligo County Council adopted a Traveller Accommodation Programme in 2005 for the period 2005-2008. A new plan is currently being compiled for the period 2009-2013. It will be necessary to have the new plan adopted early in 2009.

Traveller Accommodation Subsidy

An amount of €150,996 is being provided under the Traveller Accommodation Management in 2009. 90% of the salaries/expenses of the Traveller Liaison Officer and the Senior Social Worker and 75% of the Caretaker's salary are 75% recoupable from the Department of the Environment, Heritage and Local Government.

In 2008 The Traveller Accommodation Unit of the DoEHLG provided 100% funding in the sum of €45,000 for improvement works at the Ballyfree halting Site.

The works to be carried out included improvements to the drainage and waste water system to alleviate flooding on the Ballyfree Halting site and adjoining properties.

Approval has also been granted for refurbishment works to 6 accommodation units at Ballyfree, totalling a cost of €65,000. Works will include the provision of fire detection and alarm systems, replacement of sanitary ware and installation of solid fuel ranges.

This work is expected to commence in 2009.

A02 Housing Assessment, Allocation and Transfer

Assessment of Housing Needs

Sligo County Council carried out an assessment of housing needs in 2008. At present there are 559 applicants currently being assessed for social housing. It is vital to have a reliable picture of housing needs at any given time as it allows Sligo County Council to plan social housing development programmes and manage existing stock of social housing.

A04 Housing Community Development and Support

Tenancy Sustainment Service

In 2008 Sligo County Council entered into partnership with voluntary groups Focus Ireland and North West Simon Community to provide a Tenancy Sustainment Service to tenants.

The aim of the service is to focus on practical ways to sustain tenancies in the long term.

This is achieved by developing a care plan between the Tenancy Sustainment Officer and the tenant. A Care Plan may cover any of the following issues:

Tenancy Agreements, Form-filling, Mental health, Physical health, Addiction, Debt and arrears management, Training and employment, Social contacts and activities.

The service provided by Northwest Simon Community is a shared service between Sligo County Council and Leitrim County Council.

In 2008 amount of €4,000 was contributed to the Northwest Simon Community. Sligo County Council will continue to support this Tenancy Sustainment Service in 2009.

A05 Administration of Homeless Service

In 2008 Sligo County Council provided assistance to 22 applicants seeking emergency accommodation. Expenditure relating to accommodation of homeless persons is estimated at €10,000 for 2009, and these costs are 90% recoupable from the Department of the Environment and Local Government.

The DOEHLG has issued a new homeless strategy "*The Way Home: A Strategy to Address Adult Homelessness 2008-2013*". The strategy's key objective is to develop a co-ordinated response to homelessness.

Local Authorities are obliged to put in place a Local Homeless Action Plan. The action plan is to address fundamental issues, such as prevention of homelessness, elimination of long-term homelessness and elimination of the need to sleep rough.

Sligo Local Authorities have commenced the drafting of the Action Plan which will cover a three year period 2009-2011.

A06 Support to Housing Capital and Affordable 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 review process, as agreed with the Department of Environment, Heritage & Local Government, 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. The action plan target for 2008 was to deliver 98 units. The Council exceeded this target by providing 112 units by the year end. (58 units provided under the Council's Capital Programme, 10 units purchased on the open market, 8 rural cottages constructed, 17 social units and 19 affordable units provided under the Part V Scheme).

The challenge to the Council for the next no of years is securing and procuring an adequate land bank for their building programme as well as the availability of funding from the Department and the delivery by developers of housing schemes in relation to the Part V.

2008 & 2009 Capital Allocations

The Housing Capital Allocation for 2008 was €11,650,000, which was made up as follows:

- Local Authority Housing Programme €10,250,000
- Remedial Works Schemes €1,400,000

The DoEHLG have notified Sligo County Council of the indicative budget for the social housing investment programme for 2009. Details are as follows:

- Local Authority Housing Programme: €9,000,000
- Voluntary/Co-operative CLSS: €2,500,000

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

Complete/to be Completed in 2008		To be Completed in 2009	
Connolly Park, Tubbercurry	20	Connolly Park, Tubbercurry	11
Dromore West	14	Enniscrone	10
Straduff, Geevagh	6	Easkey	10
Tubbercurry	18		
TOTAL:	58	TOTAL	31

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. Sligo County Council provided for the purchase of 10 houses on the open market and the construction of 8 rural cottages during 2008 and would hope to achieve similar figures for 2009.

Connolly Park Redevelopment

In October 2008, 20 houses constructed under Phase One & Phase Two of the Regeneration Scheme, at Connolly Park, Tubbercurry were completed and allocated. Two new streets were created to facilitate the development; Fire Station View which consists of six 2 bedroom bungalows and 5 three bedroom terraced houses and Tower Crescent which consists of nine 3 bedroom terraced houses.

Phase 3 of the Regeneration Scheme at Connolly Park is expected to commence in 2009 with the construction of 11 units.

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. However, due to the current economic climate the delivery under Part V will be vulnerable to whether or not developers proceed to build under existing planning permissions and also new schemes been proposed by developers. Indications at the moment would suggest that Part V will experience a slow down in line with the slowdown generally in the housing market.

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. 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.

In a bid to reduce unnecessary and additional administrative costs and to speed up the process of actual delivery to applicants, the DOHELG has advised that a 'Direct Sales' mechanism be used for the processing of Affordable Housing transactions. By this an applicant who has been approved by Sligo County Council for the purchase of a particular property, will purchase it directly from the developer concerned, at a price agreed upon between SCC and the developer.

In 2008 Sligo County Council secured 17 social units and 19 affordable units through the Part V process in 2008. While a target of securing 16 social units and 16 affordable units has been set for 2009, it is difficult to forecast whether or not this target will be achieved due to the downturn in the construction industry.

A07 RAS Programme

Rental Accommodation Scheme

The objective of the Rental Accommodation Scheme (RAS) is to transfer to local authorities' responsibility for housing persons in receipt of Supplementary Welfare Allowance Rent Supplement, who are deemed to have a long term housing need. The Scheme is being implemented, with the Housing Authority progressively taking over responsibility for persons who have been in receipt of a rent supplement on a continuous basis for over 18 months. At present there are approximately 60 in receipt of rent supplement in the Council area.

On an ongoing basis, rent supplement recipients assessed as having long term housing needs will be catered for through accommodation based approaches rather than rent supplement.

In 2008, 10 landlords and 30 Rent Supplement recipients were contacted or visited with a view to transferring to RAS on a phased basis for Sligo County Council. At the end of October 2008, 17 contracts had been signed in the Council area and it was anticipated that the target of 23 signed contracts would be met.

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.

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

Expenditure under this heading for 2009 for tenancy contracts is €424,000, €372,000 is recoupable from the Department of the Environment, Heritage & Local Government and the balance is funded by the weekly contributions from RAS tenants. This relates to both Sligo Borough Council and Sligo County Council.

And expenditure amount of €104,000 to cover administration costs is included under this heading, with €52,000 of this amount recoupable from Sligo Borough Council.

Private Rented Accommodation

Sligo County Council carried out random inspections on 26 private rented dwellings during 2008 in accordance with the Housing (Standards for Rented Houses) Regulations, 1993. It is intended that approximately 50 inspections will be carried out in 2009.

The Regulations stipulate that rented houses shall be maintained in a proper state of structural repair, which means essentially sound, with roof, floors, ceilings, walls and stairs in good repair and not subject to serious dampness or liable to collapse because they are totted or otherwise defective.

Certain minimum standards are prescribed which include structural condition, provision of sinks, water-closets, fixed baths or showers, cooking and food storage facilities, safety of electricity and gas installations, availability of adequate heating, lighting and ventilation, maintenance of common areas, etc.

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.

The Council received €8,500.00 from the Private Rented Tenancies Board in 2008. Funding is based on the number of tenancies registered in the area as well as the number of inspections carried out.

A08 Housing Loans

Home Choice Loans

In October 2008 details of a new Local Authority House Purchase Loan, to be known as Home Choice Loan was announced.

The Home Choice Loan is being introduced to provide a response to a set of circumstances which exist in the housing market at present; namely, a lack of availability of sufficient credit for first time buyers.

The Home Choice Loan is being made available under the provisions of Section 11 of the Housing (Miscellaneous Provisions) Act 1992.

Four Local Authorities will be designated as lending authorities on a regional basis:

Cork City Council, Dublin City Council, Kilkenny County Council and Galway County Council.

These four designated local authorities will be responsible for all aspects of post-drawdown loan administration and maintenance of customer records.

A09 Housing Grants

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

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 ceased to operate the Housing Aid for the Elderly Scheme from 1st August 2008.

During 2008, SCC received 471 Housing Adaptation Grant applications under schemes as listed above.

The initial allocation of funding from the DoEHLG was €491,790 and a supplementary allocation of €300,000 was received later in the year. The total allocation received allowed us to process 40% of the applications, leaving 282 grant applications that will be carried forward to 2009. The value of applications on hand is approximately €1.4m

All of the grants paid are 80% recoupable from the Department of the Environment, Heritage & Local Government.

A10 Voluntary Housing Schemes

Rental Subsidy

The expenditure included under this heading relates to a subsidy payable to Voluntary Housing Associations in respect of houses let to applicants from the Council's Housing List. The subsidy is paid annually and is to assist Voluntary bodies with the management & maintenance of Voluntary Housing Estates. It is fully recoupable from the Department of the Environment, Heritage, & Local Government. The Council continues to promote and assist Voluntary Housing Associations in their housing developments. Set out hereunder are details of current projects under consideration:

Strandhill

A number of issues have delayed progress with the proposed Voluntary Housing Scheme at Strandhill by Respond Housing Association. It is hoped that all of these will be rectified to allow the development to progress in 2009.

Tubbercurry

The Voluntary Housing Scheme involving Sophia Housing is due to commence with the construction of 57 units of accommodation at the Maris Convent, Tubbercurry. The scheme will be funded through the Capital Assistance Scheme and the Capital Loan & Subsidy Scheme. 24 of these units will be provided specifically for persons with intellectual disability.

Cairns Hill, Sligo

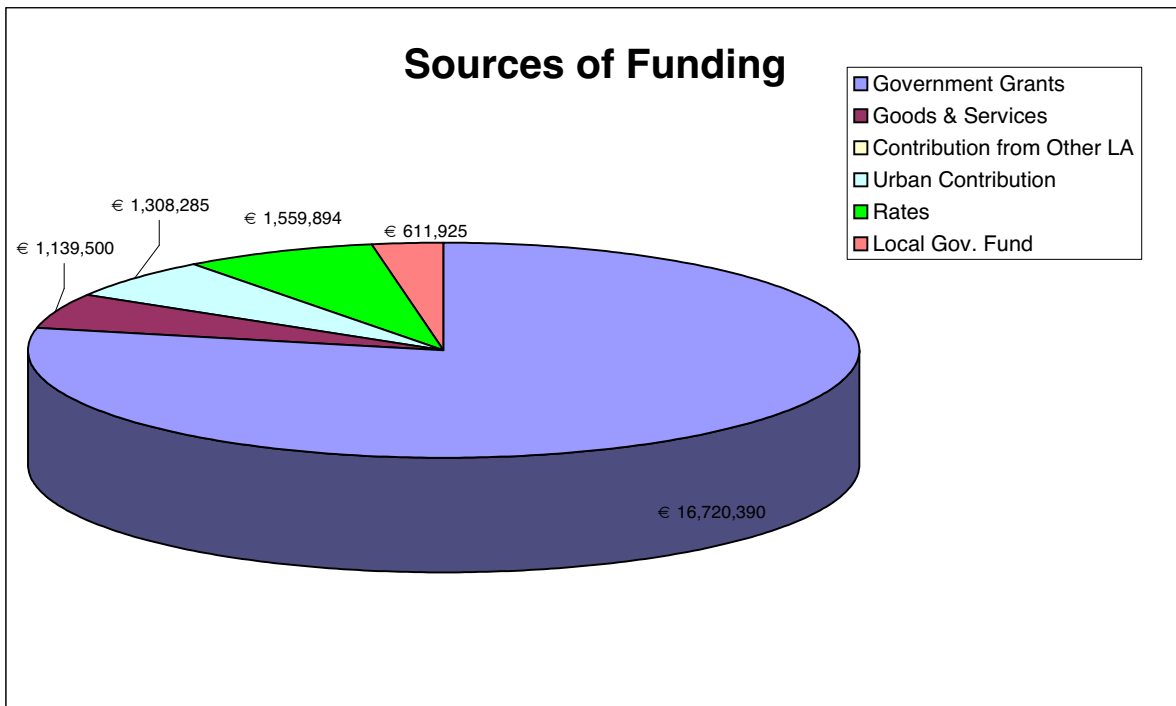
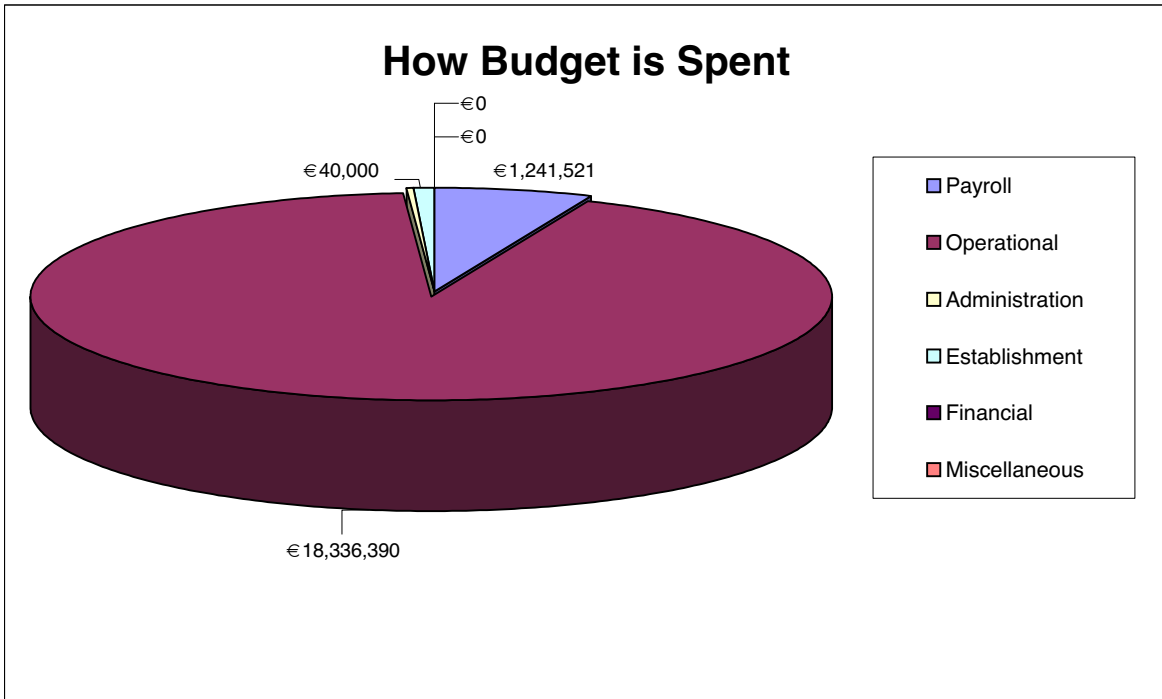
The purchase of two units of accommodation at Cairns Hill, Sligo by Sligo County Council on behalf of Sophia Housing Association has being completed. These units have being adapted, into eight semi-independent accommodation units for people with intellectual disabilities.

Division B

Roads, Transportation and Safety



	€
Adjusted Costing 2008 Expenditure Budget	21,923,646
Increase/Decrease 2009	-583,652
2009 Expenditure Budget	<hr/> 21,339,994
2009 Income Budget	18,099,128
2009 Net Budget	<hr/> <hr/> 3,240,866



B Roads, Transportation and Safety

National Primary, Secondary, Regional and Local Road – Maintenance and Improvement

A total of approximately €21m has been expended on the maintenance and upgrade of public roads network in Co. Sligo in 2008. 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. The National Roads Authority and the Department of Transport non-national roads division were the key funding agencies of these projects. A total of €507,000 was expended on the upgrade of the non-public roads under the Local Improvement Scheme programme of works.

National Primary

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

National Secondary

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

Regional Routes

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

Local Roads

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

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

National Routes – General

A total of €6,677,362 was allocated towards the maintenance and improvement of 150KM of national route network in County Sligo by the N.R.A.

€1m was allocated towards a pilot project on the N15 at Castlegal which involves the improving of 2.5KM of carriageway using recycled materials. Other sections of national routes were resurfaced in the villages of Cliffoney, Rathcormac and Dromore West.

Non-National Roads

A total of €14,494,076 was allocated by the Department of Transport non-national roads division towards the maintenance and improvement of non-national road network in County Sligo in 2008.

A further €507,000 was allocated towards the improvement of 24 number non-public roads under the Local Improvement Scheme.

Road Restoration Programme 2008 – 2010

A new three year multi-annual road restoration programme was approved by the Department of Transport in 2008. Year No.1 of the programme was fully implemented in 2008. A total of €9,420,000 was expended on improving 140 number sections of non-national road network in excess of 100KM in length. This programme of work was agreed at local area meetings and will be continued in 2009 subject to funding from Department of Transport.

Local Road Maintenance

In 2008, the “own resource allocation” of Sligo County Council provided in estimates towards the upgrade of local road network was €1,000,000. A sum of €1,818,030 was invested in maintenance of local road network in 2008 under the road restoration programme.

The draft Budget Local Contribution for 2009 is €600,000. While it is regrettable that the overall constraints facing the Council require this reduction, it should be considered in the context of an overall Programme budget in excess of €20million and therefore the Councils own contribution will not have a major impact on the extent of the Programme of work that will be delivered.

Regional Road Maintenance

A sum of €645,800 was expended on maintenance of Regional Road network in 2008 under the Discretionary maintenance grant. A sum of €567,970 was expended on maintenance of Regional Road network under the Road Restoration Programme.

Non-National Road Improvement

A total grant of €3,106,052 was allocated by Department of Transport towards the following improvement projects in 2008 under the specific improvement grant scheme.

CLASS	LENGTH KM	% of Total
First Sea Road	Finisklin	360,000
R284	Drumiskabbole / Union	517,503
R286	Ballinode	316,000
R292	Knappaghmore	609,608
R294	Mullaghroe/Cuilprughlish	856,941
R297	Castletown	50,000
L2203 Leakfield Br	Skreen	61,000
L7118 Carton Place Br	Grange	90,000
L7613 Anasheetagh	Ballintogher	86,000
R294	Mullinabreena	96,000
R290 Rinn Br	Collooney	63,000
Total		3,106,052

All the bridge projects and the R292 Knappaghmore project were completed in 2008. It is hoped, subject to funding of Department of Transport, to continue the improvements on other projects in 2009.

These ongoing projects help to promote economic activity in the region. Completion of these projects will also improve road safety and access to our rural communities promoting social inclusion.

Discretionary Improvement Grant

A total of €330,000 was expended on maintaining 222.6KM of Regional Road network in County Sligo in 2008. A total of €702,000 was expended on undertaking improvements to this network also. These improvements includes:-

- Construction of 1.7Km of public footpath in towns and villages. 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. A special allocation of €100,000 is required in 2009 to procure a public lighting asset management system for Sligo County Council. It is hoped to implement this management system and enable the procurement of electrical services on the open in the future. It is envisaged this will be long-term savings accruing to roads authorities following these changes.
- Improvement to road signage.
- Improvements to bridge infrastructure on non-national road network.

Funding was also provided for the promotion of road safety in County Sligo. Improvements to local road junctions were also undertaken. Discrete elements of traffic management plans for villages were also implemented.

Regional Road Improvement / Restoration Programme

A total of €2,046,240 was expended on surface dressing and the restoration of regional road network in Sligo under the first phase of new multi-annual programme 2008-2010.

Local Road Improvement / Restoration Programme

A total of €7,373,760 was expended on surface dressing and the restoration of local road network under multi-annual programme 2008-2010.

Local Improvement Scheme

A total of 24 number projects were undertaken under Local Improvement Scheme programme in 2008. A budget of €507,000 was allocated by Department of Transport for this programme.

B07 Road Safety Engineering Improvement

The Road Safety Officer has been very proactive in promoting safety on road networks in County Sligo in 2008. Public events particularly the World Rally Stages were used to raise the issue of road safety to a new level of public consciousness. National and local radio and the print media were used to target audiences, particularly the young to change, behavioural habits on the roads and to promote general safety.

The new policy initiative by An Garda Síochána and the N.R.A requiring all serious collisions to be jointly inspected by police and local roads engineers within 24-48 hours is being successfully implemented.

In 2008 €180,000 was allocated by Department of Transport under a low cost accident reduction scheme to undertake improvements at 8 number locations where the incidences of collisions were high historically. Engineering measures such as enhanced signage and lining, improved junction definition, pedestrian crossings have been introduced at these locations.

A total of €175,000 was allocated by National Roads Authority toward road safety remedial measures at 5 number locations on national route network in County Sligo in 2008.

Bi-monthly meetings are held with An Garda Síochána and Roads Department to exchange information under the collision prevention programme initiative.

B10 Road Safety Engineering Improvement

N17 Tobercurry Bypass

A Peer Review by the NRA was carried out in January 2008. This was followed by design revisions and cost management exercises to be completed by November 2008. Following this the Preliminary design, EIS and CPO will be finalised in early 2009. Publication of CPO and EIS will be subject to approval and funding from NRA.

N17 Collooney - Charlestown

The above project is progressing through Phase 4 of the planning process. Ground Investigation was completed in 2008 and Preliminary Design is ongoing.

N4 Realignment Collooney – Castlebaldwin

This project is progressing through Phase 4 of the planning process. A traffic study is being commissioned in relation to the N4/N17 roundabouts at Collooney in order to assess their future capacity.

N4/N15 Sligo to County boundary

Engineering Consultants were appointed in November, 2008. Environmental Studies and Preliminary Design are progressing with Ground Investigation and Topographical Surveys to be completed by end of 2008.

NRA Allocation 2008

Table 1

Grant Type	2008	2007	+ / -	%
NP Safety Measures	175,000	168,000	+ 7,000	+ 4.2
NP Majors	3,300,000	2,625,000	+ 675,000	+ 25.7
NP Pavement / Minor Improvements	1,050,000	1,560,000	- 510,000	- 32.7
NS Pavement / Minor Improvements	670,000	1,730,000	- 1,060,000	- 61.3
NP Maintenance	1,124,000	1,066,781	+ 57,219	+ 5.4
NS Maintenance	357,512	338,916	+ 18,596	+ 5.5
TOTAL	6,677,362	7,488,697	- 811,335	- 10.8

Table 2

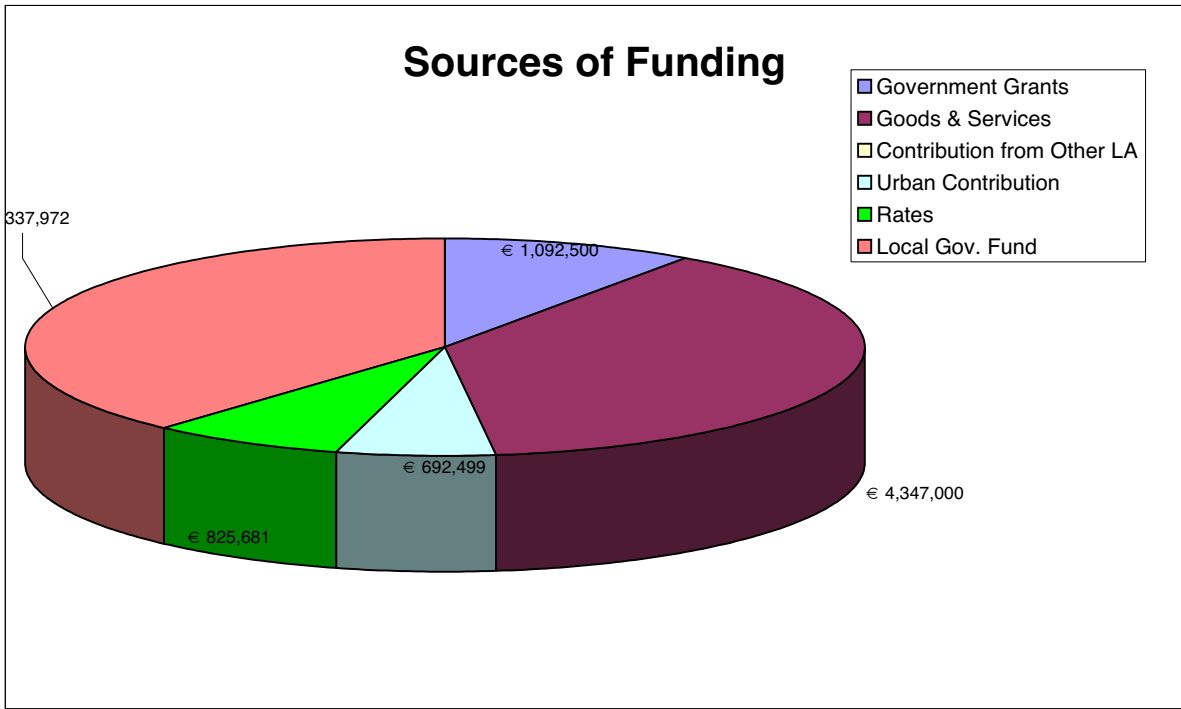
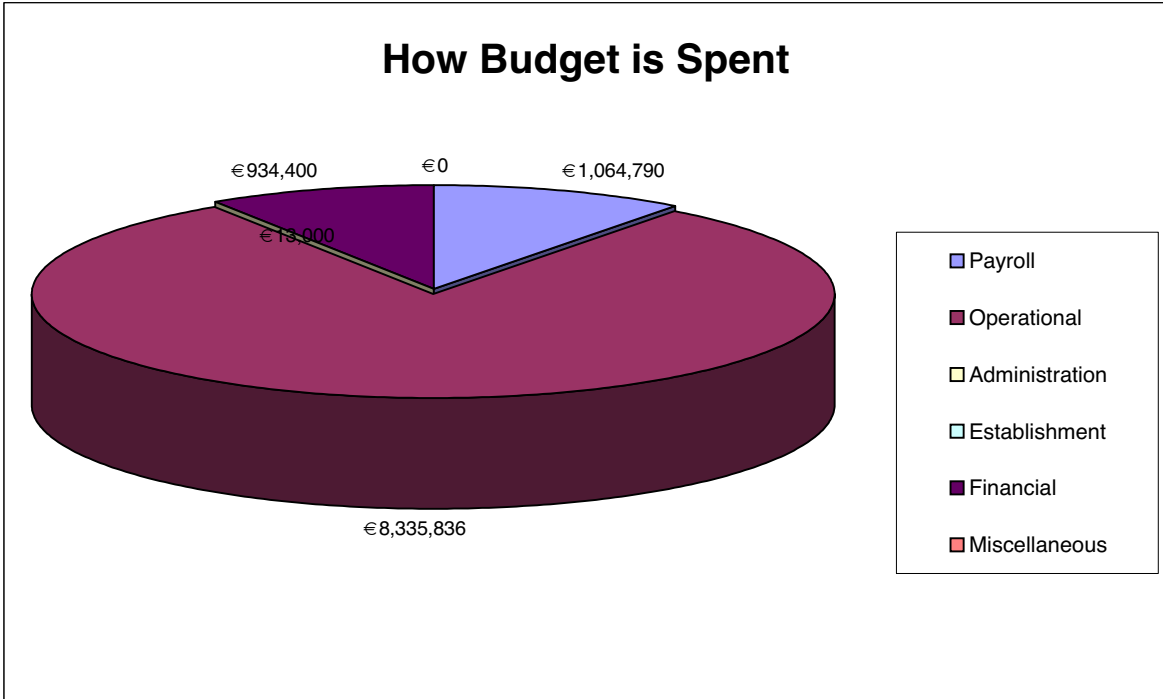
Grant Type	2008	2007	+ / -	%
Discretionary Maintenance Grant	830,000	830,000	0	0.0
Restoration Maintenance Grant	2,386,00	2,274,00	+ 112,000	+ 4.9
Discretionary Improvement Grant	702,000	702,000	0	0.0
Restoration Improvement Grant	7,034,000	7,034,000	0	0.0
Low Cost Safety Improvement	180,000	244,500	- 64,500	- 26.3
Specific Improvement Grant	3,106,052	3,016,000	+ 90,052	+ 3.0
Regional / Local Training Grant	34,650	34,650	0	0.0
TOTAL	14,272,702	14,246,503	26,199	0.0
Clár Class 2 & 3	221,374	223,960	-2,594	-1.1
TOTAL	14,494,076	14,470,471	0	0.0
Local Improvement Schemes	507,000	1,483,600	- 976,600	- 66.0



Division C Water Services



	€
Adjusted Costing 2008 Expenditure Budget	9,633,140
Increase/Decrease 2009	1,662,511
2009 Expenditure Budget	<u>11,295,651</u>
2009 Income Budget	5,579,754
2009 Net Budget	<u><u>5,715,898</u></u>



C Water Services

C01 Operation and Maintenance of Water Supply

The direct cost of Operation and Maintenance of Water Supplies for 2009 is budgeted at €7.0m representing an increase of €603K on the 2008 Budget figure. The increased costs are mainly attributable to loan charges for the new Kilsellagh plant and significant energy cost increases in late 2008.

Kilsellagh Water Treatment Programme is currently at contract formality stage and construction is anticipated to start early in 2009.

Funding has been approved for a new reservoir and rising main in Mullaghmore. Construction of the rising main will commence in 2008 with the reservoir to follow in 2009.

The preliminary report for the Lough Talt Water Supply Scheme has been submitted to the Department and it is expected that statutory procedures to upgrade the Water Treatment Plant will be advanced during 2009.

Stages 1 & 2 of the Water Conservation Project are nearing completion and a Rehabilitation Report has been submitted to the DEHLG for funding to commence Stage 3.

C02 Operation and Maintenance of Waste Water Treatment

The direct cost of operation and maintenance of waste water treatment for 2009 will be €3.6m which represents an increase of €990K on the 2008 figure. The most significant impact on the 2009 Budget is the operational costs for Sligo Main Drainage which will be commissioned in Jan 2009. A significant portion of the costs will however be recouped from Sligo Borough Council in respect of the domestic element of the cost of operating the facility. The cost of licensing our Wastewater Treatment Plants with the EPA is also having an adverse impact on our costs.

New Waste Water Treatment Plants have been completed in Enniscrone, Carney and Gurteen. The construction of the Teesan/Lisnalurg SS is well advanced and will be operational during Q1 2009. A Design/Build/Operate scheme for new Waste Water Treatments in Tubbercurry Grange and Strandhill is currently at contract formality stage and construction will commence in 2009.

A proposed new sewerage scheme for zoned lands between Carraroe and Ballydrehid will be constructed during 2009. It is proposed to advance statutory procedures for new Waste Water Treatment Plants in Cliffoney and Ballinacarrow during 2009.

Improvement works to the sewerage collection network in Sligo City will be carried out during 2009 as well as procurement procedures for new collection systems in Cumeen and Ballincar/Cregg/Rosses Point.

C05 Administration of Group and Private Installations

Small Water and Sewerage Schemes

A new water supply has been provided to the residents of the Mullaun Area of Cloonacool during the year under the small schemes programme. A new sludge system is currently being installed in North Sligo Water Works and a new inlet screen system has been installed at Ballymote and Riverstown Water Treatment Works.

Improvement works to the lamella plates at Lough Easkey have been carried out. It is expected to carry out improvements to the sludge system in the coming months. Improvement works have been carried out at Ballinacarrow Water Treatment Works.

A new pump sump, pumps and landscaping work is currently being carried out at Geevagh Water Treatment Works.

A new water main was installed in Keelogyboy/Calry townland early this year.

Contract documents are currently being drawn up for a new pipeline at Tubbercurry as part of network upgrading.

Plans for a new pumping station on Easkey Sewer network are at Part 8 Planning stage.

We await a rehabilitation report for Enniscrone network upgrade.

Coolaney Road water scheme is at tender report stage. It is hoped to start work before Christmas 08.

Group Water Schemes

Work commenced on the Glackbaun Group Scheme in December, 2007 and is now nearing completion.

A new scheme to serve the Doo Area (including the local school) is also nearing completion and the residents will have a new water supply by the end of 2008. Tenders were sought for the replacement of a further 10 kilometres of pipeline on the Keash Group Scheme and the work will be completed by the end of 2008.

Tenders were sought during 2008 for the construction of two new group water schemes i.e. Ballintogher Stage 2 and the Coolaney Road Group Scheme and these schemes are expected to be constructed in 2009.

Takeover and Upgrading of Group Schemes

Upgrading of the Monasteraden group scheme was completed in 2008.

Work was also completed on Carnduff, Drinaghan, Carns, Dawros and the replacement of an old Cast Iron Watermain during the year. Work on the upgrading of the Carrentubber Group Scheme is expected to commence before the end of 2008. Upgrading of the Cuilmore Group Scheme is also underway and is expected to be completed early in 2009.

Applications have been received to have the Ballyogan, Cooga, Lisaneena, Newline and Carrowcushacly Group Water Schemes taken over by Sligo County Council in 2009.

Increase in Subsidy Payments

A letter is expected to be issued by the DEHLG before the end of 2008 outlining the new subsidy arrangements for group schemes towards their operational costs. The new rates are expected to result in substantially increase payments to the group sector towards their running costs.

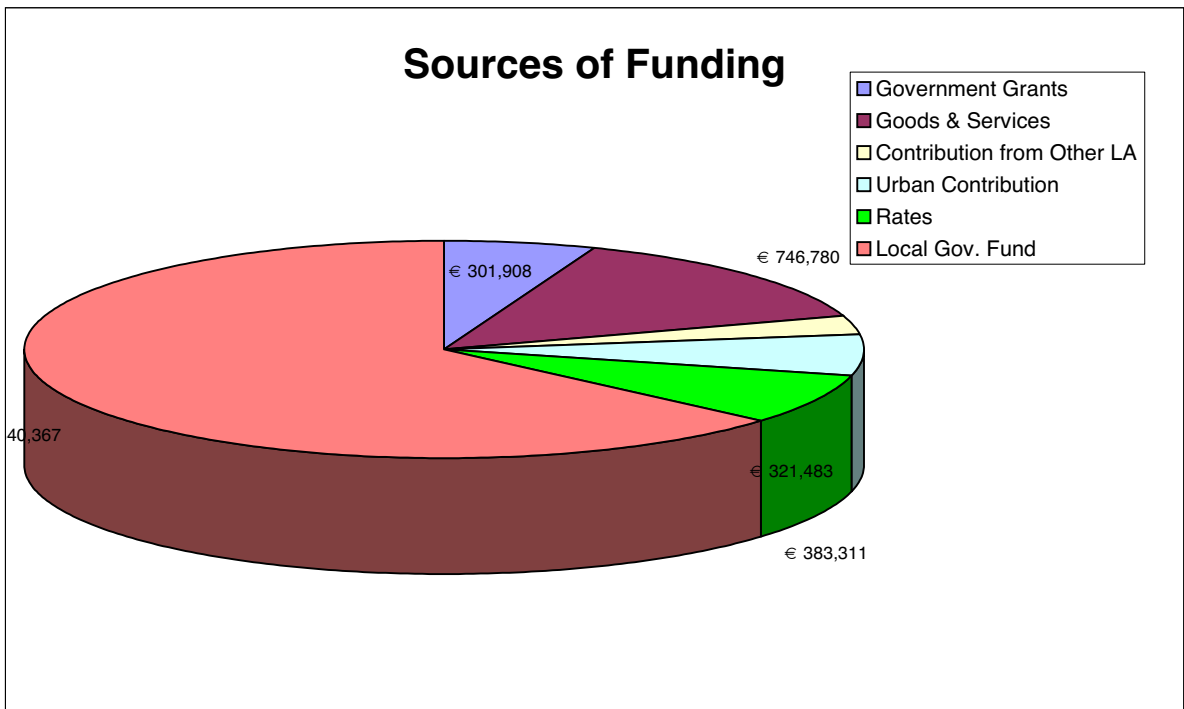
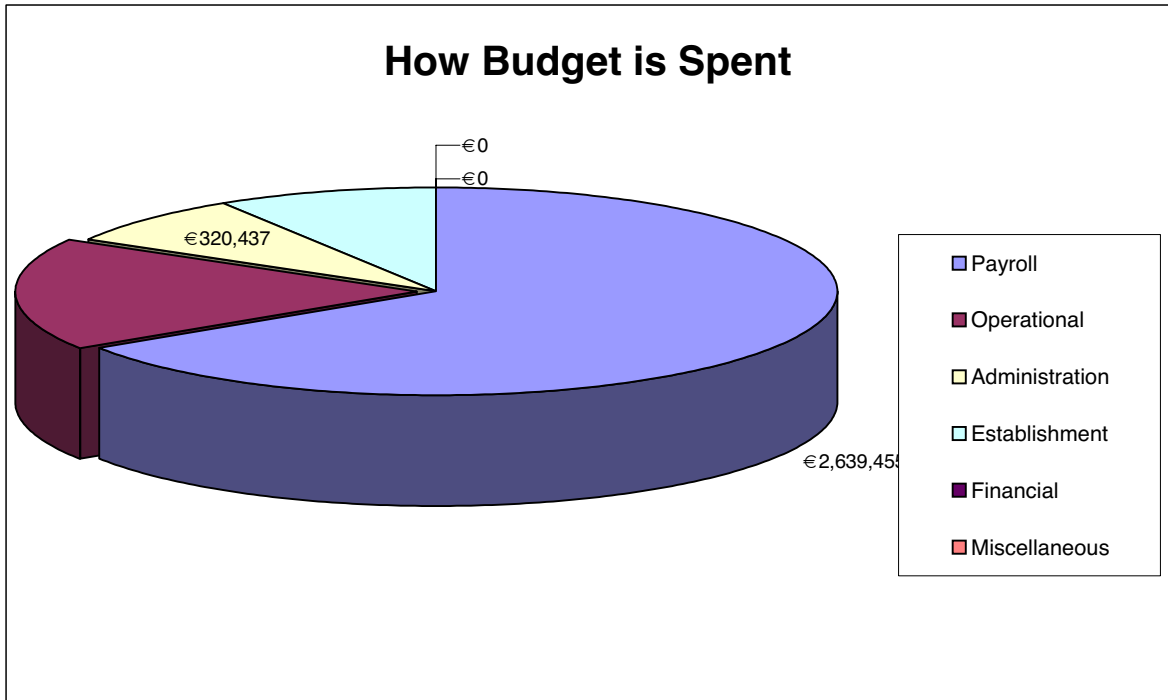
Licensing of Group Water Schemes

Licensing of Group Water Schemes is also expected to be introduced in 2009

Division D Development Management



	€
Adjusted Costing 2008 Expenditure Budget	5,631,320
Increase/Decrease 2009	-387,469
2009 Expenditure Budget	<hr/> 5,243,851
2009 Income Budget	1,364,386
2009 Net Budget	<hr/> <hr/> 3,879,464



D Development Management

D01 Forward Planning

Development Planning Unit (DPU)

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

Review of Sligo & Environs Development Plan 2004–2010 (SEDP) and preparation of the Draft SEDP 2010-2016

The statutory review of the Plan commenced in December 2007 and will be completed by the end of 2009. The First Manager's Report on pre-draft submissions and observations in relation to the SEDP was submitted to the members of both local authorities on 18 June 2008. Subsequently, in July 2008, the Members directed the Manager to proceed with the preparation of the Draft SEDP 2010-2016. The Proposed Draft SEDP 2010-2016 was submitted to the Members on 7 November 2008. The Draft Plan will be put on public display in December 2008 or January 2009, subject to its approval by the members of both Councils.

North Fringe Local Area Plan. The North Fringe Local Area Plan has been prepared and circulated to members as part of the draft SEDP review. It is anticipated that the LAP will be adopted by the end of 2009, simultaneously with the SEDP 2010-2016.

Quay Quarter Urban Design Framework. An urban design framework (UDF) was commissioned for the northern end of the Quay Quarter block. This document, prepared by the National Building Agency, also forms part of the Draft SEDP 2010-2016. The Quay Quarter UDF examines the development potential of lands adjoining the inner estuary on the south side of the Garavogue, east of Hughes Bridge, in terms of building height, scale, density and form, traffic management and the consequential capacity for the provision of a small riverside square that links the historic quayside to the city centre via Quay Street.

Record of Protected Structures (RPS). Following the publication of the National Inventory for Architectural Heritage (NIAH) for Sligo, detailed work has been done to identify which NIAH structures are not currently included on the RPSs. Specialist consultants were employed to assess the structures that warrant listing or otherwise on both the Sligo & Environs and County RPS. On completion of this exercise, additions and deletions were included in a Proposed Draft RPS which was submitted to the Members in November 2008.

Manager's Mid-Term Progress Report on Sligo County Development Plan 2005–2011. Current planning legislation requires the preparation of a mid-term progress report on the implementation of the objectives contained in a development Plan. The Manager's Mid-Term Progress Report on Sligo County Development Plan 2005–2011 will be submitted to the Members for consideration before the end of 2008.

County Development Plan 2005-2011. The review of this plan will formally commence in April 2009. However, substantial background work has already been undertaken by the DPU and specialist consultants, especially with regard to population projections, the Settlement Strategy, the City and County Joint Housing and Retail Strategies.

Sligo Docklands Local Area Plan. Following consultation with the Environmental Protection Agency (EPA) and identification of critical issues affecting the Docklands area, it was decided to commence the formal preparation of the LAP after the adoption of the SEDP 2010-2016. It is intended to conduct pre-draft public and stakeholder consultation in 2009.

Bellaghy-Charlestown Local Area Plan. Sligo County Council and Mayo County Council decided to jointly prepare a local area plan for Bellaghy-Charlestown. DPU background work on this LAP began in October 2008. A proposed draft plan will be submitted to the members of both Councils in early 2009, with a view to having the LAP adopted by the end of the year.

Tobercurry Draft Local Area Plan. During 2008, no progress has been made on the preparation of the Draft Tobercurry LAP. It is intended to complete this document and bring the LAP to adoption in parallel with the review of the County Development Plan 2005-2011.

DPU Work Programme for 2009

The year 2009 will see a continuation of the DPU's rolling programme of Plan reviews, with the County Development Plan review due to commence in April and Strandhill LAP due to be updated by early July. A review of the Border Regional Planning Guidelines (RPGs) will also begin in early 2009. The DPU will be involved in this process, contributing with staff time and other resources, as required.

The work programme for 2009 is set out below.

- Complete the review of SEDP and corresponding RPS.
- Complete and bring to adoption the North Fringe Local Area Plan.
- Complete and bring to adoption the Bellaghy-Charlestown Local Area Plan.
- Undertake background work relating to the review of Strandhill LAP and ensure that an updated plan is in place by the 7th of July 2009.
- Commence the review of the County Development Plan and County RPS.
- Initiate pre-draft public consultation on the proposed Docklands Local Area Plan.
- Contribute to the review of the Border RPGs as required.

D02 Development Management

A recent RIAI survey ranked Sligo County Council as the highest in the country in relation to satisfaction levels with the management of planning applications. We believe that our performance in the RIAI survey is recognition of our commitment to providing a high standard of customer service within the County. The Development Management Team has introduced a number of innovations which may have contributed to its top ranking. An 'at the counter' validation system has significantly reduced the number of invalid applications received. The holding of regular seminars allows the planning section and architects / agents to share relevant information on any changes in planning policies and / or procedures. The increased use of on-line facilities to enable customers to interact with the Planning Department by electronic means has also enhanced the speed and efficiency of the entire planning process.

The Development Management team intends to maintain its ranking through the implementation of further customer orientated changes in the coming years. For example, in 2009, it hopes to introduce a new Self-Service Pre-Planning facility on the Council's website, which will allow web users to generate a brief report outlining the various planning constraints associated with any particular site.

D03 Enforcement

The principal Activities of the enforcement section include: -

- Enforcement of planning control
- Monitoring/Taking in charge of residential developments.
- Collection of development contributions and securing bonds.
- Building Control.
- Dangerous Structures.
- 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 the public with regard to unauthorised development.

Unauthorised development is the carrying out of any works on a site without the benefit of planning permission.

In addition, a development is considered to be unauthorised if it is carried out, other than in accordance with the grant of planning permission or the conditions pertaining thereto.

The Enforcement Section, where such unauthorised development comes to its attention, will investigate the matter by conducting a site visit and examining the planning history of the site. A warning letter or an Enforcement notice, as specified under the Planning and Development Act 2000 may then issue.

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

This section has, in the first 9 months of 2008, (figures for the full year 2007, in brackets), investigated 178 (219) new complaints. It has served 151 (217) warning letters and 91 (129) Enforcement Notices. It has initiated 24 (56) prosecutions. During the same period 188 (163) complaints were resolved or dismissed.

The success of the Enforcement section can be demonstrated by the payment of €53,974.00 in the same period in respect of application fees for planning permission to retain unauthorised developments.

Making a Complaint

Details in relation to an unauthorised development may be submitted in writing or emailed to the Planning Enforcement Section. Details should include the nature and extent of the development, the name of the person who is carrying out the development (if known) and should also include a site location map or accurate location details to facilitate inspection by Enforcement staff. This information can also be furnished by telephoning the Enforcement Section. A complaints form is also available online to facilitate the making of complaints.

All complaints are treated in confidence. It is the policy of the Council in relation to enforcement issues that a copy of correspondence received by it, in confidence, will not be released to a third party. It is also the policy of the Council that the name of a person who provides information to it on enforcement issues will not be released to a third party. The reason for same is that any such disclosures would be likely to prejudice the giving to the Council of further such information from the same person or other persons, and it is of importance to the Council that such further similar information as aforesaid, should continue to be given to the Council.

Monitoring of Residential Developments / Taking in Charge

A legal obligation has been placed on Local Authorities to take in charge residential developments where certain conditions have been met (under Section 180 of the Planning & Development Act 2000). The Council adopted a revised policy on the Taking in Charge of Residential Developments on 7/7/08.

Many new residential developments are presently under construction in the County. The activities of the Enforcement Section are geared towards ensuring that these developments are completed to a high standard to enable the Council (where the developer or residents desire) to take them in charge.

Provision, in the sum of €20,000 has been made in the budget to continue the process of dealing with unfinished estates in the County, (details previously advised to the members).

Application Form

Any request to have a residential development 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 Closed Circuit TV survey on all main runs of foul and storm sewers, to ensure satisfactory standards of construction prior to taking any development in charge.

Collection of Development Contributions

The Council adopted a revised Development Contribution Scheme on 6/11/2006 (under Section 48 of the Planning & Development Act 2000). This scheme will provide the required funding to improve infrastructure throughout the County. In addition, special contributions will be levied in respect of waste – water schemes in Coolaney, Dromore West, Bunninadden, Carney, Gurteen, Castlebaldwin, Ballintogher and Rockfield, where specific exceptional costs not covered by the scheme have been incurred.

Procedures have been put in place to ensure that development contributions which have been 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 developments 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. The Phasing of the security can be permitted subject to certain conditions.

Particular attention is given by the 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 by the Council.

D05 Tourism Development and Promotion

Sligo County Council had a successful year in 2008 with continued support for a range of tourism supports involving a range of stakeholders.

Primary among this was the successful application to Fáilte Ireland's Infrastructure Fund, which was the delivery of two significant coastal walking trails in the County, at Rosses Point and Enniscrone, with the continued possibility for further opportunities in the coming year.

Agreement has been reached on an interagency basis to support the development of a unique Co. Sligo Tourism Strategy through the County Development Board. This will allow for a coordinated approach towards the goal of attracting significant additional visitors to Sligo, generating much needed economic benefits.

Extension of the cross border looped North West Cycling Trail, launched in 2008, which delivered Sligo's first dedicated signed cycling route commencing at Bunduff Bridge, through North Sligo into Sligo City Centre, where the off-road section meanders through Cleveragh wooded area.

In 2009, 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 and Sligo Airport will continue to receive our support. The cross- border initiative – Bréifne will receive reduced support to assist them in the promotion of the region nationally and internationally and to access new funding opportunities for Sligo. Additional funding will be sought in 2009 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.

D06 Community and Enterprise Function

The work programme of the Office of Community & Enterprise will be somewhat curtailed in 2009 as a result of the budgetary cutbacks. However, every effort will be made to deliver the maximum with reduced resources.

County Development Board

Sligo County Development Board (CDB) brings together representatives from the Local Government Sector, Local Development, State Agencies operating at local level, and Social Partners, including the Community and Voluntary Sector. The purpose of the Board is to improve co-ordination amongst local service providers and to promote economic social and cultural development in County Sligo.

Some of the current activities of the CDB include:-

- developing an Integrated Tourism Strategy for Sligo
- addressing the nature and extent of poverty and social exclusion in County Sligo through research, publications, events and initiatives
- building the capacity of the community sector to feed into policy making through the County Community Forum
- promoting volunteerism and active citizenship through the Sligo Volunteer Centre and Sligo Comhairle na nÓg
- 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 are 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.

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

City and County Development Boards have been requested by the CDB National Co-ordination Group chaired by Minister Michael Kitt to undertake a review of the City/County Economic, Social and Cultural Development Strategies 2002-2012 and to focus on a limited number of agreed priorities for the period mid 2009-12.

Guidelines on the review process were issued to all City/County Development Boards by the DoEHLG on 9th October, 2008. (DoEHLG Circular LG11/08). The starting point for the current review is the CDB Action Plan 2006-2008. Particular emphasis is to be placed on inter-agency co-operation and the need for sharing of resources to ensure efficiencies and value for money.

The Review is due to be completed at the end of April 2009 with an agreed interagency Action Plan for Economic, Social and Cultural Development 2009-2012.

Comhairle na n-Óg

The seventh annual Comhairle na n-Óg event to be hosted by Sligo County Development Board is to take place on Tuesday 9th December, 2008. The 2007 event saw the participation in the event of over 60 young people representing Sligo secondary schools and youth groups. The purpose of Comhairle na n-Óg is to give young people a voice at a local level and to elect youth representatives to go forward to represent the views of their peers at the annual Dáil na n-Óg event organised under the auspices of the Minister of State with Special Responsibility for Children. 15 delegates are also elected at the annual event to sit on Sligo Youth Council.

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

Rapid Programme

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

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

D08 Building Control

The Council is the building control authority for both Sligo County Council and Sligo Borough Council. The objective of the Building Control Section is to 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 to it 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 two or more houses or for a 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

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

A commencement Notice is required for:

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

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

D09 Economic Development and Promotion

An amount of €100,000 has been provided under Matching Contributions for 2009 to allow the Council to drawdown and match fund a number of grant schemes and programmes during the year. These include initiatives under village enhancement, rural/community development, tourism and volunteerism.

County Sligo LEADER Partnership Company has an ongoing requirement to raise matching funding from local communities to help deliver on the LEADER and the Social Inclusion Programme for County Sligo. The Council plays an active role in supporting the activities of the SLPCo at local level.

In 2008 Fáilte Ireland, under the NDP, announced the Infrastructure Fund 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 2009 with a matching fund obligation required by Sligo County Council.

Sligo County Council will continue to contribute to the core running of the Volunteer Centre for 2009. Sligo Volunteer Centre through their activities has established its place in the Community & voluntary sector with a service that benefits both Community & Voluntary Organisations as well as individuals who wish to volunteer. In order to maintain & extend this core service, ongoing support from funding bodies is required.

The main activities of the Sligo Volunteer Centre in 2009 are:

- Publication of a “Volunteering in Sligo” booklet
- Evaluation & Consultation process for a future 5 year plan
- Programme Costs
- Training delivery to Not for Profit groups around the county

D11 Heritage and Conservation Services

County Sligo Heritage Office

During 2008, the Heritage Office, Sligo County Council will continue to support the implementation of the second County Sligo Heritage Plan, which spans the period from 2007-2011. The Plan, which has been developed and guided by the County Sligo Heritage Forum, sets out policies and priorities for the identification, protection, preservation and enhancement of Sligo’s heritage. The development of a co-ordinated heritage strategy at county level is a key recommendation of government policy as outlined in the National Heritage Plan (2002) and the National Biodiversity Plan (2002).

The overarching aim of the County Sligo Heritage Plan 2007-2011 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 (2001) 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 2008

- Continuation of the Habitat Mapping Programme – Wetlands.
- Historic Graveyard Survey.
- Audio Recording of Traditional Crafts and Skills.
- Continued implementation of the Field Monument Advisor Scheme and establishment of the FMA database for Sligo.
- County Hedgerow Survey.
- Development of Archaeology Development Guidelines and Training for Local Authority Staff.
- Invasive species training for LA Staff – Japanese Knotweed.
- Support and promotion of Heritage Week 2008.
- Owners Day - Information seminar for owners of protected structures.
- LA Protected Structures Grant Scheme 2008.
- Community Heritage Grants Scheme 2008.
- Heritage in Schools Scheme 2008.
- Publication of monthly Heritage eZine through email.

A key role for the Heritage Office is the provision of high quality advice to the Sligo Local Authorities on policies and priorities relating to heritage and to support them in the integration of heritage conservation into their activities. This is achieved through review of and input to development plans, major planning applications, EIS's, SEA 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 2009

2009 represents the third year of implementation of the five-year heritage strategy adopted by the County Sligo Heritage Forum and Sligo Local Authorities in 2007.

A strategic funding application has been lodged with Heritage Council for financial support to deliver key actions outlined in the County Sligo Heritage Plan during 2009. Details of the allocation available will be announced in December 2008.

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 2009:

- Continue habitat mapping programme for key settlements in Sligo
- Hold an owners day seminar
- Continue implementation of the Field Monument Advisor Programme
- Review and further develop the Conservation Plans which have been developed to date in Sligo – Carrowkeel and Inishmurray Island
- Archaeology and Development Guidelines - Training for LA Staff

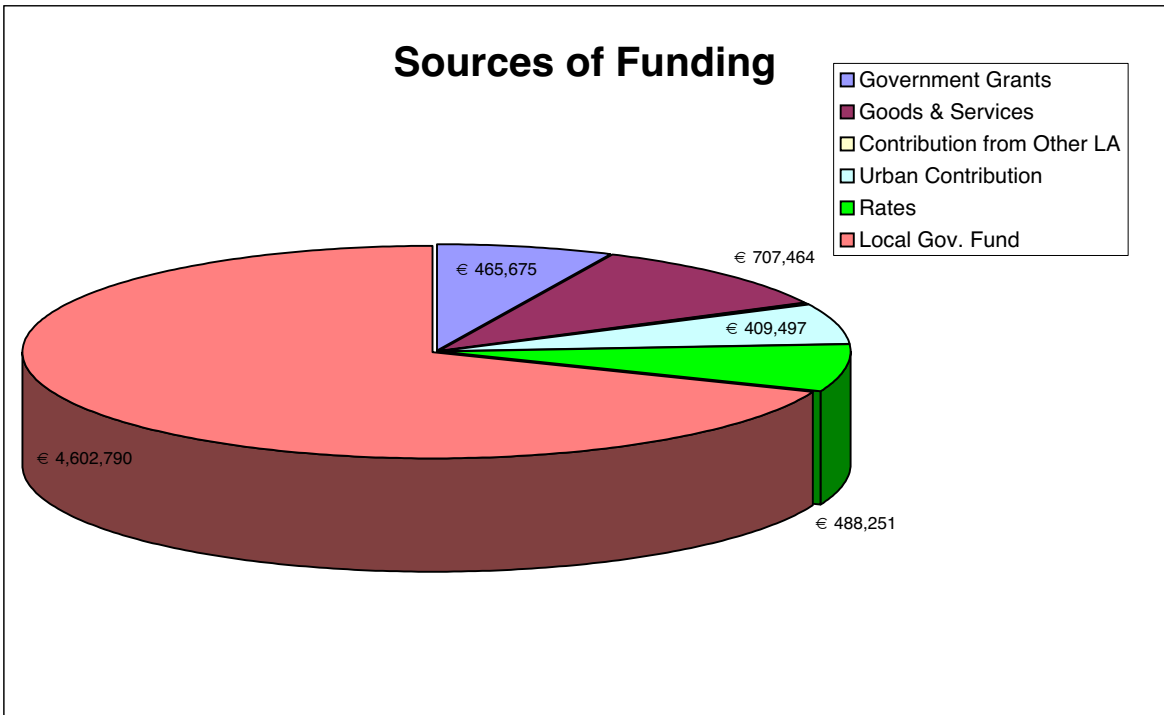
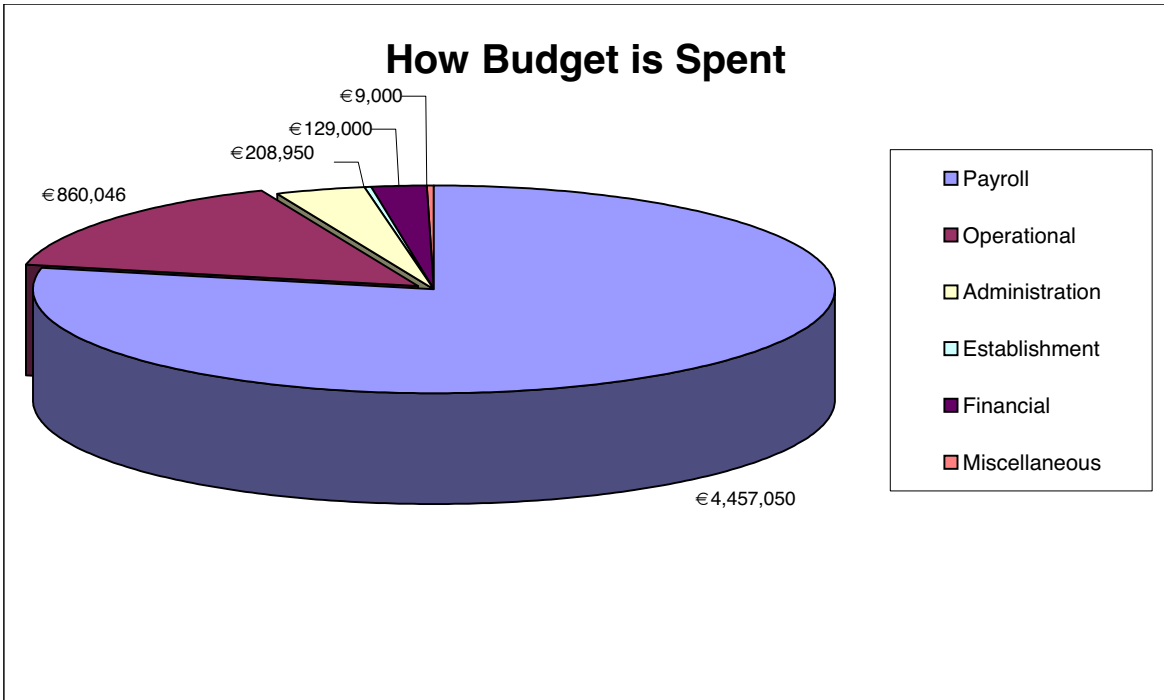
The Heritage Office will also continue to deliver the Local Authority Protected Structures and Community Heritage Grant Schemes during 2008.



Division E Environmental Services



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Adjusted Costing 2008 Expenditure Budget	6,608,467
Increase/Decrease 2009	71,009
2009 Expenditure Budget	<hr/> 6,679,476
2009 Income Budget	1,375,989
2009 Net Budget	<hr/> <hr/> 5,303,487



E Environmental Protection

E02 Operation and Maintenance of Recovery and Recycling Facilities

Capital Programme

The new Waste Recycling Capital Grants Scheme 2007-2013 will provide similar funding to the previous Capital Grants Scheme. Approval for projects under this scheme will be sought from the Department. The previous Capital Grants Scheme enabled Sligo County Council to provide the Tubbercurry Recycling Centre and Young's Quarry Green Waste Facility, which fulfils an important commitment in the Connacht Waste Management Plan. The Council, under this scheme, also continued with the upgrade of our Bring Bank Network, giving a total of 47 throughout Sligo town and county.

E05 Litter Management

The enforcement of the Litter Pollution Act 1997-2003 as amended, resulted in over 150 on-the-spot fines for offences ranging from sweet wrappers, illegal signage and illegal dumping. Non-payment of fines results in legal action being taken by the Council. With the installation of CCTV cameras at bring banks sites, offenders are more easily identified. It may not be possible to maintain this level of work in 2009 under the Litter Pollution Act.

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. In 2009, there will be a reduction in the level of programme activity in this area due to budgetary constraints.

E07 Waste Regulations, Monitoring and Enforcement

Waste Management continues to be a priority for Sligo Local Authorities and in 2008 Sligo was recognised as having one of the highest domestic recycling rates in the country.

The continued promotion and participation in the separate kerb-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 2008 under the Packaging Regulations, Waste Electrical and Electronic Equipment (WEEE) Regulations, End of Life Vehicles 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 including Tyres, Batteries and Solvents were introduced in 2008.

Sligo County Council shall continue to regulate those involved in waste activity to ensure waste is managed in an environmentally sustainable manner.

E09 Burial Grounds

A review of our Burial ground policy was undertaken as a result of new legislation relating to National Monuments.

The Council has also provided funding under the Community & Voluntary Grants Scheme to support local burial ground committees with the ongoing maintenance and upkeep of burial grounds. Sligo County Council will continue to work with local communities to maintain burial grounds in the county. It will not be possible to undertake major improvement works or extensions to Burial Grounds as approval to raise a loan was not secured from the Department of Environment, Heritage & Local Government.

E10 Safety of Structures and Places

Sligo Civil Defence 2008

Sligo Civil Defence continues to 'Meet the challenges of a changing world'.

Civil Defence has responded to an increasing number of events in recent years assisting at 14 events back in 2001 to 65 events this year to date. A total of 550 volunteers gave of their time to assist with these 65 events in 2008.

In April, Sligo volunteers took part in the National Civil Defence exercise hosted by Leitrim / Longford and held in Drumshambo Co. Leitrim. This exercise was based on the new Major Emergency Plan with Civil Defence acting as the lead agency. It went very well and all aspects of the MEP were put to the test.

This year Civil Defence volunteers have been upskilled on first aid training. PHECC (Governing body in Pre-hospital emergency care) have introduced new guidelines for casualty care together with the OFAA (body responsible for overseeing and implementing Occ. First aid).

Sligo Civil Defence volunteers continue to provide First aid / Ambulance cover for all Sligo Rovers home games. This is a great challenge and the experience to be gained is immeasurable and gives the volunteers a high profile of capability to respond.

Training sessions for Civil Defence volunteers re-commenced in the 6 centres throughout the county in October with the registration of 15 new volunteers.

Sligo Civil Defence provided casualties for the Major emergency live exercise for the 3 lead agencies being hosted by Sligo Airport on November 11th. Sligo volunteers will host their own county exercise on 16th November 2008. This exercise will be held on 16th November and will again put Civil Defence volunteers through their paces to be able to respond quickly and efficiently to an emergency call.

Civil Defence will also be involved in providing whatever service is required during World Rally 2009 scheduled for January 2009.

Civil Defence is not immune to today's economic crisis and rising costs of maintaining vehicles and upgrading equipment to health and safety standards delves a huge dip into the annual budget but having said that Civil Defence will endeavour to meet the needs of the community when called upon to do so to the best of it's ability.

Dangerous Structures

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

Derelict Sites

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

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

Water Safety Operation

Monitoring of beaches will continue in 2009. Lifeguard cover will be provided at Rosses Point, Enniscrone, and Streedagh for the 2009 bathing season along with Beach Warden cover at Strandhill. This represents a reduction in service in this area due to budgetary constraints.

E11 Operation of Fire Service

Sligo Fire Service has strived to meet the increased demands on this essential service and has responded to an increasingly diverse range of incidents from the rescue of persons, saving of property, animal rescue, chemical incidents, road traffic accidents, preparing and implementing a new major emergency response plan.

The Fire Services Change Programme continues to be implemented, this includes the National Schools Programme in which all national schools are visited and provided with fire safety training. This has been proven to be the most effective means of delivering the community fire safety programme for the home. This has been supplemented with the Fire Safety Demonstration Unit that is regularly sited in prominent locations such as O'Connell Street, Sligo Institute of Higher Education, and Sligo Retail Park, to mention but a few.

The Fire Authority has seen an increase in calls to date when compared to the same period last year with an approximated increase of 7% expected compared to 2008. It is expected that this trend will continue in 2009.

The increased demands and diverse range of incidents attended place increased demands upon fire fighters and officers alike and this is continually addressed through higher levels of training so as to ensure we can continue to carryout our duties in as safe a manner as possible.

During 2008, Sligo Fire Brigades attended 951 incidents, the largest number of calls on record. This emphasises the increasing demands made on the service provided.

Fire Stations and Appliances

In the last number of years, new Fire Engines have been provided in Enniscrone, Tubbercurry, Ballymote and Sligo. This year we shall receive a new Emergency tender for Sligo.

The provision of the new Fire Station in Ballymote is well advanced and tender documentation is being prepared with the view of starting the project early next year.

E12 Fire Prevention

Community Fire Safety:

Provision is made in the draft 2009 budget for fire prevention measures such as:

- Cost of personnel/equipment in the delivery of Fire Services Change Programme.
- Increase capability in the delivery of community fire safety
- Community home fire safety inspection programme for risk groups.
- Provision of fire safety training to local community/voluntary groups.
- In all 500 students from various primary schools as well as various community and voluntary groups have visited the stations in 2008, watched fire demonstrations and videos etc. This interaction reinforces the prevention aspect of the fire safety message

Diamond licensing:

The Fire Authority processed over 168 Fire Safety Cert applications as required under Building Control Legislation in 2008. These applications cover a wide range of premises from apartment blocks, hotels and shops to large commercial developments. Inspections also carried out under the various licensing legislation covering nearly every type of premises from petroleum stores to dance licences, public houses etc. to ensure that Fire Safety Standards are being upheld.

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. Ongoing training across a variety of areas as well as Health and Safety training will continue for the Fire Service in 2009.

Major emergency management training and inter agency co-operation continue to develop through joint training exercises and major events such as the WRC to be held in Sligo again this spring. The changeover to the new Major Emergency Management System took place on 30th September 2008.

This new system will lead to more enhanced levels of co-operation and preparedness between the three principal response agencies (An Garda Síochána, HSE & Local Authority) in responding to major emergencies.

E13 Water Quality, Air and Noise Pollution

The quality of drinking water has become a major focus nationally in recent times. The European Communities (Drinking Water) (No 2) Regulations 2007 has placed new responsibilities on local authorities in relation to drinking water.

Sligo County Council is now the Supervisory Authority in relation to private water supplies, and the Environmental Protection Agency is the Supervisory Authority in relation to all Public Water Supplies.

All our public supplies are monitored in accordance with these regulations and in 2009 Sligo County Council will continue to work with private suppliers to ensure their compliance with the regulations. Source Protection Plans for all public drinking water supplies will be advanced in 2009.

In 2009, laboratory staff will monitor discharges from urban waste water treatment plants, and licensed discharges on a priority basis to assess compliance with relevant regulations/licences. The level of monitoring carried out in these areas in 2009 will be restricted due to budgetary constraints.

The introduction of the EU Water Framework Directive has placed a major focus on water quality. All our surface waters must achieve good status by 2015. River Basin Management Plans will be produced for all River Basin Catchments in 2009, which will determine policies for land-use in each catchment area.

Sligo is part of three River Basin Districts, the Western, the International and the Shannon with the majority of County Sligo in the Western River Basin District. Participation in these projects will be ongoing in 2009. This will include the monitoring of rivers and lakes listed in the National Monitoring Programme.

A Groundwater Protection Plan completed by the GSI on our behalf in 2008 will be an important tool in implementing our obligations under the River Basin Management Plans.

Enforcement of the Water Pollution Act, in particular, licensing of trade effluents to waters and sewers will be a priority in 2009. Work will continue in 2009 to improve the quality of design information submitted for on-site treatment systems by site assessors and agents.

The quality of bathing water was monitored at Sligo's five main beaches, Rosses Point, Mullaghmore, Enniscrone, Dunmorán and Streedagh during the 2008 Bathing Season.

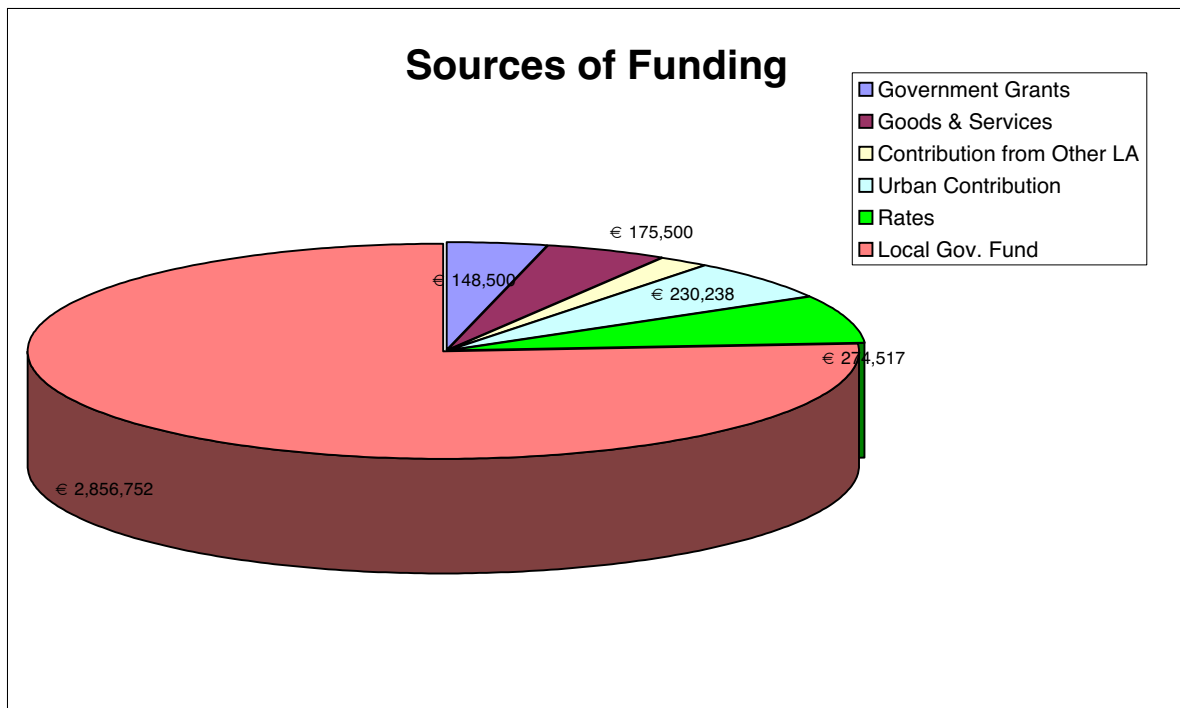
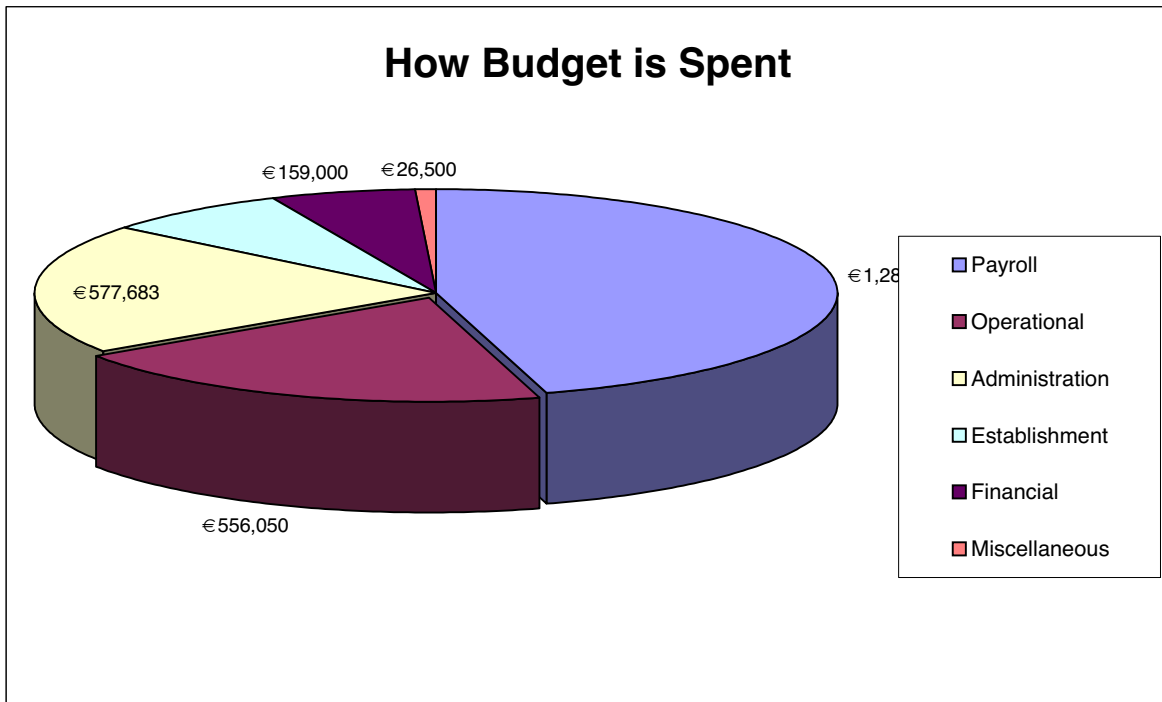
In addition, monitoring was also carried out at Aughris, Culleenamore and Lisadell beach. Results showed full compliance with mandatory Bathing Water standards. Blue flag beach applications will be made for Rosses Point and Enniscrone beach in 2009, together with applications for the Green Coast Award for Streedagh and Dunmorán.



Division F Recreation and Amenity



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Adjusted Costing 2008 Expenditure Budget	4,397,768
Increase/Decrease 2009	-642,263
2009 Expenditure Budget	<hr/> 3,755,505
2009 Income Budget	476,733
2009 Net Budget	<hr/> <hr/> 3,278,771



F Recreation and Amenity

F02 Operation of Library and Archive Service

In 2008, with the tremendous support of Sligo County Council, Sligo County Library continued to implement the delivery of the Library Development Plan 2006 – 2010.

The main thrust of the Development Plan in 2008 was to build upon the successful delivery in previous years of additional services to our readers and making the services more accessible through increased opening hours in branches.

■ Teacher Resource Centre & Schools Centre

The creation of a Schools and Teachers resource room was earmarked as a deliverable and this was achieved in September, 2008. The resource room is a drop in centre for teachers and will assist primary schools in the provision of reading materials for pupils in the County while also putting in place valuable resource material for Primary School teachers such as Education and Psychology studies books which may be borrowed.

■ Disability Access

The targets set by the Disability Audit report for Access to Libraries and the County Museum in Sligo has been completed in the Central Library, the Reference Library, Tubbercurry Community Library and the County Museum. The remaining Libraries in Ballymote and Enniscrone will have further work carried out in 2009 to complete the process of maximising access for all.

■ Website

The creation of a library website has been completed with the assistance of the IT section and is undergoing beta testing currently. The ongoing digitisation of the Local collection is taking place with more and more Local Studies material being made available online. This has improved access to the Local Studies collection worldwide as the items heretofore un-catalogued are now available in detail on the Library's database at www.sligolibrary.ie.

■ Library Housebound Service

The housebound service is due to commence in February, 2009. This service will provide a fully accessible service to readers with mobility difficulties and for readers confined to wheelchairs as well as the elderly or people living in rural areas who may have difficulty visiting their nearest library branch.

■ Multicultural policies

In 2008, a series of information, handouts were designed and printed in Polish to assist readers to appreciate the availability and range of library services.

The Library Service has in 2008 extended the foreign languages special book collections, which are available throughout the Library branch network.

■ Visitor Counters

All of our branch libraries have now installed counters on the access points in order to comply with National Service Indicators. On an average week 2,900 people visit the Central Library building which makes the Central Library in Sligo one of the busiest Cultural venues in the Northwest.

■ County Museum

In 2008, the County Museum was made wheelchair accessible through funding received from the Access committee. The County Museum building was redecorated and improvements were made to general signage.

Visitor figures were up on the previous year with 3900 visitors being recorded, which is 7% increase.

The Museum's collection of artefacts was expanded in 2008 to include railway memorabilia from the Sligo, Leitrim and Northern Counties Railway, which was featured on the Ryan Tubridy radio show.

■ SMS

The introduction of an SMS system of notification for readers of their book requests or overdue materials is proposed to be introduced for 2009. This will save on the postage charges and will also reduce the use of paper products. These savings can then be subsequently passed on to our readers and to reduce the Library's overheads in the future. Estimated cost €9,000.

■ Writer in Residence 2009 - 2010:

The continuing success of the Writer in Residence will be maintained with a third residency in 2009. The theme for the writer in residence on this occasion will be to engage in the promotion of creative writing as part of the Library services Social Inclusion policy. This will require the Writer in Residence to work with disadvantaged communities and individuals in the County and City of Sligo through the medium of creative writing and expression.

■ Bookfund

While major increases have been made to the book fund in recent years it is with regret that for 2009 expenditure in this area like a lot of other areas will be curtailed. It is proposed that an amount of €50,000 be provided in 2009.

F03 Operation, Maintenance and Improvement of Outdoor Leisure Areas

Development of Play Opportunities:

"To make Sligo a child-friendly county in which opportunities for safe, challenging and varied play are accessible to every child." this is the vision of the Sligo Local Authorities Play policy developed in 2008 which focuses on children aged up to twelve years.

Sligo County Council recognises the need to promote, prioritise and formalise the provision of play opportunities and aims to work in partnership with children and other agencies to achieve this end.

In addition to playgrounds, the Sligo Local Authorities provide and/or support a number of other services and amenities that facilitate children's play and some structured activities. These include the Sligo Regional Sports Centre, Community Centres and halls, football pitches, parks and libraries.

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

F04 Community, Sport and Recreation Development

Community and Voluntary Grants Scheme

This grant scheme is intended to assist community-based projects that are to be implemented during 2009 under the following categories:

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

Due to budgetary constraints there has been a reduction in the amount allocated to the Community & Voluntary Grants Scheme for 2009. A total amount of €30,000 has been provided to assist Community and Voluntary sector projects. The Council has also provided €32,500 funding to support local burial ground committees with the ongoing maintenance and upkeep of burial grounds. The Council will continue its local Tidy Towns Competition and €32,500 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 local area thereby creating/restoring pride in the area.

In 2008, Sligo County Council selected two groups to represent County Sligo in the Co-operation All-Island Pride of Place Competition; Teeling Community Centre, Collooney in the Community Facility Category and CLASP (Community of Lough Arrow Social Project) in the Social Care, Services for the Elderly Category.

Sligo Sport and Recreation Partnership

Provision is made for a contribution of €35,000 to Sligo Sport and Recreation Partnership. Within the framework of their current strategy: Making Sport & Recreation A Way of Life in Sligo (2007 – 2012) this funding is to co-fund a number projects to promote greater participation in Sports and Recreation in County Sligo including:

- Building Communities through Sport and Recreation – Programme designed to continue the development Community Sports Action Zones in West Sligo and South Sligo.
- Welcome to Walking- Programme designed to promote greater use of walking routes around Sligo including 'Welcome to Walking Week'.
- Recreation Facilities Project – Development of an Action Plan for Recreation Facility Project - Increased Usage Initiative for targeted centres.
- Sports Inclusion – Programme to promote the involvement of people with disabilities into sports and recreation.
- Special Project Participation Initiatives – Special sporting initiatives aimed at high priority target groups including older adults, early years, women, ethnic minorities, disadvantaged youth and talented performers.

F05 Operation of the Arts Programme

Arts Service

Budgetary cutbacks in 2009 will limit the full possibilities of programming and support by Sligo Arts Service. As stated in the Guiding Principles of Space for Art Sligo Arts Plan 2007-2012, the implementation of the Arts Plan must take account of the capacity of Sligo Arts Service and of its financial and other resources. Sligo Arts Service will endeavour to advance and deliver the following areas of strategic action:

Strand 1: Arts, Culture and the Public Realm

Sligo's **Public Art** strategy aims to secure the highest levels of creativity and innovation in commissioning artists and to ensure integration by placing it within the planning and development process. It also focuses on the need to involve communities in schemes that re-animate or re-define their physical, social or cultural spaces. Since 2000, 18 commissions have been completed and a further 4 are in progress. The commissions have produced a great variety of artworks in form and subject matter, ranging from music and literature to film, photography and sculpture. All have been carefully documented with many of the artworks in publicised form and available free of charge from Sligo Arts Service. The Public Art Officer will research and develop the new Public Art Plan for Sligo's Local Authorities in 2009 in consultation with each of the Departments administering capital schemes and drawing down Per Cent for Art funding.

Strand 2: Partnerships and Joint Actions

Through our **Arts Development Partnerships** Sligo Arts Service will work with partners:

Blue Raincoat Theatre Company, to deliver a programme of mentoring, training and guest lectures/workshops with local theatre companies in Tubbercurry, in consultation with a Working Group established there in 2008.

Sligo Art Gallery, who will curate 'Primary Colours' the annual exhibition for children; deliver a professional development training programme for 10 artists; and deliver the associated visual arts programme to schools in Sligo.

Model Arts & Niland Gallery, to consider and implement the recommendations of a music research report regarding three festivals currently in operation in Sligo – Sligo New Music Festival, Sligo Festival of Baroque Music and the Vogler Spring Festival.

Under the **Arts and Health Public Service Partnership (HSE)** we will continue to pursue the establishment of the Arts+Health Office & Service proposed in HE+ART and enable the Arts Programme Coordinators for Older People & Children and Arts in Mental Health to work in a more co-ordinated manner. In the meantime, Sligo Arts Service will prioritise its networking and training supports for artists.

Sligo Arts Service will implement the actions of HE+ART by establishing four new Intergenerational Programmes in Nazareth House, Ballymote Nursing Unit, MCR and CLASP; continuing the St Anne's Golden Years Arts Programme; and supporting the Maugherow and other Active Age Groups.

The Music and Education Public Service Partnership (Sligo Education Centre) has resulted in the commencement of Phase 2 of Live Music in the Classroom involving the delivery of a professional development training programme to 26 musicians and the delivery of the associated 3-year music education programme and musicians visits to 28 teachers and over 800 pupils in primary schools in Sligo.

Strand 3: Supporting The Artist

In 2008 Sligo Arts Service initiated and announced the recipient of the inaugural **John O Leary Annual Award** in partnership with Sligo IT and Sligo Art Gallery. The first exhibition will be held in Sligo Art Gallery in September 2009. The **Fred Conlon Award** will be introduced on a pilot basis in 2009 as a 3-month residential studio bursary awarded under our Arts Grants 08 - in 2009 the Arts Service will work with the Conlon Family and another partner to collaborate on this award going forward.

Strand 4: Professional Arts

Sligo Arts Service funds Con Brio in running the high calibre **Sligo Music Series** and **Sligo Jazz Project** in hosting the annual August event which brings top international jazz professionals to tutor and perform in Sligo town.

The **10th Vogler Spring Festival** will continue to be produced by Sligo Arts Service. Managed by Caroline Wynne, Artscope. Artistic Direction Frank Reinecke. Funded by Sligo County Council, Sligo Borough Council & The Arts Council of Ireland.

Film/World Cinema

Sligo has been a partner in Cinema North West since October 2007, when An Aisling Ghael Leitrim Cinemobile became known as Cinema North West, Sligo and Leitrim's mobile cinema. This partnership has brought 4 seasons of world cinema to audiences in Tubbercurry and Grange. In 2009, taking into account budgetary cutbacks, we will monitor the level of support which we can provide to Cinema North West which addresses arts provision in rural areas and the development of audiences for world cinema seasons in locations in Co Sligo.

Strand 5: Amateur, Voluntary and Community Arts

During the month of May Sligo celebrates the contribution of arts to the well being of older people in the county. In 2009 Sligo Arts Service, in partnership with the Health Promotion Department of the HSE, Sligo Leader Partnership Company and other relevant agencies will offer opportunities for older people and communities to access and enjoy the arts through a multidisciplinary arts workshop programme, special project commissions and artist residencies in the lead up to and during the annual **Bealtaine Festival**.

Literature

Sligo Arts Service proposes to work closely with Poetry Ireland and a local writers group in running a series of public and schools events and workshops for All Ireland Poetry Day 2009.

Networking and Exchange

Working in partnership with County Sligo Community Forum, Sligo Arts Service will continue to identify appropriate local facilities for artist networking & community interaction as well as the exhibition of community artworks and performances.

Working in partnership with Sligo Art Gallery, Sligo Arts Service proposes to provide a dedicated resource and meeting room to support artists working 'In Context' in education, health and community settings and facilitate networking and exchange of information.

Strand 6: Children and Young People

County Sligo Youth Theatre

Sligo Arts Service views Youth Theatre as a pivotal resource for the development of youth arts in the county and will invest in it accordingly.

Sligo Arts Service will continue to fund a full-time Director appointed by the independent board of County Sligo Youth Theatre Ltd to support the growth of CSYT and the development of affiliated branches in the County.

Sligo Arts Service will fund the programme of activities of the three existing youth theatre groups in Sligo: 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 as a development of the partnership which organised the first Sligo Youth Fair with the VEC, An Gaisce and agencies including Sligo Sports and Recreation Partnership, Sligo Leader Partnership Company, RAPID.

Strand 8: Grants, Information, Advice and Research

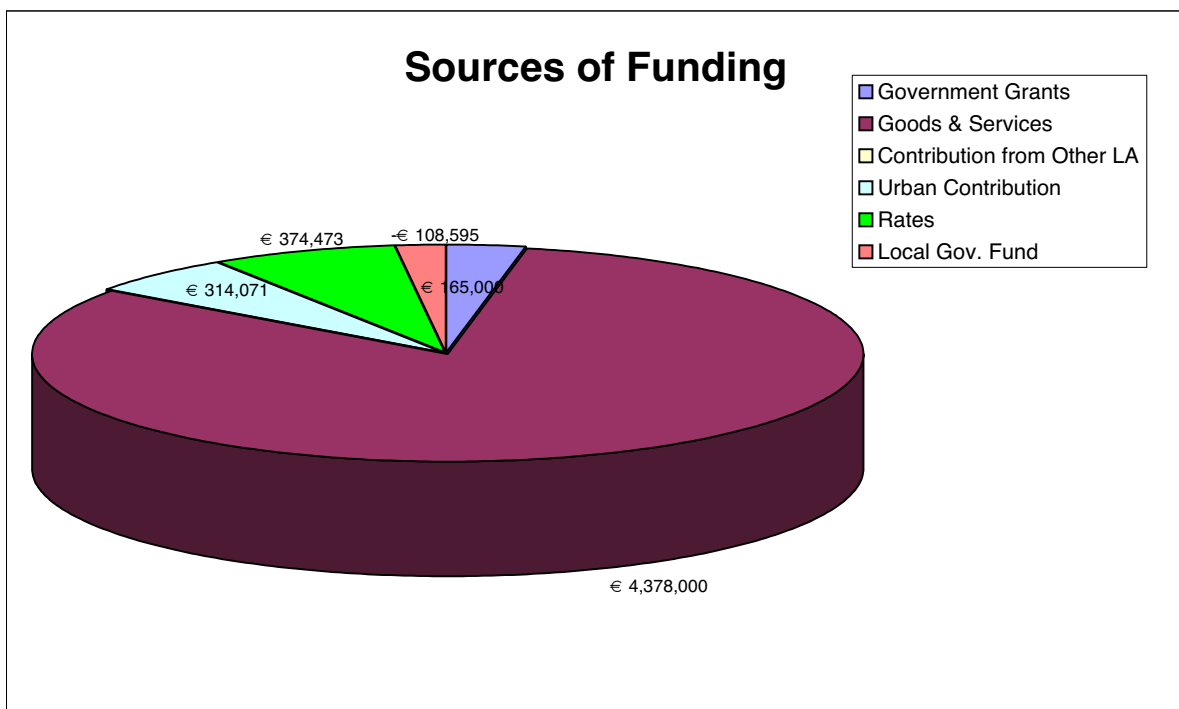
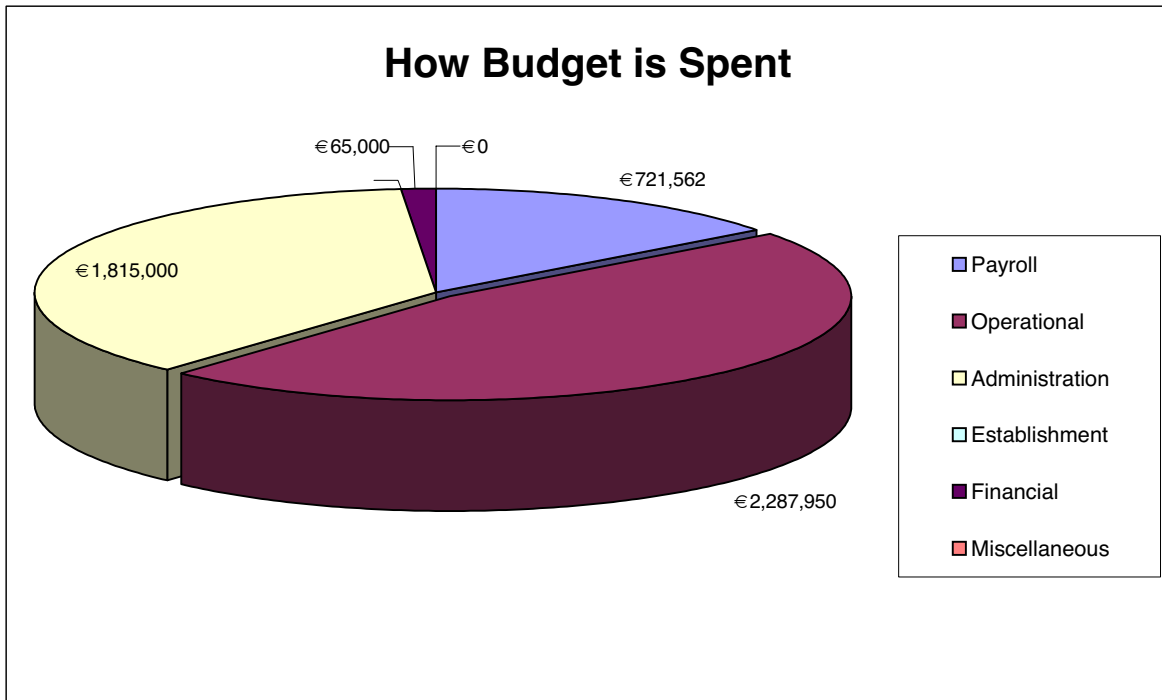
Sligo Arts Service will prioritise its small grants and bursary programme which is vital to encourage and support the quality of work undertaken by amateur and voluntary groups, professional arts organisations and individual artists across all art forms and genres, fostering especially the transmission of tradition and the development of skills. The provision of a high quality information advice and research service is a core function of Sligo Arts Service. 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. Sligo Arts Department is part of a wider national network of local authority Arts Offices and is an important source of information and advice on a wide range of arts and cultural issues and topics both locally and nationally. www.sligoarts.ie / **Monthly Sligo Arts E- Bulletin**

Division G

Agriculture, Education, Health & Welfare



	€
Adjusted Costing 2008 Expenditure Budget	5,010,778
Increase/Decrease 2009	112,171
2009 Expenditure Budget	<u>5,122,949</u>
2009 Income Budget	4,573,978
2009 Net Budget	<u><u>548,971</u></u>



G Agriculture, Education, Health and Welfare

G01 Land Drainage Costs

Sligo County Council as a drainage authority is statutorily obliged to maintain the above river systems to a reasonable degree. The amount available in the estimates, are adequate to continue this maintenance in 2009.

G02 Operation and Maintenance of Piers and Harbours

The Council has a Capital investment programme in excess of €9 million for the next 3 years on the following schemes:

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

In 2006 the Sligo County Council took control of the management of Sligo Harbour and in the last two years we have spent €1.85m on Safety and Remedial Works funded by the Department of Transport. The main projects were: Improvements to the Training wall (1.5km), a new Barytes Jetty and pontoons and ramp access at the Timber Jetty. The scheme was officially opened recently and the budget is fully expended. The next essential project is the instigation of a major dredging programme for the port and we are applying for funding for this from the Department.

Bridges

The ongoing non-national road bridge repair programme will continue in 2009 with seven projects throughout the county planned with a value of €0.48m.

Additionally we intend advancing the Eastern Garvoge Bridge and approach roads project (project cost excluding land acquisition circa €24m) and the Markievicz Bridge, footway crossing project (circa €1m), both in the Borough.

G03 Coastal Protection

The following schemes are included in a 3 year Capital investment Programme:

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

G04 Veterinary Service

Food Safety

Sligo County Council continues to implement all relevant food safety legislation under the Service Contract between Sligo County Council and the Food Safety Authority of Ireland. This includes the supervision of two abattoirs slaughtering cattle, sheep, pigs and deer. Two meat plants are also under supervision. The inspection of a proportionate sample of liquid milk producers will continue for 2009.

Operation of Dog Warden Service

Implementation of the Control of Dogs Acts shall continue in 2009 with the investigation and seizure of stray dogs and routine checks for dog licences continuing to take place.

Dogs are re-homed where possible by the Dog Warden. In 2008 a section on the web site was dedicated to re-homing dogs and this will be continued in 2009. Continued emphasis will also be placed on the control of restricted breeds.

Other Animal Welfare Services

Sligo County Council will continue to enforce the 2004 Control of Horses Bye-Laws in 2009. Where necessary animals can and will be seized.

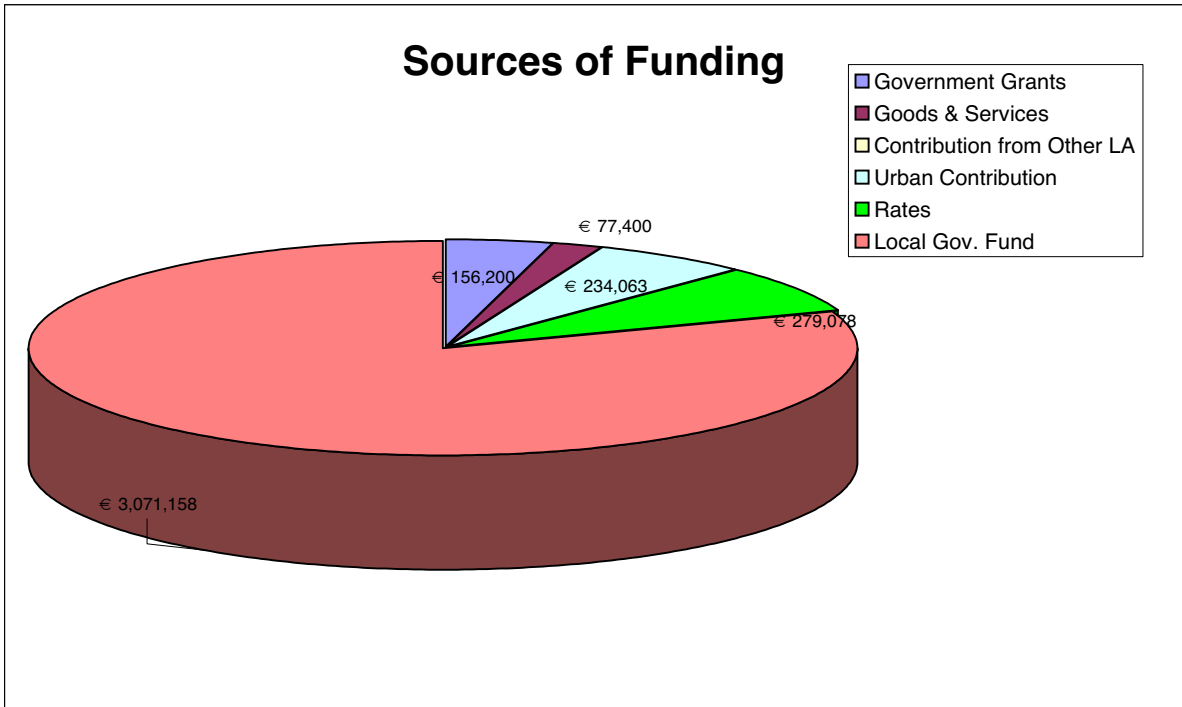
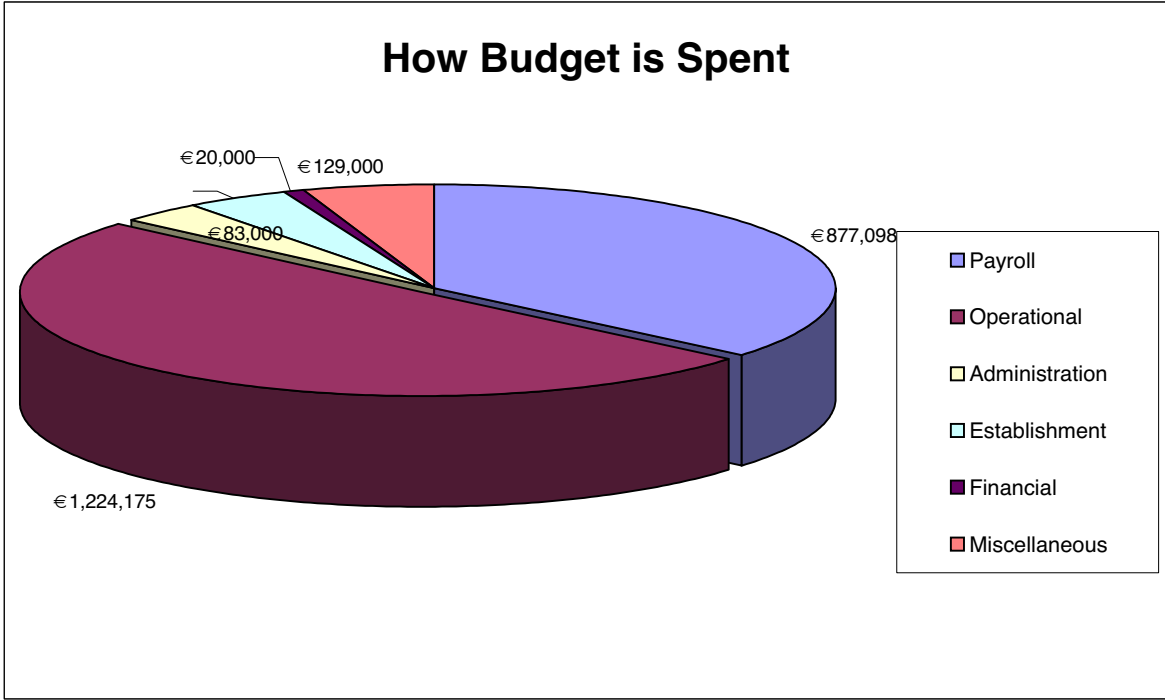
G05 Educational Support Services

Sligo County Council assisted 496 students under the current Higher Education Grant Scheme. There were 150 new applicants and 346 continuing students. The scheme is administered by the Council on behalf of the Department of Education and Science.

Division H Miscellaneous Services



	€
Adjusted Costing 2008 Expenditure Budget	3,872,143
Increase/Decrease 2009	-54,244
2009 Expenditure Budget	<hr/> 3,817,899
2009 Income Budget	365,743
2009 Net Budget	<hr/> <hr/> 3,452,156



H Miscellaneous Services

H04 Franchise Costs

Elections

Sligo County Council prepares the Register of Electors annually and as always a major effort was made to achieve the highest possible degree of accuracy of comprehensiveness in compiling the Register. On the draft register for 2009/2010 49,920 electors are registered. Autumn 2008 saw the implementation of a promotional campaign to encourage voters to check that they are registered to vote. Supported by Sligo CIS, Sligo IT, North West Parents and Friends groups it will continue over the coming months.

A provision of €100,000 has been made towards the cost of the 2009 Local Election.

J Central Management Charges

J02 General Corporate Services

Introduction

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

Communications, Customer Services and Freedom of Information

The Communications Office provides information services to the Elected Members, staff, media and general public, as well as providing administrative support to the Cathaoirleach of Sligo County Council and Mayor of Sligo Borough Council. The office also administers Freedom of Information requests and Access to Information on the Environment requests on behalf of Sligo Local Authorities.

Newsletters

The production of a quarterly magazine and monthly e-newsletter 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 the e-newsletter is available on the Sligo Local Authorities' websites.

Customer Services

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

Accessible Information

The Communications office 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 coordination 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

In December 2007 Sligo Local Authorities launched a podcast facility to their websites which allows people access a broadcast of news and information on-line. The facility enables Sligo Local Authorities to provide news to a listening audience.

To date new podcasts have been produced on a monthly basis and have been broadcast through the Local Authorities' websites. The first anniversary of the initiative will see the podcast reach a much wider audience, as local radio station Ocean FM have agreed to broadcast the programmes. This will greatly increase Sligo Local Authorities ability to convey important information to people who are reliant on this medium.

Text alert system

Sligo Local Authorities have introduced 'Text Alert' facility to enable people to report traffic management problems around the streets of Sligo. The text messages are relayed via the Communications Office to the Authorities' Traffic Wardens who respond immediately to call to the scene of the alert.

Following a successful 'piloting' of the initiative in conjunction with the Sligo Branch of the People with Disabilities Ireland (PWDI), the system is being extended to the wider community, and any member of the public will now be able to report traffic management problems for immediate attention. This Facility is a 'First' for Local Authorities in Ireland in terms of traffic management and will enable our Traffic Wardens to respond instantly to the public's concerns on traffic issues.

The next phase of the project will focus on the area of Water Services. When a community is affected by a disruption to water supply, people who register their contact details with Sligo County Council will receive a text advising them of the details.

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. During 2008 the programme was extended to involve a series of visits from local Disability Groups under Sligo Local Authorities' 'Open Local Government' Programme. To date three groups from the Rosses Sheltered Workshop have completed the 'Open Local Government' course and members of the group have been presented with certificates by the Cathaoirleach of the Council.

Websites

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

WEBSITES www.sligococo.ie, www.sligoborough.ie

General Information Services

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

- Weekly Roads Report
- Monthly Diary of events
- Advertisements
- Annual report and other publications

- Directory of Services
- Press releases
- Response to press queries

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

J03 Information and Communication Technology

Information Systems Development

Geographic Information Systems development as an information tool, extending the use Document Imaging and the expansion of services available on the Internet will continue in 2009.

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

The main targets for 2009 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 consolidation of a Disaster Recovery Policy.

Local Government Computer Services Board Charges

A figure of € 279,000 is included to cover Local Government Computer Services Board fixed charges for 2009. €75,000 is being provided to cover LGCSB service level agreements which were introduced in 2006. This brings the total for LGCSB charges in 2009 to €354,000.

Software Licensing

We are required by law to licence all software in use which adds a substantial overhead to the I.T. Budget. The provision for Microsoft software licensing which forms part of a national agreement between the LGCSB and Microsoft is €125,000.

A figure of €35,000 is provided for miscellaneous software. Provision of €25,000 has also been made for licence renewal of the Web Monitoring System.

I.T. Training

New technologies continually being implemented require training to be a permanent feature of the I.T. function and an amount of €17,000 is included for this purpose.

The total I.T. estimate is €1,340,464 and will enable continued maintenance and operation of I.T. in 2009.

Three Year Capital Programme

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

PROGRAMME GROUPS CAPITAL SCHEMES	Capital Cost €	Previous Years €	2009 €	2010 €	2011 €	Later Years €
1. HOUSING & BUILDING						
Housing Construction (90 units @ €145,000/unit)	13,050,000		4,350,000	4,350,000	4,350,000	
Housing Acquisitions (75 units @ €150,000/unit)	11,250,000		3,750,000	3,750,000	3,750,000	
Traveller Accommodation (16 units @ €150,000/unit)	2,400,000		300,000	450,000	1,650,000	
Part V Acquisitions (25 units @ €155,000/unit)	3,875,000		1,395,000	1,240,000	1,240,000	
Extensions (9 @ €40,000/unit)	120,000		40,000	40,000	40,000	
Improve Works in Lieu of Housing (9 units @ €50,000/unit)	450,000		150,000	150,000	150,000	
Remedial Works/Regeneration (6 units @ €50,000/unit)	300,000		100,000	100,000	100,000	
TOTAL	31,445,000		10,085,000	10,080,000	11,280,000	0
2. ROAD TRANSPORTATION & SAFETY						
N4 Cloonabon - Castlebalduin	70,000,000	100,000	300,000	200,000	500,000	68,900,000
N17 Tubbercurry By-pass	80,000,000	150,000	280,000	500,000	500,000	78,570,000
N17 Collooney - Charlestown	70,000,000	320,000	240,000	300,000	200,000	68,940,000
N15 Borough Boundary - Leirim Boundary	182,000,000	1,750,000	1,360,000	1,000,000	500,000	177,390,000
N16 Borough Boundary - Leirim Border	25,000,000					25,000,000
N59 Ballysadare - Mayo Border	56,000,000		1,500,000	1,500,000	300,000	52,700,000
Western Distributor Road	48,000,000	1,950,000	2,500,000	15,000,000		28,550,000
Eastern Garvoge River Bridge & Approach Roads	34,300,000	800,000	1,000,000	6,800,000		25,700,000
Old Bundoran Road/Rathbraughan Bridge	4,000,000		300,000	500,000		3,200,000
Markievicz Bridge	1,000,000	75,000	195,000	545,000		185,000
R284 Drumiskabbole	2,555,000	1,485,000	500,000	570,000		
R292 Knappaghmore	2,214,549	1,854,549	360,000			
R297 Castledown \ Easkey	2,400,000	50,000	490,000	550,000	1,310,000	
First Sea Road - Western Distributor	360,000	160,000	200,000			
R284 Tullybeg	2,500,000	25,000	475,000	500,000		1,500,000
R294 Cuilprucklish	455,000		455,000			
R294 Mullinabreena	2,500,000			500,000	500,000	1,500,000
R292 Tully	225,000		225,000			
Old Bundoran Road	3,000,000		300,000	500,000	500,000	1,700,000
Various Bridges on NNR network	2,240,000	956,000	320,000	340,000	324,000	300,000
R2996 Bunninadden	1,000,000		500,000	500,000		
R286 Ballinode	10,000,000	885,000	255,000	600,000		8,260,000
New Machinery Yard	3,000,000	3,000,000				
R277 Airport Road	3,000,000	50,000				2,950,000
Footpath Enhancement Programme	2,500,000	1,000,000	500,000	500,000	500,000	
TOTAL	608,249,549	14,610,549	12,255,000	30,905,000	5,134,000	545,345,000

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years €	2009 €	2010 €	2011 €	Later Years €
3. WATER SUPPLY & SEWERAGE						
Water Conservation Project Stage 3	30,000,000		1,000,000	2,000,000	5,000,000	22,000,000
Grange/Strandhill/Tubbercurry Wastewater Scheme	9,250,000		6,250,000	3,000,000		
Sligo Collection System :O'Connell St & Pearse Rd	5,000,000		500,000	1,500,000		3,000,000
Ballintogher Wastewater Scheme	1,600,000		400,000			1,200,000
Ballincarrow/Cliffoney Wastewater Schemes	5,900,000		700,000	1,000,000	1,700,000	2,500,000
Mullaghmore/Ballygawley Wastewater Schemes	8,100,000		100,000	1,500,000	1,500,000	5,000,000
Gurteen Wastewater Scheme	1,600,000	1,500,000	100,000			
Bunninaden Wastewater Scheme	600,000		600,000			
Sligo Main Drainage	29,000,000	23,000,000	6,000,000			
Balincarr/Cregg/ Rosses Pt. Sewerage Scheme	3,200,000		300,000	1,500,000	1,400,000	
Cumeen Drainage	2,200,000		100,000	1,400,000	700,000	
Teesan/Lisnalurg Sewerage Scheme	3,600,000	2,000,000	1,600,000			
Carraroe Main Drainage	2,000,000			1,000,000	1,000,000	
Carraroe WILT Sewerage Scheme	4,000,000		2,000,000	2,000,000		
Kilselagh Water Treatment Works	9,600,000		6,500,000	3,100,000		
Lough Talt Treatment Works	20,000,000		400,000	4,000,000	4,000,000	11,600,000
Sligo & Environs Water Supply Phase 3	4,000,000		150,000		2,000,000	2,000,000
Castleblawin Wastewater Scheme	1,550,000		400,000	400,000		1,400,000
Ballinafad WWTW	800,000					
TOTAL	142,000,000	26,500,000	27,100,000	22,400,000	17,300,000	48,700,000
4. DEVELOPMENT INCENTIVES & CONTROL						
Funding for Community, Sports, Recreational, Tourism and Cultural Facilities Scheme	387,000		120,000	120,000	147,000	
TOTAL	0	0	0	0	0	0

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years €	2009 €	2010 €	2011 €	Later Years €
5. ENVIRONMENTAL PROTECTION						
Ballymote Fire Station	1,600,000	200,000	1,000,000	350,000	50,000	
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	599,000				
Graveyard Extensions & infrastructural Works	2,160,000	160,000		2,000,000		
Remedial Works on Structures in Graveyards	20,000	20,000				
TOTAL	5,979,000	1,457,000	1,300,000	3,172,000	50,000	0
6. RECREATION & AMENITY						
Sligo Museum & extension to M&N	23,600,000	5,000,000	8,000,000	1,000,000	9,600,000	
Sligo Library Headquarters & City branch	12,000,000			3,000,000	9,000,000	
Ballymote Library & Area Office	2,700,000		2,700,000			
Tourism Infrastructure Fund (Failte Ireland NW)	1,600,000	600,000	500,000	500,000		
Playground Development	268,000	67,000	67,000	67,000	67,000	
TOTAL	40,168,000	5,667,000	11,267,000	4,567,000	18,667,000	0

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years €	2009 €	2010 €	2011 €	Later Years €
7. AGRICULTURE, EDUCATION, HEALTH & WELFARE						
COASTAL PROTECTION						
Bellawaddy River Bank & Pumping Station	450,000	200,000	250,000			
Mullaghmore Dune Management	47,000	35,000		12,000		320,000
Finnod River Outfall Reconstruction	620,000	300,000				65,000
Lisliary Repair Retaining Wall	127,000	62,000				195,000
Coast Road, Rathlee	390,000	195,000				
Protect S/Hill S.T. Works	558,000	58,000	500,000			
Raghyly - Storm Berm Strength to neck of Peninsula	1,230,000	600,000				630,000
Rosess Point Dune Protection Scheme	36,000	18,000	18,000			
Strandhill Dune Protection Scheme	30,000	15,000		15,000		
Pollaheaney Coastal Protection Scheme	2,040,000	1,020,000		1,020,000		
Easkey Scenic Drive Protection Scheme	570,000	285,000				285,000
PIERS AND HARBOURS						
Mullaghmore Harbour - essential dredging	95,000		95,000			
Pullaheaney Harbour Slipway repairs	85,000		85,000			
Enniscrone Harbour Improvement Planning/Feasibility Study	87,000		87,000			
Enniscrone Harbour Repairs	75,000			75,000		
Raghyly Harbour	305,000	305,000				
Sligo Port - Dredging	0					
Scoping Study	60,000		60,000			
EIS	300,000			300,000		
Capital Dredging work and disposal	5,500,000				5,500,000	
TOTAL	6,098,000	2,788,000	768,000	1,047,000	0	1,495,000
8. MISCELLANEOUS SERVICES						
Office Development Riverside	8,000,000		2,000,000	5,000,000		1,000,000
TOTAL	8,000,000		2,000,000	5,000,000	0	1,000,000
ALL PROGRAMME GROUPS TOTAL	841,939,549	51,022,549	64,775,000	77,171,000	52,431,000	596,540,000

Report on Development Contribution Scheme

In Circular Fin 08/2008 I have been advised that the Minister wishes to emphasise the importance of providing detailed information to elected members on development levies in the context of the local authority budgetary process. While income from this source has to be used for designated capital purposes, he has requested that full information on this funding should be made available so that the elected members can take a wider, more comprehensive view of the council's financial position and spending plans at budget time.

The following information is being provided for the council members, in the context of the 2009 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 2009, and
- An indicative statement of the council's proposals on the application of this funding in 2009.

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 2008 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 the last five years in which the new contribution levy scheme has been in operation the following are the amounts **received** under the various headings by Sligo Co Co:

Scheme	€April'04 to Oct 08
A Village Improvements	€ 1,328K
A Water Dev Levy	€5,733K
A Waste Water Dev Levy	€4,244K
A Cultural and Community Dev levy	€ 1,326K
A Car Parking Spaces	€264K
B Roads Dev Levy	€101K
B Open Spaces Dev Levy	€125K
B Cultural and community Dev Levy	€71K
B Water and Waste Levy	€55K
Special Levy Carney WWTP	€208K
Special Levy Coolaney WWTP	€1,019K
Totals	€14,474K

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 Oct 08
Ballisodare Sewerage Scheme	€492K
Monasteraden Sewerage Scheme	€120K
Cloonacool Sewerage Scheme	€282K
Aclare Sewerage Scheme	€109K
Strandhill Sewerage Scheme	€42K
Grange Sewerage Scheme	€72K
Tubbercurry Sewerage Scheme	€39K
Teesan/Lisnalurg Sewerage Scheme	€3,013K
Dromore West WWTW	€1,270K
Coolaney WWTW	€1,052K
Carney WWTW	€116K
Gurteen WWTW	€587K
Other Small Water & Sewerage Schemes	€613K
Foxes Den	€494K
Cartron Bay Project	€120K
Ardnaglass Brifge to Mullaghen Watermain Upgrade	€157K
Grange Res to Grange Village Watermain Upgrade	€226K
Tubbercurry Stormwater System	€385K
Loan Charges Waste Water Plants	€1,000K
Village & Town Footpaths Improvements Programme	€950K
Riverstown Community Park	€200K
New Sligo Museum	€462K
Enniscrone Water Point	€640K
Playgrounds & Community	€398K
Car Parks	€234K
Capital projects development costs	€395K
Totals	€13,468K

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

Electoral Area	€ April'04 to Oct 2008
Sligo/Drumcliffe	€6,720K
Sligo/Strandhill	€261K
Dromore West	€2,561K
Ballymote	€1,344K
Tubbercurry	€1,183K
Loan Charges Waste Water Plants	€1,000K
Capital project development costs	€399K

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 in the 3 Year Capital Programme 2008-2010 (see pages 92-95) 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.

H. Kearns

Hubert Kearns
County Manager
1st December 2008



STATUTORY TABLES A-F FOR
SLIGO COUNTY COUNCIL ANNUAL BUDGET
AND DETERMINATION OF THE ANNUAL RATE OF
VALUATION FOR THE LOCAL FINANCIAL
YEAR ENDING ON THE 31ST DECEMBER 2009



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary per Table A 2009

Summary by Service Division	Expenditure	Income	Estimated Net Expenditure 2009		Estimated Outturn 2008 Net Expenditure	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	6,024,786	5,376,306	648,480	2%	1,147,352	4%
Road Transport & Safety	21,339,994	18,099,128	3,240,866	12%	5,307,983	18%
Water Services	11,295,652	5,579,754	5,715,899	22%	6,274,477	22%
Development Management	5,243,849	1,364,386	3,879,462	15%	3,746,491	13%
Environmental Services	6,679,477	1,375,989	5,303,488	20%	4,999,906	17%
Recreation and Amenity	3,755,507	476,733	3,278,773	13%	3,090,400	11%
Agriculture, Education, Health & Welfare	5,122,950	4,573,978	548,972	2%	1,788,600	6%
Miscellaneous Services	3,817,899	365,743	3,452,156	13%	2,691,822	9%
	63,280,113	37,212,017	26,068,096	100%	29,047,031	100%
Plus County Charge						
Minus County Charge			- 3,879,495		- 3,281,063	
Provision for Debit Balance						
Adjusted Gross Expenditure & Income (A)	63,280,113	37,212,017	22,188,601		25,765,968	
Financed by Other Income/Credit Balances						
Provision for Credit Balance						
Local Government Fund /General Purpose Grant			17,563,001			
Sub - Total (B)			17,563,001		-	
Amount of Rates to be Levied (C = A-B)			4,625,600			
Net Effective Valuation (D)			70,000			
General Annual Rate on Valuation (C/D)			66.08			

TABLE B EXPENDITURE & INCOME FOR 2009 AND ESTIMATED OUTTURN FOR 2008								
Division & Services	2009				2008			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code	€		€		€		€	
Code Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	997,568	194,600		1,278,795	1,153,259	218,519	196,150
A02	Housing Assessment, Allocation and Transfer	120,858	0		134,925	109,359	4,132	0
A03	Housing Rent and Tenant Purchase Administration	511,258	1,613,500		576,907	311,410	1,366,000	1,402,000
A04	Housing Community Development Support	100,536	0		119,348	80,641	7,219	0
A05	Administration of Homeless Service	32,429	9,000		31,966	35,937	9,552	11,000
A06	Support to Housing Capital & Affordable Prog.	344,129	33,500		355,185	278,757	49,193	36,400
A07	RAS Programme	841,847	752,500		465,085	489,378	377,555	456,000
A08	Housing Loans	1,279,875	1,245,700		1,225,107	1,126,420	1,317,117	1,192,700
A09	Housing Grants	1,793,515	1,460,000		1,822,250	839,162	1,462,879	600,000
A11	Agency & Recoupable Services	2,771	67,506		2,513	685,597		68,317
	Service Division Total	0	6,024,786	0	6,012,081	5,109,920	4,812,166	3,962,567
Code Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	1,382,501	1,124,800		1,377,217	1,280,800	1,092,091	1,124,800
B02	NS Road - Maintenance and Improvement	656,352	357,513		677,434	503,513	378,371	357,513
B03	Regional Road - Maintenance and Improvement	7,210,030	6,340,265		6,259,910	6,851,292	5,483,115	6,340,292
B04	Local Road - Maintenance and Improvement	10,861,424	8,851,162		12,451,145	10,472,134	10,304,043	8,851,134
B05	Public Lighting	586,271	0		476,617	476,000	35	0
B06	Traffic Management Improvement	0	0		0	0	0	0
B07	Road Safety Engineering Improvement	3,017	0		0	0	0	0
B08	Road Safety Promotion/Education	87,050	46,650		54,938	90,150	12,424	46,650
B09	Maintenance & Management of Car Parking	0	0		0	0	0	0
B10	Support to Roads Capital Prog.	261,987	0		321,206	326,000	9,216	0
B11	Agency & Recoupable Services	291,363	1,378,738		305,179	3,436,798	1,424,104	1,408,315
	Service Division Total	0	21,339,994	0	21,923,646	23,436,687	18,703,399	18,128,704

TABLE B EXPENDITURE & INCOME FOR 2009 AND ESTIMATED OUTTURN FOR 2008								
Division & Services	2009				2008			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code	€		€		€		€	
Code Water Services								
C01	Water Supply	6,969,984	312,500		6,367,327	5,926,207	395,275	270,000
C02	Waste Water Treatment	3,605,066	800,000		2,614,920	2,406,298	1,200,946	399,000
C03	Collection of Water and Waste Water Charges	120,130	3,275,600		62,877	51,400	2,876,091	2,875,600
C04	Public Conveniences	61,459	0		67,752	44,934	311	0
C05	Admin of Group and Private Installations	296,043	0		275,538	185,886	11,252	0
C06	Support to Water Capital Programme	149,495	0		155,730	103,000	6,721	0
C07	Agency & Recoupable Services	93,476	1,191,654		88,997	1,350,907	122,000	249,555
	Service Division Total	0	11,295,652	0	9,633,141	10,068,632	4,612,596	3,794,153
Code Development Management								
D01	Forward Planning	749,238	0		704,736	486,000	11,945	0
D02	Development Management	1,541,165	450,000		1,615,836	1,280,360	821,420	325,000
D03	Enforcement	638,331	55,000		441,790	496,500	134,448	114,500
D04	Industrial & Commercial Facilities	415,896	372,780		379,000	307,530	318,932	307,350
D05	Tourism Development and Promotion	87,120	0		106,109	105,500	0	0
D06	Community and Enterprise Function	1,224,318	85,113		1,329,491	1,048,718	161,474	45,000
D07	Unfinished Housing Estates	20,000	0		0	0	0	0
D08	Building Control	144,555	10,000		370,405	170,037	48,866	25,000
D09	Economic Development and Promotion	20,824	0		27,748	30,000	2	0
D10	Property Management	0	9,000		0	0	0	50,000
D11	Heritage and Conservation Services	402,124	216,795		465,292	394,000	286,144	212,500
D12	Agency & Recoupable Services	280	165,698		190,911	669,222	0	162,026
	Service Division Total	0	5,243,849	0	5,631,318	4,987,867	1,783,231	1,241,376

TABLE B EXPENDITURE & INCOME FOR 2009 AND ESTIMATED OUTTURN FOR 2008								
Division & Services	2009				2008			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€
Code Environmental Services								
E01 Landfill Operation and Aftercare		97,000		0	99,000	89,000		0
E02 Recovery & Recycling Facilities Operations		102,054		11,323	65,969	38,527	16,775	4,500
E03 Waste to Energy Facilities Operations		80,055		31,952	80,054	80,000	20,013	0
E04 Provision of Waste to Collection Services		0		0	0	0	0	0
E05 Litter Management		148,042		10,000	304,452	246,350	23,129	18,904
E06 Street Cleaning		0		0	0	0	0	0
E07 Waste Regulations, Monitoring and Enforcement		709,941		292,095	376,416	387,835	223,355	309,613
E08 Waste Management Planning		128,039		30,305	176,658	199,540	44,934	0
E09 Maintenance of Burial Grounds		120,115		55,000	154,944	122,000	50,116	65,000
E10 Safety of Structures and Places		416,634		100,000	491,972	325,620	116,808	106,000
E11 Operation of Fire Service		3,720,194		328,800	3,568,750	3,225,196	376,419	480,600
E12 Fire Prevention		550,506		266,964	432,761	300,000	358,111	345,000
E13 Water Quality, Air and Noise Pollution		506,584		46,500	730,959	573,560	46,594	47,597
E14 Agency & Recoupable Services		100,313		203,050	126,533	972,925	9,000	183,433
Service Division Total	0	6,679,477	0	1,375,989	6,608,468	6,560,553	1,285,254	1,560,647
Code Recreation & Amenity								
F01 Leisure Facilities Operations		43,979		0	4,870	4,200	151	0
F02 Operation of Library and Archival Service		2,239,091		65,500	2,442,920	1,719,334	155,648	87,041
F03 Outdoor Leisure Areas Operations		134,477		110,000	154,558	150,010	1,831	148,200
F04 Community Sport and Recreational Development		269,275		0	258,132	325,000	148,200	0
F05 Operation of Arts Programme		1,068,680		218,500	1,537,290	1,430,700	238,473	224,000
F06 Agency & Recoupable Services		4		82,733	0	0	0	79,603
Service Division Total	0	3,755,507	0	476,733	4,397,770	3,629,244	544,303	538,844

TABLE B EXPENDITURE & INCOME FOR 2009 AND ESTIMATED OUTTURN FOR 2008								
Division & Services	2009				2008			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€
Code Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		43,960		0	48,670	605,391	324	0
G02 Operation and Maintenance of Piers and Harbours		473,258		305,000	496,036	395,700	364,931	350,000
G03 Coastal Protection		87,891		0	96,380	97,000	832	0
G04 Veterinary Service		310,691		238,000	327,861	272,301	240,817	229,629
G05 Educational Support Services		4,207,140		4,000,000	4,031,232	4,115,032	3,854,170	3,851,500
G06 Agency & Recoupable Services		9		30,978	10,600	762,878	0	28,573
Service Division Total	0	5,122,950	0	4,573,978	5,010,779	6,248,302	4,461,074	4,459,702
Code Miscellaneous Services								
H01 Profit/Loss Machinery Account		238,085		0	218,541	0	48,106	0
H02 Profit/Loss Stores Account		84,586		0	98,071	0	8,701	0
H03 Administration of Rates		150,766		0	173,695	168,577	2,488	0
H04 Franchise Costs		182,379		0	123,954	87,000	4,737	0
H05 Operation of Morgue and Coroner Expenses		117,110		0	115,374	96,000	1,185	0
H06 Weighbridges		0		0	0	0	0	0
H07 Operation of Markets and Casual Trading		89		0	81	0	9,000	0
H08 Malicious Damage		0		0	0	0	0	0
H09 Local Representation/Civic Leadership		1,515,678		0	1,395,848	929,125	25,951	0
H10 Motor Taxation		1,305,727		0	1,201,517	959,600	41,906	0
H11 Agency & Recoupable Services		223,478		365,743	545,062	728,297	251,203	276,777
Service Division Total	0	3,817,899	0	365,743	3,672,143	2,968,599	393,277	276,777
OVERALL TOTAL	0	63,280,113	0	37,212,017	63,089,346	63,009,804	36,595,300	33,962,773

TABLE C - CALCULATION OF ANNUAL RATE ON VALUATION						
Name of Council	Money Demanded		Irrecoverable Rates and Cost of Collection		Total Sum to be Raised (sum of Col.3 and Col.5)	Annual Rate on Valuation to meet the sum required in Col. 6
	Estimated Col.2 €	Adopted Col.3 €	Estimated Col.4 €	Adopted Col.5 €	Col.6 €	Col.7
TOTAL	4,625,600		110,000		4,515,600	66.08

I hereby certify that at the budget meeting of Sligo County Council held on the ___th of December 2008, the Council by resolution adopted for the financial year ending on 31st December 2009, 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 _____
Catharoleach of Sligo County Council

Signed _____
County Manager

Dated _____



Table D	
ANALYSIS of BUDGET 2009 INCOME FROM GOODS AND SERVICES	
Source of Income	2009 €
Rents from Houses	1,710,000
Housing Loans Interest & Charges	1,135,700
Parking Fines/Charges	-
Commercial Water	3,275,600
Domestic Waste Water	-
Commercial Waste Water	-
Planning Fees	365,000
Sale/leasing of other Property / Industrial Sites	9,000
Domestic Refuse	-
Commercial Refuse	-
Landfill Charges	-
Fire Charges	529,964
Recreation / Amenity/Culture	-
Library Fees/Fines	30,500
Agency Services & Repayable Works	6,076,380
Local Authority Contributions	278,300
Pension Contributions	1,055,600
Misc. (Detail)	1,303,700
Total Goods and Services	15,769,744

Table E	
ANALYSIS OF BUDGET INCOME 2009 FROM GRANTS AND SUBSIDIES	
Department of the Environment, Heritage and Local Government	€
Housing and Building	2,392,100
Road Transport & Safety	15,226,077
Water Services	1,092,500
Development Management	104,408
Environmental Services	465,675
Recreation and Amenity	-
Agriculture, Education, Health & Welfare	-
Miscellaneous Services	70,200
	19,350,960
Other Departments and Bodies	
NRA	1,482,313
Arts,Sports & Tourism	197,500
DTO	12,000
Social & Family Affairs	-
Defence	-
Education and Science	-
Library Council	-
Arts Council	148,500
Transport and Marine	-
Justice Equality and Law Reform	86,000
Agriculture Fisheries and Food	165,000
	2,091,313
Total Grants & Subsidies	21,442,273

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



Table F – Housing and Building

Code	Expenditure by Service and Sub-Service	2009		2008	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units		370,000	672,600	705,000
A0102	Maintenance of Traveller Accommodation Units		95,000	94,000	100,800
A0103	Traveller Accommodation Management		150,966	141,500	138,000
A0104	Estate Maintenance		111,774	113,700	113,700
A0199	Service Support Costs		269,828	256,995	95,759
	Maintenance/Improvement of LA Housing Units	-	997,568	1,278,795	1,153,259
A0201	Assessment of Housing Needs, Allocs. & Trans.		12,500	27,500	33,500
A0299	Service Support Costs		108,358	107,425	75,859
	Housing Assessment, Allocation and Transfer	-	120,858	134,925	109,359
A0301	Debt Management & Rent Assessment		-		-
A0399	Service Support Costs		511,258	576,907	311,410
	Housing Rent and Tenant Purchase Administration	-	511,258	576,907	311,410
A0401	Housing Estate Management		-		-
A0402	Tenancy Management		30,000	55,000	55,000
A0403	Social and Community Housing Service		-		-
A0499	Service Support Costs		70,536	64,348	25,641
	Housing Community Development Support	-	100,536	119,348	80,641
A0501	Homeless Grants Other Bodies		-		-
A0502	Homeless Service		10,000	10,000	14,000
A0599	Service Support Costs		22,429	21,966	21,937
	Administration of Homeless Service	-	32,429	31,966	35,937
A0601	Technical and Administrative Support		184,365	193,087	194,925
A0602	Loan Charges		-		-
A0699	Service Support Costs		159,764	162,098	83,832
	Support to Housing Capital & Affordable Prog	-	344,129	355,185	278,757
A0701	RAS Operations		700,000	332,222	390,000
A0799	RAS Service Support Costs		141,847	132,863	99,378
	RAS Programme	-	841,847	465,085	489,378
A0801	Loan Interest and Other Charges		1,215,500	1,116,800	1,078,885
A0802	Debt Management Housing Loans		-	2,000	-
A0899	Service Support Costs		64,375	106,307	47,535
	Housing Loans	-	1,279,875	1,225,107	1,126,420
A0901	Disabled Persons Grants		1,700,000	1,700,000	750,000
A0902	Loan Charges DPG/ERG		20,000	34,000	34,000
A0903	Essential Repair Grants		-		-
A0905	Other Housing Grant Payments		-		-
A0904	Mobility Aids Housing Grants		-	13,500	-
A0999	Service Support Costs		73,515	74,750	55,162
	Housing Grant	-	1,793,515	1,822,250	839,162
A1101	Agency & Recoupable Service		-		-
A1199	Service Support Costs		2,771	2,513	685,597
	Agency & Recoupable Services	-	2,771	2,513	685,597
	Service Division Total	-	6,024,786	6,012,081	5,109,920

Table F – Housing and Building

Income by Source	2009		2008	
	Estimated by Manager	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment ,Heritage & Local Government	2,392,100		2,063,650	1,290,550
Other	0		0	0
Total Grants & Subsidies (A)	2,392,100	0	2,063,650	1,290,550
Goods and Services				
Rents from Houses	1,710,000		1,455,000	1,500,000
Housing Loans Interest & Charges	1,135,700		1,199,700	1,092,700
Superannuation	67,506		68,317	68,317
Agency Services & Repayable Works	15,500		14,500	6,000
Local Authority Contributions	52,500		0	0
Other income	3,000		11,000	5,000
Total Goods and Services (B)	2,984,206	0	2,748,517	2,672,017
Total Income C=(A+B)	5,376,306	0	4,812,167	3,962,567

Table F – Roads, Transportation and Safety

Code	Expenditure by Service and Sub-Service	2009		2008	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing		-	-	-
B0102	NP – Pavement Overlay/Reconstruction		225,500	363,800	225,500
B0103	NP – Winter Maintenance		185,000	200,835	185,000
B0104	NP – Bridge Maintenance (Eirspan)		45,000	-	45,000
B0105	NP - General Maintenance		493,457	502,146	493,457
B0106	NP – General Improvements Works		175,843	-	175,843
B0199	Service Support Costs		257,701	310,436	156,000
	National Primary Road – Maintenance and Improvement		1,382,501	1,377,217	1,280,800
B0201	NS - Surface Dressing		-	-	-
B0202	NS - Overlay/Reconstruction		112,996	133,882	112,996
B0203	NS - Overlay/Reconstruction – Urban		-	-	-
B0204	NS - Winter Maintenance		48,000	43,164	48,000
B0205	NS – Bridge Maintenance (Eirspan)		16,000	-	16,000
B0206	NS - General Maintenance - Urban		147,498	161,870	147,498
B0207	NS – General Improvement Works		33,019	-	33,019
B0299	Service Support Costs		298,839	338,518	146,000
	National Secondary Road – Maintenance and Improvement		656,352	677,434	503,513
B0301	Regional Roads Surface Dressing		0	189,345	-
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay		0	95,906	-
B0303	Regional Road Winter Maintenance		-	-	-
B0304	Regional Road Bridge Maintenance		-	-	-
B0305	Regional Road General Maintenance Works		1,397,970	843,668	1,397,970
B0306	Regional Road General Improvement Works		4,942,322	4,291,202	4,942,322
B0399	Service Support Costs		869,737	839,789	511,000
	Regional Road – Improvement and Maintenance		7,210,030	6,259,910	6,851,292
B0401	Local Road Surface Dressing		2,925,030	1,892,526	3,325,030
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay		0	897,374	-
B0403	Local Roads Winter Maintenance		-	-	-
B0404	Local Roads Bridge Maintenance		-	-	-
B0405	Local Roads General Maintenance Works		-	-	-
B0406	Local Roads General Improvement Works		6,526,104	8,397,866	6,526,104
B0499	Service Support Costs		1,410,290	1,263,379	621,000
	Local Road - Maintenance and Improvement		10,861,424	12,451,145	10,472,134
B0501	Public Lighting Operating Costs		210,000	190,000	190,000
B0502	Public Lighting Improvement		270,000	190,000	190,000
B0599	Service Support Costs		106,271	96,617	96,000
	Public Lighting		586,271	476,617	476,000
B0601	Traffic Management		-	-	-
B0602	Traffic Maintenance		-	-	-
B0603	Traffic Improvement Measures		-	-	-
B0699	Service Support Costs		-	-	-
	Traffic Management Improvement		-	-	-
B0701	Low Cost Remedial Measures		-	-	-
B0702	Other Engineering Improvements		-	-	-
B0799	Service Support Costs		3,017	-	-
	Road Safety Engineering Improvements		3,017	-	-
B0801	School Wardens		-	-	-
B0802	Publicity and Promotion Road Safety		74,650	45,500	80,150
B0899	Service Support Costs		12,400	9,438	10,000
	Road Safety Promotion/Education		87,050	54,938	90,150
B0901	Maintenance and Management of Car Parks		-	-	-
B0902	Operation of Street Parking		-	-	-
B0903	Parking Enforcement		-	-	-
B0999	Service Support Costs		-	-	-
	Car Parking		-	-	-
B1001	Administration of Roads Capital Programme		30,000	56,200	60,000
B1099	Service Support Costs		231,987	265,006	266,000
	Support to Roads Capital Programme		261,987	321,206	326,000
B1101	Agency & Recoupable Service		20,000	75,300	165,000
B1199	Service Support Costs		271,363	229,879	3,271,798
	Agency & Recoupable Services		291,363	305,179	3,436,798
	Service Division Total		21,339,994	21,923,646	23,436,687

Table F – Roads, Transportation and Safety

Income by Source	2009		2008	
	Estimated by Manager	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment ,Heritage & Local Government	15,226,077		15,607,888	15,226,076
NRA	1,482,313		1,405,697	1,482,313
Arts,Sports & Tourism	-		-	0
DTO	12,000		12,000	12,000
Other	-		-	0
Total Grants & Subsidies (A)	16,720,390		17,025,585	16,720,389
Goods and Services				
Parking Fines &Charges	-	-	-	0
Superannuation	239,238		271,315	271,315
Agency Services & Repayable Works	1,139,500		1,406,500	1,137,000
Local Authority Contributions	-		-	0
Other income	-		-	0
Total Goods and Services (B)	1,378,738		1,677,815	1,408,315
Total Income C=(A+B)	18,099,128		18,703,400	18,128,704

Table F – Water Services

Code	Expenditure by Service and Sub-Service	2009		2008	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks		5,917,813	5,499,183	5,461,987
C0199	Service Support Costs		1,052,171	868,144	464,220
	Operation & Maintenance of Water Supply		6,969,984	6,367,327	5,926,207
C0201	Waste Plants and Networks		3,256,923	2,102,909	2,172,565
C0299	Service Support Costs		348,143	512,011	233,733
	Operation and Maintenance of Waste Water Treatment		3,605,066	2,614,920	2,406,298
C0301	Debt Management Water and Waste Water		-	1,400	1,400
C0399	Service Support Costs		120,130	61,477	50,000
	Collection of Water and Waste Water Charges		120,130	62,877	51,400
C0401	Operation and Maintenance of Public Conveniences		58,500	65,000	44,934
C0499	Service Support Costs		2,959	2,752	-
	Operation and Maintenance of Public Conveniences		61,459	67,752	44,934
C0501	Grants for Individual Installations		-	-	-
C0502	Grants for Water Group Schemes		-	-	-
C0503	Grants for Waste Water Group Schemes		-	-	-
C0504	Group Water Scheme Subsidies		-	-	-
C0599	Service Support Costs		296,043	275,538	185,886
	Admin of Group and Private Installations		296,043	275,538	185,886
C0601	Technical Design and Supervision		-	-	-
C0699	Service Support Costs		149,495	155,730	103,000
	Support to Water Capital Programme		149,495	155,730	103,000
C0701	Agency & Recoupable Service		-	-	-
C0799	Service Support Costs		93,476	88,997	1,350,907
	Agency & Recoupable Services		93,476	88,997	1,350,907
	Service Division Total		11,295,652	9,633,141	10,068,632

Table F – Water Services

Income by Source	2009		2008	
	Estimated by Manager	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment ,Heritage & Local Government	1,092,500		1,465,439	649,000
Other	-		-	
Total Grants & Subsidies (A)	1,092,500		1,465,439	649,000
Goods and Services				
Commercial Water	3,275,600		2,875,600	2,875,600
Domestic Waste Water	-		-	0
Commercial Waste Water	-		-	0
Superannuation	140,254		129,555	129,555
Agency Services & Repayable Works	142,000		142,000	140,000
Local Authority Contributions	-		-	0
Other income	929,400		-	0
Total Goods and Services (B)	4,487,254		3,147,155	3,145,155
Total Income C=(A+B)	5,579,754		4,612,594	3,794,155

Table F – Development Management

Code	Expenditure by Service and Sub-Service	2009		2008	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy		491,570	500,000	486,000
D0199	Service Support Costs		257,668	204,736	-
	Forward Planning	-	749,238	704,736	486,000
D0201	Planning Control		836,995	1,010,180	1,006,080
D0299	Service Support Costs		704,170	605,656	274,280
	Development Management	-	1,541,165	1,615,836	1,280,360
D0301	Enforcement Costs		499,220	369,280	496,500
D0399	Service Support Costs		139,111	72,510	-
	Enforcement	-	638,331	441,790	496,500
D0401	Industrial Sites Operations		-	-	-
D0403	Management of & Contribs to Other Commercial Facs		72,000	72,000	72,000
D0404	General Development Promotion Work		300,780	259,350	235,530
D0499	Service Support Costs		43,116	47,650	-
	Operation and Maintenance of Industrial Sites and Commercial Facilities	-	415,896	379,000	307,530
D0501	Tourism Promotion		82,000	103,000	103,000
D0502	Management and Maintenance of Tourist Facilities		5,000	3,000	2,500
D0599	Service Support Costs		120	109	-
	Tourism Development and Promotion	-	87,120	106,109	105,500
D0601	General Community & Enterprise Expenses		913,783	1,119,189	968,718
D0602	RAPID Costs		79,000	65,415	80,000
D0603	Social Inclusion		-	-	-
D0699	Service Support Costs		231,535	144,887	-
	Community and Enterprise Function	-	1,224,318	1,329,491	1,048,718
D0701	Unfinished Housing Estates		20,000	-	-
D0799	Service Support Costs		-	-	-
	Unfinished Housing Estates	-	20,000	-	-
D0801	Building Control Inspection Costs		-	-	-
D0802	Building Control Enforcement Costs		50,950	245,240	170,037
D0899	Service Support Costs		93,604	125,165	-
	Building Control	-	144,555	370,405	170,037

Table F – Development Management

Code	Expenditure by Service and Sub-Service	2009		2008	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0901	Urban and Village Renewal		-	-	-
D0902	EU Projects		20,000	22,000	30,000
D0903	Town Twinning		-	5,000	-
D0904	European Office		-	-	-
D0905	Economic Development & Promotion		-	-	-
D0999	Service Support Costs		824	748	-
	Economic Development and Promotion		20,824	27,748	30,000
D1001	Property Management Costs		-	-	-
D1099	Service Support Costs		-	-	-
	Property Management		-	-	-
D1101	Heritage Services		383,288	428,480	394,000
D1102	Conservation Services		-	-	-
D1103	Conservation Grants		-	-	-
D1199	Service Support Costs		18,836	36,812	-
	Heritage and Conservation Services		402,124	465,292	394,000
D1201	Agency & Recoupable Service		-	-	-
D1299	Service Support Costs		280	190,911	669,222
	Agency & Recoupable Services		280	190,911	669,222
	Service Division Total		5,243,849	5,631,318	4,987,867

Income by Source	2009		2008	
	Estimated by Manager	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment ,Heritage & Local Government	104,408		287,031	207,000
Arts,Sports & Tourism	197,500		117,324	50,500
Other	-		-	0
Total Grants & Subsidies (A)	301,908	-	404,355	257,500
Goods and Services				
Planning Fees	365,000		784,500	339,500
Sale/leasing of other Property/Industrial Sites	9,000		-	50,000
Superannuation	165,698		162,026	162,026
Agency Services & Repayable Works	372,780		307,350	307,350
Local Authority Contributions	150,000		125,000	125,000
Other income	-		-	0
Total Goods and Services (B)	1,062,478	-	1,378,876	983,876
Total Income C=(A+B)	1,364,386	-	1,783,231	1,241,376

Table F – Environmental Services

Code	Expenditure by Service and Sub-Service	2009		2008	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Operation and Maintenance of Landfill		97,000	99,000	89,000
E0102	Contribution to other LA's - Landfill Facilities		-	-	-
E0103	Landfill Aftercare Costs		-	-	-
E0199	Service Support Costs		-	-	-
	Maintenance, Operation and Aftercare of Landfill	-	97,000	99,000	89,000
E0201	Recycling Facilities Operations		-	-	-
E0202	Bring Centres Operations		-	-	-
E0204	Other Recycling Services		52,350	-	20,000
E0299	Service Support Costs		49,704	65,969	18,527
	Maintenance and Operation of Recovery and Recycling Facilities	-	102,054	65,969	38,527
E0301	Waste to Energy Facilities Operations		80,000	80,000	80,000
E0399	Service Support Costs		55	54	-
	Maintenance and Operation of Waste to Energy	-	80,055	80,054	80,000
E0401	Recycling Waste Collection Services		-	-	-
E0402	Organic Waste Collection Services		-	-	-
E0403	Residual Waste Collection Services		-	-	-
E0404	Commercial Waste Collection Services		-	-	-
E0406	Contribution to Waste Collection Services		-	-	-
E0407	Other Costs Waste Collection		-	-	-
E0499	Service Support Costs		-	-	-
	Provision of Waste to Collection Services	-	-	-	-
E0501	Litter Warden Service		30,275	50,275	26,269
E0502	Litter Control Initiatives		-	50,000	-
E0503	Educational Services Litter Management		60,000	128,775	100,297
E0599	Service Support Costs		57,767	75,402	119,784
	Litter Management	-	148,042	304,452	246,350
E0601	Operation of Street Cleaning Service		-	-	-
E0602	Provision and Improvement of Litter Bins		-	-	-
E0699	Service Support Costs		-	-	-
	Street Cleaning	-	-	-	-
E0701	Monitoring of Waste Regs (incl Private Landfills)		207,950	186,040	222,920
E0702	Enforcement of Waste Regulations		84,000	-	26,411
E0799	Service Support Costs		417,991	190,376	138,504
	Waste Regulations, Monitoring and Enforcement	-	709,941	376,416	387,835
E0801	Waste Management Plan		26,905	80,622	26,905
E0802	Contrib to Other Bodies Waste Management Planning		40,000	40,000	40,000
E0899	Service Support Costs		61,134	56,036	132,635
	Waste Management Planning	-	128,039	176,658	199,540
Code	Expenditure by Service and Sub-Service	2009		2008	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0901	Maintenance of Burial Grounds		118,000	153,000	122,000
E0999	Service Support Costs		2,115	1,944	-
	Maintenance and Upkeep of Burial Grounds	-	120,115	154,944	122,000
E1001	Operation Costs Civil Defence		141,850	157,905	145,635
E1002	Dangerous Buildings		-	-	-

Table F – Environmental Services

E1003	Emergency Planning	-	-	-
E1004	Derelict Sites	4,500	5,000	2,000
E1005	Water Safety Operation	100,000	170,625	160,000
E1099	Service Support Costs	170,284	158,442	17,985
	Safety of Structures and Places	-	416,634	491,972
E1101	Operation of Fire Brigade Service	3,307,223	3,173,994	3,225,196
E1103	Fire Services Training	-	-	-
E1104	Operation of Ambulance Service	-	-	-
E1199	Service Support Costs	412,971	394,756	-
	Operation of Fire Service	-	3,720,194	3,568,750
E1201	Fire Safety Control Cert Costs	433,235	372,215	300,000
E1202	Fire Prevention and Education	-	-	-
E1203	Inspection/Monitoring of Commercial Facilities	-	-	-
E1299	Service Support Costs	117,271	60,546	-
	Fire Prevention	-	550,506	432,761
E1301	Water Quality Management	185,000	331,000	266,803
E1302	Licensing and Monitoring of Air and Noise Quality	-	-	-
E1399	Service Support Costs	321,584	399,959	306,757
	Water Quality, Air and Noise Pollution	-	506,584	730,959
E1401	Agency & Recoupable Service	10,000	10,000	10,000
E1499	Service Support Costs	90,313	116,533	962,925
	Agency & Recoupable Services	-	100,313	126,533
	Service Division Total	-	6,679,477	6,608,468

Income by Source	2009		2008	
	Estimated by Manager	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment ,Heritage & Local Government	465,675	-	364,000	420,113
Social & Family Affairs	-	-	-	0
Defence	-	-	-	0
Other	-	-	-	0
Total Grants & Subsidies (A)	465,675	-	364,000	420,113
Goods and Services				
Domestic Refuse Charges	-	-	-	0
Commercial Refuse Charges	-	-	-	0
Landfill Charges	-	-	-	0
Fire Charges	529,964	-	458,000	482,100
Superannuation	197,050	-	183,433	183,433
Agency Services & Repayable Works	115,000	-	254,021	402,000
Local Authority Contributions	5,800	-	5,800	6,500
Other income	62,500	-	20,000	66,501
Total Goods and Services (B)	910,314	-	921,254	1,140,534
Total Income C=(A+B)	1,375,989	-	1,285,254	1,560,647

Table F – Recreation and Amenity

Code	Expenditure by Service and Sub-Service	2009		2008	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations		43,500	4,400	4,200
F0103	Contribution to External Bodies Leisure Facilities		-	-	-
F0199	Service Support Costs		479	470	-
	Operation and Maintenance of Leisure Facilities	0	43,979	4,870	4,200
F0201	Library Service Operations		1,442,330	1,662,970	1,688,500
F0202	Archive Service		-	15,500	10,000
F0204	Purchase of Books, CD's etc.		-	-	-
F0205	Contributions to Library Organisations		18,183	21,000	20,834
F0299	Service Support Costs		778,578	743,450	-
	Operation of Library and Archival Service	0	2,239,091	2,442,920	1,719,334
F0301	Parks, Pitches & Open Spaces		77,050	85,510	84,010
F0302	Playgrounds		-	-	-
F0303	Beaches		50,000	63,550	66,000
F0399	Service Support Costs		7,427	5,498	-
	Operation, Maintenance and Improvement of Outdoor Leisure Areas	0	134,477	154,558	150,010
F0401	Community Grants		205,000	170,000	268,000
F0402	Operation of Sports Hall/Stadium		-	-	-
F0403	Community Facilities		-	-	-
F0404	Recreational Development		52,000	77,000	57,000
F0499	Service Support Costs		12,275	11,132	-
	Community Sport and Recreational Development	0	269,275	258,132	325,000
F0501	Administration of the Arts Programme		482,340	704,500	529,700
F0502	Contributions to other Bodies Arts Programme		329,500	176,000	361,000
F0503	Museums Operations		113,080	523,530	540,000
F0504	Heritage/Interpretive Facilities Operations		-	-	-
F0505	Festivals & Concerts		-	-	-
F0599	Service Support Costs		143,760	133,260	-
	Operation of Arts Programme	0	1,068,680	1,537,290	1,430,700
F0601	Agency & Recoupable Service		-	-	-
F0699	Service Support Costs		4	-	-
	Agency & Recoupable Services	0	4	-	-
	Service Division Total	0	3,755,507	4,397,770	3,629,244

Table F – Recreation and Amenity

Income by Source	2009		2008	
	Estimated by Manager	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment ,Heritage & Local Government	-	-	-	0
Education and Science	-	-	31,000	31,541
Arts , Sports and Tourism	-	-	-	0
Social & Family Affairs	-	-	-	0
Library Council	-	-	-	0
Arts Council	148,500	-	150,000	154,000
Other	-	-	-	-
Total Grants & Subsidies (A)	148,500	-	181,000	185,541
Goods and Services				
Library Fees/Fines	30,500	-	30,500	20,500
Recreation/Amenity/Culture	-	-	-	0
Superannuation	82,733	-	79,603	79,603
Agency Services & Repayable Works	145,000	-	183,200	183,200
Local Authority Contributions	70,000	-	70,000	70,000
Other income	-	-	-	0
Total Goods and Services (B)	328,233	-	363,303	353,303
Total Income C=(A+B)	476,733	-	544,303	538,844

Table F – Agriculture, Education, Health and Welfare

Code	Expenditure by Service and Sub-Service	2009		2008	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas		42,750	47,500	43,000
G0102	Contributions to Joint Drainage Bodies		-	-	-
G0103	Payment of Agricultural Pensions		-	-	-
G0199	Service Support Costs		1,210	1,170	562,391
	Land Drainage Costs	-	43,960	48,670	605,391
G0201	Operation of Piers		43,200	50,000	54,700
G0203	Operation of Harbours		305,000	350,000	295,000
G0299	Service Support Costs		125,058	96,036	46,000
	Operation and Maintenance of Piers and Harbours	-	473,258	496,036	395,700
G0301	General Maintenance - Coastal Regions		-	-	-
G0302	Planned Protection of Coastal Regions		65,000	80,000	80,000
G0399	Service Support Costs		22,891	16,380	17,000
	Coastal Protection	-	87,891	96,380	97,000
G0401	Provision of Veterinary Service		165,000	182,030	180,918
G0402	Inspection of Abattoirs etc		-	-	-
G0403	Food Safety		2,000	1,500	604
G0404	Operation of Dog Warden Service		100,000	100,000	90,779
G0405	Other Animal Welfare Services (incl Horse Control)		5,000	5,000	-
G0499	Service Support Costs		38,691	39,331	-
	Veterinary Service	-	310,691	327,861	272,301
G0501	Payment of Higher Education Grants		2,200,000	2,148,000	2,345,000
G0502	Administration Higher Education Grants		77,889	70,000	50,000
G0503	Payment of VEC Pensions		1,800,000	1,703,500	1,703,500
G0504	Administration VEC Pension		-	-	-
G0505	Contribution to VEC		15,000	15,000	16,532
G0506	Other Educational Services		-	-	-
G0507	School Meals		-	-	-
G0599	Service Support Costs		114,251	94,732	-
	Educational Support Services	-	4,207,140	4,031,232	4,115,032
G0601	Agency & Recoupable Service		-	-	-
G0699	Service Support Costs		9	10,600	762,878
	Agency & Recoupable Services	-	9	10,600	762,878
	Service Division Total	-	5,122,950	5,010,779	6,248,302

Table F – Agriculture, Education, Health and Welfare

Income by Source	2009		2008	
	Estimated by Manager	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment ,Heritage & Local Government	-		-	0
Arts,Sports & Tourism	-		-	0
Education and Science	-		-	0
Transport and Marine	-		-	0
Other	-		-	0
Total Grants & Subsidies (A)	-	-	-	-
Goods and Services				
Superannuation	30,978		28,573	28,573
Agency Services & Repayable Works	4,073,000		3,909,500	3,911,534
Local Authority Contributions	-		-	0
Other income	305,000		350,000	350,000
Total Goods and Services (B)	4,408,978	-	4,288,073	4,290,107
Total Income C=(A+B)	4,408,978	-	4,288,073	4,290,107

Table F – Miscellaneous Services

Code	Expenditure by Service and Sub-Service	2009		2008	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	-	-	-	-
H0102	Plant and Machinery Operations	-	-	-	-
H0199	Service Support Costs	-	238,085	218,541	-
	Profit/Loss Machinery Account	-	238,085	218,541	-
H0201	Purchase of Materials, Stores	-	-	-	-
H0202	Administrative Costs Stores	-	-	-	-
H0203	Upkeep of Buildings, stores	-	-	-	-
H0299	Service Support Costs	-	84,586	98,072	-
	Profit/Loss Stores Account	-	84,586	98,072	-
H0301	Administration of Rates Office	-	15,000	18,470	18,470
H0302	Debt Management Service Rates	-	14,000	22,733	40,107
H0303	Refunds and Irrecoverable Rates	-	110,000	110,000	110,000
H0399	Service Support Costs	-	11,766	22,492	-
	Administration of Rates	-	150,766	173,695	168,577
H0401	Register of Elector Costs	-	64,300	90,000	87,000
H0402	Local Election Costs	-	100,000	-	-
H0499	Service Support Costs	-	18,079	33,954	-
	Franchise Costs	-	182,379	123,954	87,000
H0501	Coroner Fees and Expenses	-	96,000	96,000	96,000
H0502	Operation of Morgue	-	-	-	-
H0599	Service Support Costs	-	21,110	19,374	-
	Operation and Morgue and Coroner Expenses	-	117,110	115,374	96,000
H0601	Operation and Maintenance of Weighbridges	-	-	-	-
H0602	Provision of Weighbridges	-	-	-	-
H0699	Service Support Costs	-	-	-	-
	Weighbridges	-	-	-	-
H0701	Operation of Markets	-	-	-	-
H0702	Casual Trading Areas	-	-	-	-
H0799	Service Support Costs	-	89	81	-
	Operation of Markets and Casual Trading	-	89	81	-
H0801	Malicious Damage	-	-	-	-
H0899	Service Support Costs	-	-	-	-
	Malicious Damage	-	-	-	-
H0901	Representational Payments	-	440,100	428,750	428,750
H0902	Chair/Vice Chair Allowances	-	99,075	100,775	94,375
H0903	Annual Allowances LA Members	-	180,000	200,000	200,000
H0904	Expenses LA Members	-	130,000	129,000	136,000
H0905	Other Expenses	-	72,000	75,500	70,000
H0906	Conferences Abroad	-	-	-	-
H0907	Retirement Gratuities	-	-	-	-
H0908	Contribution to Members Associations	-	-	-	-
H0999	Service Support Costs.	-	594,503	461,823	-
	Local Representation/Civic Leadership	-	1,515,678	1,395,848	929,125
H1001	Motor Taxation Operation	-	911,158	889,729	959,600
H1099	Service Support Costs	-	394,569	311,788	-
	Motor Taxation	-	1,305,727	1,201,517	959,600
H1101	Agency & Recoupable Service	-	86,000	206,000	202,000
H1199	Service Support Costs	-	137,478	339,062	526,297
	Agency & Recoupable Services	-	223,478	545,062	728,297
	Service Division Total	-	3,817,899	3,872,144	2,968,599

Table F – Miscellaneous Services

Income by Source	2009		2008	
	Estimated by Manager	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment ,Heritage & Local Government	70,200		78,000	78,000
Agriculture Fisheries and Food	165,000		173,000	169,595
Social and Family Affairs	-		-	0
Justice Equality and Law Reform	86,000		86,000	0
Non Dept HFA and BMW	-		-	0
Other	-		-	0
Total Grants & Subsidies (A)	321,200	-	337,000	247,595
Goods and Services				
Superannuation	132,143		132,777	132,777
Agency Services and Repayable Works	73,600		87,700	46,000
Local Authority Contributions	-		-	0
Other income	3,800		8,800	20,000
				0
Total Goods and Services (B)	209,543	-	229,277	198,777
Total Income C=(A+B)	530,743	-	566,277	446,372

APPENDIX 1 - Summary of Central Management Charge

Description	2009 €
Area Office Overhead	597,540
Corporate Affairs Overhead	1,074,661
Corporate Buildings Overhead	1,261,000
Finance Function Overhead	793,636
Human Resource Function	1,056,537
Applications Overhead	-
IT services	1,340,464
Print/Post Room Service Overhead Allocation	-
Pension & Lump Sum Overhead	1,950,749
Total Expenditure- Allocated to Services	8,074,587

SUPPLEMENTARY TABLES

Supplementary Tables Expenditure in old format

DIVISION A: HOUSING & BUILDING EXPENDITURE						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
1.1 LOCAL AUTHORITY HOUSING	€	€	€	€	€	€
1.1.1 Maintenance and Improvement	727,600		450,000	450,000	0	-277,600
1.1.3 Fire Insurance	72,500		82,500	82,500	10,000	0
1.1.4 Loan Charges	113,500		0	0	0	-113,500
1.1.5 Estate Management	113,700		111,774	111,774	0	-1,926
1.1.8 Mortgage Protection, Refunds	35,000		20,000	20,000	0	-15,000
	1,062,300	0	664,274	664,274	10,000	-408,026
1.2 ASSISTANCE TO PERSONS HOUSING THEMSELVES						
1.2.1 Assistance to Voluntary Organisations	31,500		31,500	31,500	0	0
1.2.4 Loan Charges	797,800		988,000	988,000	190,200	0
1.2.8 Mortgage Protection, Refunds	80,000		78,000	78,000	0	-2,000
	909,300	0	1,097,500	1,097,500	190,200	-2,000
1.3 ASSISTANCE TO PERSONS IMPROVING HOUSES						
1.3.4 Housing Grant Schemes	1,734,000		1,720,000	1,720,000	0	-14,000
1.3.5 Loan Charges - Improvement Loans	18,500		21,000	21,000	2,500	0
1.3.6 Loan Charges - Reconstruction Grants	50,000		46,000	46,000	0	-4,000
	1,802,500	0	1,787,000	1,787,000	2,500	-18,000
1.8 ADMINISTRATION & MISCELLANEOUS						
1.8.1 Direct Administration						
(1) Salaries	520,000		680,760	680,760	160,760	0
(2) Retiring Allowance & Gratuities	103,800		0	0	0	-103,800
(3) Travel, Stationery & Office Expenses	88,500		0	0	0	-88,500
(4) Rental Accommodation	426,500		700,000	700,000	273,500	0
1.8.2 Central Management Charge	394,437		770,894	770,894	376,457	0
1.8.5 Traveller Accommodation						
(1) Salaries	135,500	153,466	45,000	153,466	17,966	0
(2) Maintenance of Sites	100,000				0	-55,000
	1,768,737	153,466	2,196,654	2,350,120	828,683	-247,300
GROUP 1 GROSS TOTALS	5,542,837	153,466	5,745,428	5,898,894	1,031,383	-675,326

Supplementary Tables Income in old format

DIVISION A: HOUSING & BUILDING INCOME						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
1.1 HOUSING & BUILDING INCOME	€	€	€	€	€	€
1.1.1 Shared Ownership Rent	115,000		110,000	110,000	0	-5,000
1.1.1 Differential Rents	1,340,000		1,600,000	1,600,000	260,000	0
1.1.8 Mortgage Protection, Refunds	930,000		865,000	865,000	0	-65,000
1.2.1 Management and Maintenance Subsidy	58,500		58,500	58,500	0	0
1.2.4 Loan Application Fees	3,500		5,000	5,000	1,500	0
1.2.4 Loan Charges Recoupment	265,000		265,000	265,000	0	0
1.3.4 Housing Grant Schemes	1,460,000		1,460,000	1,460,000	0	0
1.8.1 Rental Accommodation Scheme	380,500		700,000	700,000	319,500	0
1.8.5 Traveller Accommodation	164,150	121,550	36,550	158,100	0	-6,050
1.10.0 Valuations, Application Fees etc	27,200		87,200	87,200	60,000	0
GROUP 1 GROSS TOTALS	4,743,850	121,550	5,187,250	5,308,800	641,000	-76,050

Supplementary Tables Expenditure in old format

DIVISION B: ROAD TRANSPORT & SAFETY EXPENDITURE						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
2.1 ROAD UPKEEP	€	€	€	€	€	€
2.1.1 National Primary - Upkeep	1,066,781	1,124,800		1,124,800	58,019	0
2.1.2 National Secondary - Upkeep	338,916	357,513		357,513	18,597	0
2.1.4 Regional Roads - Upkeep	1,128,920	1,397,970		1,397,970	269,050	0
2.1.5 Local Roads - Upkeep	2,789,900		2,418,030	2,418,030	0	-371,870
2.1.6 Public Lighting - Maintenance	380,000	319,680	160,320	480,000	100,000	0
	5,704,517	3,199,963	2,578,350	5,778,313	445,666	-371,870
2.2 ROAD IMPROVEMENT						
2.2.4 Regional Roads	4,291,202	4,942,322		4,942,322	651,120	0
2.2.5 Local Roads	6,914,266		6,526,104	6,526,104	0	-388,162
2.2.7 Local Improvement Schemes	1,483,600		507,000	507,000	0	-976,600
	12,689,068	4,942,322	7,033,104	11,975,426	651,120	-1,364,762
2.3 ROAD TRAFFIC						
2.3.3 Safety / Education	45,500	74,650		74,650	29,150	0
	45,500	74,650	0	74,650	29,150	0
2.8 ADMINISTRATION & MISCELLANEOUS						
2.8.1 (1) Salaries	976,250		1,362,419	1,362,419	386,169	0
(2) Retiring Allowances & Gratuities	959,900	0	0	0	0	-959,900
(3) Travelling Expenses	59,000	0	0	0	0	-59,000
(4) Printing, Stationery & Advertising	38,300	0	0	0	0	-38,300
(5) Maintenance of Office Accommodation	145,450	77,650	77,650	155,300	9,850	0
(6) Postage	59,790	0	0	0	0	-59,790
(7) Refund Con. Docs; Road Openings	27,000	10,000	10,000	20,000	0	-7,000
2.8.2 Central Management Charge	2,543,227	1,467,144	723,301	2,190,445	0	-352,782
2.8.3 Motor Taxation	989,100		911,158	911,158	0	-77,942
2.8.7 Agency Works	357,350		372,780	372,780	15,430	0
	6,155,367	1,554,794	3,457,308	5,012,102	411,449	-1,554,714
GROUP 2 GROSS TOTALS	24,594,452	9,771,729	13,068,762	22,840,491	1,537,385	-3,291,346

Supplementary Tables Income in old format

DIVISION B: ROAD TRANSPORT & SAFETY INCOME						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
2 ROAD INCOME	€	€	€	€	€	€
2.1.1 National Primary - Upkeep	1,066,781	1,124,800		1,124,800	58,019	0
2.1.2 National Secondary - Upkeep	338,916	357,513		357,513	18,597	0
2.1.4 Regional Roads - Upkeep	1,128,920	1,397,970		1,397,970	269,050	0
2.1.5 Local Roads - Upkeep	1,789,900		1,818,030	1,818,030	28,130	0
2.2.4 Regional Roads - Improvement	4,291,174	4,942,294		4,942,294	651,120	0
2.2.5 Local Roads - Improvement	6,914,294		6,526,132	6,526,132	0	-388,162
2.2.7 Local Improvement Schemes	1,483,600		507,000	507,000	0	-976,600
2.3.3 Safety / Education	12,000	46,650		46,650	34,650	0
2.8.7 Agency Works	467,350		372,780	372,780	0	-94,570
2.10.10 Road openings, Overheads etc	1,250,000	569,750	569,750	1,139,500	0	-110,500
GROUP 2 GROSS TOTALS	18,742,935	8,438,977	9,793,692	18,232,669	1,059,566	-1,569,832

Supplementary Tables Expenditure in old format

DIVISION C: WATER SERVICES						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
3.1 PUBLIC WATER SUPPLIES	€	€	€	€	€	€
3.1.1 Operation & Maintenance	4,680,812	2,493,471	2,533,688	5,027,159	346,347	0
3.1.3 Loan Charges	447,000		447,000	447,000	0	0
	5,127,812	2,493,471	2,980,688	5,474,159	346,347	0
3.2 PUBLIC SEWERAGE SCHEMES						
3.2.1 Operation & Maintenance	1,620,509	709,809	1,064,714	1,774,523	154,014	0
3.2.2 Maintenance of Public Convenience	65,000		58,500	58,500	0	-6,500
3.2.3 Loan Charges AND MAIN DRAINAGE	482,400		1,532,400	1,532,400	1,050,000	0
	2,167,909	709,809	2,655,614	3,365,423	1,204,014	-6,500
3.3 PRIVATE INSTALLATIONS						
3.3.1 Supply of Water - Other Local Authorities	371,371		393,654	393,654	22,283	0
	371,371	0	393,654	393,654	22,283	0
3.8 ADMINISTRATION & MISCELLANEOUS						
3.8.1 (1) Salaries	481,684	105,270	947,426	1,052,695	571,011	0
(2) Retiring Allowance & Gratuities	86,200	0	0	0	0	-86,200
(3) Travelling Expenses	57,500	0	0	0	0	-57,500
(4) Printing, Stationery & Advertising	28,800	0	0	0	0	-28,800
(5) Legal Expenses	1,400	0	0	0	0	-1,400
(6) Group Scheme Administration	312,500	0	0	0	0	-312,500
3.8.2 Central Management Charge	823,949	319,384	628,242	947,626	123,677	0
	1,792,033	424,654	1,575,668	2,000,321	694,688	-486,400
GROUP 3 GROSS TOTALS	9,459,125	3,627,934	7,605,623	11,233,557	2,267,332	-492,900

Supplementary Tables Income in old format

DIVISION C: WATER SERVICES						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
3 WATER SUPPLY & SEWERAGE INCOME	€	€	€	€	€	€
3.1.1 Connection Fees, Flouridation	142,000		142,000	142,000	0	0
3.1.2 Charges for Water & Wastewater (Meter & Fixed)	2,875,600	718,900	2,556,700	3,275,600	400,000	0
3.2.3 DOHELG Contribution to Waste Water Plants	1,172,939	296,300	503,700	800,000	0	-372,939
3.8.1.6 Grant: Group Scheme Administration	292,500		292,500	292,500	0	0
				929,400	929,400	0
GROUP 3 GROSS TOTALS	4,483,039		3,494,900	5,439,500	1,329,400	-372,939

Supplementary Tables Expenditure in old format

DIVISION D: DEVELOPMENT MANAGEMENT							
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE	
		URBAN CONT	URBAN EXEMPT	TOTAL			
4.1	LAND USE PLANNING	€	€	€	€	€	
4.1.1	Building Control / Enforcement	450,000	171,500	378,669	550,169	100,169	0
4.1.1	Taking Estates in Charge	60,000		20,000	20,000	0	-40,000
4.1.2	Development Planning	500,000	125,000	366,570	491,570	0	-8,430
4.1.3	Development Management	958,700		836,995	836,995	0	-121,705
		1,968,700	296,500	1,602,234	1,898,734	100,169	-170,135
4.3	OTHER DEVELOPMENT & PROMOTION						
4.3.6	Tourist Development						
	(1) Tourism Promotion	73,000		53,000	53,000	0	-20,000
	(2) Contribution to Sligo Airport	27,000		27,000	27,000	0	0
	(3) Sligo Historical Trail Maint	3,000		5,000	5,000	2,000	0
	(4) Contributions to Emigrants Assoc	3,000		2,000	2,000	0	-1,000
4.3.8	EU Projects	102,250	20,000		20,000	0	-82,250
4.3.9	Contribution to Regional Auth & BMW	121,478	85,891		85,891	0	-35,587
		329,728	105,891	87,000	192,891	2,000	-138,837
4.5	COMMUNITY & ENTERPRISE FUNCTION						
4.5.1	Director of Community & Enterprise	916,626	885,346		885,346	0	-31,280
4.5.2	Grants to Community & Voluntary Funds	125,000		105,000	105,000	0	-20,000
		1,041,626	885,346	105,000	990,346	0	-51,280
4.7	HERITAGE PROGRAMME						
4.7.1	Heritage Programme Running Costs	428,480	383,288		383,288	0	-45,192
		428,480	383,288	0	383,288	0	-45,192
4.8	ADMINISTRATION & MISCELLANEOUS						
4.8.1	Retiring Allowances	53,500		0	0	0	-53,500
4.8.2	Central Management Charge	423,974	201,015	1,027,561	1,228,576	804,602	0
4.8.3	Cont. General Council of County Councils	17,500		17,546	17,546	46	0
4.8.5	Cont. L.A.M.A	4,000		4,000	4,000	0	0
		498,974	201,015	1,049,107	1,250,122	804,648	-53,500
GROUP 4 GROSS TOTALS		4,267,508	1,872,040	2,843,341	4,715,381	906,817	-458,944

Supplementary Tables Income in old format

DIVISION D: DEVELOPMENT MANAGEMENT							
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE	
		URBAN CONT	URBAN EXEMPT	TOTAL			
4	DEVELOPMENT INCENTIVES & CONTROL INCOME	€	€	€	€	€	
4.1.1	Planning Application Fees	695,000		450,000	300,000	0	-395,000
4.1.2	Contribution to Development Plans	80,000	80,000	-80,000	90,000	10,000	0
4.1.3	Contribution to Development Control	45,000	45,000	-45,000	60,000	15,000	0
4.1.3	Building Control and Enforcement	54,500	55,000		55,000	500	0
4.1.8	Commencement Notices / Licence Fees	50,500		10,000	10,000	0	-40,500
4.5.1	Director of Community & Enterprise	110,415	85,113		85,113	0	-25,302
4.7.1	Heritage Programme Recoupments	278,440	216,795		216,795	0	-61,645
GROUP 4 GROSS TOTALS		1,313,855	481,908	335,000	816,908	500	-497,447

Supplementary Tables Expenditure in old format

DIVISION E: ENVIRONMENTAL SERVICES EXPENDITURE

ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
5.1 WASTE MANAGEMENT	€	€	€	€	€	€
5.1.1 Waste Management	305,000	84,051	336,204	420,255	115,255	0
5.1.2 Loan Charges Old Landfill Sites	79,000	79,000		79,000	0	0
5.1.8 Litter Control / Environmental Awareness	420,000		189,225	189,225	0	-230,775
	804,000	163,051	525,429	688,480	115,255	-230,775
5.2 BURIAL GROUNDS						
5.2.1 Upkeep of Burial Grounds	73,000		68,000	68,000	0	-5,000
5.2.3 Loan Charges Burial Grounds	80,000		50,000	50,000	0	-30,000
	153,000	0	118,000	118,000	0	-35,000
5.3 SAFETY OF STRUCTURES & PLACES						
5.3.1 Civil Defence	157,905	141,850		141,850	0	-16,055
5.3.3 Dangerous Places & Derelict Sites	5,000		4,500	4,500	0	-500
5.3.4 Water Safety	147,425		100,000	100,000	0	-47,425
5.3.5 Loan Charges Coastal Protection	80,000		65,000	65,000	0	-15,000
	390,330	141,850	169,500	311,350	0	-78,980
5.4 FIRE PROTECTION						
5.4.1 Fire Fighting	3,144,275	3,307,223		3,307,223	162,948	0
5.4.4 Fire Prevention	372,215	433,235		433,235	61,020	0
	3,516,490	3,740,458	0	3,740,458	223,968	0
5.5 WATER QUALITY, AIR AND NOISE POLLUTION						
5.5.1 Water Quality Management	354,200	37,000	148,000	185,000	0	-169,200
	354,200	37,000	148,000	185,000	0	-169,200
5.8 ADMINISTRATION & MISCELLANEOUS						
5.8.1 (1) Salaries	695,200	0	0	0	0	-695,200
(2) Retiring Allowance & Gratuities	141,100	0	0	0	0	-141,100
(3) Printing, Stationery & Advertising	29,000	0	0	0	0	-29,000
5.8.2 Central Management Charge	676,881	494,992	504,689	999,681	322,800	0
	1,542,181	494,992	504,689	999,681	322,800	-865,300
GROUP 5 GROSS TOTALS	6,760,201	4,577,351	1,465,618	6,042,969	662,023	-1,379,255

Supplementary Tables Income in old format

DIVISION E: ENVIRONMENTAL SERVICES INCOME

ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
5 ENVIRONMENTAL PROTECTION INCOME	€	€	€	€	€	€
5.1.1 Waste Management Recoupments	290,000	76,335	305,340	381,675	91,675	0
5.1.3 Waste Management Permits	9,000	0	0	0	0	-9,000
5.2.1 Burial Fees	50,000		55,000	55,000	5,000	0
5.3.1 Civil Defence Grant	106,000	100,000		100,000	0	-6,000
5.4.1 Fire Services Charges	100,000	250,000		250,000	150,000	0
5.4.4 Fire Safety Certificates	345,000	266,964		266,964	0	-78,036
5.4.8 Fire Service - Training, Recoupment	160,321	78,800		78,800	0	-81,521
5.5.1 Pollution Control	30,000	46,500		46,500	16,500	0
5.8.2 Administration & Miscellaneous	20,500		9,000	9,000	0	-11,500
GROUP 5 GROSS TOTAL	1,110,821	818,599	369,340	1,187,939	263,175	-186,057

Supplementary Tables Expenditure in old format

DIVISION F: RECREATION & AMENITY EXPENDITURE						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
	€	€	€	€	€	€
6.2 LIBRARIES						
6.2.1 Operation of Libraries	1,437,970	1,392,330		1,392,330	0	-45,640
6.2.3 Purchase of Books	275,000	50,000		50,000	0	-225,000
6.2.4 Contribution to Library Council	21,000	18,183		18,183	0	-2,817
6.2.5 Archives & Genealogy	15,500	0		0	0	-15,500
	1,749,470	1,460,513	0	1,460,513	0	-288,957
6.4 OTHER RECREATION & AMENITY						
6.4.1 Development & Operation of County Museum	523,530	113,080		113,080	0	-410,450
6.4.3 Conservation/Improvement of Other Amenities						
(1) Beaches & Swimming Pools	67,950		93,500	93,500	25,550	0
(2) Maintenance of Open Spaces	85,510		77,050	77,050	0	-8,460
(3) Playgrounds/Play Policy	32,000		17,000	17,000	0	-15,000
(4) Sligo Sport & Recreation Partnership	45,000		35,000	35,000	0	-10,000
(5) Matching Funds	150,000		100,000	100,000	0	-50,000
(6) Arts Office Programme	635,500	568,340		568,340	0	-67,160
(7) Model Arts & Niland Gallery	215,000	198,500		198,500	0	-16,500
(8) Blue Raincoat	20,000	18,000		18,000	0	-2,000
(9) Sligo Music Live (From Programme 4)	30,000	27,000		27,000	0	-3,000
6.4.4 Tubercurry O.S.S: Operating Costs & Loan charges	643,240		642,540	642,540	0	-700
	2,447,730	924,920	965,090	1,890,010	25,550	-583,270
6.8 ADMINISTRATION & MISCELLANEOUS						
6.8.2 Central Management Charge	472,586	363,747	578,777	942,524	469,938	0
	472,586	363,747	578,777	942,524	469,938	0
GROUP 6 GROSS TOTAL	4,669,786	2,749,180	1,543,867	4,293,047	495,488	-872,227

Supplementary Tables Income in old format

DIVISION F: RECREATION & AMENITY INCOME						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
	€	€	€	€	€	€
6 RECREATION & AMENITY INCOME						
6.2.1 Library Grants	66,000	35,000		35,000	0	-31,000
6.2.3 Library Sales	30,500	30,500		30,500	0	0
6.4.3 Arts Office Programme recoupments	220,000	218,500		218,500	0	-1,500
6.4.4 Tubercurry: Operating Costs	220,800		182,600	182,600	0	-38,200
	537,300	284,000	182,600	466,600	0	-70,700
GROUP 6 GROSS TOTAL	537,300	284,000	182,600	466,600	0	-70,700

Supplementary Tables Expenditure in old format

DIVISION G: AGRICULTURE, EDUCATION, HEALTH & WELFARE EXPENDITURE						
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
7.1 AGRICULTURE	€	€	€	€	€	€
7.1.2 Retiring Allowance & Gratuities	10,600		0	0	0	-10,600
7.1.3 Food Safety	178,300	167,000		167,000	0	-11,300
7.1.4 Drainage of Land	47,500	42,750		42,750	0	-4,750
7.1.5 Harbours & Piers Operation & Maintenance	400,000	298,200	50,000	348,200	0	-51,800
	636,400	507,950	50,000	557,950	0	-78,450
7.2 EDUCATION						
7.2.1 Vocational Educational Committee Demand	15,000		15,000	15,000	0	0
7.2.2 Retiring Allowances & Gratuities	1,703,500		1,800,000	1,800,000	96,500	0
7.2.3 Higher Education Grants	2,218,000	2,277,889		2,277,889	59,889	0
	3,936,500	2,277,889	1,815,000	4,092,889	156,389	0
7.8 ADMINISTRATION & MISCELLANEOUS						
7.8.2 Central Management Charge	519,968	327,978	-94,540	233,438	0	-286,530
	519,968	327,978	-94,540	233,438	0	-286,530
GROUP 7 GROSS TOTAL	5,092,868	3,113,817	1,770,460	4,884,277	156,389	-364,980

Supplementary Tables Income in old format

DIVISION G: AGRICULTURE, EDUCATION, HEALTH & WELFARE INCOME						
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE
		URBAN CONT	URBAN EXEMPT	TOTAL		
7 AGRICULTURE, EDUCATION, HEALTH & WELFARE INCOME	€	€	€	€	€	€
7.1.3 Food Safety	173,000	165,000		165,000	0	-8,000
7.1.5 Sligo Harbour Operating Income	350,000	305,000		305,000	0	-45,000
7.2.2 Retiring Allowances & Gratuities	1,703,500		1,800,000	1,800,000	96,500	0
7.2.3 Higher Education Grants	2,148,000	2,200,000		2,200,000	52,000	0
GROUP 7 GROSS TOTAL	4,374,500	2,670,000	1,800,000	4,470,000	148,500	-53,000

Supplementary Tables Expenditure in old format

DIVISION H: MISCELLANEOUS SERVICES EXPENDITURE							
ITEM OF EXPENDITURE BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE	
		URBAN CONT	URBAN EXEMPT	TOTAL			
8.3	<u>FINANCIAL MANAGEMENT</u>						
8.3.1	Revenue Collection	246,300		154,892	154,892	0	-91,408
8.3.2	Irrecoverable Rates & Refunds	110,000		110,000	110,000	0	0
8.3.3	Internal Audit \ Audit Committees	92,440		40,000	40,000	0	-52,440
8.3.5	Loan Charges	120,000		0	0	0	-120,000
8.3.6	Financial Management Systems	59,160	0		0	0	-59,160
		627,900	0	304,892	304,892	0	-323,008
8.4	<u>ELECTIONS</u>						
8.4.1	Register of Electors	90,000	164,300		164,300	74,300	0
		90,000	164,300	0	164,300	74,300	0
8.5	<u>ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION</u>						
8.5.1	Courthouses	86,000	86,000		86,000	0	0
8.5.2	Coroners & Inquests	96,000	96,000		96,000	0	0
8.5.7	Control of Dogs	100,000	100,000		100,000	0	0
8.5.8	Control of Horses	5,000	5,000		5,000	0	0
		287,000	287,000	0	287,000	0	0
8.8	<u>ADMINISTRATION & MISCELLANEOUS</u>						
8.8.1	(1) Retiring Allowance & Gratuities	77,000		0	0	0	-77,000
	(2) Legal Expenses and Insurances	65,000		0	0	0	-65,000
	(3) Communication Office / FOI Office	216,200	213,435		213,435	0	-2,765
8.8.2	Central Management Charge	298,443	108,948	1,276,117	1,385,065	1,086,622	0
8.8.5	Workplace Partnership	107,000	96,300		96,300	0	-10,700
		763,643	418,683	1,276,117	1,694,800	1,086,622	-155,465
8.9	<u>MEMBERS EXPENSES</u>						
8.9.1	(1) Cathaoirleach & SPC Allowances	94,375		94,375	94,375	0	0
	(2) Members Expenses & Training	410,900		386,700	386,700	0	-24,200
	(3) Salaries / Gratuities of Members	428,750		440,100	440,100	11,350	0
		934,025	0	921,175	921,175	11,350	-24,200
GROUP 8 GROSS TOTAL	2,702,568	869,983	2,502,184	3,372,167	1,172,272	-502,673	

Supplementary Tables Income in old format

DIVISION H: MISCELLANEOUS INCOME							
ITEM OF INCOME BY SUB PROGRAMME	BUDGET ADOPTED 2008	BUDGET 2009			INCREASE	DECREASE	
		URBAN CONT	URBAN EXEMPT	TOTAL			
8	<u>MISCELLANEOUS INCOME</u>	€	€	€	€	€	
8.3.1	Valuation Certificates	1,000		1,000	1,000	0	0
8.4.1	Register of Electors			0	0	0	0
8.5.1	Recoup Costs of Courthouses	86,000	86,000		86,000	0	0
8.5.7	Control of Dogs	53,000	68,000		68,000	15,000	0
8.5.8	Control of Horses	5,000	5,000		5,000	0	0
8.8.3	Insurance Commission	1,600		0	0	0	-1,600
8.8.8	(1) Contribution to Superannuation	1,035,000		1,055,600	1,055,600	20,600	0
	(2) Workplace Partnership	78,000	70,200		70,200	0	-7,800
	(3) Other Recoupments	29,400	3,800		3,800	0	-25,600
GROUP 8 GROSS TOTAL	1,289,000	233,000	1,056,600	1,289,600	35,600	-35,000	

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