



Sligo County Council

Comhairle Chontae Shligigh



Draft Budget 2012

For year ended 31st December, 2012

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MANAGER'S REPORT

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

Having consulted with the Corporate Policy Group as required by the Local Government Act, 2001, I enclose for your consideration the Draft Budget for Sligo County Council for the financial year 2012. The total estimated expenditure for 2012 is €62.9m; this is an increase of €6.2m on the 2011 figure. This increase mainly arises from inclusion in the Draft Budget of the actual figures for road grants received in 2011 as estimates of the amounts that will be received for this purpose in 2012, the inclusion of €2m for the Machinery Yard for both expenditure and income and the inclusion of all potential pay costs for 2012. Members will recall that this figure was reduced in the various tables in the Draft Budget for 2011 in anticipation of a number of payroll reduction measures.

General Economic Background

The general economic background to the preparation of the Budget for 2012 is extremely difficult with a huge level of uncertainty both nationally and internationally. Economic growth in Ireland in 2011 is expected to be of the order of 1% with between 1% and 2% expected in 2012. Despite significant cutbacks in public spending that have already been put in place in the last few years overall Government finances continue to be very weak and the Government deficit for 2011 is likely to be of the order of 10.3%. Whilst this is a slight improvement on the original estimated figure of 10.6% the target deficit for 2012 (8.6%) will involve a deficit reduction of €3.8bn which is extremely challenging. The overall deficit reduction to be achieved by 2015 is €12.4bn, made up of €7.75bn in expenditure reduction and €4.65bn in additional revenue. The difficulties faced in achieving the target for 2012 have been very considerable and considering that this has to be repeated for a further two years, with each year's cuts harder to achieve, it is clear that there is an enormous challenge facing the Government and the country in returning the public finances to a sound footing and creating a platform for the return of growth and employment.

Given that the Council obtains most of its income from Central Government it is clear that the difficulties being faced by Government will inevitably be reflected in continued reduced funding allocations to the Council in the years ahead. At local level, income from goods and services and commercial rates is also likely to continue to be weak as many local businesses are suffering from reduced demand with the retail sector being particularly badly hit.

Household Charge

As part of the National Recovery Plan this new funding measure to assist councils is scheduled to be introduced in 2012. Income from the Charge will be paid into the Local Government Fund which will then be distributed to councils by the Department of Environment, Community and Local Government (DECLG). Income from the charge is estimated to amount to €160m in 2012 but it is unlikely to result in any additional funds to the Council as it is set to replace a similar amount that was formerly paid into the Fund by the Exchequer.

Motor Tax Income

Income from Motor Tax has, for some years now, been an important source of income to councils as the proceeds from this tax has been allocated to fund non-national road grants and the Local Government Fund. Following an increase in this tax that has been announced in the Government Budget it might be expected that there would be additional income from this source for councils in 2012, however, I gather that this will not be the case as the additional revenue to be raised will not be allocated to the Local Government Fund or as road grants but is to be use for other Exchequer purposes.

Payroll Costs

Payroll represents the single largest element of cost in the Council Budget. Since September 2008 we have implemented a strict programme of cost reduction in this area and the only posts that we have sought to fill in this period have been essential posts in the Fire Service and a Programme Officer for the Peace Partnership that is fully funded. In addition, overtime has been reduced to an absolute minimum such as essential emergencies, public safety cover, severe weather duties and some weather related work on the road restoration programme.

In this period our staff numbers have reduced from 488 to 401 (17.8%) with most of this reduction being in the Professional/Technical/Administrative Grades. In addition and as a consequence, payroll costs have reduced from €24.6m in 2009 to circa €20.6m for 2011 (-16.3%).

In my Budget Report for 2011 I outlined a number of measures being proposed to accelerate the reduction in pay costs. These measures were considered necessary as despite the payroll reductions that were being achieved, income was falling at a faster rate, the subsidy required for the water services programme was continuing to increase, with a resultant deterioration in the Council's overall financial position. I also pointed out that if these other measures did not materialise, then a deficit for 2011 would be unavoidable. Some additional progress was made in reducing pay costs during 2011 but significantly we did not obtain DECLG approval to offer a Voluntary Redundancy Scheme despite our application for approval for same in December of last year. As we prepare the draft budget for 2012 this issue remains critical to our efforts to accelerate the rate of payroll reduction and I have now again sought approval for such a Scheme.

During the year other initiatives have and continue to be utilised to seek to further reduce payroll costs. Voluntary transfer/redeployment opportunities to Donegal County Council and the Local Government Management Agency have recently been offered to staff and we are actively following up on other similar possibilities with other state agencies. In addition, funding opportunities are being pursued which might facilitate the reallocation of some payroll costs and I expect that circa 10 staff will retire before the end of February 2012.

In addition to the above, in September last and in response to a circular letter to all county authorities, I advised the DECLG of the need for the Council to reduce staff numbers by a further 80 posts to achieve a sustainable budget position. The implementation of this will necessitate the implementation of the redeployment provisions of the 'Croke Park Agreement' and we will be consulting with staff representatives and the Public Appointments Service about this early in 2012. I anticipate that this reduction will be required mostly in the clerical/administrative/technical/professional grades. Needless to say staff reductions of such a scale would inevitably have a very serious adverse effect on the Council's ability to maintain services across all programme areas.

In anticipation of much greater progress in 2012 in the reduction of payroll costs along the lines that I have set out above, I have included a provision of €4m in Table H of the Draft Budget showing the potential savings that are estimated to accrue from these measures.

Cost Reduction Measures

In addition to payroll reduction, a number of other measures have been taken to reduce payroll costs. These include;

- Offices in Cleveragh and Doorly Park are being vacated with consequential savings in rental payments and running costs of circa €300,000;
- It is also the intention to vacate the premises used by the Environment Department when the lease expires in 2013;
- Efficiencies have been achieved in energy usage through reductions in Oil and Electricity consumption in our buildings and monitored with Building Energy Management Systems, along with insulation and the installation of more efficient pumps and motors.
- Efficiencies have been achieved in the usage of stationery with savings of circa €150,000
- The cost of telephone services has been reduced by circa €100,000;
- Joint procurement of a new public lighting maintenance contract with other Councils in Connaught has brought about estimated savings of circa €100,000;
- We are in discussions with The Housing Finance Agency about extending the repayment period on our loan portfolio. This should realise annual savings in the short term of €1m per annum;
- We have entered into a shared services arrangement with Roscommon County Council for the provision of an internal audit service with annual savings of circa €20,000;
- We are in discussions with Longford County Council for the provision of a shared service arrangement for archival services. Potential savings here amount circa €25,000;
- The National Procurement Service is working on a framework for the procurement of legal services and we propose to participate in this. In advance of this we are also working with other councils to examine the sharing/procurement of these services in specialist areas.

Public Service Reform Programme

The Government Public Service Reform Programme and the Local Government Efficiency Review Group place great emphasis on shared services and shared procurement as areas for the achievement of greater efficiencies in local government. A number of initiatives are underway but it is clear that the expectations are that this will be greatly expanded during 2012. What is envisaged will require much greater collaboration and sharing of resources and expertise in the procurement and delivery of services at sub-county, inter-county, regional and at national level. In some cases this will require the approval by Council Members of agreements for the delivery of services across boundaries/by other agencies etc. As the exact nature of these proposals becomes clearer it will be necessary to have the matter considered further by the Council.

In a significant number of areas such as planning, legislative change will be required to facilitate greater sharing of services, the elimination of wasteful procedures and the maximum use of electronic services. We will be pressing the DECLG to implement these changes at the earliest possible time to ensure the optimum use of public funds.

Cost Increases 2012

Despite the difficult economic situation certain costs continue to increase with a resultant adverse effect on the 2012 Budget. Examples include;

- energy and fuel,
- services subject to the recent VAT increase;
- new legal obligations under planning and environmental legislation impose a range of additional and onerous obligations on the council without any real regard as to how these obligations are to be managed or funded;
- an additional amount of €200,000 has had to be provided in the budget for local roads to ensure that sufficient funding is available to fund pay costs in this area for the full year;
- pension and lump sum payments are expected to increase from €3.0m in 2011 to €3.5 in 2012.

On the other hand costs have reduced in many areas and excellent value is being obtained in contracts prices in the building and construction sector.

Water Services Programme

As I have said on a number of previous occasions the funding of the domestic element of the Water Services programme is by far the biggest cause of the financial difficulties facing the Council. This situation arises from the decision by Government some years ago to exempt the domestic sector from paying charges for water and waste-water services and to compensate Councils for the loss of income involved. This was to be done through the Local Government Fund although worryingly no effort was ever made to do this in a transparent way by segregating the cost of the Water Services Programme from the general funding element of the Local Government Fund. The figures set out in Table 1 below illustrate clearly that Government can no longer claim to be paying the cost of this programme and instead it is being funded by a significant subsidy from the Council which in turn is forcing the Council into a completely unsustainable financial position.

The operational costs of this programme has risen enormously in recent years as new infrastructure was provided to modernise our drinking water and waste-water systems and to comply with EPA and EU environmental standards. Without doubt this improvement in standards was very necessary and is very beneficial from the perspective of public health and as an addition to our local stock of essential infrastructure. The difficulty is that no proper system has been put in place by Government to fund the domestic element of the huge additional operational costs that has arisen from these improvements. The additional costs arise from the publicly procured long term operational contracts for the management and maintenance of the very sophisticated plants involved and the loan repayments of circa 30% of the capital costs of the projects that the Council was required to raise locally.

In 2012 the estimated cost of the programme is set to increase to €12.85m from €12.75m in 2011. Income from the programme is set to fall in 2012 to €4.2m from €4.6m in 2011. Thus in 2012 the net cost of the programme to the Council will increase by €0.5m.

Indeed since 2008 this net cost has increased from €5.6m to €8.6m. During this same period the Council's principal sources of discretionary income (Local Government Fund, Rates and NPPR) have

decreased by €3.4m. This results in a funding gap of €6.5m for 2012. Given the limited financial base of the Council and the very limited budgetary discretion available, the Council finds itself in an impossible situation in framing the 2012 Draft Budget. A full analysis of the funding of the Water Services Programme from 2008 to 2012 is set out in Table 1 below.

Table 1: Expenditure

DIVISION C: WATER SERVICES REVENUE EXPENDITURE					
ITEM OF EXPENDITURE BY SUB PROGRAMME	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	BUDGET 2011	BUDGET 2012
C01 PUBLIC WATER SUPPLIES	€	€	€	€	€
C0101 Operation & Maintenance	5,212,634	5,367,981	5,511,423	6,320,978	6,171,328
	5,212,634	5,367,981	5,511,423	6,320,978	6,171,328
C02 PUBLIC SEWERAGE SCHEMES					
C0201 Operation & Maintenance	1,471,463	2,799,568	2,917,255	3,222,455	3,182,023
C0401 Maintenance of Public Convenience	47,429	37,905	31,305	42,000	37,750
	1,518,892	2,837,473	2,948,560	3,264,455	3,219,773
Loan Charges - Water & Wastewater Projects	823,952	821,437	1,097,700	1,450,000	1,115,000
	823,952	821,437	1,097,700	1,450,000	1,115,000
ADMINISTRATION & MISCELLANEOUS					
Programme Salaries & Admin Costs	641,102	1,293,524	1,572,522	766,577	1,093,530
Service Support Costs	1,223,178	1,210,524	1,180,509	951,582	1,251,876
	1,864,280	2,504,048	2,753,031	1,718,159	2,345,406
DIV C GROSS TOTALS	10,447,476	11,530,939	12,310,714	12,753,592	12,851,507

Table 2: Income

DIVISION C: WATER SERVICES REVENUE INCOME					
ITEM OF INCOME BY SUB PROGRAMME	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	BUDGET 2011	BUDGET 2012
WATER SUPPLY & SEWERAGE INCOME	€	€	€	€	€
Loan Charges recouped from Levies	277,500	590,868	336,652	500,000	250,000
Charges for Water (Meter & Fixed)	3,820,099	2,942,211	3,018,921	3,200,000	3,200,000
Special DOHELG Contribution to Water/ Waste Water Plants	399,000	1,093,000	342,860	300,000	300,000
Misc and Service Support Costs	362,314	396,072	250,624	592,516	443,601
GROUP GROSS TOTALS	4,858,913	5,022,151	3,949,057	4,592,516	4,193,601
DIV C NET COST (Expenditure over Income)	5,588,563	6,508,788	8,361,657	8,161,076	8,657,906
NET IMPACT OF WATER SERVICE	Actual Increase 2008 to 2012				3,069,343
MAIN INCOME					
LOCAL GOVERNMENT FUND	18,731,673	16,997,791	16,356,043	15,314,229	14,659,283
RATES INCOME (COLLECTED)	4,109,497	3,730,381	4,016,899	3,850,000	4,000,000
NPPR ACTUAL		498,004	719,515	720,000	750,000
	22,841,170	21,226,176	21,092,457	19,884,229	19,409,283
OVERALL IMPACT ON BUDGET - WATER INCREASED COSTS AND INCOME REDUCTIONS	Decrease 2008 to 2012				3,431,887
					6,501,230

Capital Programme 2012

A further reduction in capital budgets is expected in 2012 and the details of these are not yet available. As in previous years we will continue to pursue any funding opportunities that arise to improve the infrastructure and competitiveness of the county as these are very important for the maintenance and growth of employment and the general economic development of the county.

Projects that we are hopeful of progressing in 2012 include;

- The Sligo Western Distributor Road;
- Eastern Garavoge Bridge and Approach Roads in conjunction with the Cranmore Regeneration Project;
- N15 Improvement Scheme at Hughes Bridge/Scotsman's Walk
- 3km N59 Improvements Project at Farnaharpy;
- N4 Improvement Scheme at Drumfin;
- New Drinking Water Treatment Plant for South Sligo at Lough Talt;
- New Waste-Water Treatment Plants at Grange, Strandhill, Tubbercurry and Ballinafad;
- Water Conservation and Leak Detection Programme;
- New Burial Ground for Grange/North Sligo Area;
- New Off-Street Car Park in Ballymote;
- Regional Road Improvement Works at Mullagharoe on the R294, Easkey on the R297 and Ballinode on the R286; and
- New Branch Library and Headquarters in Sligo.

To support any external funding that comes available during the year for piers/harbours, tourism, community, recreational projects etc, a provision of €120,000 is included at matching funds to be expended as opportunities arise during the year.

Local Government Fund Grant

This grant is the largest source of discretionary income to the Council. In 2008 it amounted to €18.7m but by 2011 this amount had reduced to €15.314m, a reduction of €3.4m or 18%. This reduction, however, has been partly offset by income from the Non-Principal Private Charge likely to amount to €720,000 in 2011. Even allowing for this the reduction in the grant was circa €2.7m.

By Circular Letter Fin 8/2011 of 5/12/2011 we have been informed by the DECLG that the Local Government Fund Grant for 2012 will amount to €14.659m. This is a reduction of €655,000 or 4.3% on the 2011 figure.

Obviously in the current very difficult national financial situation it is understandable that there would be a reduction in the Grant for 2012. Nonetheless it might have been expected that a lesser cut would be imposed on the Council having regard to our structurally weak financial position viz a viz other councils, the huge increase in the cost of the water services programme in recent years and the strong case we made to the DOECLG in recent times. In this context the level of the grant for 2012 is disappointing.

Overview of Draft Budget

During the past year I have informed the Department of Environment, Community and Local Government on a number of occasions of the very difficult financial situation facing the Council and that the present system of funding the domestic element of the water programme is simply unsustainable and is leading to an ongoing worsening of the Council's deficit and overdraft. I have also informed them that the Council has very limited capacity to make further expenditure reductions having regard to the commitments on public sector pay etc given by Government in the 'Croke Park Agreement' and having regard to the many statutory obligations on the Council in the area of public safety, public health etc. Indeed to ensure wholtime employment etc during the year for outdoor staff, I am forced to provide from within the Draft Budget for local roads a sum of €200,000 to ensure continued wholtime employment etc during the year for outdoor staff. This is as a result of changes made in late 2010 to the level of payroll costs that can be recouped from grants.

I drew attention to this in last year's Draft Budget and the point is equally valid on this occasion. The discretionary budgets available to the Council have always been very limited and these have been cut back in recent years but there is I believe a point beyond which it is unsafe for the Council to reduce budgets much further. This is particularly so in areas such as Fire and Emergency, Roads, Water, Health and Safety and Housing Maintenance and as I pointed out to Members last year a number of these service areas impose a range of statutory obligations on the Council leaving us open to litigation for negligence, breach of statutory duty and in a number of cases criminal liability both at personal and corporate level.

In the light of the above many of the financial provisions in the Draft Budget are similar to those in the 2011 Budget. Cuts have been imposed where possible and where it was felt that public safety would not be compromised.

During consideration of the Draft Budget consideration was given to the elimination or significant reduction of a number of spending programmes that are arguably discretionary. These include areas such as Beach Management, Public Toilets, Grants to Community Groups/Tidy Town Groups/Local Festivals, the existing County Museum, Heritage and Arts Programmes, etc. Following consultation with the Corporate Policy Group it was decided, in general, not to proceed with this as the extent of the savings (circa €300k) is small in the context of our overall budgetary difficulties and in many cases the funding allocated leverages funding from other sources and/or stimulates local voluntary effort and contributes significantly and in a very positive way to the local area and the local economy. In line with this decision many of the financial provisions in the Draft Budget are similar to those of 2011.

More details on the actual provisions for all programmes in the Draft Budget are contained in the attached Draft Budget Tables and Reports from the Directors of Service and Head of Finance.

Commercial Rates, Water and Waste-Water Charges

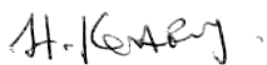
Given the economic difficulties facing the local economy and the competitiveness pressures on all businesses and having regard to the request by Minister Hogan for restraint in the setting of commercial rates, I am not recommending any change in the level of commercial rates for 2012 and on this basis I recommend that the Rate level should remain at 64.43.

As I have already stated the costs of the water service programme continue to increase and on account of this an increase in the commercial charge for both water and waste-water is arguably justified. On the other hand I am acutely aware of the financial pressures on local businesses and farmers who are in many cases having real difficulties in maintaining their businesses in these very difficult times. Consequently, I am proposing to hold the charges for 2012 at the same level as in 2011.

Conclusion

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

Given the current very difficult and uncertain financial circumstances, I feel that the provisions in the Draft Budget are the best that can be achieved for 2012 and I recommend the Draft Budget to the Council for adoption.



Hubert Kearns,
County Manager.
6, December, 2011.

HEAD OF FINANCE

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

Budget Format and Layout

The 2012 Draft Budget is presented in the costing format of Divisions and Services in accordance with the statutory reporting format required from 2009 onwards.

Overall Summary

The 2012 Budget for expenditure is €62.98m. This is an increase on the 2011 Budget incorporating €2m for the Machinery yard that is covered by increased corresponding Income, along with increased Road Grants and all potential pay commitments. Pension costs including lump sums have increased by almost €600,000 (Appendix 1). We have incorporated a reduction in Loan Charges of over €900,000 by extending Non-Mortgage Loans that have been on 20 year and 30 year terms out to 40 year duration.

In the Overall Summary Statements showing the expenditure by graph the percentage distributions remain very much the same as previous years for each division. The breakdown of type of expenditure within the budget shows that 1/3rd of the budget is pay related (including pensions) and another 37% of the budget is expenditure that attracts grant funding and also incorporates some aspects of payroll. These 2 categories of expenditure combined amount to 70% of the Budget. Some of the Grant funding is dependant on the Councils matching contribution and this is included within discretionary costs along with funding for Housing Maintenance, Local Roads, Public Lighting, Tourism Development, Contributions to Bodies, Environmental Promotion, Life Saving, Library Books, and Recreation Improvements.

The committed programme operation costs are 80% from between Water Services and Fire Services.

Local Authority Budget for the Financial Year Ending 31st December 2012				
Table of Expenditure & Income for 2011 and 2012				
Division	Budgeted Expenditure 2012	Budgeted Expenditure 2011	Budgeted Income 2012	Budgeted Income 2012
Housing and Building	€6,478,129	€5,874,381	€5,776,887	€5,824,209
Road Transport and Safety	€17,636,827	€15,529,691	€14,004,524	€12,708,540
Water Services	€12,851,507	€12,753,592	€4,193,601	€4,592,516
Development Management	€4,492,082	€3,977,407	€1,089,507	€1,110,246
Environmental Services	€6,134,553	€5,925,585	€1,059,945	€1,015,225
Recreation & Amenity	€3,455,153	€3,055,308	€307,868	€310,474
Agriculture, Education, Health & Welfare	€6,272,010	€6,349,565	€5,857,592	€5,882,362
Miscellaneous Services	€5,660,695	€3,235,211	€7,160,157	€1,010,569
Total	€62,980,956	€56,700,740	€39,450,081	€32,454,141

Local Authority Budget for the Financial Year Ending 31st December 2012		
Sources of Income		
Division	Budget 2012	Budget 2011
Rates	€4,510,097	€4,510,104
Local Government Fund	€13,553,783	€14,182,368
Pension Related Deduction	€1,105,500	€1,192,632
Specific State Grants	€17,334,950	€16,071,733
Local Authorities	€4,361,495	€4,361,495
Goods & Services	€22,115,131	€16,382,408
Total	€62,980,956	€56,700,740

Income

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 income from Loan Interest and Charges had reduced in recent years following the redemption of many Loans with the Council and thus the Income has been reduced from the 2011 figure of €835k to €537k in 2012. Under Other Income within Goods and Services there has been a reduction in the amount of funding expected from development levy receipts to fund the capital element of loan repayments for Water and Waste Water loans approx €250,000 and this is reflected in the reduced Water division Income.

The Increase in Other Income Goods and Services for Division H – Miscellaneous Services (page 116) of €6m includes €2m for the Machinery yard and €4m potential target savings from voluntary redundancies and reduction in payroll costs. The Machinery Yard has previously been omitted from the budget book as it is self financing but the out-turn then reflects both over-expenditure and over-income against budget.

In order to balance the budget we have had to incorporate the potential gain from a reduction in payroll from a voluntary redundancy package as Income against full payroll costs incorporated for each division. There are no other sources of income available to the Council.

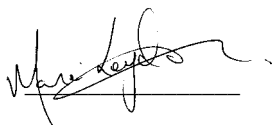
The General Purpose Grant for 2011 is now combined with the Pension related deductions being the amount allocated of €13,553,783 along with €1,105,500 giving an effective total of €14,659,283 compared with €15,314,229 allocated for 2011 broken down between a fund of €14,121,597 and Pension related deductions of €1,192,632.

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 2011 remains the same as for 2010 being 70,000.

As outlined in the Managers Report, the proposed Annual Rate on Valuation for 2012 remains the same as that adopted for 2011 being €64.43 as per Table A and C of the Budget Tables.

Current Financial Position

The draft 2010 AFS was brought before the Members in May 2011 and at the end of 2010 the accumulated deficit on the Revenue Account of the Council was €9.98M. In 2011 a Deficit of approx €2.8m is expected.



Marie Leydon
Head of Finance
7th December 2011

5 December 2011

Circular Fin 8/2011

Head of Finance

Sligo County Council

LGF General Purpose Grant Allocations 2012

A Chara,

I am directed by the Minister for the Environment, Community 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 2012 is €13,553,783. This is a reduction of -4.02% on the €14,121,597 paid from the Local Government Fund in 2011.

Pension related deductions

Since 2009 local authorities have retained the pension related deductions for their employees. While local authorities will continue to retain this income, explicit account has not been taken in the 2012 general purpose grant allocations of receipts from this source. The general purpose grant allocation for 2012 refers only to the amount paid from the Local Government Fund. A final reconciliation in respect of 2011 retained pension related deductions will be initiated in mid 2012 and a Circular will issue at that time.

Household Charge

The EU/IMF Programme of Financial Support for Ireland commits the Government to the introduction of a property tax for 2012. The Programme reflects the need, in the context of the State's overall financial position, to put the funding of locally delivered services on a sound financial footing, improve accountability and better align the cost of providing services with the demand for such services.

In light of the complex issues involved, a property tax, requiring a comprehensive property valuation system, would take time to introduce and accordingly, to meet the requirements in the EU/IMF Programme, the Government has decided to introduce a household charge in 2012. The household charge is an interim measure and proposals for a full property tax will be considered by the Government in due course. The Exchequer contribution to the Local Government Fund has been replaced by the income from the Household Charge for 2012.

The household charge is being set at a modest amount of €100 for 2012 and provision will be made for the payment of the charge by instalments. The legislation to underpin the household charge will contain the precise details of the charge and will be published and brought before the Houses of the Oireachtas shortly.


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 2012. As part of a range of measures to aid economic recovery, the Minister is clear on the need for continued reductions in commercial rates over the coming years and again requests that local authorities exercise restraint in setting commercial rates and local charges for 2012, 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 this restraint be continued.

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,



Colm Lavery
Principal Officer
Local Government Finance Section.

Corporate, Community & Enterprise, Arts, Libraries, Fire Services and Housing Directorate

Housing

In keeping with Government Policy, there is unlikely to be any change in the area of a much reduced Capital spend on Social Housing Projects for Local Authorities' own schemes in 2012. As advised by the DEC&LG, Housing Capital allocations and construction programmes over the next few years will be drastically reduced and it has been emphasised that our priorities should be on promoting Long Term Leasing arrangements which were introduced in late 2008. Both the Long Term Leasing arrangements and Rental Accommodation Scheme (RAS) are recent additions to the options available to Local Authorities to respond and provide housing for those families in need and who are unable to house themselves from their own resources. The statutory basis for the provision of social housing through leasing is now provided in the new Housing (Miscellaneous Provisions) Act 2009.

As a consequence of reduced capital allocations from the DoEC&LG it means that the salaries and expenses of the Housing Technical Team now have to be funded from Revenue. Up to 2010 the salaries and expenses of most if not all the Housing Technical Team would have been covered from various capital schemes. This is no longer the case and these have now to be incorporated into the revenue budget.

Sligo County Council's allocation to the Capital Programme under the Social Housing Investment Programme (SHIP) in 2011 was €9.1m. The allocation for 2012 is anticipated to be significantly lower than this. It is notable that the Affordable Housing Scheme has been stood down by the DEC&LG and that the output of housing units from Part V's has almost completely diminished.

The Council are still committed to undertaking as many repairs as is possible under the Planned Maintenance Programme but due to the fall in Internal Capital Receipts (ICRs) and reduction in revenue funding we are curtailed in doing as many as we would like. For this reason the policy on transfers was reviewed during 2011 and unless there is no cost to the Council then transfers will not be considered. While this will be kept under review in 2012 it is unlikely that this position will change.

Radon testing in some of our older housing stock will continue in 2012. Since the first phase of monitoring commenced in 2009, in excess of 300 houses have been monitored and where levels have exceeded the acceptable standard, remediation works have been carried out.

The North West Consultative Homeless Forum and Management Group (of which Sligo County Council is lead agency) continued with the preparation of the Implementation Blueprint and Action Plan during 2011. This Blueprint aims to determine an appropriate configuration of homeless services in the Region (North West) and also informs decision in relation to funding allocations for homeless services.

Housing Grants Scheme

The 2011 allocation of €997,800 for the three grant schemes received from the DEC&LG was committed and approved in mid 2011 with the result that applications were stalled as the allocation was insufficient to deal with the backlog of applications on hand. Supplementary funding of €56,000 was received in late October 2011.

It is anticipated that the three grant schemes will continue in 2012, however, there may be a reduction in the grant allocation received from the DEC&LG. We have maintained our 20% contribution at 2011 levels.

Private Rented Accommodation Standards

Sligo County Council will undertake random inspections on a further 500 private rented dwellings in 2012 in accordance with Housing (Standards for Rented Houses) Regulations 2008. Minimum standards prescribed include structural condition, provision of sinks, fixed baths, shower, heating, lighting and ventilation, maintenance of common areas etc. Improvement Notices will issue to any landlord where it is deemed that dwellings are not kept up to standard.

Energy Improvements in Housing Stock

The DEC&LG have continued to fund energy enhancement works in some of our older local authority estates. The primary objective is to improve on the energy performance of the dwellings to achieve a minimum of C1.

Library

2011 saw the opening of a new Branch Library in Ballymote providing state of the art facilities. The new library is 8 times larger than the old premises and is fitted to the highest standard. It now has over 10 public internet points along with self issuing technology. Since opening in May 2011 there have been over 12,000 visits to the new Library and 15,000 books issued. This is almost a tenfold increase on the old former Library.

Archives

Provision has been made in the draft Budget 2012 to share an archivist with Longford County Council with a view to establishing some ground work and best practice in area of record management and archive preservation. The assistance of a qualified Archivist will greatly assist in the maintenance process of our records.

Community & Enterprise - Tourism and Economic Development

Sligo County Council's ongoing development in the tourism area is evident in the cultural experiences, natural amenities and outdoor activities available throughout the County. These opportunities continue to be developed in partnership with the range of other stakeholders in the county including Fáilte Ireland, Sligo Leader Partnership Co. Ltd., local communities etc.

The CDB's activities in 2012 will continue to co-ordinate and support enterprise and development in four key sectors which have been identified in the County as giving significant job opportunities and growth potential i.e. Toolmaking/precision engineering industries, Renewable Energy, eCars technology and Food Sector.

Creative Sligo

Creative Sligo is an umbrella initiative of the CDB to support the translation of ideas into products and services. The aim is to achieve this by investing in the creative and cultural industries sector, cultural tourism and through partnerships with key stakeholders locally, nationally and internationally.

The Council's Department of Community, Enterprise and Arts is working with the County Development Board on the development of the Creative Sligo Strategy & Action Plan 2010-2012. Sligo Arts Service will lead the co-ordination and development of the following support actions:

- Sligo Music
- Festivals & Events Management
- Cultural Mapping

Higher Education Grants

Sligo County Council awarded 539 students under the current 2010/2011 Higher Education Grants Scheme (193 new applicants and 346 continuing students) and paid out in excess of €2.8 million in maintenance and fees. In the academic year 2010/2011 Sligo County Council assisted 119 students with the special rate of Maintenance Grant.

The Minister for Education and Science has indicated that the administration of the Higher Education Grants will be the responsibility of City of Dublin VEC from the 2012/2013 academic year for those entering college. Sligo County Council will continue to administer the Higher Education Grant for continuing students until their courses are complete.



Dorothy Clarke
Director of Services
1st December 2011

INFRASTRUCTURAL SERVICES DIRECTORATE

Introduction

The Infrastructure Directorate includes Road Transportation and Safety, Water Services, Environmental Services, Piers, Harbours, Coastal Protection, Health & Safety, Climate Change and Energy Products. Non-capital expenditure in excess of €32m is provided for in the draft budget to maintain the Council's roads and water services infrastructure and to deliver Environmental services.

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 protect County Sligo's environment so as to facilitate the county's balanced and sustainable development.
- To progress the necessary capital projects throughout County Sligo that will support the social and economic development of the county.

The Council is now operating in a very difficult economic environment and it is likely that this will be the situation for the foreseeable future. There is a heavy dependency on funding from Central Government to deliver the Directorate's objectives and very significant cuts in funding have occurred in recent years. Particularly on the capital side we are unsure of the immediate work programme for 2012 and the prospects for years 2013+ seem bleak.

There have been significant reductions in staff numbers in the Directorate in recent years and this will inevitably continue as the Council seeks to reduce numbers to a level that can be sustained within existing resources. As a result it will be necessary for each Section within the Directorate to prioritise areas of service delivery for 2012 as it will not be possible to continue to deliver services at the levels we have done in the past. This will lead to difficult choices but we must focus on areas such as water quality, wastewater treatment, health & safety where compliance with legislation is critical. Delays in service delivery and deferral of possible projects in some areas because either staffing resources or financial resources are not available appears inevitable. Notwithstanding these challenges the Infrastructure Directorate will continue to endeavour to maintain our infrastructure to the highest standards possible.

Transportation

The council will seek to continue to advance major strategic projects to a value of over €637m in its rolling capital programme in the provision of major works on the N4 N15, N17 and N59. Work will also continue on the development of strategic non-national roads including the Western Distributor Road Phase II and hopefully the Eastern Bridge. All of the above are subject to funding from the NRA and DOT.

N17 Tubbercurry Bypass

This project is currently being progressed through Phase 4 of the Project Management Guidelines 2010. The Preliminary Design Report (PDR), Environmental Impact Statement (EIS) and Compulsory Purchase Order (CPO) drawings were revised and sent to the NRA in June 2011 for approval to publish and progress through the Planning process.

The NRA stated that due to funding constraints they are not in a position to currently give approval to publish and progress this Project. No further work can be carried out on this Project until approval and funding is received from the NRA.

N17 Collooney – Tubbercurry

The N17 Collooney – Tubbercurry Road scheme is currently progressing through Phase 4 of the Project Management Guidelines 2010. This includes the preparation of the Preliminary Design Report (PDR), the Environmental Impact Study (EIS) and Compulsory Purchase Order (CPO) Drawings. Publication of CPO and EIS will be subject to approval and funding from the NRA. Due to the current economic climate it is expected that design work on this scheme will be reviewed by the NRA towards the end of the year.

N4 Realignment Collooney - Castlebaldwin

The N4 is currently progressing through Phase 4 of the Project Management Guidelines 2010. This includes work on the preparation of the Preliminary Design Report (PDR), the Environmental Impact Study (EIS) and Compulsory Purchase Order (CPO) Drawings. Sligo County Council received funding from the NRA to carry out this work in-house in 2011. Originally it was proposed to upgrade this section of road from Collooney to Castlebaldwin to a Type 2 Dual Carriageway. In August 2011 the NRA requested that this scheme be revised and redesigned to take account of the current economic climate.

The scheme is currently being designed as a Single Carriageway with the option to upgrade the road in the future to a Dual Carriageway. Land and Structures are included in this scheme to ensure this is possible. The section of road from Collooney to Doorly will not be upgraded at this time. Documentation is currently being revised and it is anticipated that these will be submitted to the NRA for approval to publish in second Quarter 2012 subject to funding.

N4/N15 ‘Sligo to County boundary’ and the N4/N15 ‘Sligo Urban Road Improvement Project’

In 2006 a preferred route was selected and approved by Sligo County Council for the N4/N15 “Sligo to County Boundary” Road Realignment scheme. Preparation of the Preliminary Design Report (PDR), the Environmental Impact Statement (EIS), and the Compulsory Purchase Order (CPO) commenced soon after. Approval to publish these documents was requested from the NRA in July 2010. Due to the economic climate approval was not granted and the NRA stated that funding for the whole of this Scheme would not be forthcoming.

After discussions with the NRA it was decided to progress a smaller scheme from Hughes Bridge to the Borough Boundary and in 2011 funding and approval to design the scheme was received from the NRA. This scheme was renamed the “N4/N15 Sligo Urban Road Improvement Scheme” and includes the following:

- widening of Hughes Bridge in order to provide two extra lanes of Traffic,
- 1.6km of on-line road realignment from Hughes Bridge to just past the Borough Boundary. This will consist mainly of an on-line dual carriageway road.
- provision of a new Link road from the N15/Shannon Road to the R291 at Sea View Drive, Cartron
- Upgrading and widening of Footpaths and the provision of Cycleways.
- four revised traffic light controlled junctions (Ballast Quay, Markievicz Road, Duck St and R291),
- three at-grade roundabout junctions, (Cartron Link; Sea View Drive; Scotsman Walk East),
- two bridges (Copper River and Cartron Stream)

The Preliminary Design Report, the EIS the CPO and other Project deliverables will be finalised and submitted to the NRA by the end of 2011 seeking approval to publish the Scheme. If approval is received, the scheme will be forwarded to An Bord Pleanala for planning approval.

Strategic Non-National Routes:

The Eastern Garvogue Bridge and Approach Roads project (project cost excluding land acquisition circa €17m) is in the current Sligo and Environs Development Plan and Notices to Treat have been issued to affected land owners. Consulting Engineers are likely to be appointed to carry out detailed design and tender documentation in 2012.

Bridges

The ongoing non-national road bridge repair/restoration programme to the ageing bridge stock will continue in 2011 with seven projects throughout the county with a value of €0.32m, a reduction on previous years.

Water Services

The DOCELG published the Water Services Investment Programme 2010 – 2012 in April of 2010. The new programme reflects a number of significant changes in approach, as well as in the layout and format by comparison to previous programmes. This three year capital investment programme focuses on key environmental and economic priorities, whilst aligning expectations on delivery with available resources and supporting the outcomes of the River Basin Management Plans. The WSIP is now subject to an annual review so as to reflect the changing economic and legislative environment that underpin the Programme.

Most significantly the integration of Water Conservation fully into the Programme has meant that Sligo has two phases of the rehabilitation works proposals included in the current WSIP and these

are the core projects that will drive our capital programme. A brief summary of the individual elements to the programme is as follows:

- Phase 1 of the Water Conservation Mains Rehabilitation Works on the Sligo & Environs Water Supply scheme has been progressed during 2011 and construction work is anticipated to commence early in 2012.
- Work has also progressed on a Water Abstraction Order and an Environmental Impact Statement on Lough Talt which is required for the provision of a new water treatment plant. Statutory procedures will continue to be progressed during 2012 subject to the necessary funding approvals.
- Water Conservation Mains Rehabilitation Works are ongoing on the South Sligo Water Supply Scheme and will be completed early in 2012.
- Upgrade works on the sludge system for the North Sligo Water Treatment plant were completed in 2011 and works in relation to the provision of a back-up ground water source will be completed during 2012.
- An upgrade of the telemetry monitoring system on the Lough Easkey Water Supply scheme has been completed during 2011 and an upgrade of the telemetry monitoring system on the Lough Talt Water Supply scheme is ongoing and will be completed during 2012.
- Pump upgrade works on Castleoye, Rathnakillega, and Riverstown pumping stations were also completed during 2011.
- We are still awaiting approval from the DOCELG to sign a contract for the Tubbercurry Grange and Strandhill WWTP'S DBO Scheme. In order to be eligible for the most favourable funding package currently available from the DOCELG the Council was required to have a contract in place before the end of 2011.

Piers/Harbours and Coastal Protection

Piers/Harbours

The Council has a Capital investment programme heavily dependent on funding from government.

The next large project in Sligo Harbour is the instigation of a major dredging programme for the port. The capital dredging scheme value is estimated at €5.2m.

Pullaheaney Slipway repairs and Enniscrone pier repairs were the subject of a 2011 grant from DAFF and it is hoped that the repair works will be carried out by the end of 2011.

Improved berthing and access facilities at Rosses Point Pier are being investigated and Enniscrone Harbour development feasibility study is also planned to proceed within the 3 year plan.

Coastal Protection

The Strandhill Effluent Treatment Works Coastal Protection Scheme was completed in early 2011 at an overall cost of c €0.52m, which will protect the ETW into the twenty second century.

A Coastal Study of Drumcliffe / Rosses Point / Coney Island area was completed in 2011 which provides an insight of the coastal processes in the area and guidance regarding coastal measures that may be suitable into the future and include associated impact of predicted sea level rise.

The OPW provided funding in 2011 for emergency protection works in the form of a terminal protection structure at the southern end of Strandhill's southern promenade/coastal crest path, which should be completed by the end of 2011. Additionally a study has been commissioned to assess the likely changes in the beach and shoreline south thereof and consider possible measures and implications of predicted sea level rise.

Bridges

The ongoing non-national road bridge repair/restoration programme to the ageing bridge stock will continue in 2012 subject to funding from DOT/NRA. Unfortunately funding for these projects has declined.

The Markievicz Bridge footway crossing project (circa €1m), has planning permission and funding will be required from the Department to construct the project. To date no such funding is forthcoming.

Environment

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

The cutback in funds and staff coupled with increasing demands will require the Environment Section to prioritise work areas in 2012. The full extent of additional work under the River Basin Management Plans, the Shellfish and Agricultural Regulations and Waste Legislation is currently unclear but there have already been extra demands in 2011 resulting from these Regulations and initiatives.

Waste management in 2012 will be ensured through a range of measures including the regulation of waste collectors, the Civic Amenity Site in Tubbercurry, the Green Waste Facility in Ballysadare, participation in the Connaught Waste Management Plan, the Bottle Bank Network and the implementation of Regulations including the Food Waste Regulations, End of Life Vehicles (ELVs) regulations and the Historic Landfill Regulations as well as existing Regulations related to Waste management issues. County Sligo has shown a marked increase in the level of recycling and a reduction in the amount of refuse going to landfill. The work of the Enforcement Officers and Litter Warden is central in achieving proper waste management targets in the county.

In November 2009, the Minister for the Environment, Heritage and Local Government published the *International Review of Waste Management Policy* which makes a series of recommendations. The implications of these remains to be seen.

Environmental education and awareness are key to changing behaviour and instilling a sense of responsibility among members of the community in protecting the environment. Initiatives were delivered through schools, community and other groups at a reduced level in 2011 and will be further reduced in 2012 due to staffing and budgeting reductions.

During 2011, Drinking water in Co. Sligo was monitored in accordance with the requirements of the EC (Drinking Water) (No.2) Regulations, 2007. Samples were taken at water treatment plants, service reservoirs, and at the consumers tap. There has been an improvement in the quality of public water supplies in the County with significant changes noted on the Kilsellagh PWS, resulting from the commissioning of the new Kilsellagh water treatment plant. Drinking water quality will continue to be an important remit of the Environment Section in 2012.

Bathing water quality at Rosses Point, Mullaghmore, Enniscrone, Streedagh and Dunmoran was monitored during the 2011 bathing season. Results show compliance with guide and mandatory bathing water standards. In 2011, the regulation of bathing water changed in accordance with new bathing water regulations which are currently being brought into force, with full implementation required by the end 2014. The changes will bring greater benefits in relation to health protection for bathers and provide for a more proactive approach to beach management including opportunities for public participation.

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. We propose seeking council approval shortly to the signing of Section 85 Agreements with neighbouring Local Authorities in respect of veterinary services. This will ensure availability of resources to cover holidays, additional workloads etc. This is an example of Local Authorities sharing expertise and resources to the benefit of the public.

Health & Safety

The Health & Safety function of Sligo Local Authorities is managed by the Infrastructural Services Directorate. In 2011 the Health & Safety Section of Sligo Local Authorities undertook a variety of Health & Safety activities. 15 Safety Management System encompassing all services that the organisation engages in are revised on a continuous basis. These Systems provide staff with the tools to effectively implement Health & Safety within their area of responsibility. Further Health & Safety Training was provided this year to administrative, technical and site based staff. Performance measurement and monitoring of workplace activities is ongoing with every fixed workplace location receiving a bi-annual health & safety inspection. The site locations of each Site Supervisor are inspected as a minimum every quarter. These inspections have proved to be a useful tool in determining corrective action requirements and thus improving the overall Safety Culture that is now very much apparent within the organisation.

With Sligo Local Authorities Management and Staff working in partnership, Health & Safety continues to be a Core value of the organisations undertakings.

Climate Change, Energy Efficiencies & Renewables

Implementation of the Climate Change Strategy for the organisation will be led by the Climate Change team in 2012 and will be a key priority.

During 2012, it is aimed to capitalise and build on the Climate Action/Energy Efficiency successes of the past 12 months. The cross-departmental Working Group will continue to lead this drive with the support of Climate Change and other staff.

In 2011, grant-aid from the Sustainable Energy Authority of Ireland (SEAI) has enabled Sligo County/Borough Councils to implement a range of energy-efficiency measures, including:

- Installation of Building Energy Management Systems (BEMS) and oil meters in County & City Halls and Teach Laighne to monitor energy use and reduce costs
- Further replacement of office lighting with energy-efficient alternatives
- Insulation in selected locations and draught-proofing of doors in City Hall
- Installation of some energy-efficient pumps and motors in Water Services

In addition, Sligo's public swimming-pools have received funding to improve energy-efficiency and significantly reduce running costs. Sligo Regional Sports Complex is utilizing DOT Sports Programme Funding and SEAI grant-aid to install a new Air Handling Unit, BEMS, oil meter, lighting and insulation, while Waterpoint, Enniscrone is availing of similar funding support to install a wood boiler, monitoring systems and insulation.

Mandatory, energy-efficiency targets will be assigned to public sector organizations in 2012: these are expected to be ambitious and challenging. Such obligations will call for vigilance in relation to energy bills analysis, tracking of consumption and verification of savings. Close contact will be maintained with SEAI to keep abreast of developments and access training, networks and support. Meanwhile, an Energy Awareness Internship will hopefully be created to raise the profile of the energy agenda and harness the commitment of staff.

The Council will also continue its participation in the EU RASLRES Programme for the Western Region, which aims to support local renewable energy markets through the development of policy frameworks, the advocacy role of CDBs, the implementation of energy projects and the procurement of renewable energies. Sligo County Council will also endeavour to engage with initiatives seeking opportunities for the development of an off shore energy industry on the Western seaboard.



T. Kilfeather
Director of Services
21st November 2011

PLANNING AND ECONOMIC DEVELOPMENT DIRECTORATE

Development Management

Despite the continued downturn of the property market and the lack of access to mortgage credit there is some evidence on the basis of the number of planning applications received that the declining trend of more recent years may be leveling out with only a 5% drop in the total number of planning applications received in the year to date versus the same period in 2010. The standard of customer service has been improved by the provision of a new online preplanning facility on the Council's website that was made available to planning professionals and the general public. Success rates for those who do apply for planning permission continue to improve with 2011 figures showing that 95% of applications have been granted so far in 2011. Such a result also reflects the value of pre-planning consultation meetings in advance of applications being submitted with approximately 400 such meetings having been facilitated this year. It is also noted that during 2011 only one planning decision by Sligo County Council was subsequently overturned on appeal to An Bord Pleanala.

The many and complex provisions of the *Planning & Development (Amendment) Act, 2010* continued to come on stream during the course of the year some of which have had a significant impact on the workload of the Development Management Team. Of particular note is the requirement to ensure that all development is consistent with the EU Habitats Directive, whereby every planning proposal must be screened by the Planners to assess its potential impact on the EU designated sites (Special Areas of Conservation and Special Protection Areas) in the *Natura 2000* network. Specific provisions in relation to quarries are also coming into effect this month and again the limited resources of the Planning Section will have to accommodate the additional duties demanded to ensure that all of the quarries situated within the county are fully compliant with the new legislation.

Development Planning

The statutory review of the Sligo County Development Plan 2011-2017 (SCDP), which commenced on 17 April 2009, was successfully completed in June 2011. It included a Core Strategy in accordance with *The Planning and Development (Amendment) Act 2010* and mini-plans for 30 settlements. In conjunction with the SCDP, the Record of Protected Structures (RPS) was also reviewed and the current county RPS now includes 400 protected structures.

During 2011, two variations to the Sligo and Environs Development Plan (S&EDP) were carried out in relation to (a) Eastern Garavogue Bridge and Associated Roads Scheme and (b) the incorporation of a Core Strategy into the S&EDP as required by the *Planning and Development (Amendment) Act 2010*. Work on the Docklands Local Area Plan was progressed by the preparation of an Issues Paper identifying the main elements that need to be addressed in the forthcoming LAP. This was used as a means to stimulate debate during the public consultation process which resulted in submissions of significant interest and complexity.

The work programme for 2012 will include continuance of the review of the Ballymote LAP 2005-2011, preparation of a LAP for Tubbercurry, commencement of the review of Strandhill and Enniscrone LAP's and ongoing work on the Docklands LAP. Each will require screening for Strategic Environmental and Appropriate Assessments plus a Strategic Flood Risk Assessment. Other activities for 2012 will include monitoring of residential vacancy in the county as required by the newly adopted SCDP 2011-2017 and commencement of the preparation of the Manager's Progress Report in relation to the implementation of policies and objectives contained in the S&EDP 2010-2016.

Enforcement

The enforcement section continued work on planning control, collection of development contributions and securing of bonds, taking-in-charge of housing estates, building control (including Commencement Notices, Disability Access Certificates & Building Energy Rating Certificates), review of Dangerous Structures and Places, Derelict Sites and unauthorised developments. Revised *Development Contribution Schemes* in respect of the County of Sligo and The Sligo and Environs Area were adopted by the Council under Section 48 of the *Planning & Development Act 2000* on the 5th of September 2011.

The enforcement section has been very busy over the past year. Over four hundred inspections were carried out in relation to planning control which resulted in an increase of almost twenty percent over 2010 in fees paid by applicants applying for retention of unauthorised developments. Seven estates were taken-in-charge, an increase of three on last year, and extensive work has been carried out to bring unfinished estates around the county to a satisfactory standard. This process has been facilitated by the Department through the provision of grant aid to address health and safety issues in such estates. Over twelve percent of new construction works notified by way of the submission of a Commencement Notice was inspected. The number of applications for Disability Access Certificates has more than doubled over the last year while fifty four applications for Building Energy Rating Certificates (B.E.R.) were received. The Council has served six Dangerous Places Notices and carried out twenty eight inspections of derelict sites that resulted in three sites being added to the Derelict Sites Register.

As a result of the economic conditions throughout the country the collection of development contributions has become more difficult and ensuring that relevant bonds are renewed requires increased vigilance and additional work for the enforcement section.

Heritage Office

The heritage office is a good example of providing value for money. Over the past year the Heritage Office has worked on the Sligo Conservation Plan Programme, the Sligo Wetlands Survey, implementation of the Biodiversity Action Plan, support and promotion of Heritage Week, provision of heritage related information and workshop days, co-ordination of Grant Schemes for Community Heritage and Structures at Risk, and coordination of surveying for invasive species. During 2012, the Heritage Office will continue to work in these areas. The office also has an on-going role in reviewing and providing input to development plans, major planning applications, Environmental Impact Statements, Strategic Environmental Assessments, Appropriate Assessments, the Record of Protected Structures, policies and priorities relating to heritage and supporting heritage planning, management and conservation at county level.

The office will continue to support the Heritage Forum in the implementation of the second County Sligo Heritage Plan, which is now in its final year of implementation, and will work on a new 5 year County Sligo Heritage Planning partnership with the Sligo Heritage Forum.

A strategic funding application has been lodged with the Heritage Council for financial support to deliver key actions outlined in the County Sligo Heritage Plan during 2012. However, the Public Service Reform Report of 17th November 2011 lists the Heritage Council along with other bodies for critical review by the end of June 2012 in respect of merging the functions of the Heritage Council into the Department of Arts, Heritage and the Gaeltacht. Should this happen it may impact on future funding to Sligo's Heritage Office.



Paula R Gallagher
A/Director of Services
1st December 2011

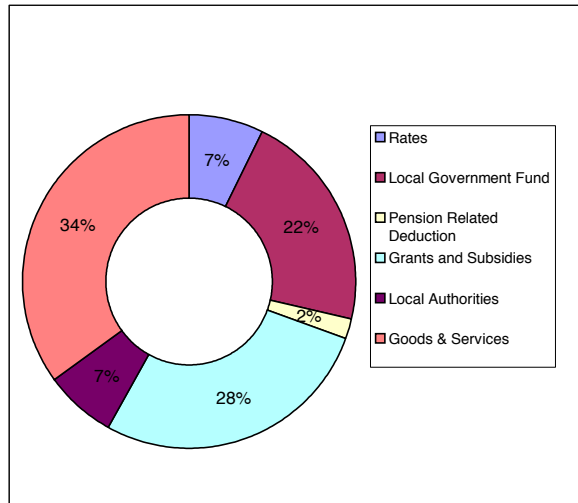
Overall Summary Statement



Local Authority Budget for the Financial Year Ending 31st December 2012

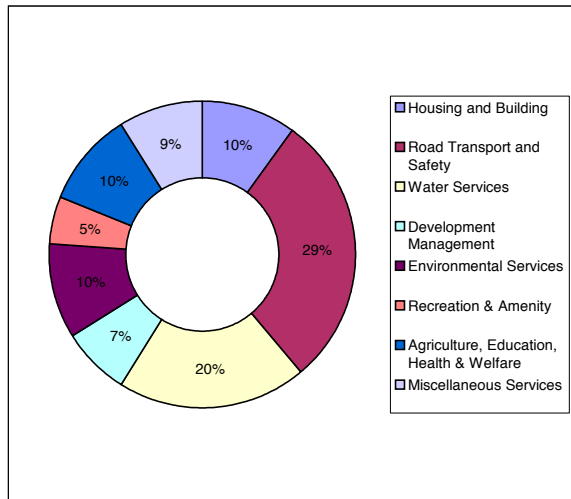
Main Sources of Revenue Income 2012

	2012	2012
	€	%
Rates	4,510,097	7
Local Government Fund	13,553,783	22
Pension Related Deduction	1,105,500	2
Grants and Subsidies	17,334,950	28
Local Authorities	4,361,495	7
Goods & Services	22,115,131	35
Total	62,980,956	100



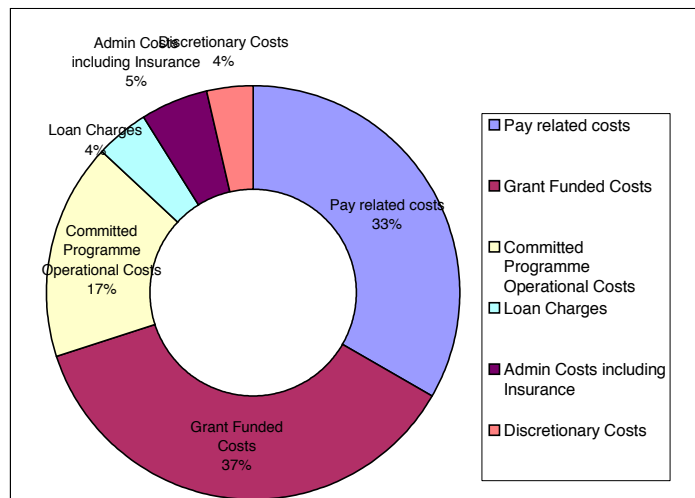
How Income will be spent by Division

	2012	2012
	€	%
Housing and Building	6,478,129	10
Road Transport and Safety	17,636,827	29
Water Services	12,851,507	20
Development Management	4,492,082	7
Environmental Services	6,134,553	10
Recreation & Amenity	3,455,153	5
Agriculture, Education, Health & Welfare	6,272,010	10
Miscellaneous Services	5,660,695	9
Total	62,980,956	100



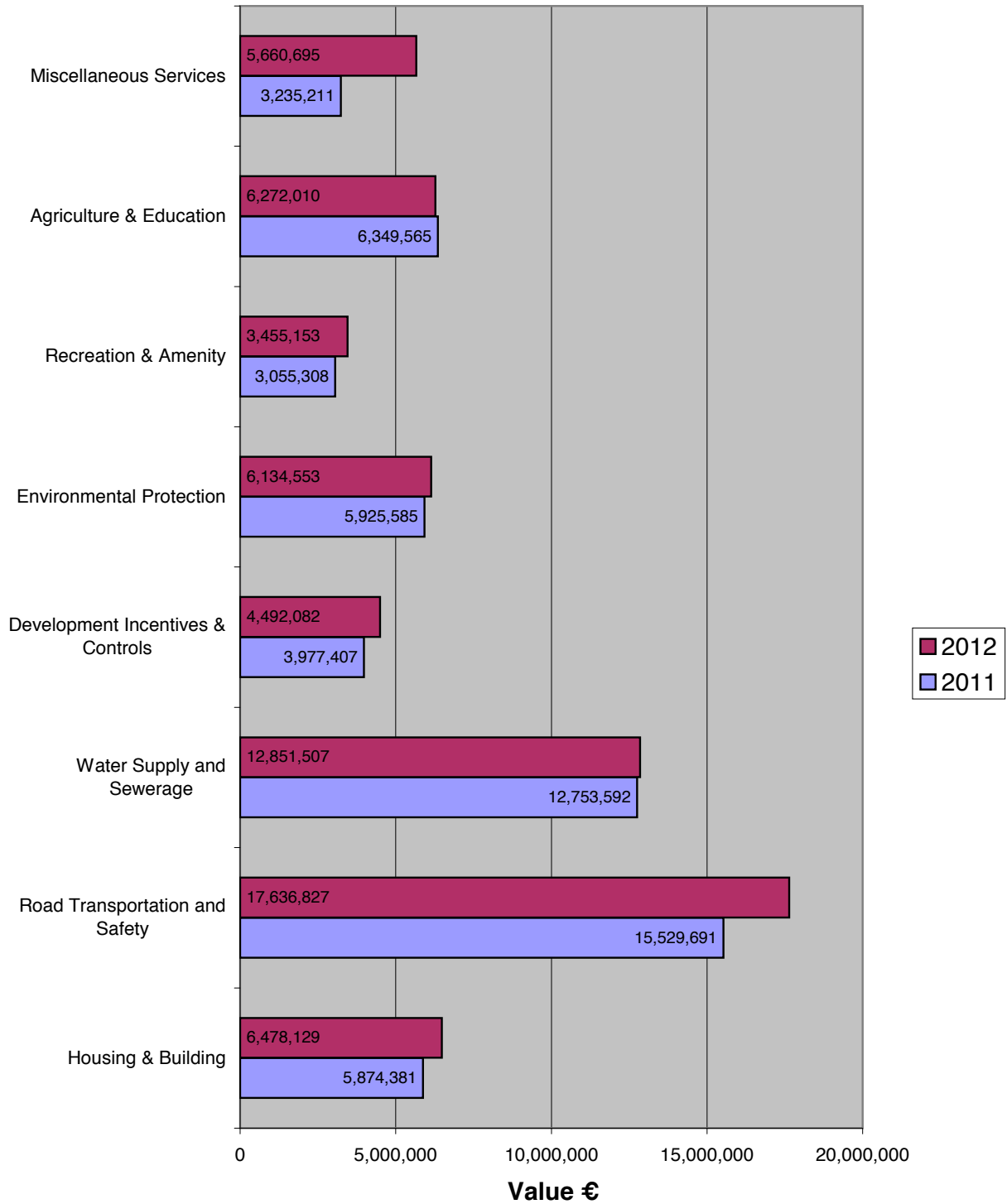
Type of Expenditure

	2012	2012
	€	%
Pay related costs	20,909,241	33
Grant Funded Costs	23,243,016	37
Committed Programme Operational Costs	10,623,442	17
Loan Charges	2,667,000	4
Admin Costs including Insurance	3,181,127	5
Discretionary Costs	2,357,130	4
Total	62,980,956	100



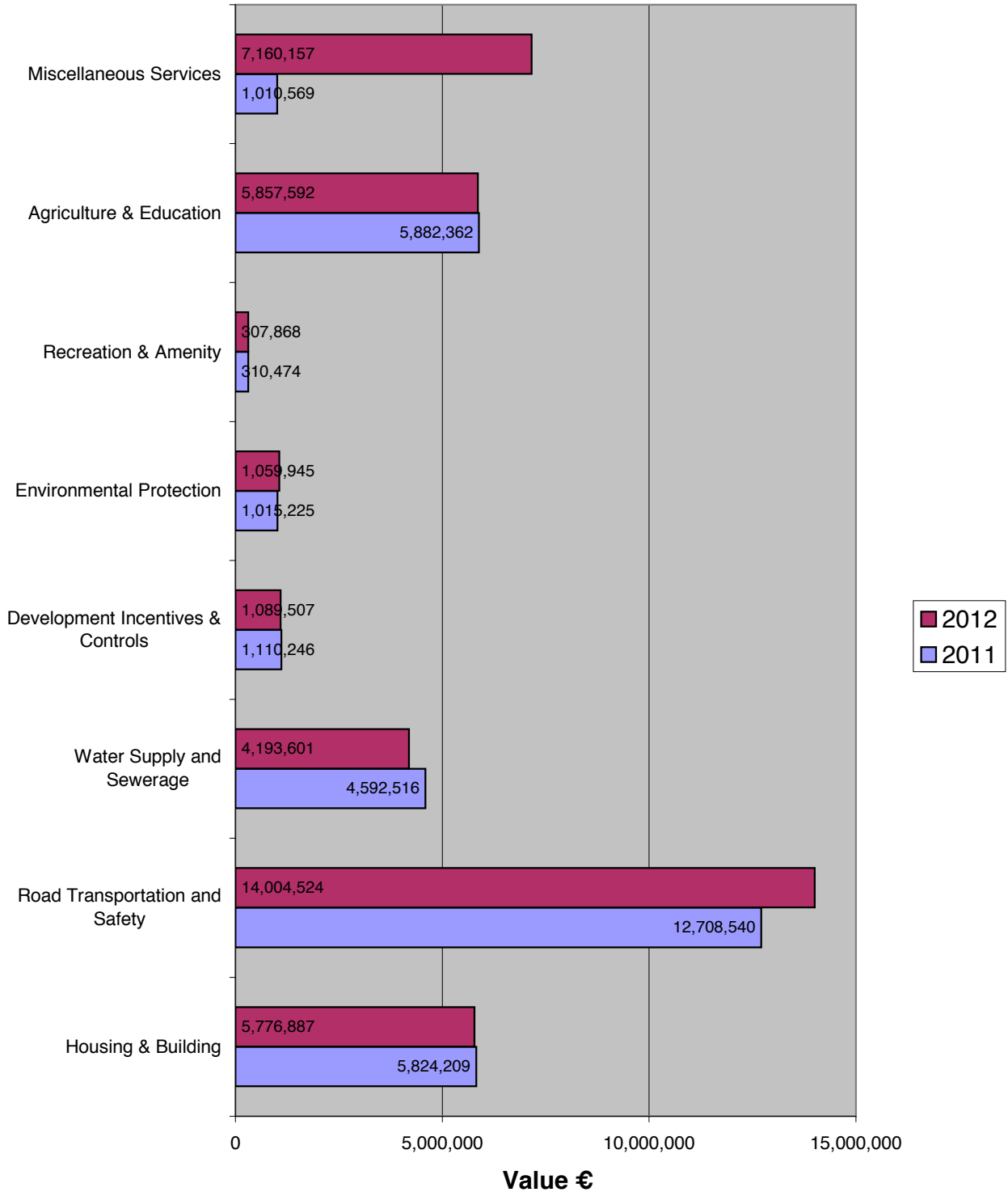
Local Authority Budget for the Financial Year Ending 31st December 2012

Comparison Year on Year of Divisions: Expenditure Budgets



Local Authority Budget for the Financial Year Ending 31st December 2012

Comparison Year on Year of Divisions: Income Budgets



Division A

Housing and Building



A Housing and Building

Housing Capital Programme

Sligo County Council has an obligation as a housing authority 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 Capital Programme under SHIP (Social Housing Investment Programme) has seen a reduction in the funding provided by the DEC&LG in recent years due to the downturn in the economy. In addition, the Affordable Housing Programme has been “stood down” by the DEC&LG due to the relative fall in values of housing in the open market.

2011 Capital Allocations

The Housing Capital Allocation for 2011 was €9,143,140.00 which was made up as follows:

CAPITAL	Allocation 2011	Spending Commitments
B.1.1 – LA housing	€900,000	Final Accounts, Rural houses on site, Purchases
B.1.2 – CAS LSS	€1,800,000 €5,490,140	Sophia Voluntary Housing Project, Tubbercurry
B.1.3 - Travellers	€500,000*	Budget for County and Borough, to support provision and improvement of accommodation programme
B.2.1 – Improvements	€225,000	Improvements to LA stock programme such as energy efficiency and void upgrades

The Council pursued the construction of 4 rural cottages during 2011. The purchase of houses by the Council on the open market is allowed by the DEC&LG in certain circumstances and the Council has to ensure that the houses represent value for money and that a demand exists for such houses.

Part V

Part V of the Planning and Development Act 2000, when it was initially launched provided a welcome opportunity for 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. Part V's has experienced a huge slow down in line with the slowdown in the housing market.

The target set for 2011 of securing 3 social units and 16 affordable units regrettably will not be achieved due to the downturn in the construction industry. Unfortunately at this time Sligo County Council has no target figure for 2012.

Long term Leasing

The DEC&LG launched the Social Housing Leasing Initiative in 2009. The introduction of leasing as a form of social housing provision represented a widening of the options for increasing the supply of social housing. Leasing introduces greater flexibility in the composition of the housing stock and provides the opportunity for housing authorities to benefit from market conditions to increase output and meet housing need in a cost effective manner. The statutory basis for the provision of social housing through leasing is provided in the Housing Act 1966 and updated in the Housing (Miscellaneous Provisions) Act 2009.

The leasing option must comply fully with sustainable communities' objectives as outlined in 'Delivering Homes Sustaining Communities'. Leasing proposals must ensure that accommodation is in a location and of a type that can appropriately meet the needs of people on local authority housing lists.

Funding

The leases are 100% funded as part of the Social Housing Investment Programme (SHIP) and will be a 'first call' on such funding in future years. Social Housing Leasing Options:

- The Local Authority can lease properties by way of Short Term Leases (3-10 years) or Long Term Leases (11 – 20 years). Sligo County Council has to date secured lease on 6 properties.
- Approved Housing Bodies can lease from property owners, purchasing on the open market or constructing properties and making them available for social housing provision through direct agreements with the DEC&LG.

Internal Capital Receipts

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 2011.

Other Capital Improvement Works such as 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, Repairs to Vacant Housing Stock for the purpose of reletting and the provision of Emergency Accommodation, in so far as possible within available budgets. Due to the fall in ICR's the Council has been making application to the DEC&LG for funding for extensions and Improvement Works in Lieu and has been successful in a number of cases. Sligo County Council provided two extensions to dwellings and one Improvement works in Lieu for 2011. This policy will continue in 2012.

Radon

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 commenced and for the past three years Sligo County Council monitors 100 houses per year. By the end of 2011 monitoring equipment will have been installed in 300 houses, levels are read at regular intervals and remediation works carried out where necessary where high levels of radon above what is acceptable are recorded. This will continue in 2012.

Tenant Purchase Scheme

The amendments in 2011 to the existing Tenant Purchase Scheme allows for additional years to be considered when calculating discount on the purchase price of a tenants house. Previously discounts could be considered only to allow for reductions for 10 years rent i.e. a purchase price reduction of 30% however under the new scheme a reduction of up to 15 years i.e. 45% can be considered. It is hoped this change in the scheme will entice tenants to purchase their homes at generous reductions, leading in turn to an increase in the funds available in Internal Capital Receipts.

Planned Maintenance Programme and Emergency Repairs.

The total amount of expenditure proposed under maintenance and improvements for 2012 is €551,000. This funding is broken down into planned maintenance programme and emergency repairs.

The planned Maintenance Programme for 2012 includes:

- Window/Door Replacement Programme
- Tank/Boiler Replacement Programme
- Electrical Rewiring.
- Upgrading of Kitchens

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. The amount of expenditure proposed for 2012 is €180,000.

Demountable Dwellings

Regrettably due to the lack of funds available the Council will only be able to provide demountable dwellings in very exceptional circumstances where no other option of housing is available.

Homelessness

In 2011 Sligo County Council provided assistance to 22 applicants seeking emergency accommodation. Expenditure relating to accommodation of homeless persons is estimated at €10,000 for 2012, and these costs are 90% recoupable from the Department of the Environment and Local Government.

The establishment of the North West Joint Homelessness Consultative Forum and Management group took place in February 2010 in accordance with the commencement of Chapter 6, of the Housing (Miscellaneous Provisions) Act 2009. In June 2010, North West Regional Homelessness Framework Plan was adopted by Sligo, Leitrim & Donegal County Councils. The Framework Plan sets out the overall policy framework for homeless services at local/regional level. A more detailed Implementation Blueprint of how the overall objectives are going to be achieved was completed in August 2011.

The Implementation Blueprint aims to determine appropriate configuration of homeless services and any need for re-configuration. It is a decision template for any proposals relating to homeless services. It informs decisions in relation to funding allocations for homeless services.

Assistance to Persons Housing Themselves

Rental Subsidy Scheme

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 Association eir housing developments.

Marist Convent, Tubbercurry

The Voluntary Housing Scheme involving Sophia Housing has commenced with the construction of 57 units of accommodation at the Marist 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. These units have a completion date of the end of June 2012.

Assistance to Persons Improving Houses

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

The 2011 allocation from the DEC&LG to cover the three schemes as listed below was €997,800.

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

A total of 305 applications were received in 2011. The total allocation received allowed us to process 40% of the applications, leaving 183 grant applications that could not be processed due to lack of funding. The value of applications currently on hand is approximately €1,081,665m. All of the grants paid are 80% recoupable from the DEC&LG

Administration & Miscellaneous

Rental Accommodation Scheme

The Rental Accommodation Scheme is being implemented with Sligo County Council progressively taking over responsibility for housing for persons who have been in receipt of rent supplement on a continuous basis for over 18 months. These rent supplement recipients are being catered for through accommodation based approaches rather than rent supplement. Accommodation is sourced by Sligo County Council and the monthly rent payments are made by Sligo County Council to the landlord on behalf of the tenant. RAS tenants are required to make a weekly rent contribution to Sligo County Council. Funding is provided to Sligo County Council to support the cost of the accommodation based scheme through the redirection of resources from the rent supplement scheme.

The target for new contracts is determined in conjunction with the Department of the Environment, Community and Local Government annually and while the target for 2011 is 110 (it should be noted that the target is a total figure for both Sligo County Council and Sligo Borough Council).

An 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 Standards

Sligo County Council carried out random inspections on 450 private rented dwellings in 2010, a further 500 in 2011 and has target of 500 for 2012. These inspections were carried out in accordance with the Housing (Standards for Rented Houses) Regulations, 2008. As a result of these inspections 251 Improvement Notices issued from Sligo County Council to landlords.

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 plus €127 per day for every day of a continuing offence. In the case of standards, in addition to prosecution, Section 18 of the 1992 Act provides housing authorities with the option of carrying out any necessary repairs themselves and recovering the cost from the landlord where the landlord has failed to rectify deficiencies identified by the authority, with such costs being secured on the property.

Traveller Accommodation Programme

Sligo County Council adopted a Traveller Accommodation Programme in 2010 for the four year period 2009-2013

In 2011 The Traveller Accommodation Unit of the DEC&LG provided 100% funding for the extension of an accommodation at Tubbercurry Halting Site. This work and other works in Ballyfree Halting site are to be completed this year. The Local Authority is actively seeking agreement with families over other accommodation projects in the near future. It is expected that the DEC&LG would fund these projects and relevant applications will be made when details are finalised.

Improving Social Housing Stock

The contract commenced to upgrade 19 number older dwelling houses in the county in 2011.

The primary objective of this exercise was to enhance the Energy performance of each of the respective dwellings to achieve a minimum rating of C1.

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

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

The overall cost of Contract is €291,217.00 of which € 258,477.00 is recouped from the DEC&LG. The Council's contribution of € 32,740.00 is funded under ICR's. This contract will be completed in December 2011.

Social Housing Assessment Regulations 2011

From April 1, 2011, the Social Housing Assessment Regulations 2011 gave effect to section 20 of the Housing (Miscellaneous Provisions) Act 2009 (with the exception of section 20 (5)). Therefore from this date all Housing Authorities were required to carry out a housing needs assessment in accordance with standard criteria to determine an applicant's eligibility and need for social housing support. The Regulations set out the manner in which this determination of eligibility and need is made and the descriptions and classification of that need.

There were a number of different elements to this including:

- How households make an application
- Which authority a household should apply to
- How applicants chose area in which they would accept an offer of accommodation from a housing authority
- How the authority processes an application prior to carrying out the assessment itself;
- The time within which a Housing Authority must carry out an assessment

Under Section 20 (4) of the Act, the Minister has the power to make regulation setting out the criteria from determining the eligibility for social housing support. The legislation makes specific reference to, but it is not limited to, eligibility criteria based on income, the availability of alternative accommodation, previous rent arrears in local authority housing and in relation to the determination of the most appropriate form of support, any social housing support previously provided to the household.

Therefore, prior to any consideration the mature of the households need, the household must first comply with all of the relevant eligibility criteria. These criteria relate to:

- Residency status
- Income levels
- Rent arrears
- The availability of alternative accommodation

All new applicants from the April 1 2011 for social housing support must be assessed in accordance with these new criteria. In addition, any household on a housing authority's waiting list that is being reviewed (whether for the purposes of allocation or some other reason), should, from April 1 2011, be reviewed in accordance with the Regulations.

Division B

Roads, Transportation and Safety



B Roads, Transportation and Safety

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

Road Transportation and Safety

A total of over €21,528,028 was allocated towards the maintenance, upgrade and planning of public road network in Co Sligo in 2011. This included work on the planning, design & construction of key strategic national and non-national road projects serving County Sligo and Sligo City - the gateway city of the north-west. The National Roads Authority and the Department of Transport non-national roads division in addition to Sligo County Council were the key funding agencies for this programme.

A total of €169,000 was also allocated towards the upgrade of non-public roads under the Local Improvement Scheme of works in 2010.

The network of public roads in County Sligo is outlined as follows:

National Primary

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

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	Sligo City – Leitrim Co. Boundary	8.1km
R287	Sligo City – Leitrim Co. Boundary	11.9km
R290	Rathrippon – Ballintogher	11.0km
R291	Sligo City – Rosses Point	6.5km
R292	Sligo City – 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 ROADS:

National Road Major Schemes:

A total of €1,555,000 was allocated in 2010 to the planning & design of major national road schemes as follows:

N17 Tubbercurry Bypass

This project is currently being progressed through Phase 4 of the Project Management Guidelines 2010. The Preliminary Design Report (PDR), Environmental Impact Statement (EIS) and Compulsory Purchase Order (CPO) drawings were revised and sent to the NRA in June for approval to publish and progress through the Planning process.

The NRA stated that due to funding constraints they are not in a position to currently give approval to publish and progress this Project. No further work can be carried out on this Project until approval and funding is received from the NRA.

N17 Collooney – Tubbercurry

The N17 Collooney – Tubbercurry Road scheme is currently progressing through Phase 4 of the Project Management Guidelines 2010. This includes the preparation of the Preliminary Design Report (PDR), the Environmental Impact Study (EIS) and Compulsory Purchase Order (CPO) Drawings. Publication of CPO and EIS will be subject to approval and funding from the NRA. Due to the current economic climate it is expected that design work on this scheme will be reviewed by the NRA towards the end of the year.

N4 Realignment Collooney - Castlebaldwin

The N4 is currently progressing through Phase 4 of the Project Management Guidelines 2010. This includes work on the preparation of the Preliminary Design Report (PDR), the Environmental Impact Study (EIS) and Compulsory Purchase Order (CPO) Drawings. Sligo County Council received funding from the NRA to carry out this work in-house in 2011. Originally it was proposed to upgrade this section of road from Collooney to Castlebaldwin to a Type 2 Dual Carriageway. In August 2011 the NRA requested that this scheme be revised and redesigned to take account of the current economic climate.

The scheme is currently being designed as a Single Carriageway with the option to upgrade the road in the future to a Dual Carriageway. Land and Structures are included in this scheme to ensure this is possible. The section of road from Collooney to Doorly will not be upgraded at this time. Documentation is currently being revised and it is anticipated that these will be submitted to the NRA for approval to publish in second Quarter 2012 subject to funding.

N4/N15 “Sligo to County boundary” and the N4/N15 “Sligo Urban Road Improvement Project

In 2006 a preferred route was selected and approved by Sligo County Council for the N4/N15 “Sligo to County Boundary” Road Realignment scheme. Preparation of the Preliminary Design Report (PDR), the Environmental Impact Statement (EIS), and the Compulsory Purchase Order (CPO) commenced soon after. Approval to publish these documents was requested from the NRA in July 2010. Due to the economic climate approval was not granted and the NRA stated that funding for the whole of this Scheme would not be forthcoming.

After discussions with the NRA it was decided to progress a smaller scheme from Hughes Bridge to the Borough Boundary and in 2011 funding and approval to design the scheme was received from the NRA. This scheme was renamed the “N4/N15 Sligo Urban Road Improvement Scheme” and includes the following:

- widening of Hughes Bridge in order to provide two extra lanes of Traffic,
- 1.6km of on-line road realignment from Hughes Bridge to just past the Borough Boundary. This will consist mainly of an on-line dual carriageway road.
- provision of a new Link road from the N15/Shannon Road to the R291 at Sea View Drive, Cartron
- Upgrading and widening of Footpaths and the provision of Cycleways.
- four revised traffic light controlled junctions (Ballast Quay, Markievicz Road, Duck St and R291),
- three at-grade roundabout junctions, (Cartron Link; Sea View Drive; Scotsman Walk East),
- two bridges (Copper River and Cartron Stream,

It is anticipated that the Preliminary Design Report, the EIS the CPO and other Project deliverables will be finalised by the end of November 2011 and these will be sent to the NRA for approval to publish. If approval is received, the scheme will be forwarded to An Bord Pleanala for planning approval.

National Roads Maintenance, Pavement, Minor Improvement Works & Safety Schemes:

The 2011 allocation towards National Roads (150km) Pavement, Minor Improvement Works, Safety Schemes & Maintenance Works (excluding allocation for Major Schemes) was €6,460,796. Within the 2011 allocation there is a general decrease in monies for general maintenance balanced by increases in allocations for minor improvement works including realignment schemes, pavement improvement and overlay works.

Pavement Strengthening and Overlay Works

A total of €2,819,000 was allocated towards 7km of pavement strengthening and overlay improvement works at 5 specific locations on the National Primary Roads N4, N15 & N17. These works will be completed by year end.

N4 Ardloy Bend realignment:

In addition to ongoing safety works schemes on the N4 an allocation was made towards the design and realignment of the N4 Ardloy bend north of Castlebaldwin. The site investigations and the design of this realignment scheme is substantially complete. The Part 8 planning for this scheme was approved by Sligo County Council in July 2011 and a Compulsory Purchase Order published in August 2011 with An Bord Pleanála oral hearing held in December 2011. This scheme is scheduled for construction in 2012 subject to the completion of the land acquisition process and ongoing funding by the NRA.

N59 Farranyharpy to Ballygreighan Scheme:

The NRA made a significant allocation in 2011 towards the 3km N59 Farranyharpy to Ballygreighan realignment scheme. This allowed the CPO for the scheme to be published in March 2011 and this was approved without modifications by An Bord Pleanála in August 2011 after an oral hearing in June. The detailed design of the scheme is ongoing. This scheme is scheduled for construction in 2012 subject to ongoing funding by the NRA.

Safety Schemes:

€125,000 was initially allocated for safety schemes at six locations on the National Roads Network. In particular there are four schemes on the N4 between Collooney and Castlebaldwin aimed at improving safety on that non realigned section of national road. Two schemes were also carried out on the N59. These works will be complete by year end. Supplementary funding was also received for improving the VEC junction on the N17 in Tubbercurry and for traffic calming on the N17 at Curry.

National Roads Maintenance:

A total of €819,796 was allocated towards national roads maintenance in 2011. Works carried out included general maintenance, winter maintenance, bridge maintenance, route lighting etc.

In addition to the above funding the following works were carried out in 2011 on national roads:

- The NRA has provided funding towards the construction of a second salt storage barn at Union Quarry. This will provide for the storage of an additional 1200 tonnes of salt and it will greatly enhance reserves of salt that can be kept in covered storage for winter maintenance operations. Construction of this new salt barn will be complete by year end.
- The NRA are also renewing and reinstalling to the current Road Signs Manual Standards all signs on the N4 in Sligo. Similar signage renewal schemes are due to be completed on the N15/N16 and N59 in 2012.
- Maintenance works were carried out on 2 dual carriageway bridges on the N4 in 2012.

NON-NATIONAL ROADS

The overall total allocation for non-national roads for 2011 including the Councils own contribution was €13,683,232. In addition to this overall figure Sligo Borough Council received a block grant of €410,000 towards road improvement works to urban roads within the Borough of Sligo.

Road Restoration Maintenance & Improvement Programme 2011 – 2013

As required by the DoT a three year multi-annual road restoration programme was submitted in September 2010 and this forms the basis of our annual road restoration schemes. Road restoration schemes include major improvement and strengthening of the road structure whereas restoration maintenance schemes consist mainly of surface dressing and are designed to extend the lifetime of the road structure.

A total of €8,192,795 was allocated in 2011 towards improvement and restoration works on regional and local roads. This is funded from the Restoration Maintenance Grant and the Improvement Grant. This has funded improvement/maintenance works at 30 locations on regional roads totalling approximately 17km of surface dressing works and 11km of strengthening works . A total of 93 location on local roads were improved and this included surface dressing of approximately 65 km and strengthening of approximately 55km of local roads. At total of nearly 150km of non-national roads will have been improved or had major maintenance works carried out in 2011.

Discretionary Grant

A Discretionary Grant allocation of €1,549,900 was allocated 2011.. This was, for the most part, directed towards regional roads maintenance and minor maintenance and improvement works to signs, bridges, lighting. An allocation of €604,000 from this grant was allocated to the Area Engineers to assist in carrying out specific local repairs to roads damaged by the severe weather of winter 2010/2011.

In addition Sligo County also received the following grants:

- A supplementary grant of €413,515 was also received in December 2010 to assist the Council in defraying costs associated with last winter's severe weather.
- Sligo was also allocated grants in 2011 totalling €614,041 from the sustainable travel fund.

It should be noted that for the first time the Dept of Transport has allocated from the overall non-national road allocation a specific grant towards Winter Maintenance on non-national roads. An allocation of €279,282 was granted in 2011.

A further €604,000 from the Roads Programme was allocated to the Area Engineers to assist in carrying out specific local repairs to roads damaged by the severe weather.

Approximately €950,000 was allocated to general maintenance of local and regional roads throughout the county. This is funded from the Discretionary Grant and the councils own resources.

The Borough Roads Programme included improvement works at 27 locations around the city in 2011. These works included road and footpath improvement works, traffic calming, drainage works etc.

An allocation of €190,000 was received for Low Cost Safety Improvement works at 7 site throughout the county and work is ongoing with these.

Strategic Road Schemes

Sligo currently is progressing two Strategic Non-National Road Schemes.

Eastern Garvogue Bridge & Approach Roads:

The planning phase for the Eastern Garvogue Bridge & Approach Roads Scheme was completed on 2009 with the approval by An Bord Pleanála of the Environmental Impact Statement and Compulsory Purchase Order for the scheme. The Sligo & Environs Development Plan was amended earlier in 2011 to include The Eastern Garvogue Bridge and Approach Roads Scheme which was approved by An Bord Pleanála in 2009. The next stage of this scheme is continuation of land acquisition procedures and the commencement of detailed design. This project is considered essential for the regeneration of eastern parts of Sligo city and for the ongoing development of the region.

Western Distributor Road:

Phase 1 of the Western Distributor Road was completed in 2010 and is now open and operational. A Compulsory Order for the remainder of the scheme was published mid 2010 and received An Bord Pleanála approval in February 2011. Advance archaeological works and ecological investigations were carried out in 2011. It is scheduled to carry out detailed design of the scheme in 2012. This scheme is essential for the development of the south west of the city and to provide the infrastructure necessary for business development including the provision of access to IDA owned lands at Oakfield.

Non-National Road Specific Improvement Projects

The 2011 allocation for specific improvement works was €730,000. There has been a big decrease in the allocation for this programme in recent years and has resulted in a major curtailment of this programme and a concentration on completion of works already underway. This allocation has enabled the improvement works at Drumiskabole on the R284 to be substantially completed this year. This scheme also provided grants for improvement/strengthening works on three local road bridges. The allocations are summarized as follows:

Class Road	Location	Budget €
R294	Knockrawer Bridge	45,000
R284	Drumiskabole / Union	550,000
L4702	Bellaanagraugh Bridge	67,000
	Riverstown Bridge	68,000
Total		730,000

Sustainable Travel

Sligo received grants allocations totalling €614,041 from the sustainable travel fund. Projects funded included new cycleways in the Cleveragh Park area and the retrofitting of a cycleway in the R292 Sligo to Strandhill Road.

Bridges/Structures

The ongoing non-national road bridge repair/restoration programme to the ageing bridge stock will continued in 2011 with seven specific projects throughout the county on non-national roads. It is planned to carry out a similar programme in 2012 subject to funding.

Safety Schemes

An allocation of €190,000 was received for Low Cost Safety Improvement works at 7 sites throughout the county on non-national roads in order to improve safety at specific sites. Engineering safety measures such as enhanced signage and lining, improved junction definition, pedestrian crossings have been introduced at these locations.

Fatal Road Traffic Collisions

All fatal road traffic collisions continue to be jointly inspected by Gardai and a Roads Engineer.

Local Improvement Scheme

A budget of €169,000 was allocated by Department of Transport for this programme in 2011 and a total of 9 improvement projects were offered.

Councils “Own resource” Contribution to Roadworks Programme

The 2011 “own resource allocation” of Sligo County Council towards the general maintenance of the local road network was €850,000. The draft Budget Local Contribution for 2011 is €800,000. Significant changes in the level of costs that can be recouped against Regional and Local Road Grant Schemes came into effect on 1st December 2010 and require that part of this figure (€200,000) is ring fenced to cover these unavoidable costs in the areas of scheme design & supervision, various allowances, some stores costs and reduced overhead charges that we are no longer able to recoup from grants. Further it is intended to reduce the fund for Councillors allocations from €168,750 to €143,750 given that the overall local contribution has been decreased by €50,000 as compared to 2011.

Bridges

The ongoing non-national road bridge repair/restoration programme to the ageing bridge stock will continue in 2012. DOT/NRA bridge funding has been cut back in recent years, however three bridges were repaired/strengthened and one replaced under the specific improvement grant scheme and four others were repaired/strengthened from other funding sources.

Five bridges have been included in the 2012 submission to the NRA for non national bridge repairs/strengthening 2012, and other bridges are included in road improvement schemes for 2012 and some minor bridge repairs will also be carried out from discretionary funds.

The Eastern Garvogue Bridge and Approach Roads project (project cost excluding land acquisition circa €17m) is in the current Sligo and Environs Development Plan and Notices to Treat have been issued to affected land owners. Consulting Engineers are likely to be appointed to carry out designed design and tender documentation in 2012.

The Markievicz Bridge footway crossing project (circa €1m), has planning permission and funding will be required from the Department to construct the project. To date no such funding is forthcoming. Small parcels of land are also required.

Division C

Water Services



C Water Services

C01 Operation and Maintenance of Public Water Supply

Following a prolonged period of severe weather the final days of 2010 and the early part of 2011 provided many challenges to Sligo County Council in maintaining water supplies as a result of widespread frozen service connections and subsequent high leakage following the rapid thaw. Demands on water supplies increased by about 50% in the county overall during this period and all available resources were mobilised to manage and restore supplies to normal levels. It is noteworthy that during this period no restrictions on water supplies were required on the Sligo and environs scheme as there is sufficient reserve production capacity to meet the elevated demands. Over 300 leaks were repaired on the network including the raw water trunk main supplying the Lough Easkey water treatment plant which stopped water production entirely on this scheme for a short period and had a significant impact on supplies in this region.

Numerous improvement works have also been ongoing during 2011 on the seven water treatment plants, 37 storage reservoirs and 1,600 kilometres of water main distribution networks. By-pass arrangements have been put in place on many reservoirs which will facilitate a quicker restoration of public water supplies to some areas. Upgrading of telemetry systems is ongoing which will enable faster incident response and also more efficient management of water storage reserves. Pump upgrades and secondary chlorination installed on parts of the supply network will also improve water quality and supply in these areas. We are also carrying out replacement of some high burst rate distribution mains will serve to enhance the reliability of supply.

Substantial efforts have been made during 2011 to improve the efficiency of water supply operations including the installation of energy efficient motors and pumps at some plants. The outcome of these measures is such that the direct cost of operation and maintenance of our drinking water supplies for 2012 is budgeted at €6.51m representing a decrease of 3% on the 2011 Budget figure. This reduction has been achieved within a background of ongoing loan charges, additional operational costs for the new Kilsellagh water treatment plant (recoupment from Borough), costs associated with the operation of upgraded treatment facilities, ongoing water conservation funding, lead pipework replacement and capital replacement funding for our existing plants. Ongoing costs are also being incurred in relation to upgrading our existing facilities to meet current Health & Safety requirements as well as compliance with audit recommendations from the Environmental Protection Agency. Some provision has also been made in the Budget for emergency response to water supply incidents given our experience of weather events in recent years.

It should be noted that staff resources have been reduced in the water services department during 2011 which is having a negative impact on service delivery and while every effort will be made to ensure services are delivered to the highest standard it will be necessary to deliver same on a prioritised basis.

Capital Programme

- Phase 1 of the Water Conservation Mains Rehabilitation Works on the Sligo & Environs Water Supply scheme has been progressed during 2011 and construction work is anticipated to commence early in 2012.
- Work has also progressed on a Water Abstraction Order and an Environmental Impact Statement on Lough Talt which is required for the provision of a new water treatment plant. Statutory procedures will continue to be progressed during 2012 subject to the necessary funding approvals.
- Water Conservation Mains Rehabilitation Works are ongoing on the South Sligo Water Supply Scheme and will be completed early in 2012.
- Upgrade works on the sludge system for the North Sligo Water Treatment plant were completed in 2011 and works in relation to the provision of a back-up ground water source will be completed during 2012.

- An upgrade of the telemetry monitoring system on the Lough Easkey Water Supply scheme has been completed during 2011 and an upgrade of the telemetry monitoring system on the Lough Talt Water Supply scheme is ongoing and will be completed during 2012.
- Pump upgrade works on Castleoye, Rathnakillega, and Riverstown pumping stations were also completed during 2011.

C02 Operation and Maintenance of Wastewater Infrastructure

The current regulatory framework for wastewater treatment and discharge licensing, in particular the Wastewater Discharge (Authorisation) Regulations 2007, has greatly increased the resource requirements and costs associated with wastewater services. Significant changes to monitoring, reporting and sampling requirements on all of our thirty two wastewater treatment plants will continue to impact on budgetary provisions for this service area.

Installation of composite sampling equipment, flow measurement and electronic monitoring for various parameters will be required as standard on all licensed plants and this work has commenced during 2011. Annual environmental reports, environmental liability risk assessments, capital improvement programmes as well as analysis of a broad suite of effluent parameters are also now required. Reporting of all non-compliance incidents and follow-up investigations and reports to the EPA will all demand additional resource inputs and will have consequential impacts on wastewater costs. The EPA has audited all licensed plants this year to ensure that license requirements have been fulfilled. Costs are also being incurred in relation to upgrading our existing wastewater facilities to meet current Health & Safety standards and associated training for relevant staff.

In this context the budget cost for some individual schemes has increased significantly however the overall cost of operation and maintenance of waste water treatment for 2012 will be €3.95m which represents a decrease of 7.6% on the 2011 figure. Works carried out during 2011 to improve energy efficiency on some of our plants have helped to facilitate this overall budget reduction.

A significant element of the 2012 Budget continues to be the operational costs for DBO contracts at Sligo Main Drainage and the Enniscrone Bundle.

Ongoing loan charges and capital replacement funding for our existing plants are also a feature of the proposed budget.

Capital Programme

- Tubbercurry Grange and Strandhill DBO scheme has now been included as a major scheme in the Water Services Investment Programme 2010 – 2012 and Department approval to proceed with this scheme is awaited.
- Sligo & Environs Sewerage Scheme – a new stormwater sewer will be constructed along Pearse road as part of the Water Conservation Project during 2012 and clarification is awaited from the Department in relation to the Ballincar/Cregg/Rosses Point scheme.
- Ballymote and Collooney sewerage schemes have also been scheduled to advance through the planning stages of the investment programme.
- A contract for the construction of a new wastewater treatment plant in Bunannaddan was signed in October 2011 and it will be completed during 2012.
- Part 8 planning for a new Wastewater treatment in Ballintogher is anticipated to be completed during 2011 and will be further progressed in 2012.
- Upgrade works on Drumcliff wastewater treatment plant are ongoing and will be completed in early 2012.

C05 Administration of Group and Private Installations

Small Water and Sewerage Schemes

Lough Easkey plant process improvement works were completed during 2011. The installation of new instrumentation and signalling will link the plant back to the existing water Services SCADA system for remote monitoring. This system will increase the controlling capabilities in order to achieve a higher level of process control. Works also completed on the Lough Easkey Water Supply Scheme included the installation of remote monitoring at all the reservoirs.

Upgrade works on the sludge system for the North Sligo Water Treatment plant were completed in 2011. This involved the installation and commissioning of a Picket Fence thickener, centrifuge, polyelectrolyte dosing units and associated civil works.

Part 8 planning was acquired for upgrade of the wastewater treatment plants in Cliffoney and Drumcliff. €113,000 was allocated for improvements works at Drumcliff wastewater treatment plant which was outlined as an action item in the Shellfish Pollution reduction plans for Drumcliff bay. This upgrade has commenced and will be completed in early 2012.

The replacement of approximately 3km of high burst rate watermain and associated works in the Aughamore area of the Sligo & Environs Supply scheme was completed in 2011.

There were no new group water schemes constructed during 2011.

Takeover and Upgrading of Group Schemes

The takeover works for Cooga group water scheme was completed in 2011.

The Council has been working closely with the Ballygawley group scheme committee in an effort to resolve the numerous outstanding issues which have to be completed in order to facilitate the takeover of this scheme and it is anticipated that takeover can be completed in 2012.

The takeover works on the Lissaneena group water scheme was completed in 2011 and it consisted of the replacement mains and installing new meters and new valves throughout the scheme.

The Council have commenced takeovers works on the Castleconner Group water supply scheme involving the installation of bulk meters, valves and replacement of deficient pipework.

The takeover works on the Drumfad group water scheme was completed in 2011.

Other group water schemes which have applied for takeover in 2011 include Emlaghfad, Cannaghanally, Loginima, Gleann Kinnagrelly, Carrowreagh Copper & Lugawarry and the Council will continue our policy of takeover and upgrading of group schemes subject to availability of funding from the Department.

Division D

Development Management



D Development Management

D01 Forward Planning

Development Planning

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

Work carried out in 2011

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

The statutory review of the County Development Plan commenced on 17 April 2009, continued during 2010 and was completed in June 2011.

Record of Protected Structures (RPS) for County Sligo

Alongside the CDP, the Record of Protected Structures was also reviewed. The new RPS now includes 400 structures.

Sligo Docklands Local Area Plan

Work on the Docklands Plan was progressed by the preparation of an Issues Paper identifying the main elements that need to be addressed in the forthcoming LAP. The Paper was used as a means to stimulate debate during public consultation in advance of commencing the drafting of the Plan. Pre-draft consultation on the Docklands LAP, carried out in 2011, attracted 38 submissions raising extremely diverse issues.

Ballymote and Tobercurry Local Area Plans

In September 2011, the Development Planning team commenced preliminary work relating to the review of Ballymote LAP 2005-2011 and the preparation of a local area plan for Tobercurry.

Variations of Sligo and Environs Development Plan 2010-2016 (SEDP)

During 2011, the DPU processed two variations of the SEDP:

- **Variation No. 1** Eastern Garavogue Bridge and Associated Roads Scheme
- **Variation No. 2** Core Strategy of the SEDP

Work Programme for 2012

The year 2012 will see a continuation of the Development Planning Team's rolling programme of plan preparation and reviews.

The work programme for 2012 is set out below:

- Continue review of Ballymote LAP 2005-2011 (which includes SEA and AA screening plus Strategic Flood Risk Assessment);
- Prepare a Local Area Plan for Tobercurry (which includes SEA and AA screening plus Strategic Flood Risk Assessment);
- Commence the review of Strandhill LAP (which includes SEA, AA screening plus Strategic Flood Risk Assessment);

- Continue monitoring of residential vacancy in the County, as required by the new CDP 2011-2017;
- Commence the preparation of the Manager's Progress Report in relation to the implementation of policies and objectives contained in the SEDP 2010-2016;
- Continue with Docklands Local Area Plan – work ongoing.

D02 Development Management

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

- Provision of a high standard of customer service to all the various stakeholders in the planning process.
- Facilitation of pre-application consultation in a timely and informative manner
- Validation of all new planning applications
- Processing and management of planning files in an efficient manner
- Referral of planning applications to internal departments and external agencies / bodies
- Undertaking of site inspections in respect of all planning applications
- Preparation of planning reports outlining a proposed development's consistency with current planning policy and the proper planning and sustainable development of an area
- Provision of up-to-date information to the public on the planning process

The Development Management Team is committed to continuously improving the standards of customer service it provides to all the various stakeholders in the planning process. For example, during 2011, a new online preplanning facility on the Council's website was made available to planning professionals and the general public.

D03 Enforcement

The principal Activities of the enforcement section include: -

- Enforcement of planning control
- Collection of development contributions and securing bonds.
- Monitoring/liasing with developers to ensure housing estates are completed to a satisfactory standard for taking in charge.
- Building Control (to include Commencement Notice, Disability Access Certificates & Building Energy Rating Certificates).
- Dangerous Structures or Places.
- Derelict Sites.

1. Enforcement of Planning Control

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

Unauthorised development includes development works, (which are not exempted) that are carried out on a site without the benefit of planning permission. It also includes development that is not in compliance with the terms (drawings, site layout, etc.) or the conditions of the grant of planning permission.

The Enforcement Section reviews/investigates all cases of unauthorised development that are brought to its attention. When appropriate it will conduct a site visit and examine the planning history of the site and may issue a warning letter or serve an Enforcement Notice on the Developer in accordance with the Planning and Development Act 2000. There are strong legal powers available to the Council to enable it to deal with offenders, and legal action is taken, where necessary. There are heavy penalties where a person is convicted in the Courts for carrying out unauthorised development.

Service Indicators

Hereunder are some relevant details for the period January 2011 – September 2011:

● New Complaints Lodged	146
● New Complaints investigated	78
● Warning Letters	111
● Enforcement Notices	47
● Prosecutions Initiated	23
● Complaints Resolved / Dismissed	84
● No. of Inspections	394

The success of the Enforcement Section can be demonstrated by the payment of **€51,926.35** in respect of application fees for planning permissions to retain unauthorised developments during the current year.

Complaints regarding unauthorised developments

Complaints to the Council can be made in writing or by e-mail or by telephone. A Complaints Form can be obtained from the Enforcement Section and is also available online. Full details should be given to include the nature and extent of the development, the person (if known) who is carrying out the development and accurate location details (preferably indicated on a site location map) to facilitate inspection by Council staff.

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

2. Development Contribution Schemes

Revised Development Contribution Schemes in respect of the area within the County of Sligo and outside the Sligo & Environs Area and (b) The Sligo and Environs Area were adopted by the Council under Section 48 of the Planning & Development Act 2000 on the 5th of September 2011. These schemes set out the level of contribution required for each type of development as well as the basis for levying the contribution. Contributions from the Schemes will fund the provision of necessary infrastructure throughout the County. In addition, special contributions are payable in respect of waste – water schemes in Coolaney, Dromore West, Bunninadden, Carney, Gurteen, Castlebaldwin, Ballintogher and Rockfield.

Collection of Development Contributions

Procedures are in place to ensure that development contributions are paid to the Council. Where the contributions are not paid, appropriate action up to and including legal action, is taken.

3. Bonds

The Council imposes a condition on planning permissions relating to Housing Estates requiring that works shall not commence until adequate security for the satisfactory completion of the development has been submitted to and accepted by the Planning Authority. Particular attention is given by this section to ensuring that adequate security is in place in respect of all housing developments. The security is only released when the development has been completed to the satisfaction of the Council and/or it has been taken in charge. The phasing of the security is permitted in certain circumstances.

4. Taking Estates in Charge

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

Many new housing estates have been built in the County over the last number of years. The activities of the Enforcement Section focus on ensuring that these estates are completed to a high standard thus allowing the Council (where the developer or residents desire) to take them in charge. Seven (7) estates were taken in charge during the first 9 months of 2011 with a further twenty eight (28) applications on hand. Twenty nine (29) inspections were carried out during the same period.

Taken in Charge process

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

Community & Enterprise

Every effort will be made to deliver the maximum with reduced resources within the Community, Enterprise and the Arts department. Commitment is given to continue to:

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

County Development Board

In 2012, Sligo County Development Board will continue to progress the priorities it set in its Action Plan for Economic, Social and Cultural Development mid 2009-2012. Strategic Priorities which were set by the Board include promoting Social Inclusion and Equality and Economic Development. In addition the Board will continue to promote its Creative Sligo Initiative and Tourism Strategy along with promoting and driving the work of the Sligo Peace and Reconciliation Partnership Committee.

Social Inclusion:

- Continued development of Comhairle na nÓg, in partnership with VEC and Foroige. Funding proposal are being pursued through the Comhairle na nÓg development fund established by Office of the Minister for Children.
- Support diversity initiatives, upskilling and re-training.

- Support the already established Social Inclusion Working Groups e.g. Education Working Group, Interagency Traveller Strategy Group, RAPID, Sligo County Childcare Committee.
- Explore volunteerism initiatives using the SIM project “Spotlight on your Community” as a platform.

Economic Development:

Sligo County Council will co-ordinate and support the enterprise and development agencies on the County Development Board during 2012 in the following four key sectors which have been identified as having job-growth opportunities as follows;

1) **Manufacturing/toolmaking/precision engineering industries**

The Council, along with the economic committee of the County Development Board is collaborating with industry to develop a Feasibility and Action Plan to re-invigorate the industry to bring about a net increase in jobs in the Sligo Region and to outline the requirements that would position Sligo to be the Centre of Expertise nationally.

2) **Renewable Energy**

In 2012, the County Development Board and the Council intend to develop a strategy for renewables in Sligo and to work with adjoining Local Authorities in the North and Western Region, the Institute of Technology in Sligo and with the Private Sector to promote the development of renewable energy in relation to wind, wave and wood as it is considered that there are opportunities for jobs in this Sector to be created in Sligo.

3) **eCars**

A Working Group from the Economic Sub-Committee has been set up to develop a plan for eCars to include training, infrastructure, apprenticeships etc. in collaboration with IT Sligo, Enterprise Ireland and the IDA, all of whom have an interest in this sector..

4) **Food**

The Economic sub-committee in 2012 will continue to work with St. Angela’s College, who are leading out on the development of a food strategy for Sligo and the North West region. The core team consists of representation from:

St. Angela’s College, The Western Development Commission, Fáilte Ireland, The Food Industry representatives including St. Angela’s Food Technology Centre and Sligo County Council Community and Enterprise Department.

Sligo Peace and Reconciliation Partnership Committee.

The Sligo Peace Action Plan 2011-2013 has received a funding allocation of €2,155,977 from the Special EU Programmes Body to deliver projects that aim to reinforce progress towards a peaceful and stable society and to promote reconciliation. Building on the success of the Action Plan 2008-2010 communities throughout Sligo will be encouraged to take part in a variety of projects to help build positive relations at the local level.

Tourism Development

Sligo County Council’s ongoing development in the tourism area is evident in the cultural experiences, natural amenity and outdoor activities available throughout the Co. Sligo. These opportunities continue to be developed in partnership amongst the range of stakeholders within the County. Sligo County Council also supports the Marketing Sligo Forum, Sligo Airport and Fáilte Ireland’s marketing programme for Sligo. The highly successful brand awareness campaign, ‘Sligo-Sets your Spirit Free’ launched in 2011 delivered additional visitors to the county and will continue into 2012.



Harnessing a coordinated approach, towards the goal of attracting significant additional visitors to Sligo, the development of a Co. Sligo Tourism Strategy is underway and will inform on the future direction for Co. Sligo and set the tourism priorities in 2012.

Opportunities under the Interreg iva Multi-Annual Plan were developed in recent years are likely to yield dividends in 2012 including the Border Uplands project.

2011 saw the expanded development of the Sligo Way walking trail over the Ox Mountains. Publication of an inclusive walking guide booklet supported by a website in 2012 adds to outdoor recreational activity offering. Further multi-purpose trail developments are actively being pursued.

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. Current Priorities in RAPID in 2012 include action to improve community safety, action against illegal money-lending, training and employment for unemployed people and youth diversionary activities. The RAPID Area Plan for 2012-15 is being compiled and will provide a needs assessment and statistical analysis of the RAPID communities.

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. Under inspection targets set nationally, the Council is required to inspect between 12% and 15% of new construction works notified by way of the submission of a Commencement Notice. In the period January 2011 to September 2011 the Council inspected eight (8) buildings

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

In addition it is the policy of the Council when in receipt of a Commencement Notice for 2 or more houses or for commercial or industrial premises to require the developer, to submit drawings showing compliance with Part M – Section 11 (c) BC Act 1990. This has the effect of making both the developer and the architect / agent aware that Part M should be complied with both at the design and at the construction stages. Every effort is made to deal with breaches without seeking a resolution in the courts.

Commencement Notice

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 (including a shop, office or industrial building)
- A material Change of Use of a Building

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

Disability Access Certificates (D.A.C.)

A D.A.C. is required for all new non-domestic buildings (including apartments and flats), material alterations and extensions to buildings and certain changes of uses. This requirement was introduced with effect from 1st January 2010. A fee of €800 per Certificate is payable, with certain exemptions for small schools. Forty eight (48) no. applications have been submitted in the period January 2011 to September 2011.

Building Energy Rating Certificates (B.E.R.)

Under new Building Control Regulations, buildings (including dwelling houses) for which planning permission is applied require both a provisional B.E.R. Certificate and a full B.E.R. Certificate on completion.

In addition, any building offered for sale or rent requires a B.E.R. Certificate. The Council is responsible for securing compliance although no income accrues to it in respect of same. Fifty four (54) certificates have been sought during the period January – September 2011.

D09 Economic Development and Promotion

Matching Funds

An amount of €120,000 has been provided under Matching Contributions for 2012 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, conservation, development of walking routes and volunteerism.

D11 Heritage and Conservation Services

County Sligo Heritage Office

During 2012, the Heritage Office, Sligo County Council will continue to support the implementation of the second County Sligo Heritage Plan. The Plan, which has been developed and guided by the County Sligo Heritage Forum, sets out policies and priorities for the identification, protection, preservation and enhancement of Sligo's heritage. The development of a co-ordinated heritage strategy at county level is a key recommendation of government policy as outlined in the National Heritage Plan (2002) and the National Biodiversity Plan (2002).

The County Sligo Heritage Plan, now in its final year of implementation, focuses on the areas of heritage information, best practice in heritage conservation and management, awareness and education and promoting partnership and participation. The Heritage Office is continuing to support the Heritage Forum in the implementation of the plan and also provides support to the strategic role of the Sligo Local Authorities in heritage planning and management at county level. During 2012, a new 5 year County Sligo Heritage Plan will be prepared in partnership with the Sligo Heritage Forum.

In 2010, a County Sligo Biodiversity Action Plan (BAP) was prepared and adopted by Sligo Heritage Forum with the support of the Natural Heritage Working Group. The Heritage Office will continue to implement the biodiversity plan as resources allow.

A key role for the Heritage Office is the provision of high quality advice to 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, Environmental Impact Statements, Strategic Environmental Assessment, Appropriate Assessment and the ongoing review of the Record of Protected Structures.

The Heritage Office provides ongoing advice to communities/individuals developing heritage initiatives and facilities and continues to provide a heritage information and resourcing service to LA staff and elected members through various media.

Heritage Programme Achievements in 2011

- Continued implementation of the Sligo Conservation Plan Programme (Sligo Gaol, Inishmurray and Carrowkeel)
- Sligo Wetlands Survey Phase IV
- Owners Day – Information day for owners of historic buildings.
- Implementation of the County Sligo Biodiversity Action Plan
- Support and promotion of Heritage Week 2011
- Structures at Risk Grant Scheme 2011
- Community Heritage Grants Scheme 2011
- Lime workshop in association with the Building Limes Forum of Ireland.
- Survey of Giant Hogweed (invasive species) in County Sligo.
- Window conservation works to Sligo Gaol.

Heritage Priorities for 2012

2012 represents the final year of implementation of the 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 2012. Details of the allocation available will be announced in January 2012. 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 2012:

- Continued implementation of the Sligo Conservation Plan Programme (Sligo Gaol, Inishmurray and Carrowkeel)
- Wetlands Seminar and Training
- Community Graveyard and Memorial Recording
- Publication – Biodiversity Guidelines for Local Authorities
- Built Heritage Awareness Seminars and Events
- Continued implementation of the County Sligo Biodiversity Action Plan
- Annual Heritage Seminar
- Annual Biodiversity Day
- Support and promotion of Heritage Week 2012
- Conservation Grant Scheme 2012
- Community Heritage Grants Scheme 2012
- Heritage in Schools Scheme 2012

The total estimate sought for the heritage programme in 2011 is €331,824 and is determined on the basis of the estimated recoupable income in 2010.

Division E Environmental Services



E Environmental Protection

E02 Operation and Maintenance of Recovery and Recycling Facilities

Capital Programme

The Environmental Services Section continues to oversee the maintenance and upkeep of the 40 Bring Banks throughout Sligo town and county. Considerable savings have been made with Rehab Glasco in relation to glass/cans tonnage and rental fees and a contract has been signed which will give us full ownership of the Bring Banks in situ in August 2013. Also, savings continue to be made with regards to the disposal costs of illegal dumping at the Bring Banks sites because of the employment of a dedicated General Operative who maintains the network.

A request was submitted in October 2010 to the Department of the Environment, Heritage & Local Government for approval for funding for new and upgrading of existing Bring Bank sites under the Waste Recycling Capital Grants Scheme, National Development Plan 2007-2013 & Border and Midland Regional Operational Programme 2007-2013. However, no confirmation of this grant approval has been received to date.

E05 Litter Management

The issue of litter continues to be a major challenge. In 2012, activity will continue on the enforcement of the Litter Pollution Act, 1997 – 2003 as amended.

E07 Waste Regulations, Monitoring and Enforcement

Waste Management continues to be to the fore of European and Governmental priorities. It receives recognition through increased amounts of legislation and funding. Waste enforcement activities continue to be fully recoupable from Governmental funding. This funding originates from initiatives such as the plastic bag and landfill levy. The legislation introduced by Government has encompassed producer responsibility which also generates additional monies.

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

There is a continuing need to avoid the production of waste at source and to try and divert as much as possible from landfill. This diversion of waste is achieved through the provision of facilities and services followed by education and enforcement. The Bring Bank Network, Civic Amenity Sites, Composting Site, Kerbside Recycling, Home Composting and the introduction of a separate organic collection all help divert waste from landfill. During 2012, we will continue to examine ways of managing our own waste in a more efficient manner. Some savings have already been achieved in this regard.

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

The Waste Enforcement Office also continue to deal with historic situations and the environmental problems caused by them. Risk assessments were carried out on one of the closed landfills and the necessary measures will be implemented to reduce any of the environmental impacts which may be associated with the landfill. The priorities will continue to involve bringing unauthorised sites into environmental compliance which will require additional resources in 2012. However, there is an ever increasing amount of legislation being introduced, including the Food Waste Regulations, which are putting increased strain on limited resources.

Environmental Awareness

Sligo County Council continue to be involved in various environmental awareness initiatives. These include National Spring Clean and the Green Schools Programme, which will be supported through ongoing liaison with An Taisce's Green Schools Office in Dublin. In overall terms, however, the level of public environmental awareness activity will continue to be reduced in 2012 due to budgetary and staffing constraints.

Climate Change & Energy Management

In-house Climate Action and Energy Management are driven by the Environment Section and supported by a cross-departmental Working Group that has been meeting monthly since 2009. In 2012, it is planned to sustain and build on the successful actions of the past 12 months in a bid to increase energy savings and meet national targets for reducing carbon emissions. To this end, initiatives will continue to be implemented in a range of areas, incl. building energy efficiency, water services, waste management, IT, energy awareness, staff travel and the Council fleet. In tandem with these actions, it is a key objective to establish an energy monitoring, measuring and reporting system for the capture and retrieval of essential data.

E10 Safety of Structures and Places

Civil Defence

Civil Defence came to the fore last winter during the severe weather spell and pulled out all the stops in assisting the Primary response agencies respond to the many calls for assistance. The inclement weather started earlier than the previous winter and meant that volunteers were responding all over the Christmas period bringing carers to the housebound, nurses to work and in some counties water to hospitals and nursing homes etc..

With emergencies like this cropping up on an increasing level and an ever increasing demand on its services from community events together with facing cuts in its budget Civil Defence face ever more difficult times in 2012 but are up for the challenge.

Due to the short comings noted in relation to call for transport assistance during the severe weather of winter 2009 and early 2010 the local Civil Defence made a request to Civil Defence Board for a 4 wheel drive vehicle that could carry more than 1 passenger and we were fortunate just at the start of the bad weather to receive a call that monies had become available and we were in a position to purchase a second hand vehicle which greatly enhanced our response over the past winter.

As unemployment continues to rise throughout the county volunteer numbers have increased some looking to receive training in a new skill which might assist them in getting back into the work force others looking for an outlet rather than sitting at home day in day out. Civil Defence constantly reviews its training program to maximize on the interest

Civil Defence College in Roscrea have had to change some of their training programs to run on weekdays instead of weekends due to budgetary constraints and non replacement of staff which makes it difficult for volunteers being able to attend further specialized training which hits the local organization.

Locally Civil Defence trained 5 volunteers to EMT Level, 30 to Emergency First Responder, 10 to Occupational first aid and 30 to Cardiac First responder level in it first aid program. In Major Emergency response Civil Defence ran a "Response to Flooding" table top exercise in all its centres. In Welfare the new "Safe food handling" course was rolled out and 30 volunteers successfully completed the course. All these skills will be of benefit to all volunteers and to the community.

Due to the machinery yard and garage becoming vacant after the yard was relocated to Ballaghrehid Civil Defence were fortunate to be offered the opportunity to utilize the garage to house the vehicles which in the long run will lengthen the life of the vehicles. Some repairs need to take place but it will make a big difference.

Even with all the doom and gloom Sligo Civil Defence has attended up on 100 events this year so far and has circa 168 volunteers registered who have the organization and the community at heart and are ready to face the challenges of 2012 and will do so to the best of their ability.

Dangerous Structures or Places

This department deals 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. The Council has served six (6) no. Dangerous Places Notices during the 9 month period to September 2011.

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 owner/occupier of the site in question (where appropriate). Any written representations are considered before deciding whether to enter the site on the Register. The Council can also serve notices on an owner or occupier of a derelict site specifying the measures to be taken to prevent land from becoming or continuing to be a derelict site.

During the period January to September 2011, twenty eight (28) inspections were carried out throughout the County. In addition three (3) sites were registered and notices in relation to certain measures to be taken to prevent dereliction were served on three (3) owners.

E11 Operation of Fire Service

Sligo Fire Authority provides a multidisciplinary approach to Community Fire Safety and Major Emergency Management through Pre-Incident Planning at major risk sites, Emergency Response to incidents such as fires and road traffic accidents, etc. and ensures the fire safety of the built environment through certification, inspection and enforcement where necessary.

The Fire Authority also advise the Courts in relation to fire safety regarding the suitability or otherwise of Licensed premises in order to ensure public safety at such venues. The inspection of Fire Arm Stores and Explosive Stores is also carried out for the Department of Justice as are the inspection of pyrotechnical displays

CAMP West (Computer Aided Mobilisation Project) deals with all emergency calls for Sligo both Borough and County. Sligo's Co Council's contribution towards the callout system goes towards the cost of running the service together with some investment of updating equipment and technology. It is anticipated that over the few years we shall migrate onto the TETRA radio system as it becomes available. This shall provide an enhanced communication network for the emergency services and improved on site coordination and cooperation.

The Authority also provides information and advice on training in fire safety management and fire fighting aimed in particular at the business community to assist this sector fulfil its legal Health and Safety obligations.

Income from the Fire Certification Process has remained low in the last year due to the reduction in the number of applications received for developments. Charges for the emergency service provided are levied on the benefactors. Every effort is made to collect all outstanding charges due to part fund the substantial running costs.

Expenditure within the Fire service is linked to the number of calls for assistance received. The service is labour intensive, very specialised and resources are directed to provide maximum protection for the community served. The fire appliances and equipment is expensive to purchase and maintain and this is part funded from the fire services capital programme.

Sligo Fire Service have received two new Fire Engines, one for Enniscorne and one for Sligo City.

Ballymote Fire Station opened in 2011 at a cost of nearly 1.4 million and represents a continuing commitment to ensure the community is well served by the fire service in the foreseeable future.

Sligo has also received funding for the provision of improved station facilities which are expected to be completed in 2012 at a cost of €75,500.

Applications for funding for a new Water Tanker and improvements to Enniscrone Fire Station shall be progressed in 2012.

E12 Fire Prevention

The Fire Safety in new premises or those being modified is best achieved through the Fire Certification Process. This requires all such premises to have a valid Fire Safety Certificate. This combined with regular inspection of premises provided the most economically efficient means of improving fire safety in the built environment.

The National Schools Programme is aimed at highlighting fire safety in the home through one of the most influential groups in our lives, children. This has been proven to be one of the most effective means of improving fire safety, an area where there is great room for improvement as most fire deaths occur in the home. This area of work is critical in reducing fire fatalities and we try to visit every National School annually.

E13 Water Quality, Air and Noise Pollution

E13 Water Quality Management

Pollution Control

The introduction of the EU Water Framework Directive has placed a major focus on water quality. All our surface waters must achieve good status by 2015. River Basin Management Plans were published for all River Basin Catchments in 2010, which will determine policies for land-use in each catchment area. Sligo is part of three River Basin Districts, the Western, the North Western International and the Shannon with the majority of County Sligo in the Western River Basin District. SCC are committed to the monitoring of rivers and lakes listed in the National Monitoring Programme. A Groundwater Protection Plan completed by the GSI on our behalf in 2009 will be an important tool in implementing our obligations under the River Basin Management Plans.

Drinking Water

The quality of drinking water in Ireland is governed by the EC (Drinking Water)(No.2) Regulations, 2007. Sligo County Council has statutory functions with regard to the provision of drinking water. As a water supplier we must ensure that the water we supply is wholesome and clean, and fit for human consumption. Under the drinking water regulations, the Environmental Protection Agency is the supervisory authority in relation to all public water supplies in Co Sligo and it oversees work of the Council in this regard. Sligo County Council is the supervisory authority in relation to private water supplies, however due to resource constraints the level of work being carried out in this area is limited. The Environment Section will continue to monitor the quality of all public water supplies in the County, together with all regulated Group Water Schemes in accordance with the requirements of the drinking water regulations.

Bathing Water

Five beaches in County Sligo were formally identified in 2011 under the 2008 Bathing Water Regulations, these were Rosses Point, Enniscrone, Mullaghmore, Streedagh and Mullaghmore. Once formally identified bathing water profiles and monitoring calendars were prepared for each beach. During the 2011 bathing season (mid May – mid September) weekly monitoring was carried out at Enniscrone and Rosses Point beach, and fortnightly monitoring was carried out at Dunmorán, Streedagh and Mullaghmore. Overall, results showed full compliance with mandatory bathing water standards and stricter guide standards. Monitoring of all beaches will continue in 2012. Results of this monitoring will be displayed locally at each of the beaches and on the council's website

throughout the 2012 bathing season. Applications will be made to An Taisce in 2012 for the Blue Flag and Green Coast Awards. We aim to provide Lifeguard cover at Rosses Point, Enniscrone, Streedagh and Dunmorán for the 2012 bathing season along with Beach Warden cover for Strandhill and Enniscrone. Due to the ongoing Health and Safety issues Mullaghmore may not be covered by a Lifeguard service.

Licensed Discharges

Sligo County Council licenses both effluent discharges to waters and sewers in accordance with the Local Government (Water Pollution) Act 1977 & Local Government (Water Pollution)(Amendment) Act 1990 and associated Regulations.

Licensing of trade effluents to waters and the review and enforcement of existing licences conditions will be a priority in 2012.

The level of monitoring carried out on licensed discharges in 2012 will be restricted due to budgetary constraints.

Catchment Management

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

Inspections in the catchment areas of public drinking water supplies will also be a priority in 2012, to protect raw water sources.

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

Water Pollution

Enforcement of water pollution legislation is an important element in ensuring good water quality. In 2012 the Environment Section will investigate water pollution complaints on a priority basis and will take enforcement action where necessary under relevant water pollution legislation.

Planning Applications

The Environmental Section will continue to assess and make recommendations on all commercial and agricultural applications and domestic planning applications located in sensitive areas. Work will continue in 2012 to improve the quality of design information being submitted for Onsite Wastewater Treatment Systems (OSWWTS). A new panel for the design, installation and certification of OSWWTS was set up in 2011 and this should lead to further improvements in this area.

Air and Noise Pollution

Noise Control

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

Air Pollution

The section will continue to enforce the two Air Pollution Licences and provide advice and information on odours and air pollution complaints

Division F Recreation and Amenity



F Recreation and Amenity

F02 Operation of Library and Archive Service

LIBRARY SERVICE

Library Development Plan 2012 - 2017

The current Library Development Plan is coming to a conclusion this year and will be reviewed and evaluated during 2012 in order to put in place an updated Plan for the period 2012 – 2017. This new Plan will be placed before the elected members for adoption on completion of the consultation process with all stakeholders.

Ballymote Community Library

Ballymote Community Library was officially opened by the Minister of Environment, Community and Local Government on the 20th May 2011. The new Library provides a state of the art Library facility at the heart of the community in a contemporary setting and on a scale which is befitting the demands of the service. The first visual impact of the new building gives the impression of a major improvement on space allocation over the old branch. The new Library is eighteen times larger than the old premises and is fitted out to the highest standards. The additional space was key in providing a 21st Century Library service.

Ballymote Library now has over 10 public internet points along with self issuing technology and a comprehensive range of DVD's and CD's for borrowing. It can hold 18,000 volumes of book stock and also provides a music practice area, an exhibition space and three meeting rooms for local clubs and societies.

Since opening in late May 2011 there have been over 12,000 visits to the new building and 15,000 books issued. This is almost a tenfold increase on the old branch Library. It is envisaged that over the coming months and years that the new Library will, with the support of the local community, establish formal opportunities for co-operation and will strive to promote reading and literacy as its core function.

Sligo Mobile Library

Sligo County Council have been successful with an application to the Department for funding towards the purchase of a new purpose built Mobile Library.

This new vehicle will be to a standard which allows for a comprehensive range of Library services to be delivered to all communities in County Sligo, in particular, those villages and towns which do not have at present a branch Library.

In order to command value for money in the purchasing of the new Mobile Library, the Department, have centralised the procurement of five Mobile Libraries for which five other Local authorities have received approval. The lead partner in this process will be South Dublin Library service.

The delivery of the new Mobile Library is expected in June 2012 and in the meantime a pilot service will be gradually expanded as the technology and back up structures are put in place.

Sligo Archives

Sligo County Council has made provision in the draft budget 2012 to share an archivist with Longford County Council with a view to establishing some ground work and best practice in the areas of record management and archive preservation. Sligo Local Authorities have one of the most significant collections of archives in any Local Authority in the Republic and currently, the Library services strives to keep the more historically important records for posterity but the assistance of a qualified archivist will greatly assist in the maintenance process of our records.

Sligo County Museum

The County Museum had a very successful year in 2011 with visitor figures increasing by over 6% on previous year. There was a marked increase in visitors from the USA and Britain along with mainland Europe featuring strongly.

Activities and exhibitions continued throughout 2011 along with the acquisition of memorabilia from County Sligo. The Museum's programme of conservation of artefacts was ongoing in 2011 and the main beneficiary in 2011 was the United Irish League banner from Keash, which was restored from a very poor state to exhibition standard.

The County Museum as part of its outreach programme has placed artefacts from the Museum's collection in the new Library in Ballymote as a way of fostering interest in Local Studies while also placing materials back in the communities from whence they came.

In November 2011, the County Museum continued with the very successful theme explored in previous years, in which the Sligo men who fought in World War One were commemorated in an exhibition of memorabilia, photographs, and film.

The film on the burial of the Nobel laureate Wiliam Butler Yeats in Drumcliffe, continues to be a major attraction in the County Museum, alongside the collection of Yeatsiana.

F03 Operation, Maintenance and Improvement of Outdoor Leisure Areas

Development of Play Opportunities:

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. 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. The management of playgrounds is currently under review.

National Play Day (part of the National Play Day initiative) is held in Doorly Park, Sligo on an annual basis and caters for children up to 12 years. This free event which is organised through the partnership of Sligo County Council, Sligo Borough Council, Sligo County Childcare Committee and Sligo Sport and Recreation Partnership includes sack races, face painting, arts & crafts, soccer, gardening, tag Gaelic, tag rugby and storytelling.

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

National Recreation Week (part of the National Recreation Week initiative) is held in October/November when Sligo County Council in association with local agencies and organisations hold a week of recreation events for 12-18 year olds. Proposed activities include Craft Workshops, Outdoor Activities, Basketball, Boxing and a Music Night.

Sligo Sport and Recreation Partnership

Provision is made for a contribution to Sligo Sport and Recreation Partnership Projects to be delivered in 2012 will address key issues including:

- Promoting the Outdoors in Sligo through Walking & Cycling

- Inclusion through Disability Sport
- Active Places in the Community
- Special Project Participation Initiative

Community and Voluntary Grants Scheme

This grant scheme is intended to assist community-based projects that are to be implemented during 2012 under the following categories: Tidy Towns/Village Enhancement projects

- Maintenance of Burial Grounds
- General public interest, events, activities

Due to budgetary constraints there has been a small reduction in the amount allocated to the Community & Voluntary Grants Scheme for 2012. The Council will continue its local Tidy Towns Competition and Grant Scheme and €25,000 has been set aside for this scheme. It is hoped that entries in the 2012 competition will match the number of entries in 2011 when in excess of 100 applications were received from Tidy Towns Committees, schools, local businesses and residents associations reflecting the high level of community and voluntary work and commitment throughout the county. The Council has also provided €30,000 funding to support local burial ground committees with the ongoing maintenance and upkeep of burial grounds. An amount of €15,000 has been provided to assist Community and Voluntary sector projects.

Pride of Place

Sligo continues to feature in the results of the Co-operation Ireland Pride of Place Competition. Each year communities have been nominated by Sligo County Council and Sligo Borough Council to take part in the competition and show the Co-operation Ireland judges what is good about their local area and communities will again be given the opportunity to represent Sligo in 2012.

F05 Operation of the Arts Programme

Sligo Arts Service and Programme 2012

In its annual estimates Sligo County Council makes funding provision that supports the individual artist, together with vital support for arts venues, networks, festivals, events, commissions, residencies, programmes and projects.

Sligo's important **network of arts organisations** will continue to be supported and prioritised, namely The Model, Blue Raincoat Theatre Company, The Hawk's Well Theatre and Sligo Live. Maintaining support to these organisations through the downturn will be crucial to sustaining Sligo's reputation as a 'cultural county'.

Sligo County Council also provides essential financial support to a broad range of **voluntary and community** based festivals and events. Sligo Arts Service regards this network as the backbone of arts and cultural activity at local level.

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

Sligo Arts Service – Programme Priorities 2012

In 2010-2011 Sligo Arts Service modified its service and programme to reflect the changing economic environment and focused on sustaining the core programme priorities.

1. Public Art Programme

The Public Arts Officer will implement a programme of four new commissions in 2012. This programme is informed by consultations with the Public Art Steering Group and each of the Departments administering capital schemes and drawing down Per Cent for Art funding.

2. Music Programme

2.1 Sligo Music Education Partnership. In 2012 Sligo Arts Service will continue to participate in Sligo Music Education Partnership to oversee the implementation of the U2/Ireland Funds Music Generation programme following the successful Bid submission in 2011.

2.2 Music in Drumcliffe. For the 2012 festival, artistic decisions will be in collaboration with the Vogler Quartet. The festival will be produced by Sligo Arts Department and managed by Caroline Wynne, Artscope Ltd. The Drumcliffe Chamber Music Festival will take place from the 30th April to the 2nd May in St Columba's Church, Drumcliffe.

2.3 Professional Support. In 2012 Sligo Arts Service will aim to provide continued support to the following professional music series and festivals: Sligo Music Series – Con Brio, Sligo Baroque Festival and Sligo Jazz Project.

3. Children and Young People

3.1 Sligo Arts Service will continue to develop the **Primary Colours** in conjunction with Sligo Education Centre. Primary Colours enriches the primary school visual art curriculum through workshops, exhibitions an excellent teachers pack and website www.primarycolourssligo.ie

3.2 Sligo Arts Service views youth theatre as a pivotal resource for the development of youth arts in the city and county invests in it accordingly. Sligo Arts Service will continue to fund a full-time director appointed by the independent Board of **County Sligo Youth Theatre** and the development of affiliated branches in the County to provide forums and opportunities for young people to develop and explore their creative talent. In 2012 support will be directed to fund the programmes of activities of the three existing youth theatre groups (age groups 9-11, 12-15 and 16-21). In addition a new pilot project will target young people in the 18 to 25 age group for a series of workshops aimed at developing drama facilitation skills to enable young people throughout County Sligo to access the youth theatre. Subject to funding the Youth Theatre aims to deliver one major production and several smaller ones in the course of the year, together with its ongoing programme of workshops and support of the Circus Group.

4. Community Programme

4.1 Arts & Health. Sligo has an adopted policy and strategic framework for arts and health, as expressed in the HE+ART Arts & Health Strategy 2007-2012. Augmented by local, national and international research, HE+ART taps into over a decade of learning acquired by health service users, older people, children, artists, arts administrators and health professionals.

i) Older People and Children's Programme. An ongoing annual programme of arts and health workshops in partnership with the HSE West Services for Older Peoples and Health Promotion, Schools and community groups. The programme targets intergenerational projects, as well as providing arts projects in Day Care and Residential settings.

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

The 2012 Project Commission will continue the partnership with the Hawk's Well Theatre's, Theatre Artist in Residence. The programme will provide community drama workshops between February and March 2012 culminating in a series of **Performances** throughout the county and showcased in the Hawk's Well Theatre in May.

5. Creative Sligo

Creative Sligo is an umbrella initiative of the CDB to support the translation of ideas into products and services. The aim is to achieve this by investing in the creative and cultural industries sector, cultural tourism and through partnerships with key stakeholders locally, nationally and internationally.

The Council's Department of Community, Enterprise and Arts is working with the County Development Board on the development of the Creative Sligo Strategy & Action Plan 2010-2012. Sligo Arts Service will lead the co-ordination and development of the following support actions:

- 5.1 Sligo Music.** Subject to funding Sligo Arts Service will aim to continue with the development of **Sligo Music** to create greater efficiencies, re-structure and consolidate a number of core music festivals, projects and events. Sligo Music will represent the sector as a whole, from educators and musicians to promoters, venues and commissioners. The needs from each element are diverse but broadly speaking the three key needs that are to be advanced into the next stages of Sligo Music's development are **Education, Networking and Marketing**. A key focus of this work in 2012 will be the development of an online self administered resource.
- 5.2 Festivals & Events Management Support Action.** Events are a key visitor attractor and help a region to stand out and promote their key attributes. They are an important component of the cultural tourism product, particularly when marketed in the right way. They give the tourist additional reasons to visit a place over and above the normal product offered, as events are one-off and take place in a limited timeframe and offer a concentrated and unique experience. The Festivals and Events Management Support action will focus primarily on those events with the ability to draw in visitors from outside the area. The action proposes to look at the clustering of events around themes with the aim to support and develop events in Sligo in order to better promote the area to tourists; attract international events; and build upon the current skills of event and festival organisers within the region.
- 5.2 Cultural Mapping.** Sligo Arts Service will lead an innovative County wide cultural mapping of assets and resources-engaging the community in shaping the promotion of Sligo and providing a baseline of data for measurement of the Creative Sligo Initiative.

Division G

Agriculture, Education, Health & Welfare



G Agriculture, Education, Health and Welfare

G01 Land Drainage Costs

Sligo County Council as a drainage authority is statutorily obliged to maintain the above river systems to a reasonable degree. The amount available in the estimates, are adequate to continue this maintenance in 2012.

G02 Operation and Maintenance of Piers and Harbours

20 commercial vessels have used the port since the start of 2011, shifting 45,000 tones of cargo.

To support navigation, three Aids to Navigation namely Lower Rosses Point , Metal Man and Oyster Island Lighthouse are being transferred from The Commissioners of Irish Light to Sligo County Council to support the 21 existing navigational light presently in operation in the Channel.

An Environmental Impact Assessment is on-going for a possible major dredging program. An economic appraisal report is drafted to be included with the Environmental Impact Statement and the Harbour Office is currently reviewing this report. An offshore dump site is been investigated for disposal of dredged materials but the difficulty with the site location is the economic costs for transfer of the excavated material.

The Harbour Office intends to get maintenance dredging done on the two jetties during 2012. One is 70metres long, the other 55metres and also a turning circle has to be dredged. The options for this work are being investigated at the moment. Boats are listing at low tide which effects off-loading and on-loading.

An Environmental Risk Assessment of the closed waste disposal site at Finisklin has been carried out which will provide for the reuse of the land following Certification from the EPA .

Routine maintenance and cleanup is ongoing. This includes grass-cutting, weeding, removal of litter and painting.

Fifteen CCTV cameras are now operating in the harbour area, with 11 cameras operating within the Port and Deepwater Road and a further 4 operating at the Pontoon.

The floating pontoon is proving successful and is operating at capacity during the year. During the summer months, boats were docking three and four a breast to meet the demand. The hard stand area known as the Timber Jetty is also fully utilised.

A letter of consent has been issued regarding an interest shown for the development of a high efficiency Combined Heat &Power Plant on part of the Old Land Fill site at Finisklin, we are awaiting development in this respect.

Piers/Harbours

The Council has a Capital investment programme heavily dependent on funding from government..

The next large project in Sligo Harbour is the instigation of a major dredging programme for the port. The Dredging reports in the form of a feasibility study, Dumping at Sea and dredging licence /permit applications supported by an EIS and impact hypotheis are nearing completion and have been funded by the Department. The capital dredging scheme value is estimated at €5.2m.

Pullaheeny Slipway repairs and Enniscrone pier repairs were the subject of a recent 2011 grant from DAFF and it is hoped that the repair works will be carried out by the end of 2011.

Improved berthing and access facilities at Rosses Point Pier are being investigated and Enniscrone Harbour development feasibility study is also planned to proceed within the 3 year plan.

Coastal Protection

The Strandhill Effluent Treatment Works Coastal Protection Scheme was completed in early 2011 at a overall cost of c €0.52m, which will protect the ETW into the 22nd century.

A Coastal Study of Drumcliffe / Rosses Point / Coney Island area was completed in 2011 which provides an insight of the coastal processes in the area and guidance regarding coastal measures that may be suitable into the future and include associated impact of predicted sea level rise. This was primarily funded by OPW.

The OPW also provided funding in 2011 for emergency protection works in the form of a terminal protection structure at the southern end of Strandhill's southern promenade/coastal crest path, which should be completed by the end of 2011. Additionally a study has been commissioned to assess the likely changes in the beach and shoreline south thereof and consider possible measures and implications of predicted sea level rise.

G04 Veterinary Service

Agriculture, Education, Health and Welfare,

Sligo County Council continues to implement all relevant food safety legislation under the Service Contract between Sligo County Council and the Food Safety Authority of Ireland. This includes the supervision of two abattoirs slaughtering cattle, sheep, pigs and deer. Three meat plants are also under supervision. Funding for the contract comes from the Food Safety Authority and the 2012 allocation will be communicated early in the new year. A new 5 year Service Contract was negotiated at a National Level and signed in 2011.

Animal Welfare

A major increase in the numbers of horses abandoned occurred in 2011 with over 60 horses/ponies having to be impounded up to the end of October. It is envisaged that these difficulties will continue in 2012. Discussions on the problem have taken place nationally and regionally with the Department of Agriculture who currently fund the bulk of the costs involved in Implementing the Control of Horses Act. Changes may be required to the current Bye Laws arising from these discussions.

Funding for the Dog Warden service continues to be affected by the increase in the fee per licence payable to An Post for selling licences brought in 2 years ago. This increased from €1.17 to €3.50 with a corresponding reduction in income to the Council. However the long promised increase in the Dog licence fee from €12.70 to €20.00 included in the Dog Breeding Establishments Act passed in 2010 has not yet happened as the commencement notice for this legislation has not be signed.

The Dog shelter continues to re-home the bulk of dogs which are surrendered/collected from the General Public and the section on the Council web site has proven particularly useful. It is hoped that an on-line facility to purchase dog licences will be available in 2012

G05 Educational Support Services

Sligo County Council awarded 539 students under the current 2010/2011 Higher Education Grants Scheme (193 new applicants and 346 continuing students) and paid out in excess of €2.8 million in maintenance and fees. In the academic year 2010/2011 Sligo County Council assisted 119 students with the special rate of Maintenance Grant.

The Minister for Education and Science has indicated that the administration of the Higher Education Grants will be the responsibility of City of Dublin VEC from the 2012/2013 academic year for those entering college. Sligo County Council will continue to administer the Higher Education Grant for continuing students until their courses are complete.

Division H: Miscellaneous Services
Division J: Central Management Charges



H Miscellaneous Services

H04 Franchise Costs

Elections

Sligo County Council prepares the Register of Electors annually and as always a major effort was made to achieve the highest possible degree of accuracy of comprehensiveness in compiling the Register. On the draft register for 2010/2011 52,580 electors are registered.

J Central Management Charges

J02 General Corporate Services

Introduction

Corporate Services includes a range of important functions, including administration of meetings, providing supports for elected members, preparation of the register of electors, administration of higher education grants, the provision of Information Services, and the delivery of customer services.

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. The office also administers Freedom of Information requests and information requests submitted under the 'Access to Information on the Environment' Regulations, and monitors and updates our websites in conjunction with IT Section, and coordinates the placement of advertisements for Sligo Borough Council and Sligo County Council.

Newsletters

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

Customer Services

Sligo County Council expects its services to be appraised to the highest standards, and the Customer Service Desk enables the authority to provide a professional, 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.

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.

The **sligo.ie** website launched in June 2010 will be an important resource for the Sligo Local Authorities and the key local agencies to facilitate our common agenda of promoting and marketing Sligo to a global audience.

Emergency alerts

The Communications Office works with Information Technology Section to prepare and issue 'out of office' emergency alerts, particularly in relation to roads and water services.

J03 Information and Communication Technology

Information Systems Development

The main targets for 2012 will be continued consolidation of the existing infrastructure, information systems and system security procedures, expanded use of ICT to improve efficiency and a consolidated Disaster Recovery Policy.

Local Government Computer Services Board Charges

A figure of € 240,000 is included to cover Local Government Computer Services Board fixed charges for 2012. €40,000 is being provided to cover service level agreements. This brings the total for LGCSB charges in 2012 to €280,000.

Software Licencing

We are required by law to licence all software in use which adds a substantial overhead to the I.T. Budget. The provision for Microsoft software licencing which forms part of a national agreement between the LGCSB and Microsoft is €77,200

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

Communications Costs

The total provision for data and communication links is €88,500

The total I.T. estimate for 2012 is €1,172,402 including salaries.

Three Year Capital Programme

Local Authority Budget for the Financial Year Ending 31st December 2012
THREE YEAR CAPITAL PROGRAMME

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years €	2012 €	2013 €	2014 €	Later Years €
A. HOUSING & BUILDING						
Housing Construction	7,390,180	4,390,180	75,000			2,925,000
Housing Acquisitions/Rural Housing (10 units @ €150,000/unit)	8,160,000	6,330,000	1,500,000			330,000
Traveller Accommodation (4 units @ approx €170,000/unit)	1,310,000	630,000	680,000			0
Part V Acquisitions	5,310,721	3,985,111	0			1,325,610
Extensions (3 @ €40,000/unit)	450,000	300,000	120,000			30,000
Improvement Works in Lieu of Housing (2 units @ €50,000/unit)	1,573,000	1,173,000	100,000			300,000
Energy Efficiency Programme	225,000	0	225,000			0
TOTAL	24,418,901	16,808,291	2,700,000	0	0	4,910,610
B. ROAD TRANSPORTATION & SAFETY						
N4 Cloonamahon - Castiebaldwin	112,000,000	1,353,000	1,022,000	1,200,000	25,590,000	82,835,000
N17 Tubbercurry By-pass	83,000,000	1,185,000	0	0	0	81,815,000
N17 Collooney - Tubbercurry By-pass	90,000,000	1,460,000	243,500	1,100,000	5,000,000	82,196,500
N15 Sligo - County Boundary	226,030,000	5,211,000	0	0	0	220,819,000
N4/N15 Sligo Urban Improvement	36,860,000	537,000	882,480	2,970,000	18,820,000	13,650,520
N16 Borough Boundary - Leitrim Border	25,000,000	0	0	0	0	25,000,000
N17 Tubbercurry By-Pass Knock By-Pass	65,000,000	0	0	0	400,000	65,000,000
N59 Ballysadare - Mayo Border	56,000,000	3,500,000	5,000,000	200,000	0	52,100,000
N59 Farranharpy to Ballygreighan	6,000,000	800,000	1,250,000	100,000	0	0
N4 Realignment - Ardloy	1,600,000	250,000	1,250,000	100,000	0	0
Western Distributor Road	15,460,000	4,611,380	350,000	4,200,000	4,200,000	2,098,620
Eastern Garavogue River Bridge & Approach Roads	16,588,000	913,025	275,000	4,200,000	7,200,000	3,999,975
Old Bundoran Road/Rathbraughan Bridge	4,000,000	130,000	500,000	500,000	609,000	2,870,000
Markievicz Bridge	1,000,000	106,359	30,000	250,000	0	4,641
R284 Drumiskabole	2,550,000	2,450,000	100,000	0	0	0
R297 Castletown/Easkey	3,000,000	290,000	150,000	250,000	250,000	2,060,000
First Sea Road - Western Distributor	700,000	550,000	0	0	0	150,000
R294 Cuilprucklish	2,205,000	1,205,000	600,000	400,000	0	0
R294 Mullinabreena	2,500,000	0	0	250,000	400,000	1,850,000
R292Tully	225,000	225,000	0	0	0	0
Old Bundoran Road	3,000,000	130,000	100,000	250,000	250,000	2,270,000
Various Bridges on MNR network	2,926,000	2,126,000	250,000	250,000	250,000	50,000
R286 Ballinode	9,300,000	1,130,000	100,000	500,000	400,000	7,170,000
R277 Airport Road	2,050,000	50,000	0	0	0	2,000,000
Footpath Enhancement Programme	2,500,000	1,800,000	0	0	100,000	600,000
Sustainable Travel	3,000,000	600,000	500,000	500,000	500,000	900,000
TOTAL	772,494,000	30,612,764	11,352,980	17,120,000	63,969,000	649,439,256

Local Authority Budget for the Financial Year Ending 31st December 2012
THREE YEAR CAPITAL PROGRAMME

PROGRAMME GROUPS CAPITAL SCHEMES	Capital Cost €	Previous Years €	2012 €	2013 €	Later Years €
C. WATER SUPPLY & SEWERAGE					
Water Conservation Project - Stage 3	54,000,000	5,067,322	3,750,000	1,250,000	41,432,678
Grange/Strandhill/Tubbercurry Wastewater Scheme	10,800,000	807,143	5,100,000	4,115,000	777,857
Lough Tait Regional Water Supply Scheme - Contract 1	8,750,000	497,336	600,000	4,500,000	652,664
Bunninaden Wastewater Scheme	500,000	170,000	295,000	35,000	0
Sligo Main Drainage	30,078,500	29,700,000	378,500		0
Ballincarr/Cregg/Rosses Pt. Sewerage Scheme	4,500,000	489,320	250,000	2,250,000	710,680
Sligo & Environs Sewerage Scheme Phase II Advance works contract - Pearse Road Storm Sewer	1,103,000	17,000	900,000	101,000	85,000
Ballymote/Collooney Sewerage Scheme	6,000,000	0	150,000	250,000	5,600,000
Ballintogher Wastewater Scheme	550,000	110,000	400,000	40,000	0
Drumcliff Wastewater Scheme	150,000	98,000	47,000	5,000	0
Cliffoney Sewerage Scheme	600,000	20,000	50,000	470,000	10,000
TOTAL	117,031,500	36,976,121	11,920,500	13,016,000	48,406,022
PROGRAMME GROUPS CAPITAL SCHEMES					
E. ENVIRONMENTAL PROTECTION					
Ballymote Fire Station	1,487,397	1,301,750	185,647		0
Improvements to Sligo Fire Station	320,393	244,850	75,543		0
Purchase of New Water Tanker Vehicle	300,000			200,000	100,000
Purchase of new Major Emergency Vehicle	316,650	300,000	16,650		0
Remedial Works on Structures in Graveyards	750,000	220,000	200,000		330,000
TOTAL	3,174,440	2,066,600	477,840	200,000	430,000

Local Authority Budget for the Financial Year Ending 31st December 2012
THREE YEAR CAPITAL PROGRAMME

F. RECREATION & AMENITY						
Sligo County Museum	8,000,000	985,000		7,015,000		0
Sligo Library Headquarters & City branch	9,500,000	275,000	4,612,500	4,612,500		0
Tourism Infrastructure Fund (Failte Ireland NW)	2,200,000	2,100,000	50,000	50,000	0	0
Playground Development	288,000	134,000	67,000	67,000		0
PEACE III Programme Phase 1	1,960,605	1,960,605	0	0		0
PEACE III Programme Phase 2	2,155,977	47,777	1,038,000	1,070,200		0
TOTAL	24,084,582	5,502,382	5,767,500	12,814,700	0	0
G. AGRICULTURE, EDUCATION, HEALTH & WELFARE COASTAL PROTECTION						
Finnod River Outfall Reconstruction	320,000	0		320,000		0
Coast Road, Rathlee	195,000	0	195,000			0
Pollahenny Coastal Protection Scheme	1,020,000	0	1,020,000			0
Easkey Scenic Drive Protection Scheme	285,000	0		285,000		0
PIERS AND HARBOURS						
Capital Dredging work and disposal	5,200,000	0	5,200,000			0
TOTAL	7,020,000	0	6,415,000	605,000	0	0
ALL PROGRAMME GROUPS TOTAL						
	948,223,423	91,966,158	38,633,820	43,755,700	70,681,857	703,185,888

Report on Development Contribution Scheme

In Circular Fin 19/2006 I was advised that the Minister wished to emphasise the importance of providing detailed information to elected members on development levies in the context of the local authority budgetary process.

While income from this source has to be used for designated capital purposes, he requested that full information on this funding should be made available so that the elected members can take a wider, more comprehensive view of the council's financial position and spending plans at budget time. I include the following information to council members, in the context of the 2012 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 2012, and
- an indicative statement of the council's proposals on the application of this funding in 2011.

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 2011 AFS).

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

Over the past 8 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 '11
A Village Improvements	€1,706K
A Water Dev Levy	€6,593K
A Waste Water Dev Levy	€4,604K
A Cultural & Community Dev levy	€1,684K
A Car Parking Spaces	€330K
B Roads Dev Levy	€118K
B Open Spaces Dev Levy	€145K
B Cultural & community Dev Levy	€88K
B Water & Waste Levy	€57K
Special Levy Carney WWTP	€266K
Special Levy Coolaney WWTP	€1,297K
Totals	€17,405K

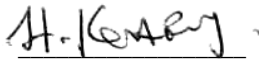
In the same period in which the new contribution levy scheme has been in operation the following are the main projects to which development levies funds have been **allocated**.

Scheme	€ April'04 to Oct '11
Ballisodare Sewerage Scheme	€496K
Monasteraden Sewerage Scheme	€120K
Cloonacool Sewerage Scheme	€283K
Aclare Sewerage Scheme	€109K
Strandhill Sewerage Scheme	€42K
Grange Sewerage Scheme	€72K
Tubbercurry Sewerage	€39K
Teesan/Lisnalgur Sewerage Scheme	€1,915K
Dromore West WWTW	€1,265K
Coolaney WWTW	€1,291K
Carney WWTW	€260K
Gurteen WWTW	€687K
Ballybeg Sewerage Scheme	€86K
Ballymote Sewerage Treatment Plant	€38K
Riverstown Sewerage Treatment Plant	€15K
Ballinafad Sewerage Treatment Plant	€29K
Enniscrone Water Treatment Plant	€683K
Pilot Metering Project	€761K
Enhancement R286	€109K
Other Small Water & Sewerage Schemes	€449K
Foxes Den	€243K
Sligo Main Drainage	€2,000K
Ardnaglass Bridge to Mullaghen Watermain Upgrade	€157K
Grange Res to Grange Village Watermain Upgrade	€319K
Tubbercurry Stormwater System	€385K
Loan Charges Waste Water Plants	€726K
Village & Town Footpaths Improvements Programme	€1185K
Riverstown Community Park	€200K
New Sligo Museum	€462K
Enniscrone Water Point	€630K
Playgrounds & Community	€438K
Capital projects development costs	€944K
Totals	€16,438K

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 2012 a number of schemes set out on pages **75 to 77 of the 3 Year Capital Programme 2012-2014** will be funded to varying degrees from the Development levies income.

I would estimate that income arising from the scheme in 2012 would be in the region of €350K.



Hubert Kearns
County Manager

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 2012



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2012						
Sligo County Council						
Summary by Service Division	Expenditure €	Income €	Estimated Net Expenditure 2012 €	%	Estimated Outturn 2011 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	6,478,129	5,776,887	701,242	3.0%	366,470	
B Road Transport & Safety	17,636,827	14,004,524	3,632,303	15.4%	3,735,854	
C Water Services	12,851,507	4,193,601	8,657,906	36.8%	8,737,948	
D Development Management	4,492,082	1,089,507	3,402,575	14.5%	3,683,467	
E Environmental Services	6,134,553	1,059,945	5,074,608	21.6%	4,968,994	
F Recreation and Amenity	3,455,153	307,868	3,147,285	13.4%	3,004,319	
G Agriculture, Education, Health & Welfare	6,272,010	5,857,592	414,418	1.8%	510,225	
H Miscellaneous Services	5,660,695	7,160,157	(1,499,462)	-6.4%	2,547,375	
	62,980,956	39,450,081	23,530,875	100.0%	27,554,652	
Minus County Charge			4,361,495		4,361,495	
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			19,169,380		23,193,157	
Provision for Credit Balance			-		-	
Local Government Fund / General Purpose Grant			13,553,783		14,121,597	
Pension Related Deduction			1,105,500		1,192,632	
SUB - TOTAL (B)			14,659,283		15,314,229	
AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			4,510,097			
NET EFFECTIVE VALUATION (D)			70,000			
GENERAL ANNUAL RATE ON VALUATION (C) / (D)			64.4300			

Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011								
Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		1,510,346		243,159	1,143,977	1,333,446	186,521	211,128
A02 Housing Assessment, Allocation and Transfer		124,341		4,455	105,659	132,253	6,286	6,286
A03 Housing Rent and Tenant Purchase Administration		215,786		2,009,525	140,963	192,538	1,913,880	2,213,880
A04 Housing Community Development Support		59,013		4,335	62,774	57,541	5,365	5,365
A05 Administration of Homeless Service		27,424		9,295	23,018	29,006	9,289	9,289
A06 Support to Housing Capital Prog.		358,990		44,723	234,163	326,069	45,045	45,045
A07 RAS Programme		2,158,630		2,061,308	1,862,172	2,199,890	1,758,497	2,053,497
A08 Housing Loans		856,382		598,052	955,134	956,099	896,019	616,019
A09 Housing Grants		1,167,217		802,035	1,334,587	1,088,957	1,003,307	803,307
A11 Agency & Recoupable Services		-		-	11,934	14,487	-	-
A Division Total		6,478,129		5,776,887	5,874,381	6,330,286	5,824,209	5,963,816

Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011								
Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		3,150,920		2,888,684	1,377,801	3,083,426	1,209,373	2,890,264
B02 NS Road - Maintenance and Improvement		748,860		591,338	564,190	764,951	410,652	588,943
B03 Regional Road - Maintenance and Improvement		4,754,144		3,851,669	4,945,653	4,734,849	4,277,399	3,868,369
B04 Local Road - Maintenance and Improvement		7,585,586		5,465,484	7,443,462	7,582,249	5,570,081	5,409,862
B05 Public Lighting		452,064		165	550,923	552,504	210	210
B06 Traffic Management Improvement		-		-	-	-	-	-
B07 Road Safety Engineering Improvement		25,320		1,031	7,648	9,082	887	887
B08 Road Safety Promotion & Education		71,754		47,824	59,832	64,676	40,229	47,824
B09 Car Parking		-		-	-	-	-	-
B10 Support to Roads Capital Prog		370,452		149,248	380,917	586,053	216,346	29,546
B11 Agency & Recoupable Services		477,727		1,009,081	199,265	187,532	983,363	993,563
B Division Total		17,636,827		14,004,524	15,529,691	17,565,322	12,708,540	13,829,468

Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011								
Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		7,779,381		184,684	7,508,372	7,759,199	174,220	174,220
C02 Waste Water Treatment		4,322,981		324,516	4,523,308	4,534,113	320,618	320,618
C03 Collection of Water and Waste Water Charges		139,009		3,205,542	89,133	132,248	3,205,339	3,205,339
C04 Public Conveniences		41,825		535	44,446	44,993	397	397
C05 Admin of Group and Private Installations		326,677		11,821	229,946	319,916	11,956	11,956
C06 Support to Water Capital Programme		175,870		6,803	256,494	263,941	14,986	14,986
C07 Agency & Recoupable Services		65,764		459,700	101,893	110,754	865,000	699,700
C Division Total		12,851,507		4,193,601	12,753,592	13,165,164	4,592,516	4,427,216

Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011								
Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		693,264		19,124	702,319	807,058	25,529	25,529
D02 Development Management		1,055,213		410,778	874,311	1,223,401	303,755	246,755
D03 Enforcement		653,719		69,504	544,749	586,015	86,099	68,099
D04 Industrial and Commercial Facilities		374,716		290,899	453,193	465,387	388,182	388,182
D05 Tourism Development and Promotion		68,377		-	73,764	71,372	-	-
D06 Community and Enterprise Function		1,113,574		131,957	810,130	990,723	113,421	113,421
D07 Unfinished Housing Estates		18,000		-	20,000	20,000	-	-
D08 Building Control		169,027		11,778	168,160	207,157	11,635	11,635
D09 Economic Development and Promotion		14,368		-	15,350	15,475	-	-
D10 Property Management		-		15,000	-	-	15,000	13,950
D11 Heritage and Conservation Services		331,824		140,467	315,431	314,325	166,625	149,875
D12 Agency & Recoupable Services		-		-	-	-	-	-
D Division Total		4,492,082		1,089,507	3,977,407	4,700,913	1,110,246	1,017,446

Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011								
Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare		-		-	15,000	-	-	-
E02 Recovery & Recycling Facilities Operations		367,608		104,159	359,063	396,395	98,790	88,393
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		-		-	-	-	-	-
E05 Litter Management		157,167		12,527	140,577	179,963	10,272	18,590
E06 Street Cleaning		-		-	-	-	-	-
E07 Waste Regulations, Monitoring and Enforcement		308,030		216,999	203,430	259,833	198,703	218,004
E08 Waste Management Planning		89,295		2,403	84,880	86,336	2,448	2,448
E09 Maintenance of Burial Grounds		136,475		60,014	179,719	187,313	60,000	60,000
E10 Safety of Structures and Places		398,093		84,613	381,828	440,323	89,117	83,572
E11 Operation of Fire Service		3,812,867		448,672	3,807,968	3,694,794	443,162	543,426
E12 Fire Prevention		290,753		79,866	235,638	273,612	61,144	71,144
E13 Water Quality, Air and Noise Pollution		451,465		50,692	378,237	423,199	51,589	29,640
E14 Agency & Recoupable Services		122,800		-	139,245	142,443	-	-
E Division Total		6,134,553		1,059,945	5,925,585	6,084,211	1,015,225	1,115,217

Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011								
Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		31,220		101	34,429	34,495	106	106
F02 Operation of Library and Archival Service		2,157,972		112,903	1,840,117	2,084,431	109,912	109,912
F03 Outdoor Leisure Areas Operations		123,571		2,561	134,870	138,853	2,180	2,180
F04 Community Sport and Recreational Development		231,077		-	191,964	192,713	-	-
F05 Operation of Arts Programme		911,313		192,303	853,928	854,166	198,276	188,141
F06 Agency & Recoupable Services		-		-	-	-	-	-
F Division Total		3,455,153		307,868	3,055,308	3,304,658	310,474	300,339

Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011								
Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		40,739		88	46,741	47,415	-	-
G02 Operation and Maintenance of Piers and Harbours		347,765		260,687	398,717	458,419	271,026	332,026
G03 Coastal Protection		46,215		747	74,432	80,458	10,944	10,944
G04 Veterinary Service		322,423		222,287	306,577	335,365	222,939	243,475
G05 Educational Support Services		5,514,868		5,373,783	5,523,098	5,552,466	5,377,453	5,377,453
G06 Agency & Recoupable Services		-		-	-	-	-	-
G Division Total		6,272,010		5,857,592	6,349,565	6,474,123	5,882,362	5,963,898

Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011								
Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		2,205,432		2,039,104	143,831	2,168,357	30,440	2,030,440
H02 Profit & Loss Stores Account		30,738		6,534	22,461	25,922	5,563	5,563
H03 Administration of Rates		494,769		794	319,511	326,675	587	587
H04 Franchise Costs		107,356		2,771	81,586	103,426	2,688	2,688
H05 Operation of Morgue and Coroner Expenses		187,998		1,164	182,987	186,198	1,212	1,212
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		-		-	-	-	-	-
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		1,371,725		24,499	1,350,340	1,446,385	25,505	25,505
H10 Motor Taxation		1,029,265		57,227	999,647	1,213,125	66,216	66,216
H11 Agency & Recoupable Services		233,412		5,028,064	134,848	137,856	878,358	928,358
H Division Total		5,660,695		7,160,157	3,235,211	5,607,944	1,010,569	3,060,569
Overall Total		62,980,956		39,450,081	56,700,740	63,232,621	32,454,141	35,677,969

TABLE C - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2012						
Sligo County Council						
Name of Town	Money Demanded		Irrecoverable Rates and Cost of Collection		Total Sum to be Raised (Col 2 + Col 4)	Annual Rate on Valuation to meet Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
SLIGO COUNTY COUNCIL	4,510,101		-		4,510,101	64.4300
TOTAL	4,510,101		-		4,510,101	64.4300

Table D		
ANALYSIS OF BUDGET 2012 INCOME FROM GOODS AND SERVICES		
Source of Income	2012 €	2011 €
Rents from houses	2,060,000	1,960,000
Housing Loans Interest & Charges	537,700	835,700
Parking Fines & Charges	-	-
Commercial Water	3,200,000	3,200,000
Domestic Waste Water	-	-
Commercial Waste Water	-	-
Planning Fees	208,000	185,000
Sale/leasing of other property/Industrial Sites	15,000	15,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	340,000	314,000
Recreation/Amenity/Culture	-	-
Library Fees/Fines	15,000	15,000
Agency Services & Repayable Works	7,053,367	7,172,333
Local Authority Contributions	424,231	271,378
Superannuation	900,002	899,997
NPPR	750,000	650,000
Other income	6,611,831	864,000
Total Goods and Services	22,115,131	16,382,408

Table E		
ANALYSIS OF BUDGET 2012 INCOME FROM GRANTS AND SUBSIDIES		
	2012	2011
	€	€
Department of Environment, Community and Local Government		
Housing & Building	3,047,791	2,906,511
Road Transport & Safety	-	9,746,372
Water Services	424,700	590,000
Development Management	92,351	98,351
Environmental Services	375,256	351,068
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	-	-
Sub-total	3,940,098	13,692,302
Other Departments and Bodies		
NRA & DoT	12,840,302	1,795,431
Arts, Sports and Tourism	105,750	132,500
DTO	-	-
Social and Family Affairs	-	-
Defence	-	-
Education and Science	-	-
Library Council	-	-
Arts Council	100,000	100,000
Transport and Marine	-	-
Justice Equality and Law Reform	75,000	75,000
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Other Grants & Subsidies	273,800	276,500
Sub-total	13,394,852	2,379,431
Total Grants and Subsidies	17,334,950	16,071,733

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

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		437,000	490,000	490,000
A0102 Maintenance of Traveller Accommodation Units		93,000	100,000	101,000
A0103 Traveller Accommodation Management		143,187	91,012	142,687
A0104 Estate Maintenance		61,871	38,704	61,871
A0199 Service Support Costs		775,288	424,261	537,888
A01 Maintenance & Improvement of LA Housing Units		1,510,346	1,143,977	1,333,446
A0201 Assessment of Housing Needs, Allocs. & Trans.		-	-	-
A0299 Service Support Costs		124,341	105,659	132,253
A02 Housing Assessment, Allocation and Transfer		124,341	105,659	132,253
A0301 Debt Management & Rent Assessment		-	-	-
A0399 Service Support Costs		215,786	140,963	192,538
A03 Housing Rent and Tenant Purchase Administration		215,786	140,963	192,538
A0401 Housing Estate Management		-	-	-
A0402 Tenancy Management		10,000	10,000	-
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		49,013	52,774	57,541
A04 Housing Community Development Support		59,013	62,774	57,541
A0501 Homeless Grants Other Bodies		-	-	-
A0502 Homeless Service		10,000	10,000	10,000
A0599 Service Support Costs		17,424	13,018	19,006
A05 Administration of Homeless Service		27,424	23,018	29,006
A0601 Technical and Administrative Support		114,509	109,591	156,818
A0602 Loan Charges		-	-	-
A0699 Service Support Costs		244,481	124,572	169,251
A06 Support to Housing Capital Prog.		358,990	234,163	326,069
A0701 RAS Operations		2,000,000	1,700,000	1,995,000
A0702 Long Term Leasing		-	-	-
A0799 Service Support Costs		158,630	162,172	204,890
A07 RAS Programme		2,158,630	1,862,172	2,199,890

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
A0801 Loan Interest and Other Charges		832,500	948,000	940,322
A0802 Debt Management Housing Loans		-	-	-
A0899 Service Support Costs		23,882	7,134	15,777
A08 Housing Loans		856,382	955,134	956,099
A0901 Disabled Persons Grants		995,000	1,250,000	995,000
A0902 Loan Charges DPG/ERG		20,000	20,000	20,000
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		152,217	64,587	73,957
A09 Housing Grants		1,167,217	1,334,587	1,088,957
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		-	11,934	14,487
A11 Agency & Recoupable Services		-	11,934	14,487
A Division Total		6,478,129	5,874,381	6,330,286

Table F - Income				
Division A - Housing and Building				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Community & Local Government		3,047,791	2,906,511	3,029,818
Other Grants & Subsidies		-	-	-
Total Government Grants		3,047,791	2,906,511	3,029,818
Goods & Services				
Rents from houses		2,060,000	1,960,000	2,260,000
Housing Loans Interest & Charges		537,700	835,700	555,000
Agency Services & Repayable Works		-	-	-
Superannuation		73,396	66,498	66,498
Local Authority Contributions		55,000	52,500	52,500
Other income		3,000	3,000	-
Total Goods & Services		2,729,096	2,917,698	2,933,998
Division 'A' Total		5,776,887	5,824,209	5,963,816

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		2,000,000	270,000	2,000,000
B0103 NP - Winter Maintenance		65,000	171,000	65,000
B0104 NP - Bridge Maintenance (Eirspan)		16,000	27,900	16,000
B0105 NP - General Maintenance		300,000	394,844	300,000
B0106 NP - General Improvements Works		500,000	336,365	500,000
B0199 Service Support Costs		269,920	177,692	202,426
B01 NP Road - Maintenance and Improvement		3,150,920	1,377,801	3,083,426
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		400,000	180,000	400,000
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		35,000	43,200	35,000
B0205 NS - Bridge Maintenance (Eirspan)		9,000	16,650	9,000
B0206 NS - General Maintenance		85,000	104,470	85,000
B0207 NS - General Improvement Works		45,000	51,962	45,000
B0299 Service Support Costs		174,860	167,908	190,951
B02 NS Road - Maintenance and Improvement		748,860	564,190	764,951
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		-	-	-
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		1,600,000	1,187,370	1,600,000
B0306 Regional Road General Improvement Works		2,200,000	3,021,660	2,200,000
B0399 Service Support Costs		954,144	736,623	934,849
B03 Regional Road - Maintenance and Improvement		4,754,144	4,945,653	4,734,849
B0401 Local Road Surface Dressing		2,186,894	2,668,030	2,186,894
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		-	-	-
B0405 Local Roads General Maintenance Works		-	-	-
B0406 Local Roads General Improvement Works		4,000,000	3,679,083	4,000,000
B0499 Service Support Costs		1,398,692	1,096,349	1,395,355
B04 Local Road - Maintenance and Improvement		7,585,586	7,443,462	7,582,249

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0501 Public Lighting Operating Costs		350,000	450,000	450,000
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		102,064	100,923	102,504
B05 Public Lighting		452,064	550,923	552,504
B0601 Traffic Management		-	-	-
B0602 Traffic Maintenance		-	-	-
B0603 Traffic Improvement Measures		-	-	-
B0699 Service Support Costs		-	-	-
B06 Traffic Management Improvement		-	-	-
B0701 Low Cost Remedial Measures		-	-	-
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		25,320	7,648	9,082
B07 Road Safety Engineering Improvement		25,320	7,648	9,082
B0801 School Wardens		-	-	-
B0802 Publicity and Promotion Road Safety		65,324	57,729	61,824
B0899 Service Support Costs		6,430	2,103	2,852
B08 Road Safety Promotion & Education		71,754	59,832	64,676
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		-	-	-
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		-	-	-
B09 Car Parking		-	-	-
B1001 Administration of Roads Capital Programme		30,000	30,000	35,000
B1099 Service Support Costs		340,452	350,917	551,053
B10 Support to Roads Capital Prog		370,452	380,917	586,053
B1101 Agency & Recoupable Service		77,000	77,000	50,000
B1199 Service Support Costs		400,727	122,265	137,532
B11 Agency & Recoupable Services		477,727	199,265	187,532
B Division Total		17,636,827	15,529,691	17,565,322

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	9,746,372	-
Arts,Sports & Tourism		-	-	-
NRA & DoT		12,840,302	1,795,431	12,652,531
DTO		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		12,840,302	11,541,803	12,652,531
Goods & Services				
Parking Fines &Charges		-	-	-
Agency Services & Repayable Works		993,000	982,800	993,000
Superannuation		171,222	183,937	183,937
Local Authority Contributions		-	-	-
Other income		-	-	-
Total Goods & Services		1,164,222	1,166,737	1,176,937
Division 'B' Total		14,004,524	12,708,540	13,829,468

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		6,516,328	6,715,978	6,700,481
C0199 Service Support Costs		1,263,053	792,394	1,058,718
C01 Water Supply		7,779,381	7,508,372	7,759,199
C0201 Waste Plants and Networks		3,952,023	4,277,455	4,201,532
C0299 Service Support Costs		370,958	245,853	332,581
C02 Waste Water Treatment		4,322,981	4,523,308	4,534,113
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		139,009	89,133	132,248
C03 Collection of Water and Waste Water Charges		139,009	89,133	132,248
C0401 Operation and Maintenance of Public Conveniences		37,750	42,000	42,000
C0499 Service Support Costs		4,075	2,446	2,993
C04 Public Conveniences		41,825	44,446	44,993
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		326,677	229,946	319,916
C05 Admin of Group and Private Installations		326,677	229,946	319,916
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		175,870	256,494	263,941
C06 Support to Water Capital Programme		175,870	256,494	263,941
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		65,764	101,893	110,754
C07 Agency & Recoupable Services		65,764	101,893	110,754
C Division Total		12,851,507	12,753,592	13,165,164

Table F - Income				
Division C - Water Services				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		424,700	590,000	424,700
Other Grants & Subsidies		100,000	100,000	100,000
Total Government Grants		524,700	690,000	524,700
Goods & Services				
Commercial Water		3,200,000	3,200,000	3,200,000
Domestic Waste Water		-	-	-
Commercial Waste Water		-	-	-
Agency Services & Repayable Works		85,000	75,000	75,000
Superannuation		133,901	127,516	127,516
Local Authority Contributions		-	-	-
Other income		250,000	500,000	500,000
Total Goods & Services		3,668,901	3,902,516	3,902,516
Division 'C' Total		4,193,601	4,592,516	4,427,216

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		406,368	347,700	410,000
D0199 Service Support Costs		286,896	354,619	397,058
D01 Forward Planning		693,264	702,319	807,058
D0201 Planning Control		485,000	377,169	595,000
D0299 Service Support Costs		570,213	497,142	628,401
D02 Development Management		1,055,213	874,311	1,223,401
D0301 Enforcement Costs		472,856	419,655	440,300
D0399 Service Support Costs		180,863	125,094	145,715
D03 Enforcement		653,719	544,749	586,015
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		12,000	72,000	72,000
D0404 General Development Promotion Work		263,867	300,533	300,533
D0499 Service Support Costs		98,849	80,660	92,854
D04 Industrial and Commercial Facilities		374,716	453,193	465,387
D0501 Tourism Promotion		65,000	69,580	69,580
D0502 Tourist Facilities Operations		3,240	3,600	1,000
D0599 Service Support Costs		137	584	792
D05 Tourism Development and Promotion		68,377	73,764	71,372
D0601 General Community & Enterprise Expenses		741,299	513,469	655,781
D0602 RAPID Costs		72,947	78,947	78,947
D0603 Social Inclusion		-	-	-
D0699 Service Support Costs		299,328	217,714	255,995
D06 Community and Enterprise Function		1,113,574	810,130	990,723
D0701 Unfinished Housing Estates		18,000	20,000	20,000
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		18,000	20,000	20,000

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0801 Building Control Inspection Costs		-	-	-
D0802 Building Control Enforcement Costs		52,796	30,136	52,200
D0899 Service Support Costs		116,231	138,024	154,957
D08 Building Control		169,027	168,160	207,157
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		13,000	15,000	15,000
D0903 Town Twinning		-	-	-
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		-	-	-
D0999 Service Support Costs		1,368	350	475
D09 Economic Development and Promotion		14,368	15,350	15,475
D1001 Property Management Costs		-	-	-
D1099 Service Support Costs		-	-	-
D10 Property Management		-	-	-
D1101 Heritage Services		287,682	290,589	285,598
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		44,142	24,842	28,727
D11 Heritage and Conservation Services		331,824	315,431	314,325
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	-	-
D Division Total		4,492,082	3,977,407	4,700,913

Table F - Income				
Division D - Development Management				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		92,351	98,351	98,351
Arts, Sports & Tourism		105,750	132,500	113,750
Other Grants & Subsidies		10,800	10,000	12,000
Total Government Grants		208,901	240,851	224,101
Goods & Services				
Planning Fees		208,000	185,000	110,000
Agency Services & Repayable Works		275,867	372,533	372,533
Superannuation		139,471	146,862	146,862
Sale/leasing of other property/Industrial Sites		15,000	15,000	13,950
Local Authority Contributions		242,268	150,000	150,000
Other income		-	-	-
Total Goods & Services		880,606	869,395	793,345
Division 'D' Total		1,089,507	1,110,246	1,017,446

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		-	15,000	-
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		-	-	-
E0199 Service Support Costs		-	-	-
E01 Landfill Operation and Aftercare		-	15,000	-
E0201 Recycling Facilities Operations		169,730	193,725	195,516
E0202 Bring Centres Operations		-	-	-
E0204 Other Recycling Services		53,000	52,350	52,350
E0299 Service Support Costs		144,878	112,988	148,529
E02 Recovery & Recycling Facilities Operations		367,608	359,063	396,395
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		-	-	-
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		-	-	-
E04 Provision of Waste to Collection Services		-	-	-
E0501 Litter Warden Service		45,500	40,500	45,830
E0502 Litter Control Initiatives		-	-	-
E0503 Environmental Awareness Services		25,000	25,000	25,000
E0599 Service Support Costs		86,667	75,077	109,133
E05 Litter Management		157,167	140,577	179,963
E0601 Operation of Street Cleaning Service		-	-	-
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		-	-	-
E06 Street Cleaning		-	-	-

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E0701 Monitoring of Waste Regs (incl Private Landfills)		20,000	-	6,667
E0702 Enforcement of Waste Regulations		22,000	22,000	22,000
E0799 Service Support Costs		266,030	181,430	231,166
E07 Waste Regulations, Monitoring and Enforcement		308,030	203,430	259,833
E0801 Waste Management Plan		-	-	-
E0802 Contrib to Other Bodies Waste Management Planning		30,000	36,000	27,777
E0899 Service Support Costs		59,295	48,880	58,559
E08 Waste Management Planning		89,295	84,880	86,336
E0901 Maintenance of Burial Grounds		113,800	159,800	160,300
E0999 Service Support Costs		22,675	19,919	27,013
E09 Maintenance of Burial Grounds		136,475	179,719	187,313
E1001 Operation Costs Civil Defence		124,950	101,007	124,950
E1002 Dangerous Buildings		-	-	-
E1003 Emergency Planning		-	-	-
E1004 Derelict Sites		3,000	3,600	3,600
E1005 Water Safety Operation		74,650	80,000	80,000
E1099 Service Support Costs		195,493	197,221	231,773
E10 Safety of Structures and Places		398,093	381,828	440,323
E1101 Operation of Fire Brigade Service		3,147,291	3,261,565	3,060,000
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		665,576	546,403	634,794
E11 Operation of Fire Service		3,812,867	3,807,968	3,694,794
E1201 Fire Safety Control Cert Costs		207,686	148,998	174,000
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		83,067	86,640	99,612
E12 Fire Prevention		290,753	235,638	273,612

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E1301 Water Quality Management		155,000	165,000	130,875
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		296,465	213,237	292,324
E13 Water Quality, Air and Noise Pollution		451,465	378,237	423,199
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		122,800	139,245	142,443
E14 Agency & Recoupable Services		122,800	139,245	142,443
E Division Total		6,134,553	5,925,585	6,084,211

Table F - Income				
Division E - Environmental Services				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		375,256	351,068	367,233
Social & Family Affairs		-	-	-
Defence		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		375,256	351,068	367,233
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Agency Services & Repayable Works		114,000	117,000	218,000
Superannuation		172,091	171,279	171,279
Landfill Charges		-	-	-
Fire Charges		340,000	314,000	323,264
Local Authority Contributions		5,878	5,878	5,878
Other income		52,720	56,000	29,563
Total Goods & Services		684,689	664,157	747,984
Division 'E' Total		1,059,945	1,015,225	1,115,217

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		30,600	34,000	34,000
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		620	429	495
F01 Leisure Facilities Operations		31,220	34,429	34,495
F0201 Library Service Operations		1,467,333	1,189,039	1,338,500
F0202 Archive Service		-	-	-
F0204 Purchase of Books, CD's etc.		25,000	50,000	65,000
F0205 Contributions to Library Organisations		-	17,000	15,510
F0299 Service Support Costs		665,639	584,078	665,421
F02 Operation of Library and Archival Service		2,157,972	1,840,117	2,084,431
F0301 Parks, Pitches & Open Spaces		60,300	67,000	68,000
F0302 Playgrounds		-	-	-
F0303 Beaches		49,050	54,500	54,500
F0399 Service Support Costs		14,221	13,370	16,353
F03 Outdoor Leisure Areas Operations		123,571	134,870	138,853
F0401 Community Grants		196,500	154,200	153,430
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		-	-	-
F0404 Recreational Development		27,600	33,500	33,500
F0499 Service Support Costs		6,977	4,264	5,783
F04 Community Sport and Recreational Development		231,077	191,964	192,713
F0501 Administration of the Arts Programme		406,794	349,449	349,449
F0502 Contributions to other Bodies Arts Programme		239,800	297,000	289,865
F0503 Museums Operations		68,190	58,312	43,312
F0504 Heritage/Interpretive Facilities Operations		-	-	-
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		196,529	149,167	171,540
F05 Operation of Arts Programme		911,313	853,928	854,166
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		-	-	-

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
F Division Total		3,455,153	3,055,308	3,304,658

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government		-	-	-
Education and Science		-	-	-
Arts, Sports and Tourism		-	-	-
Social & Family Affairs		-	-	-
Library Council		-	-	-
Arts Council		100,000	100,000	100,000
Other Grants & Subsidies		18,000	21,500	14,365
Total Government Grants		118,000	121,500	114,365
Goods & Services				
Recreation/Amenity/Culture		-	-	-
Library Fees/Fines		15,000	15,000	15,000
Agency Services & Repayable Works		36,000	36,000	36,000
Superannuation		78,868	74,974	74,974
Local Authority Contributions		60,000	63,000	60,000
Other income		-	-	-
Total Goods & Services		189,868	188,974	185,974
Division 'F' Total		307,868	310,474	300,339

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		38,250	42,500	42,500
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		2,489	4,241	4,915
G01 Land Drainage Costs		40,739	46,741	47,415
G0201 Operation of Piers		38,880	43,200	44,100
G0203 Operation of Harbours		216,200	285,000	331,000
G0299 Service Support Costs		92,685	70,517	83,319
G02 Operation and Maintenance of Piers and Harbours		347,765	398,717	458,419
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		32,500	65,000	65,000
G0399 Service Support Costs		13,715	9,432	15,458
G03 Coastal Protection		46,215	74,432	80,458
G0401 Provision of Veterinary Service		145,000	145,000	145,000
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		3,000	5,000	2,500
G0404 Operation of Dog Warden Service		100,000	100,000	100,000
G0405 Other Animal Welfare Services (incl Horse Control)		20,000	7,000	30,000
G0499 Service Support Costs		54,423	49,577	57,865
G04 Veterinary Service		322,423	306,577	335,365
G0501 Payment of Higher Education Grants		3,200,000	3,200,000	3,200,000
G0502 Administration Higher Education Grants		64,566	41,348	41,348
G0503 Payment of VEC Pensions		2,170,000	2,170,000	2,170,000
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		16,054	16,054	16,054
G0506 Other Educational Services		-	-	-
G0507 School Meals		-	-	-
G0599 Service Support Costs		64,248	95,696	125,064
G05 Educational Support Services		5,514,868	5,523,098	5,552,466

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
G Division Total		6,272,010	6,349,565	6,474,123

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	-	-
Education and Science		-	-	-
Arts, Sports & Tourism		-	-	-
Transport and Marine		-	-	-
Other Grants & Subsidies		145,000	145,000	150,000
Total Government Grants		145,000	145,000	150,000
Goods & Services				
Agency Services & Repayable Works		5,439,500	5,443,000	5,458,536
Superannuation		21,981	24,362	24,362
Contributions by other local authorities		-	-	-
Other income		251,111	270,000	331,000
Total Goods & Services		5,712,592	5,737,362	5,813,898
Division 'G' Total		5,857,592	5,882,362	5,963,898

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		2,000,000	-	2,000,000
H0102 Plant and Machinery Operations		-	-	-
H0199 Service Support Costs		205,432	143,831	168,357
H01 Profit & Loss Machinery Account		2,205,432	143,831	2,168,357
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		30,738	22,461	25,922
H02 Profit & Loss Stores Account		30,738	22,461	25,922
H0301 Administration of Rates Office		3,500	-	3,500
H0302 Debt Management Service Rates		14,000	8,270	10,000
H0303 Refunds and Irrecoverable Rates		450,000	300,000	300,000
H0399 Service Support Costs		27,269	11,241	13,175
H03 Administration of Rates		494,769	319,511	326,675
H0401 Register of Elector Costs		71,288	50,441	68,000
H0402 Local Election Costs		-	-	-
H0499 Service Support Costs		36,068	31,145	35,426
H04 Franchise Costs		107,356	81,586	103,426
H0501 Coroner Fees and Expenses		166,000	161,000	161,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		21,998	21,987	25,198
H05 Operation of Morgue and Coroner Expenses		187,998	182,987	186,198
H0601 Weighbridge Operations		-	-	-
H0699 Service Support Costs		-	-	-
H06 Weighbridges		-	-	-
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		-	-	-
H07 Operation of Markets and Casual Trading		-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-
H0901 Representational Payments		418,100	418,100	418,100
H0902 Chair/Vice Chair Allowances		70,875	70,875	70,875
H0903 Annual Allowances LA Members		117,500	117,500	117,500
H0904 Expenses LA Members		120,000	120,000	120,000
H0905 Other Expenses		5,000	5,000	5,000
H0906 Conferences Abroad		-	-	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		-	-	-
H0999 Service Support Costs		640,250	618,865	714,910
H09 Local Representation & Civic Leadership		1,371,725	1,350,340	1,446,385
H1001 Motor Taxation Operation		673,974	595,053	753,236
H1099 Service Support Costs		355,291	404,594	459,889
H10 Motor Taxation		1,029,265	999,647	1,213,125
H1101 Agency & Recoupable Service		75,000	75,000	75,000
H1102 NPPR		-	-	-
H1199 Service Support Costs		158,412	59,848	62,856
H11 Agency & Recoupable Services		233,412	134,848	137,856
H Division Total		5,660,695	3,235,211	5,607,944
Overall Total		62,980,956	56,700,740	63,232,621

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	-	-
Agriculture Fisheries and Food		-	-	-
Social & Family Affairs		-	-	-
Justice Equality and Law Reform		75,000	75,000	75,000
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		75,000	75,000	75,000
Goods & Services				
Agency Services & Repayable Works		110,000	146,000	146,000
Superannuation		109,072	104,569	104,569
NPPR		750,000	650,000	700,000
Contributions by other local authorities		61,085	-	-
Other income		6,055,000	35,000	2,035,000
Total Goods & Services		7,085,157	935,569	2,985,569
Division 'H' Total		7,160,157	1,010,569	3,060,569
Overall Total		39,450,081	32,454,141	35,677,969

APPENDIX 1 - Summary of Central Management Charge

Appendix 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2012		
Description	2012 €	2011 €
Area Office Overhead	438,100	708,559
Corporate Affairs Overhead	906,831	594,249
Corporate Buildings Overhead	1,221,790	1,554,617
Finance Function Overhead	886,913	546,229
Human Resource Function Overhead	767,793	514,074
IT Services Overhead	1,172,402	961,125
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	3,578,479	2,983,182
Total Expenditure Allocated to Services	8,972,308	7,862,035

SUPPLEMENTARY TABLES

	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units								
A0101		437,000		-	490,000	490,000	-	-
A0102		93,000		50,000	100,000	101,000	51,000	50,000
A0103		143,187		127,791	91,012	142,687	81,011	106,618
A0104		61,871		29,500	38,704	61,871	27,000	27,000
A0199		775,288		35,868	424,261	537,888	27,510	27,510
A01 Service Total - A01		1,510,346		243,159	1,143,977	1,333,446	186,521	211,128
A02 Housing Assessment, Allocation and Transfer								
A0201		-		-	-	-	-	-
A0299		124,341		4,455	105,659	132,253	6,286	6,286
A02 Service Total - A02		124,341		4,455	105,659	132,253	6,286	6,286
A03 Housing Rent and Tenant Purchase Administration								
A0301		-		2,000,000	-	-	1,900,000	2,200,000
A0399		215,786		9,525	140,963	192,538	13,880	13,880
A03 Service Total - A03		215,786		2,009,525	140,963	192,538	1,913,880	2,213,880

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011

Division, Services and Sub Services	2012				2011			
	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 €
A04 Housing Community Development Support								
A0401 Housing Estate Management		-		-		-		-
A0402 Tenancy Management		10,000		-	10,000	-		-
A0403 Social and Community Housing Service		-		-	-	-		-
A0499 Service Support Costs		49,013		4,335	52,774	57,541		5,365
A04 Service Total - A04		59,013		4,335	62,774	57,541		5,365
A05 Administration of Homeless Service								
A0501 Homeless Grants Other Bodies		-		-	-	-		-
A0502 Homeless Service		10,000		9,000	10,000	10,000		9,000
A0599 Service Support Costs		17,424		295	13,018	19,006		289
A05 Service Total - A05		27,424		9,295	23,018	29,006		9,289
A06 Support to Housing Capital Prog.								
A0601 Technical and Administrative Support		114,509		33,500	109,591	156,818		33,500
A0602 Loan Charges		-		-	-	-		-
A0699 Service Support Costs		244,481		11,223	124,572	169,251		11,545
A06 Service Total - A06		358,990		44,723	234,163	326,069		45,045

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011

	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
A07 RAS Programme								
A0701 RAS Operations		2,000,000		2,000,000	1,700,000	1,995,000	1,700,000	1,995,000
A0702 Long Term Leasing		-		-	-	-	-	-
A0799 Service Support Costs		158,630		61,308	162,172	204,890	58,497	58,497
A07 Service Total - A07		2,158,630		2,061,308	1,862,172	2,199,890	1,758,497	2,053,497
A08 Housing Loans								
A0801 Loan Interest and Other Charges		832,500		592,700	948,000	940,322	890,700	610,700
A0802 Debt Management Housing Loans		-		-	-	-	-	-
A0899 Service Support Costs		23,882		5,352	7,134	15,777	5,319	5,319
A08 Service Total - A08		856,382		598,052	955,134	956,099	896,019	616,019
A09 Housing Grants								
A0901 Disabled Persons Grants		995,000		796,000	1,250,000	995,000	1,000,000	800,000
A0902 Loan Charges DPG/ERG		20,000		-	20,000	20,000	-	-
A0903 Essential Repair Grants		-		-	-	-	-	-
A0904 Other Housing Grant Payments		-		-	-	-	-	-
A0905 Mobility Aids Housing Grants		-		-	-	-	-	-
A0999 Service Support Costs		152,217		6,035	64,587	73,957	3,307	3,307
A09 Service Total - A09		1,167,217		802,035	1,334,587	1,088,957	1,003,307	803,307

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011

Division, Services and Sub Services	2012				2011			
	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 €
A10 Voluntary Housing Scheme								
A1001 Technical Support		-		-		-		-
A1002 Maintenance of Voluntary Housing Schemes		-		-		-		-
A1003 Loan Charges		-		-		-		-
A1099 Service Support Costs		-		-		-		-
A10 Service Total - A10								
A11 Agency & Recoupable Services								
A1101 Agency & Recoupable Service		-		-		-		-
A1199 Service Support Costs		-		-	11,934	14,487		-
A11 Service Total - A11					11,934	14,487		-
A Division Total		6,476,129		5,776,887	5,874,381	6,330,266	5,824,209	5,963,816

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011									
	2012				2011				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
B Division, Services and Sub Services									
B Road Transport & Safety									
B01 NP Road - Maintenance and Improvement									
B0101 NP - Surface Dressing		-		-		-		-	-
B0102 NP - Pavement Overlay/Reconstruction		2,000,000		2,000,000		2,000,000		2,000,000	2,000,000
B0103 NP - Winter Maintenance		65,000		65,000		171,000		171,000	65,000
B0104 NP - Bridge Maintenance (Eirspan)		16,000		16,000		27,900		27,900	16,000
B0105 NP - General Maintenance		300,000		300,000		394,844		394,844	300,000
B0106 NP - General Improvements Works		500,000		500,000		336,365		336,365	500,000
B0199 Service Support Costs		269,920		7,684		177,692		9,264	9,264
B01 Service Total - B01		3,150,920		2,888,684		1,377,801		1,209,373	2,890,264
B02 NS Road - Maintenance and Improvement									
B0201 NS - Surface Dressing		-		-		-		-	-
B0202 NS - Overlay/Reconstruction		400,000		400,000		180,000		180,000	400,000
B0203 NS - Overlay/Reconstruction – Urban		-		-		-		-	-
B0204 NS - Winter Maintenance		35,000		35,000		43,200		43,200	35,000
B0205 NS - Bridge Maintenance (Eirspan)		9,000		9,000		16,650		16,650	9,000
B0206 NS - General Maintenance		85,000		85,000		104,470		104,470	85,000
B0207 NS - General Improvement Works		45,000		45,000		51,962		51,962	45,000
B0299 Service Support Costs		174,860		17,338		167,908		14,370	14,943
B02 Service Total - B02		748,860		591,338		564,190		410,652	588,943

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011									
Division, Services and Sub Services	2012				2011				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
B03 Regional Road - Maintenance and Improvement									
B0301 Regional Roads Surface Dressing		-		-		-		-	
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-		-		-		-	
B0303 Regional Road Winter Maintenance		-		-		-		-	
B0304 Regional Road Bridge Maintenance		-		-		-		-	
B0305 Regional Road General Maintenance Works		1,600,000		1,600,000		1,600,000		1,600,000	
B0306 Regional Road General Improvement Works		2,200,000		2,200,000		2,200,000		2,200,000	
B0399 Service Support Costs		954,144		51,669		934,849		68,369	
B03 Service Total - B03		4,754,144		3,851,669		4,945,653		4,277,399	
B04 Local Road - Maintenance and Improvement									
B0401 Local Road Surface Dressing		2,186,894		1,386,894		2,668,030		1,818,030	
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-		-		-		-	
B0403 Local Roads Winter Maintenance		-		-		-		-	
B0404 Local Roads Bridge Maintenance		-		-		-		-	
B0405 Local Roads General Maintenance Works		-		-		-		-	
B0406 Local Roads General Improvement Works		4,000,000		4,000,000		3,679,083		3,679,083	
B0499 Service Support Costs		1,398,692		78,590		1,096,349		72,968	
B04 Service Total - B04		7,585,586		5,465,484		7,443,462		5,570,081	
						7,582,249		5,409,862	

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011									
Division, Services and Sub Services	2012				2011				
	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 €	Income €
B05 Public Lighting									
B0501 Public Lighting Operating Costs		350,000		-	450,000	450,000	-	-	-
B0502 Public Lighting Improvement		-		-	-	-	-	-	-
B0599 Service Support Costs		102,064		165	100,923	102,504	210	210	210
B05 Service Total - B05		452,064		165	550,923	552,504	210	210	210
B06 Traffic Management Improvement									
B0601 Traffic Management		-		-	-	-	-	-	-
B0602 Traffic Maintenance		-		-	-	-	-	-	-
B0603 Traffic Improvement Measures		-		-	-	-	-	-	-
B0699 Service Support Costs		-		-	-	-	-	-	-
B06 Service Total - B06		-		-	-	-	-	-	-
B07 Road Safety Engineering Improvement									
B0701 Low Cost Remedial Measures		-		-	-	-	-	-	-
B0702 Other Engineering Improvements		-		-	-	-	-	-	-
B0799 Service Support Costs		25,320		1,031	7,648	9,082	887	887	887
B07 Service Total - B07		25,320		1,031	7,648	9,082	887	887	887

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011

	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
B08 Road Safety Promotion & Education								
B0801 School Wardens		-		-		-		-
B0802 Publicity and Promotion Road Safety		65,324		47,824	57,729	61,824	40,229	47,824
B0899 Service Support Costs		6,430		-	2,103	2,852	-	-
B08 Service Total - B08		71,754		47,824	59,832	64,676	40,229	47,824
B09 Car Parking								
B0901 Maintenance and Management of Car Parks		-		-		-		-
B0902 Operation of Street Parking		-		-		-		-
B0903 Parking Enforcement		-		-		-		-
B0999 Service Support Costs		-		-		-		-
B09 Service Total - B09		-		-	-	-	-	-
B10 Support to Roads Capital Prog								
B1001 Administration of Roads Capital Programme		30,000		-	30,000	35,000		-
B1099 Service Support Costs		340,452		149,248	350,917	551,053	216,346	29,546
B10 Service Total - B10		370,452		149,248	380,917	586,053	216,346	29,546
B11 Agency & Recoupable Services								
B1101 Agency & Recoupable Service		77,000		993,000	77,000	50,000	982,800	993,000
B1199 Service Support Costs		400,727		16,081	122,265	137,532	563	563
B11 Service Total - B11		477,727		1,009,081	199,265	187,532	983,363	993,563
B Division Total		17,636,827		14,004,524	15,529,691	17,565,322	12,708,540	13,829,468

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011									
	2012				2011				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
C Water Services									
C01 Water Supply									
C0101 Water Plants & Networks		6,516,328		100,000	6,715,978	6,700,481	100,000	100,000	
C0199 Service Support Costs		1,263,053		84,684	792,394	1,058,718	74,220	74,220	
C01 Service Total - C01		7,779,381		184,684	7,508,372	7,759,199	174,220	174,220	
C02 Waste Water Treatment									
C0201 Waste Plants and Networks		3,952,023		300,000	4,277,455	4,201,532	300,000	300,000	
C0299 Service Support Costs		370,958		24,516	245,853	332,581	20,618	20,618	
C02 Service Total - C02		4,322,981		324,516	4,523,308	4,534,113	320,618	320,618	
C03 Collection of Water and Waste Water Charges									
C0301 Debt Management Water and Waste Water		-		3,200,000	-	-	3,200,000	3,200,000	
C0399 Service Support Costs		139,009		5,542	89,133	132,248	5,339	5,339	
C03 Service Total - C03		139,009		3,205,542	89,133	132,248	3,205,339	3,205,339	
C04 Public Conveniences									
C0401 Operation and Maintenance of Public Conveniences		37,750		-	42,000	42,000	-	-	
C0499 Service Support Costs		4,075		535	2,446	2,993	397	397	
C04 Service Total - C04		41,825		535	44,446	44,993	397	397	

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011									
Division, Services and Sub Services	2012				2011				
	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 €	Income €
C05 Admin of Group and Private Installations									
C0501 Grants for Individual Installations		-		-		-		-	-
C0502 Grants for Water Group Schemes		-		-		-		-	-
C0503 Grants for Waste Water Group Schemes		-		-		-		-	-
C0504 Group Water Scheme Subsidies		-		-		-		-	-
C0599 Service Support Costs		326,677		11,821		229,946		11,956	11,956
C05 Service Total - C05		326,677		11,821		229,946		11,956	11,956
C06 Support to Water Capital Programme									
C0601 Technical Design and Supervision		-		-		-		-	-
C0699 Service Support Costs		175,870		6,803		256,494		14,986	14,986
C06 Service Total - C06		175,870		6,803		256,494		14,986	14,986
C07 Agency & Recoupable Services									
C0701 Agency & Recoupable Service		-		459,700		-		865,000	699,700
C0799 Service Support Costs		65,764		-		101,893		-	-
C07 Service Total - C07		65,764		459,700		101,893		865,000	699,700
C Division Total		12,851,507		4,193,601		12,753,592		4,592,516	4,427,216

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011									
	2012				2011				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
D Development Management									
D01 Forward Planning									
D0101		406,368		-	347,700	410,000		-	
D0199		286,896		19,124	354,619	397,058		25,529	25,529
D01 Service Total - D01		693,264		19,124	702,319	807,058		25,529	25,529
D02 Development Management									
D0201		485,000		375,000	377,169	595,000		262,000	205,000
D0299		570,213		35,778	497,142	628,401		41,755	41,755
D02 Service Total - D02		1,055,213		410,778	874,311	1,223,401		303,755	246,755
D03 Enforcement									
D0301		472,856		44,000	419,655	440,300		64,000	46,000
D0399		180,863		25,504	125,094	145,715		22,099	22,099
D03 Service Total - D03		653,719		69,504	544,749	586,015		86,099	68,099
D04 Industrial and Commercial Facilities									
D0401		-		-	-	-		-	-
D0402		-		-	-	-		-	-
D0403		12,000		12,000	72,000	72,000		72,000	72,000
D0404		263,867		263,867	300,533	300,533		300,533	300,533
D0499		98,849		15,032	80,660	92,854		15,649	15,649
D04 Service Total - D04		374,716		290,899	453,193	465,387		388,182	388,182

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011

	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
D05 Tourism Development and Promotion								
D0501 Tourism Promotion		65,000		-	69,580	69,580	-	-
D0502 Tourist Facilities Operations		3,240		-	3,600	1,000	-	-
D0599 Service Support Costs		137		-	584	792	-	-
D05 Service Total - D05		68,377		-	73,764	71,372	-	-
D06 Community and Enterprise Function								
D0601 General Community & Enterprise Expenses		741,299		22,268	513,469	655,781	-	-
D0602 RAPID Costs		72,947		72,947	78,947	78,947	78,947	78,947
D0603 Social Inclusion		-		-	-	-	-	-
D0699 Service Support Costs		299,328		36,742	217,714	255,995	34,474	34,474
D06 Service Total - D06		1,113,574		131,957	810,130	990,723	113,421	113,421
D07 Unfinished Housing Estates								
D0701 Unfinished Housing Estates		18,000		-	20,000	20,000	-	-
D0799 Service Support Costs		-		-	-	-	-	-
D07 Service Total - D07		18,000		-	20,000	20,000	-	-
D08 Building Control								
D0801 Building Control Inspection Costs		-		-	-	-	-	-
D0802 Building Control Enforcement Costs		52,796		9,000	30,136	52,200	9,000	9,000
D0899 Service Support Costs		116,231		2,778	138,024	154,957	2,635	2,635
D08 Service Total - D08		169,027		11,778	168,160	207,157	11,635	11,635

Division, Services and Sub Services	2012				2011				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
D09 Economic Development and Promotion									
D0901 Urban and Village Renewal		-		-		-		-	-
D0902 EU Projects		13,000		-	15,000	15,000		-	-
D0903 Town Twinning		-		-	-	-		-	-
D0904 European Office		-		-	-	-		-	-
D0905 Economic Development & Promotion		-		-	-	-		-	-
D0999 Service Support Costs		1,368		-	350	475		-	-
D09 Service Total - D09		14,368		-	15,350	15,475		-	-
D10 Property Management									
D1001 Property Management Costs		-		15,000	-	-	15,000	13,950	-
D1099 Service Support Costs		-		-	-	-	-	-	-
D10 Service Total - D10		-		15,000	-	-	15,000	13,950	-
D11 Heritage and Conservation Services									
D1101 Heritage Services		287,682		135,954	290,589	285,598	161,904	145,154	-
D1102 Conservation Services		-		-	-	-	-	-	-
D1103 Conservation Grants		-		-	-	-	-	-	-
D1199 Service Support Costs		44,142		4,513	24,842	28,727	4,721	4,721	-
D11 Service Total - D11		331,824		140,467	315,431	314,325	166,625	149,875	-

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011

	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
D12 Agency & Recoupable Services								
D1201 Agency & Recoupable Service		-		-		-		-
D1299 Service Support Costs		-		-		-		-
D12 Service Total - D12		-		-		-		-
D Division Total		4,492,082		1,089,507	3,977,407	4,700,913	1,110,246	1,017,446

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011									
	2012				2011				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
E Environmental Services									
E01 Landfill Operation and Aftercare									
E0101		-			15,000				
E0102		-			-				
E0103		-			-				
E0104		-			-				
E0199		-			-				
E01 Service Total - E01		-			15,000				
E02 Recovery & Recycling Facilities Operations									
E0201		169,730		78,756	193,725		195,516	73,951	79,259
E0202		-		-	-		-	-	-
E0203		-		-	-		-	-	-
E0204		53,000		15,900	52,350		52,350	15,705	-
E0299		144,878		9,503	112,988		148,529	9,134	9,134
E02 Service Total - E02		367,608		104,159	359,063		396,395	98,790	88,393
E03 Waste to Energy Facilities Operations									
E0301		-		-	-		-	-	-
E0399		-		-	-		-	-	-
E03 Service Total - E03		-		-	-		-	-	-

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011

	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
E04 Provision of Waste to Collection Services								
E0401		-		-		-		-
E0402		-		-		-		-
E0403		-		-		-		-
E0404		-		-		-		-
E0405		-		-		-		-
E0406		-		-		-		-
E0407		-		-		-		-
E0499		-		-		-		-
E04 Service Total - E04								
E05 Litter Management								
E0501		45,500		11,000	40,500	45,830	9,000	17,318
E0502		-		-	-	-	-	-
E0503		25,000		-	25,000	25,000	-	-
E0599		86,667		1,527	75,077	109,133	1,272	1,272
E05 Service Total - E05		157,167		12,527	140,577	179,963	10,272	18,590

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011									
	2012				2011				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
E06 Street Cleaning									
E0601		-		-		-		-	-
E0602		-		-		-		-	-
E0699		-		-		-		-	-
E06 Service Total - E06		-		-		-		-	-
E07 Waste Regulations, Monitoring and Enforcement									
E0701		20,000		9,320		-		20,000	20,000
E0702		22,000		22,000		22,000		22,000	38,992
E0799		266,030		185,679		181,430		156,703	159,012
E07 Service Total - E07		308,030		216,999		203,430		198,703	218,004
E08 Waste Management Planning									
E0801		-		-		-		-	-
E0802		30,000		-		36,000		-	-
E0899		59,295		2,403		48,880		2,448	2,448
E08 Service Total - E08		89,295		2,403		84,880		2,448	2,448
E09 Maintenance of Burial Grounds									
E0901		113,800		60,000		159,800		60,000	60,000
E0902		-		-		-		-	-
E0999		22,675		14		19,919		-	-
E09 Service Total - E09		136,475		60,014		179,719		60,000	60,000

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011

	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
E10 Safety of Structures and Places								
E1001		124,950		75,000	101,007	124,950	79,045	73,500
E1002		-		-	-	-	-	-
E1003		-		-	-	-	-	-
E1004		3,000		-	3,600	3,600	-	-
E1005		74,650		-	80,000	80,000	-	-
E1099		195,493		9,613	197,221	231,773	10,072	10,072
E10 Service Total - E10		398,093		84,613	381,828	440,323	89,117	83,572
E11 Operation of Fire Service								
E1101		3,147,291		325,878	3,261,565	3,060,000	319,878	424,142
E1102		-		-	-	-	-	-
E1103		-		4,000	-	-	7,000	3,000
E1104		-		-	-	-	-	-
E1199		665,576		118,794	546,403	634,794	116,284	116,284
E11 Service Total - E11		3,812,867		448,672	3,807,968	3,694,794	443,162	543,426

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011									
	2012				2011				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
E12 Fire Prevention									
E1201		207,686		70,000	148,998	174,000	50,000	60,000	
E1202		-		-	-	-	-	-	
E1203		-		-	-	-	-	-	
E1299		83,067		9,866	86,640	99,612	11,144	11,144	
E12 Service Total - E12		290,753		79,866	235,638	273,612	61,144	71,144	
E13 Water Quality, Air and Noise Pollution									
E1301		155,000		40,000	165,000	130,875	40,000	18,051	
E1302		-		-	-	-	-	-	
E1399		296,465		10,692	213,237	292,324	11,589	11,589	
E13 Service Total - E13		451,465		50,692	378,237	423,199	51,589	29,640	
E14 Agency & Recoupable Services									
E1401		-		-	-	-	-	-	
E1499		122,800		-	139,245	142,443	-	-	
E14 Service Total - E14		122,800		-	139,245	142,443	-	-	
E Division Total		6,134,553		1,059,945	5,925,585	6,084,211	1,015,225	1,115,217	

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011

	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
F Recreation and Amenity								
F01 Leisure Facilities Operations								
F0101 Leisure Facilities Operations		30,600		-	34,000	34,000	-	-
F0102 Provision/Improvement of Leisure Facilities		-		-	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities		-		-	-	-	-	-
F0199 Service Support Costs		620		101	429	495	106	106
F01 Service Total - F01		31,220		101	34,429	34,495	106	106
F02 Operation of Library and Archival Service								
F0201 Library Service Operations		1,467,333		51,000	1,189,039	1,338,500	51,000	51,000
F0202 Archive Service		-		-	-	-	-	-
F0203 Maintenance of Library Buildings		-		-	-	-	-	-
F0204 Purchase of Books, CD's etc.		25,000		-	50,000	65,000	-	-
F0205 Contributions to Library Organisations		-		-	17,000	15,510	-	-
F0299 Service Support Costs		665,639		61,903	584,078	665,421	58,912	58,912
F02 Service Total - F02		2,157,972		112,903	1,840,117	2,084,431	109,912	109,912

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011									
	2012				2011				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
F03 Outdoor Leisure Areas Operations									
F0301 Parks, Pitches & Open Spaces		60,300		-	67,000	68,000		-	-
F0302 Playgrounds		-		-	-	-		-	-
F0303 Beaches		49,050		-	54,500	54,500		-	-
F0399 Service Support Costs		14,221		2,561	13,370	16,353		2,180	2,180
F03 Service Total - F03		123,571		2,561	134,870	138,853		2,180	2,180
F04 Community Sport and Recreational Development									
F0401 Community Grants		196,500		-	154,200	153,430		-	-
F0402 Operation of Sports Hall/Stadium		-		-	-	-		-	-
F0403 Community Facilities		-		-	-	-		-	-
F0404 Recreational Development		27,600		-	33,500	33,500		-	-
F0499 Service Support Costs		6,977		-	4,264	5,783		-	-
F04 Service Total - F04		231,077		-	191,964	192,713		-	-

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011									
	2012				2011				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
F05 Operation of Arts Programme									
F0501		406,794		178,000	349,449	349,449	184,500	174,365	
F0502		239,800		-	297,000	289,865	-	-	
F0503		68,190		-	58,312	43,312	-	-	
F0504		-		-	-	-	-	-	
F0505		-		-	-	-	-	-	
F0599		196,529		14,303	149,167	171,540	13,776	13,776	
F05 Service Total - F05		911,313		192,303	853,928	854,166	198,276	188,141	
F06 Agency & Recoupable Services									
F0601		-		-	-	-	-	-	
F0699		-		-	-	-	-	-	
F06 Service Total - F06		-		-	-	-	-	-	
F Division Total		3,455,153		307,868	3,055,308	3,304,658	310,474	300,339	

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011									
	2012				2011				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
G Agriculture, Education, Health & Welfare									
G01 Land Drainage Costs									
G0101		38,250		-	42,500	42,500		-	-
G0102		-		-	-	-		-	-
G0103		-		-	-	-		-	-
G0199		2,489		88	4,241	4,915		-	-
G01 Service Total - G01		40,739		88	46,741	47,415		-	-
G02 Operation and Maintenance of Piers and Harbours									
G0201		38,880		-	43,200	44,100		-	-
G0202		-		-	-	-		-	-
G0203		216,200		251,111	285,000	331,000		270,000	331,000
G0204		-		-	-	-		-	-
G0299		92,685		9,576	70,517	83,319		1,026	1,026
G02 Service Total - G02		347,765		260,687	398,717	458,419		271,026	332,026
G03 Coastal Protection									
G0301		-		-	-	-		-	-
G0302		32,500		-	65,000	65,000		-	-
G0399		13,715		747	9,432	15,458		10,944	10,944
G03 Service Total - G03		46,215		747	74,432	80,458		10,944	10,944

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011									
Division, Services and Sub Services	2012				2011				
	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 €	
G04 Veterinary Service									
G0401 Provision of Veterinary Service		145,000		145,000	145,000	145,000	145,000	150,000	
G0402 Inspection of Abattoirs etc		-		-	-	-	-	-	
G0403 Food Safety		3,000		-	5,000	2,500	-	-	
G0404 Operation of Dog Warden Service		100,000		51,500	100,000	100,000	68,000	46,500	
G0405 Other Animal Welfare Services (incl Horse Control)		20,000		18,000	7,000	30,000	5,000	42,036	
G0499 Service Support Costs		54,423		7,787	49,577	57,865	4,939	4,939	
G04 Service Total - G04		322,423		222,287	306,577	335,365	222,939	243,475	
G05 Educational Support Services									
G0501 Payment of Higher Education Grants		3,200,000		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	
G0502 Administration Higher Education Grants		64,566		-	41,348	41,348	-	-	
G0503 Payment of VEC Pensions		2,170,000		2,170,000	2,170,000	2,170,000	2,170,000	2,170,000	
G0504 Administration VEC Pension		-		-	-	-	-	-	
G0505 Contribution to VEC		16,054		-	16,054	16,054	-	-	
G0506 Other Educational Services		-		-	-	-	-	-	
G0507 School Meals		-		-	-	-	-	-	
G0599 Service Support Costs		64,248		3,783	95,696	125,064	7,453	7,453	
G05 Service Total - G05		5,514,868		5,373,783	5,523,098	5,552,466	5,377,453	5,377,453	

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011

	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
G06 Agency & Recoupable Services								
G0601 Agency & Recoupable Service		-		-		-		-
G0699 Service Support Costs		-		-		-		-
G06 Service Total - G06		-		-		-		-
G Division Total		6,272,010		5,857,592		6,349,565		5,882,362
						6,474,123		5,963,898

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011

	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
H Miscellaneous Services								
H01 Profit & Loss Machinery Account								
H0101 Maintenance of Machinery Service		2,000,000		2,000,000	-	2,000,000	-	2,000,000
H0102 Plant and Machinery Operations		-		-	-	-	-	-
H0103 Provision of Plant and Machinery		-		-	-	-	-	-
H0199 Service Support Costs		205,432		39,104	143,831	168,357	30,440	30,440
H01 Service Total - H01		2,205,432		2,039,104	143,831	2,168,357	30,440	2,030,440
H02 Profit & Loss Stores Account								
H0201 Purchase of Materials, Stores		-		-	-	-	-	-
H0202 Administrative Costs Stores		-		-	-	-	-	-
H0203 Upkeep of Buildings, stores		-		-	-	-	-	-
H0299 Service Support Costs		30,738		6,534	22,461	25,922	5,563	5,563
H02 Service Total - H02		30,738		6,534	22,461	25,922	5,563	5,563
H03 Administration of Rates								
H0301 Administration of Rates Office		3,500		-	-	3,500	-	-
H0302 Debt Management Service Rates		14,000		-	8,270	10,000	-	-
H0303 Refunds and Irrecoverable Rates		450,000		-	300,000	300,000	-	-
H0399 Service Support Costs		27,269		794	11,241	13,175	587	587
H03 Service Total - H03		494,769		794	319,511	326,675	587	587

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011									
	2012				2011				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
H04 Franchise Costs									
H0401		71,288		-	50,441	68,000	-	-	-
H0402		-		-	-	-	-	-	-
H0499		36,068		2,771	31,145	35,426	2,688	2,688	
H04 Service Total - H04		107,356		2,771	81,586	103,426	2,688	2,688	
H05 Operation of Morgue and Coroner Expenses									
H0501		166,000		-	161,000	161,000	-	-	-
H0502		-		-	-	-	-	-	-
H0599		21,998		1,164	21,987	25,198	1,212	1,212	
H05 Service Total - H05		187,998		1,164	182,987	186,198	1,212	1,212	
H06 Weighbridges									
H0601		-		-	-	-	-	-	-
H0602		-		-	-	-	-	-	-
H0699		-		-	-	-	-	-	-
H06 Service Total - H06		-		-	-	-	-	-	-
H07 Operation of Markets and Casual Trading									
H0701		-		-	-	-	-	-	-
H0702		-		-	-	-	-	-	-
H0799		-		-	-	-	-	-	-
H07 Service Total - H07		-		-	-	-	-	-	-

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011

	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
H08 Malicious Damage								
H0801 Malicious Damage		-		-		-		-
H0899 Service Support Costs		-		-		-		-
H08 Service Total - H08		-		-		-		-
H09 Local Representation & Civic Leadership								
H0901 Representational Payments		418,100		-	418,100	418,100		-
H0902 Chair/Vice Chair Allowances		70,875		-	70,875	70,875		-
H0903 Annual Allowances LA Members		117,500		-	117,500	117,500		-
H0904 Expenses LA Members		120,000		-	120,000	120,000		-
H0905 Other Expenses		5,000		-	5,000	5,000		-
H0906 Conferences Abroad		-		-	-	-		-
H0907 Retirement Gratuities		-		-	-	-		-
H0908 Contribution to Members Associations		-		-	-	-		-
H0999 Service Support Costs		640,250		24,499	618,865	714,910	25,505	25,505
H09 Service Total - H09		1,371,725		24,499	1,350,340	1,446,385	25,505	25,505
H10 Motor Taxation								
H1001 Motor Taxation Operation		673,974		30,000	595,053	753,236	30,000	30,000
H1099 Service Support Costs		355,291		27,227	404,594	459,889	36,216	36,216
H10 Service Total - H10		1,029,265		57,227	999,647	1,213,125	66,216	66,216

Table F: Expenditure and Income for 2012 and Estimated Outturn for 2011							
	2012				2011		
	Expenditure		Income		Expenditure		Income
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €
Division, Services and Sub Services							
H11 Agency & Recoupable Services							
H1101 Agency & Recoupable Service		75,000		80,000	75,000	75,000	80,000
H1102 NPPR		-		750,000	-	-	700,000
H1199 Service Support Costs		158,412		4,198,064	59,848	62,856	148,358
H11 Service Total - H11		233,412		5,028,064	134,848	137,856	928,358
H20							
H2000 Fuel Income Mark Up		-		-	-	-	-
H20 Service Total - H20		-		-	-	-	-
H Division Total		5,660,695		7,160,157	3,235,211	5,607,944	3,060,569
Overall Total		62,980,956		39,450,081	56,700,740	63,232,621	35,677,969

Sligo

Sets your spirit free



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