



Sligo County Council
Comhairle Chontae Shligigh



Draft Budget 2013

For year ended 31st December, 2013

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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 2013. The total estimated expenditure for 2013 is €56.2m; this is a decrease of €6.7m or 11.0% on the corresponding figure for 2012. This decrease arises mainly from Vocational Education Pensions that were recoupable but are no longer paid by the Council; a reduction in expenditure on Higher Education Grants which are also recoupable but which are being transferred, on a phased basis, to the Student Support Agency and reductions in pay costs, loan repayments and other expenditure headings in 2013.

General Economic Background

The general economic background to the preparation of the Budget for 2013 is again very difficult and whilst there still remains very considerable uncertainty, there are indications that the situation with the Irish Economy is stabilising; there was a successful recent return to the bond markets, the targets set under the agreement with Troika are being achieved with the General Government Deficit estimated to outturn at €13.5bn or 8.3% of GDP at the end of 2012 (the target was 8.6%). Indeed following the passage of the Budget for 2013 it is estimated that the Government will have made about 85% of the required fiscal adjustment necessary to reach the 3% GDP borrowing requirement in 2015.

Economic growth, however, remains weak and the economy is now only expected to grow about 1.5% in 2013; this is less than was predicted for 2013 at the end of 2011 but is slightly higher than the 0.9% estimated growth achieved in 2012. Employment levels are predicted to remain flat for 2013 and unemployment which averaged 14.8% in 2012 is likely to remain high in the short term.

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 be weak as many businesses continue to suffer from weak demand with the retail sector being particularly badly hit.

Property Tax/ Household Charge

The Household Charge of €100 on each house was introduced in 2012 with an anticipated income of €160m that was to be added to the Local Government Fund for distribution to councils. At the time of writing a total of €108m has been collected nationally. Including waivers/exemptions etc this equated to a national collection rate of circa 69%. The compliance rate for County Sligo is 71.1% which exceeds the national average with a total of €1.81m collected in the county so far. I would like to take this opportunity to thank all those people in the county who paid the charge and who in so doing have supported the maintenance of local services despite the difficulty this might have posed for them.

The Government have now announced that the Household Charge is to be replaced in 2013 by a general property tax that will become effective from July 1st 2013 and is to be collected by the Revenue Commissioners. Details of this are contained in the Government Budget and the likelihood is that the

proceeds of the property tax will become a new source of central funding for the local government sector. That will probably continue to operate along the lines of the existing Local Government Fund (LGF). It appears that this new tax will also replace the charge of €200 on Non Private Principal Residences (NPPR) or second house tax as it was commonly known. This is currently an important source of revenue that is transferred directly to the Council (not via the LGF) and it amounts to circa €750,000 per annum. It is crucial that the elimination of this charge will not adversely affect the level of funding accruing to the Council.

Current indications are that in future years the determination of the level of this new Property Tax will include a discretionary element to be exercised by Council Members at local council level. The precise details of how this would operate are not available at this time but I think any such provision would be welcome and would be an important discretionary power for Council Members who would in effect be enabled to raise local taxes for worthwhile local projects and initiatives as is commonplace in other modern democracies.

For the past number of years a portion of the income from motor taxation has formed part of the LGF and was thus an important funding stream for councils. Current indications are that this arrangement will cease in line with the introduction of the new property tax and that in future the proceeds of motor taxation will be used for general exchequer and transport funding.

Payroll Costs

Payroll represents the single largest element of cost in the Council Budget. Since the onset of the current recession we have implemented a strict programme of cost reduction in this area and the only posts we have filled have been essential posts in areas of public safety such as the Fire Service or in very limited circumstances in areas that are fully funded by external agencies. In this time a total of 148 staff have left both councils (from 617); this is a reduction of 24.0%. Since 2008 staff numbers in Sligo County Council (expressed in whole-time equivalents) have reduced from 488 to 354; this is a reduction of 134 or 27.5 %. Most of this reduction has been in the Professional/Technical/Administrative Grades.

Overtime working has been reduced to an absolute minimum such as essential emergencies, public safety situations, severe weather duties and some weather related work on the road restoration programme. In addition the payment of allowances (such as Acting etc) has been reviewed in consultation with the Department of Environment, Community and Local Government (DECLG) and following consultations with unions in accordance with the procedures that are in place under the Croke Park Agreement in relation to such issues, it is expected that further payroll savings will accrue.

Appendix A attached to this report sets out the full extent of the payroll savings achieved since 2008. In essence pay costs were €26.1m in 2008; this had been reduced to €21.2m in 2011 and is currently estimated to outturn at €19.9m for 2012. Current estimates suggest the cost for 2013 is likely to be circa €19.3. For 2013 therefore this equates to a saving of €6.8m or 26% over the 2008 figure and by the end of 2013 the cumulative payroll savings are estimated at €23.6m.

In my Budget Report for 2012 I mentioned that because of the continuing deterioration in the Council's finance it was necessary to seek to accelerate the rate of payroll reduction and to facilitate this I had sought approval for the introduction of a Voluntary Redundancy Scheme. As a prelude to this the Council declared a surplus of posts in accordance with the procedures required under the Croke Park

Agreement and the Public Appointments Service were notified of this in order to facilitate redeployment where this is possible. Whilst some redeployment has occurred, we have not so far received approval for the Voluntary Redundancy Scheme although I understand this is likely to happen shortly. Again I wish to reiterate that such a Scheme is required to enable the Council reduce pay costs to what can be afforded having regard to current economic conditions and the reductions that have been made in the LGF.

Significant work changes/reassignments etc have arisen as a consequence of these staff reductions and generally this has been achieved by agreement by working the flexibility provisions of the Croke Park Agreement. Also there has been no significant reduction or disruption to the service to the public. All this has required a great deal of flexibility and patience on the part of staff and unions and I wish to thank them their forbearance and understanding in this process.

During 2013 we will continue to work with staff and unions to seek further measures to reduce payroll costs as this is essential part of stabilising the overall finances of the Council.

Other Cost Reduction Measures

In addition to payroll reductions, a number of other measures have been taken to reduce costs. The most significant of these is in relation to our long term borrowing. As I indicated in my introduction to the 2012 Budget we have had discussions with our principal lenders about our non-mortgage loans and the term of some of these have been extended. In addition we are currently in discussions with them about interest only arrangements, particularly on water service related loans. These discussions have been very positive and should result in annual savings in excess of €1.5m per annum.

Other cost reduction measures include;

- The vacating of 3 Office locations in Cleveragh and Doorly Park with savings in rental and running costs of circa €350,000 per annum;
- Significant savings have been achieved in the area of energy usage, stationery and telephony services;
- New arrangements are being made for the management of print service which should realise significant savings later in 2013;
- Revised cleaning and related arrangements in relation to building maintenance should realise savings of circa €50,000 per year;
- Joint procurement with neighbouring councils of the public lighting maintenance contract has achieved savings of circa €100,000 per annum.

During 2012 a Procurement Group was established comprising key personnel from a range of service areas across the Council who have expertise in purchasing, finance, operations and management. The role of the group is to promote and implement improved procurement practices to ensure compliance with public procurement legal requirements and to drive value for money procurement initiatives. The group is now part of a wider network put in place by the Local Authorities National Procurement Office, based in Kerry Co.Co. which has oversight of all LA sector procurement activities and is mandated to generate efficiencies and savings through aggregation of demand, collaboration and rationalisation. Since its inception the Procurement Group has ensured that the Council is now availing of central contracts put in place by the National Procurement Service, e.g. online payments, janitorial supplies,

electricity, stationery, office paper, and ICT consumables, thereby benefitting from the keen pricing negotiated on behalf of the entire public sector having regard to its combined purchasing power.

In 2013, the Council intends to avail of yet another NPS contract to implement a Managed Print Services initiative across the organisation, whilst a new national contract for bulk oil fuel is also expected to come on stream which should lower our energy costs for heating and vehicles. Locally, the group will pursue opportunities to reduce expenditure associated with the wide range of servicing and maintenance requirements for Council buildings, plant and equipment, through bundling requirements, rationalising the number of service providers and focusing on contract management.

Since 2008 a series of initiatives measures have been put in place to drive efficiencies and avoid expenditure and more details on the outcome of these measures is contained in the Report of the Head of Finance.

Public Service Reform Programme

The Government Public Sector Reform Programme and the Report of 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. During the past year a total of around 30 initiatives have been developed and detailed business plans are being prepared for the development of shared services in the areas of activity set out below. What is envisaged will generally require a much greater level of collaboration and sharing of resources and expertise in the delivery of services among local councils at local, regional and national level. In some cases the adoption of these measures will require the approval of Council members as the proposals may entail agreements for the delivery of services across county boundaries/by other agencies etc. As the exact nature of these proposals becomes clearer it will be necessary to have the matter considered by the Council in greater detail.

The business areas involved are Shared Payroll, Transactional HR, Staff Welfare, ICT -Back Office Services, Veterinary Services, Legal Services, Internal Audit, Accounts Payable, eInvoicing, Paid Parking, Debt Collection, Register of Electors, National Procurement Office, Treasury Management, Housing Assessments, Integrated Inspectorate, Public Lighting, Laboratory Services, Library Service Procurement, Social Media, Open Source Website Development, CRM Open Source /Microsoft Dynamics, 'Fix Your Street', Knowledge Management and Open Data, Spatial Information/GIS, Open Source Document Management and Local Government Portal.

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

Cost Increases 2013

Despite the difficult economic situation certain costs continue to increase and this makes the budgetary situation more difficult. We now participate in a mandatory tender with the National Procurement Office for the procurement of energy. This has recently been finalised and the result is that our unit energy cost will increase by circa 22% in 2013. Whilst I appreciate that oil prices have a significant bearing on this it is nonetheless a disappointing beginning to national procurement.

Under legislation going back many years councils are required to provide funding to cover the costs of the Coroner and Inquests Service. Some years ago a Government Report recommended the transfer of this to the Department of Justice but this was not acted upon. In recent years the cost of this service has increased significantly at a time when the principal source of income to the Council, The LGF has been reduced by circa 25%. Clearly this situation is unsustainable and as well as measures to contain the costs the funding of the service should now be transferred to the Department of Justice.

Pension costs are again likely to increase in 2013 depending particularly on the uptake of the Voluntary Redundancy Scheme. Despite the introduction of the pension levy in the public service in 2009 (which the DOECLG subsequently deducted from the LGF) and superannuation contributions that were already in existence, there remains a funding gap of circa €1.7m on pensions. This gap is increasing as the numbers on pension increase and the numbers on payroll reduce. This general issue of pension costs was highlighted during the year in the Grant Thornton Report on the Council Finances (at page 29). As stated in the Report this is an issue not unique to this Council; the existing funding model, through the annual budget process and the revenue account, is not sustainable and a solution at national level is required.

New and costly legal obligations continue to be imposed on councils, particularly under planning and environmental legislation, without any regard as to how these will be funded. This is often referred to as unfunded mandates. All new legislation, regulations etc should be required to undergo a financial assessment where consideration should be given as to what the particular measure will cost and how this is to be funded.

Water Services Programme

In previous Budget Reports I have written extensively about the cost of the Water Services Programme and as I have said previously the funding the domestic element of this programme (in the absence of domestic water charges) is the single biggest cause of the current financial difficulties facing the Council. With the spending cuts that are being achieved in overheads and loan repayments, the deficit on this programme will be reduced in 2013 to circa €7.3m. This compares to €8.6m in 2012. Whilst this improvement is welcome, this is still a huge financial burden for the Council when considered in the context of the reduction that has been made in recent years in the LGF. This issue was also considered in the Grant Thornton Report (pages 21 – 24) where it was highlighted that at €55.83 (2011) Sligo had the highest deficit per capita on the water programme of all the councils in the country. The Report went on to say that when coupled with the low level of commercial rates in the county this highlighted the issue of the Council's inability to use commercial rates to bridge the gap between income and expenditure as income from commercial rates is meant to do.

Whilst this entire programme will be reformed with the emergence of 'Water Ireland' as a new utility to run the service, the basic situation remains that the current funding model is unsustainable and requires attention at national level.

Capital Programme

Further reductions in capital budgets are expected in 2013 but as yet the detail of these are not 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 this is crucial to the maintenance and growth of employment and the general economic development of the county.

Projects that we are hopeful of progressing in 2013 include;

- The Sligo Western Distributor Road;
- The Eastern Garavoge Bridge and Approach Roads in conjunction with the Cranmore Regeneration Project;
- N4/N15 Improvement Scheme at Hughes Bridge/Duck St;
- N59 Improvement Scheme at Farnaharpy;
- N4 Improvement Scheme at Drumfin;
- New Off Street Car Park at Ballymote;
- Minor Flood Mitigation Works and Coastal Protection Scheme at Strandhill;
- Regional Road Improvement Works at Easkey on the R297 and at various location in the Sligo Town and Environs Area;
- Development of walking and cycling infrastructure in the Sligo and Environs Area and on the commuter route to Rosses Point;
- Development of Walking Routes through €600,000 in funding provided by the Border Uplands Project;

In addition to the above we will pursue funding for the further development of our water and waste-water infrastructure. This involves projects such as a New Drinking Water Treatment Plant at Lough Talt for the South Sligo Area and new waste-water plants at Grange, Tubbercurry, Strandhill and Ballinacfad. Progress on these will, however, be subject to satisfactory arrangements being reached with the DOECLG concerning funding for the local contribution of circa 30%. The original funding model for these projects envisaged this contribution being funded by development levies but with income from this source no longer available some new arrangement must be arrived at to fund this contribution.

To support any external funding that comes available during 2013 for piers/harbours, tourism, community, recreational projects etc, a provision of €30,000 is included as matching funds to be expended as opportunities arise during the year (F0404).

Local Government Fund Grant

This grant is the largest source of discretionary income to the Council. In 2008 it amounted to €18.7m and in 2012 it amounted to €14.7m. The 2012 figure was further reduction by the DOECLG during 2012 taking account of average Household Charge compliance levels. In many respects this was a most unfair reduction as no reduction was made in the allocation to urban authorities who are generally better off. Furthermore, better off county councils who have large income from commercial rates and who therefore do not depend on the LGF for a large part of their income, were relatively unaffected by this reduction.

At the time of writing we have not received notification from the Department of the allocation for 2013 and the Draft Budget is prepared on the basis of a LGF allocation of €14.2m; this is a reduction of €0.44m or circa 3% on the 2012 allocation.

Overview of Draft Budget

In the past number of years we have had a variety of engagements with the DOECLG concerning the very difficult financial situation facing the Council and we made the point that the present system of funding the domestic element of the water programme is simply unsustainable and as this area of activity does not lend itself to severe budget cuts due to environmental compliance, public health and public safety issues, the result is that the Council's deficit and overdraft situation has been steadily worsening. The hope had been to reduce this deficit by accelerating the reduction in payroll costs through a voluntary redundancy scheme for which we had sought approval but so far this has not materialised but I understand that such a scheme will be available to us shortly. In addition to the above the Council's capacity to make significant further reductions in expenditure is limited by the commitments on public sector pay etc given by Government under the 'Croke Park Agreement' and having regard to the many statutory obligations on the Council in the area of public safety, public health etc. In essence the only service areas (other than pay) where the Council commit significant funding is to the water, roads and fire services programmes. Any significant further reductions in these budgets could have significant consequences for public safety and public health and for these reasons it would be unacceptable for us to make further significant cuts to these budgets. Notwithstanding these issues further expenditure cuts were made during 2012 in a variety of programmes and the process has continued in the Draft Budget now presented. The cuts that have been imposed are a progression of those imposed in previous years and are in areas where it was felt that public safety would not be compromised.

One area of concern that was raised by Council Members on a number of occasions during the year was the take-over of estates where these had been satisfactorily completed by developers. There is a statutory obligation on the Council to take these in charge but to do so will impose a cost on the Council; this is largely for the maintenance/energy costs of the public lighting. The additional charge on the public lighting budget for 2013 by taking all the estates in charge is estimated at €40,000; in addition due to the increase in the energy cost, which I have already referred to, a further €60,000 will be required to fund the overall public lighting network in 2013. The budget provision for public lighting therefore shows an increase provision of €100,000 for 2013 and this will facilitate the taking in charge of the various estates as they arise.

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

Commercial Rates, Water and Waste-Water Charges

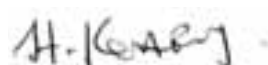
In the light of the economic difficulties facing the local economy and the competitiveness pressures on businesses, I am not recommending any change in the level of commercial rates which should remain at the Rate level of €64.43 for 2013.

Despite the increases that have arisen in the water services programme in recent years and having regard to the competitiveness pressures on businesses, we have been reticent to increase these charges even though this would have been justified particularly in the case of the waste-water charge. At this stage I feel that a small increase in the waste-water charge is justified and consequently I am proposing to increase this charge by 7 cents to €1.23 per cubic metre for 2013. I am not proposing any change to the water charge. The combined charge for water and waste for 2013 will therefore be €2.49 per cubic metre.

Conclusion

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

In the current difficult and uncertain financial environment, I feel that the provisions in the Draft Budget are the best that can be achieved for 2013 and I recommend the Draft Budget to the Council for adoption.



Hubert Kearns,
County Manager
5, December, 2012.

APPENDIX A

Sligo County Council Payroll Cost Reduction 2008 - 2013

| Payroll | Costs in Euro Millions | Decrease | Cumulative Decrease | Annual Savings in Euro | Cumulative Savings |
|-------------------------------|------------------------|----------|---------------------|------------------------|--------------------|
| 2008 | 26.1 | | | | |
| 2009 | 24.6 | - 5.8% | - 5.8% | 1.5m | 1.5m |
| 2010 | 21.9 | - 11.0% | - 16.1% | 4.2m | 5.7m |
| 2011 | 21.2 | - 3.2% | - 18.8% | 4.9m | 10.6m |
| 2012 (estimated at 30/11/'12) | 19.9 | - 6.1% | - 23.8% | 6.2m | 16.8m |
| 2013 (estimated at 30/11/'12) | 19.3 | - 2.6% | - 26.1% | 6.8m | 23.6m |

Total cumulative savings by 2012 is €16.8m and €23.6m by 2013.

Note: The above figures do not include savings that would accrue from a Voluntary Redundancy / Voluntary Retirement Scheme

HEAD OF FINANCE

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

Budget Format and Layout

The 2013 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 2013 Budget for expenditure is €56m. This is a reduction on the 2012 Budget of €7m incorporating (G05) €2.2m for VEC pensions that are no longer part of the budget along with €700,000 on Higher Education Grants. €2m has been taken from discretionary expenditure. This along with Payroll savings of approximately €800,000 and a reduction in Loan Charges for certain Non-Mortgage Loans to interest only of approx €935,000 are the main contributors to the overall reduction in expenditure.

| Local Authority Budget for the Financial Year Ending 31st December 2013 | | | | |
|---|---------------------------|---------------------------|----------------------|----------------------|
| Table of Expenditure & Income for 2012 and 2013 | | | | |
| Division | Budgeted Expenditure 2013 | Budgeted Expenditure 2012 | Budgeted Income 2013 | Budgeted Income 2013 |
| Housing and Building | €6,757,658 | €6,478,129 | €6,949,042 | €5,776,887 |
| Road Transport and Safety | €17,739,574 | €17,636,827 | €13,796,779 | €14,004,524 |
| Water Services | €11,445,175 | €12,851,507 | €4,084,983 | €4,193,601 |
| Development Management | €3,329,594 | €4,492,082 | €951,252 | €1,089,507 |
| Environmental Services | €5,404,377 | €6,134,553 | €856,830 | €1,059,945 |
| Recreation & Amenity | €2,723,298 | €3,455,153 | €237,226 | €307,868 |
| Agriculture, Education, Health & Welfare | €3,340,289 | €6,272,010 | €3,031,538 | €5,857,592 |
| Miscellaneous Services | €5,442,557 | €5,660,695 | €3,183,770 | €7,160,157 |
| Total | €56,182,522 | €62,980,956 | €33,091,420 | €39,450,081 |

In the Overall Summary Statements showing the expenditure by graph the percentage distributions shows reductions for each division. The breakdown of type of expenditure within the budget shows that 35% of the budget is pay related (including pensions) and another 39% of the budget is expenditure that attracts grant funding and also incorporates some aspects of payroll. These 2 categories of expenditure combined amount to 74% 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 over 90% from Road Operations, Water Services and Fire Services.

All expenditure categories show a reduction on the 2012 budget with a 15% reduction on Administration costs.

Efficiencies and Savings

Sligo County Council has achieved significant year on year reductions in expenditure since 2008. Aggregated amounts are used to illustrate that the extent of savings, efficiencies and cost avoidance achieved relative to 2008 activity is over €14m:

| Category | Amount | Mains Reason(s) for reduction |
|--------------------------------------|--------|---|
| Operational Expenses | | |
| Purchase of equipment | €1m | Efficiencies and better procurement |
| Repairs & Maintenance | €367k | Efficiencies and better procurement |
| Plant Hire | €2.7m | Reduced activity and better procurement |
| Materials | €2.9m | Reduced activity and better procurement |
| Members Costs | €65k | Efficiencies |
| Staff Travel and subsistence Expense | €776k | Efficiencies |
| Energy Costs | €142k | Efficiencies and better procurement |
| Other | €712k | Various |
| Administration Expenses | | |
| Communications | €421k | Efficiencies and better procurement |
| Training | €1.1m | Reduced activity |
| Printing & Stationery | €569k | Efficiencies and better procurement |
| Contributions to other bodies | €374k | Reduced activity |
| Other | €318k | Various |
| Establishment Expenses | €348k | Various |
| Financial Expenses | €2.4m | Various |

Clearly the organisation is operating in a more efficient manner in light of the savings which have been achieved under the heading of Administration expenses amounting to €2.8m over the three years. This can be attributed to improved work practices, efficiency initiatives, cost avoidance and improved procurement.

Significant reductions in expenditure are noted in areas such as insurance, arts activities, communications, postage, cash delivery, training, consultancy fees, advertising, printing and stationery, cleaning and energy. Data for the first six months of 2012 show that expenditure is being curtailed where possible and reflect some of the anticipated savings forecast in the 2012 Budget e.g. rent and building maintenance costs. Enhanced use of information communication technology locally has contributed to savings in communications (inc. postage), printing and advertising. In-sourcing of professional expertise within the organisation has led to reduced consultancy costs associated with certain activities, e.g. preparation of development plans and a modest investment in up-skilling personnel could yield further savings in this area.

Income

| Local Authority Budget for the Financial Year Ending 31st December 2013 | | |
|---|--------------------|--------------------|
| Sources of Income | | |
| Division | Budget 2013 | Budget 2012 |
| Rates | €4,510,102 | €4,510,104 |
| Local Government Fund | €13,169,505 | €13,553,783 |
| Pension Related Deduction | €1,050,000 | €1,105,500 |
| Specific State Grants | €18,030,048 | €17,334,950 |
| Local Authorities | €4,361,495 | €4,361,495 |
| Goods & Services | €15,061,372 | €22,115,131 |
| Total | €56,182,522 | €62,980,963 |

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 General Purpose Grant for 2012 was separated out showing the Pension related deductions separately, with the amount allocated of €13,553,783 along with €1,105,500 giving an effective total of €14,659,283. In 2013 we have incorporated the Local Government Fund allocation of €14.2m including Pension related deductions of €1,050,000 .

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 2012 remains the same as for 2010 being 70,000.

As outlined in the Managers Report, the proposed Annual Rate on Valuation for 2013 remains the same as that adopted for 2012 being €64.43 as per Table A and C of the Budget Tables.

Current Financial Position

The 2011 AFS has been audited and at the end of 2011 the accumulated deficit on the Revenue Account of the Council was €12.954m. In 2012 a Deficit of approx €2.7m is expected.



Marie Leydon
Head of Finance
5th December 2012

LGF General Purpose Grant Allocations 2013

[TO FOLLOW]

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

Introduction

The Housing, Corporate, Community, Cultural & Fire Services Directorate incorporates the following service delivery areas.

- The Council's Social Housing Programme,
- Corporate Services including Human Resources, Register of Electors, HEG, etc.
- Community & Enterprise, the Arts Office and Library Services, Cross Border Programmes, Tourism Development
- Fire & Emergency Services & Civil Defence.

The objectives of the Directorate are many and varied and include in the main:

the provision of high quality services in the Housing, Community, Cultural and Emergency Services areas for the people of County Sligo.

The Council is currently operating in a very difficult and challenging financial and economic environment and it is likely that this will continue for the foreseeable future. There is a very high dependency on funding from the national exchequer to deliver the Council's services in this area and very significant cuts in funding from the Department have occurred in recent years most notably since 2009.

Over the last couple of years, cuts to Capital Programmes particularly in the Housing area have meant that our role in the building and construction of our own Housing Scheme has now almost diminished. These cuts to the Capital Programme have also impacted on staff costs as hitherto Capital Programme covered salary costs of appropriate technical teams involved in these projects, these costs now have to be funded from our revenue budget.

The Directorate has also experienced significant reductions in staff numbers in recent years and this will inevitably continue as the Council continues to seek cost control measures and 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 critical and core areas for service delivery for 2013 as it will not be possible to continue to deliver services at the levels we have done in the past. This will of course lead to difficult choices but we must focus on providing services to those who are less well off and more vulnerable within our communities as well as ensuring that we stay within our drastically reduced budget limits. Our commitment to the fire and emergency service will be prioritised as will our obligations under health and safety legislation etc.

Attached hereunder is a report on the activity undertaken within each section for 2012 as well as an outline of what is proposed and prioritised to be undertaken for 2013.

Most notably in the Housing area is the further consolidation of the Housing Office since the amalgamation of the two Housing Offices in July 2012. The reliance on leasing and RAS to deliver on the supply side continues as any capital funding received from the Department will only be for completion of schemes and the closing off of final accounts. Funding for planned maintenance unfortunately has had to be curtailed with repairs of an emergency or health and safety nature only being considered.

The Department of the Environment, Community and Local Government have also announced in 'Putting People First' document that CDBs will be disbanded and it is anticipated that this will happen early in 2013. It is also proposed by Government to establish a (SEC) socio-economic committee in each local authority are to prioritise economic development and job creation at local level.

It is unusual in one sense that despite all our economic woes we are lucky to be the recipients and beneficiaries of three major EU funding programmes:

- 1) Funding for the Creative State North West through the Arts Office
- 2) Peace III Programme – Sligo Peace & Reconciliation Committee obtained funding of €2m to deliver on peace building and reconciliation measures.
- 3) Border Uplands Programme – Funding through ICBAN for the provision of tourism walking recreational infrastructure.

While the Creative State North West and the Peace & Reconciliation Programme have been in place for the past year and half, the Border Uplands Programme will commence in 2013.

Further details on the levels of activity in each section within the Directorate are now outlined under the appropriate headings.



Dorothy Clarke
Director of Services
December 2012

Infrastructural Services Directorate

Introduction

The Infrastructure Directorate includes Road Transportation and Safety, Water Services, Environmental Services, Piers, Harbours, Coastal Protection, Health & Safety and Climate Change. Non-capital expenditure in excess of €30m is provided for in the draft 2013 Budget to maintain the Council's roads and water services infrastructure and to deliver Environmental services.

The Council has been operating in a very difficult economic environment over the last couple of years 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 this Directorate's objectives and in general very significant cuts in funding have occurred in recent years.

However there have been some positive developments in 2012. Notwithstanding the general reduction in funding our Roads Programme for 2012 has been the busiest ever for this Council with the N4 Ardloy Bend Realignment Scheme and the N59 Farranyharpy to Ballygreihan Scheme both moving to construction phase. Both these schemes are very welcome and will bring further improvement to the Roads network in the County. However apart from the completion of these 2 Schemes we are unsure of the immediate work Programme for 2013 and the prospects for years 2014+ seem bleak.

In addition in 2012 Sligo were successful in obtaining funding of circa €1.0M under the 'Active Travel Towns' scheme, for the provision of cycling infrastructure aimed primarily at linking the population centres to the main centres of Employment, Third Level College, Schools, leisure areas and the Town Centre. The scheme also includes the introduction of measures to help change people's behaviour in the mode of transport they use in their everyday lives. This is a 2-year project 2012 – 2013 and the locations of the cycle lanes include the main commuter roads such as the Rosses Point Road and the Pearse Road, and linkages to the Town Centre.

Road Transportation and Safety

In 2013 the council will seek to continue to advance major strategic projects to a value of over €750m in its rolling capital programme including 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.

N4 Realignment Collooney to Castlebaldwin

Funding of €500,000 was allocated by the National Roads Authority in 2012 to continue design Work on this scheme. Currently work is progressing through Phase 4 of the Project Management Guidelines 2010. In the early part of the year work progressed on bringing forward this scheme as a single carriageway. It was programmed that Documentation for the Scheme would be sent to the NRA for approval to publish in October 2012. However in May 2012 the NRA requested a further design review on this scheme with the intention of reverting back to the original scheme, a Type 2

Dual Carriageway. The design Review was completed in Oct 2012 and it is intended to bring forward the scheme as a Dual Carriageway with roundabouts at Castlebaldwin and at Doorly with a grade separated Junction servicing the town of Ballymote. Statutory documents are programmed to be sent to the NRA for approval to publish in the first Quarter 2013. It is crucial for the development of Sligo that approval to publish this Scheme is forthcoming once we submit the Statutory documents.

N4/N15 Hughes Bridge widening Scheme

Funding of €100,000 was allocated by the National Roads Authority in early 2012 to commence planning and design work on widening of Hughes Bridge. The scheme is currently being brought through the Part VIII planning process and it is intended to have this completed by January. It is intended to complete the detailed design and possibly go to tender in 2013 with construction commencing in 2014 subject to funding from the NRA.

N17 Tobercurry Bypass – Collooney

The N17 Collooney – Tobercurry Road scheme is currently progressing through Phase 4 of the Project Management Guidelines 2010. In 2012 funding in the amount of €185,000 was allocated from the NRA to progress this scheme. Work 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.

Strategic Non-National Routes:

Eastern Garavogue Bridge Scheme

The planning phase for the Eastern Garavogue Bridge & Approach Roads Scheme was completed in 2009 with the approval by An Bord Pleanála of the Environmental Impact Statement and Compulsory Purchase Order for the scheme. 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. It is intended to forward detailed design of the project in 2013 subject to funding.

Western Distributor Road Phase II

Early in 2012, Atkins Consulting Engineers were engaged to carry out the detailed design of Phase 2. All remaining archaeological testing was completed in 2012 also. The detailed design will be completed in early 2013, including the Railway overbridge and all associated agreements with C.I.E. Sligo County Council will continue to seek funding for the construction of the scheme which 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.

Water Services

In Water Services it has been a relatively quiet year in terms of Capital Schemes. Procurement of the Water Conservation Mains Rehabilitation Works on the Sligo & Environs Water Supply scheme was completed during 2012. However following the withdrawal of the preferred bidder, the option of retendering the scheme with the inclusion of O'Connell St. enhancement project was agreed with the Department. Subsequently, in the absence of a commitment for 100% funding from the Department for mains rehabilitation works, the project has not progressed to construction during 2012.

The Design Review Report requested by the Department for the Tubbercurry, Grange & Strandhill DBO scheme has been completed and submitted to the Department.

In our discussions with the Department on both of the above Schemes it has been pointed out that the Irish Water entity will, in the longer term, be the vehicle through which major Capital Schemes such as the Sligo City Water Mains Rehabilitation scheme and the Tubbercurry/Grange/Strandhill Scheme will be delivered and financed. In advance of the establishment of the new Irish Water entity the Department were advising Councils that the expectation would be that Schemes progressing from 2012 onwards will eventually be taken over by the new Body.

Sligo County Council is anxious to see both the above Schemes progressing to construction as soon as possible and we will be engaging again with the Department early in the new year in an effort to achieve this.

Other Capital Schemes

- Water Conservation Mains Rehabilitation Works (9.3Km) on the South Sligo Water Supply Scheme were completed during 2012 at a cost of €1.38m.
- Work is ongoing in consultation with the National Parks and Wildlife Service, the Environmental Protection Agency and the Department in order to progress the Water Abstraction Order for the Lough Talt water supply scheme. Further ecological and hydrological studies will be required to complete the Appropriate Assessment for the project.
- Well drilling for the provision of back-up ground water source has been completed at the North Sligo water treatment plant this year. A constant discharge test has indicated a safe yield of approx. 900 m³/day, and raw water quality results have not indicated any major treatment process issues to date.

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 onsite Waste Water Treatment Legislation.

The cutback in funds and staff availability coupled with increasing demands will require the Environment Section to prioritise work areas in 2013. For example in 2013 Sligo County Council will be expected to commence the process of inspection of domestic onsite wastewater treatment systems. This continuing evolving of legislation with responsibilities for implementation and monitoring of same falling on Local Authorities with, in most cases, no additional resources or support provided is a huge challenge for the staff involved and inevitably coupled with the particular financial difficulties of this Council we will be unable to meet all demands in 2013.

Waste management in 2013 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 Regional 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.

Environmental education and awareness are key to changing behaviour and instilling a sense of responsibility among members of the community in protecting the environment. Regrettably initiatives delivered through schools, community and other groups have reduced significantly in recent years due to staffing and budgeting reductions.

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. Compliance levels with prescribed standards have increased on our public water supplies over the last number of years and the Environmental Protection Agency 2011 Drinking Water Report has indicated 100% compliance for microbiological parameters on all public water supplies in the county which is a reflection of the investment and general improvements in water services operations and our monitoring programmes. Drinking water quality will continue to be a key remit of the Environment Section in 2013.

Bathing water quality at Rosses Point, Mullaghmore, Enniscrone, Streedagh and Dunmorán was monitored during the 2012 bathing season. Results showed full compliance with mandatory bathing water standards and stricter guide standards.

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. services.

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. The Council will progress this Project through the statutory processes. However the prospects of funding for a Scheme of this magnitude in the short to medium term are extremely remote.

The floating pontoon constructed a few years ago is proving successful and is operating at capacity during 2012. Additional similar pontoons would be a welcome addition to the existing facility.

Enniscrone pier repairs were the subject of a 2012 grant from DAFF with all works to be completed by the end of 2012.

Improved berthing and access facilities at Rosses Point Pier are being investigated and Enniscrone Harbour development feasibility study is also planned.

Coastal Protection

On 21st November 2012 Sligo County Council received written confirmation from the OPW of the offer of funding of €290,000 for the advancement and construction of the Strandhill Coastal Erosion Scheme.

The €290,000 funding offer reflects the estimated cost of completion of the detailed design with some modelling, assessment under the Habitats Directive and tender documentation production and the construction phase as per Sligo County Council's formal submission to the OPW on 30th July 2012.

Progressing the Scheme will be governed by the awaited An Bord Pleanála decision in relation to the Scheme. It is anticipated that such a decision will be received in the next 2 months.

Bridges

The ongoing non-national road bridge repair/restoration programme to the ageing bridge stock will continue in 2013 subject to funding from DOT/NRA. Unfortunately funding for these projects continues to decline.

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.

Health & Safety

The Health & Safety function of Sligo Local Authorities is managed by the Infrastructural Services Directorate. In 2012 the Health & Safety Section of Sligo Local Authorities undertook a variety of Health & Safety activities. Safety Management Systems encompassing all services that the organisation engages in are implemented and 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 each of the 140 fixed workplace locations receiving bi-annual health & safety inspections. The site locations of each Site Supervisor are inspected as a minimum every quarter with staff consultation taking place on site after each inspection. These inspections and consultations 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

The Irish public sector must achieve a 33% reduction in energy consumption by 2020. As large energy consumers, local authorities have a vital role to play in helping to meet this target. Sligo County Council has chosen 2009 as it's 'baseline year' and recently completed an in-depth public sector energy reporting exercise to enable SEAI monitor progress.

Sligo County Council is committed to sustainable energy management. The cross-departmental Working Group, together with Energy Efficiency and other staff, has made notable strides in the effort to reduce energy consumption and costs. While some initiatives have had the benefit of grant-aid, staff awareness, vigilance and monitoring have also yielded excellent results.

In 2013, it is planned to capitalise and build on achievements to date, particularly through improved energy management and engagement across the organisation. This will include enhanced data capture and energy bills analysis, energy-tracking and target-setting and greater staff awareness. Many low-/no-cost opportunities exist for significant energy-saving and these will be exploited as fully as resources allow.

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.

Summary

In conclusion, 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 available financial resources. Because of the deterioration in the Council's financial position during 2012 significant cuts had to be made to the operations budgets across all Sections in the Directorate particularly Water Services. The staff have made every effort to maintain a high standard of service to the public of Sligo during 2012, to ensure compliance with legislative and statutory responsibilities while having regard to the reduction in resources available. The draft Budgets for 2013 reflect and add further to the expenditure cuts made for 2012. Such cuts are unavoidable.

As a result it will be necessary for each Section within the Directorate to prioritise areas of service delivery for 2013 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 projects in some areas because either staffing resources or financial resources are not available are inevitable. Notwithstanding these challenges the staff of the Infrastructure Directorate will strive to meet our core objectives namely:

- 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



T. Kilfeather
Director of Services
29th November 2012

Planning And Economic Development Directorate

Planning

For the first time since the peak in 2007, there has been an increase in the total number of planning applications received in the year to date over the same period last year. During the first ten months of 2012 over 400 pre-planning meetings were held which has contributed to over 95% of applications for planning permission being granted. The *An Bord Pleanála 2011 Annual Report* indicates that Sligo County Council had the lowest rate of appealed decisions overturned by the Board during the previous year which is a reflection of the consistency of the planning decisions being made. During the past year all quarries situated within the county were accessed for compliance with the specific provisions in relation to quarries and only two require further follow up action.

Further to the adoption of the *Sligo County Development Plan 2011-2017* the publication of all the component documents was finalised in early 2012. The Draft *Ballymote Local Area Plan* was published in early 2012 and after two more stages of public consultation (including additional environmental assessment and consultation on proposed amendments), the *Ballymote Local Area Plan 2012-2018* was adopted in September 2012. A Pre-Draft Consultation Paper was prepared and public consultation was carried out during the summer for each of the *Strandhill Area Mini-Plan* and the *Enniscrone Local Area Plan*. It is hoped to progress both these plans during the coming year. Depending on resources available, the planning section will continue to monitor residential vacancy in the county, commence the preparation of the Manager's Progress Report in relation to the implementation of objectives contained in the *Sligo & Environs Development Plan 2010-2016* and progress the preparation of a Local Area Plan for Tobercurry.

Enforcement

One outcome of the difficult financial times we are experiencing is the requirement for greater enforcement activity. During the first 9 months of the year the enforcement section received almost 150 new complaints and carried out about 375 inspections. Close to 120 complaints were resolved but about 100 warning letters and over 40 enforcement notices were issued. The enforcement section also follows up on Building Control issues and during the first 9 months an additional eighteen buildings were inspected from the perspective of good building practice, ensuring that buildings are constructed correctly and that access for the disabled and elderly is provided. Twenty Nine (29) Disability Access Certificates (DAC) and 112 Building Energy Rating (BER) certificates were processed during the same period.

The enforcement section has implemented the revised Development Contribution Scheme which was adopted in September 2011 and continues to work with developers to ensure contributions are provided to the council. Both the number of developments subject to queries and the developments subject to phased agreements have reduced. Although during the first ten months of the year the overall arrears in development contributions reduced by only about €15,000, yet over €412,000 was collected in development contributions over the same period. There were seven cases brought for court hearings while another three were listed for court and about another 30 cases have reached the stage of threatened legal proceedings.

Work continued over the year to address the issue of unfinished housing developments through meetings with developers, banks, sureties and receivers and a lot of progress has been made to date. During the first nine months of 2012 four estates were taken in charge, three (3) no. Dangerous Structures Notices and one (1) Dangerous Places Notice were served and twenty seven (27) potential derelict sites were inspected throughout the County. One site was placed on the Derelict Sites Register and a Notice in relation to certain measures to be taken to prevent dereliction was served on one owner.

Heritage Office

During 2012, key achievements included the continued delivery of the Sligo Conservation Plan Programme, the launch of the Irish Historic Towns Atlas for Sligo, the launch of the Irish Life and Lore Sligo Heritage Collection, and a national heritage seminar that focused on heritage buildings at risk. During 2012 the Heritage Office secured the appointment of a Biodiversity Intern through the FAS Job-Bridge Programme who has assisted in developing actions for biodiversity at local level. The Sligo County Councils Community Heritage Grants Scheme 2012 benefitted 22 community groups while the Department of the Environment, Community and Local Government Structures at Risk Fund 2012 assisted with urgent repairs and stabilisation works to Ahamlish Church of Ireland, Grange, Co. Sligo (a protected structure). Focused invasive species surveys were also undertaken for Giant Hogweed and Japanese Knotweed.

The *Open Door Project*, a Peace III Programme through the European Union's European Regional Development Fund, was launched in November 2012 and will deliver a number of events and activities over the coming year through raising awareness of the historical, political and social significance of key buildings and their influence on Sligo. During 2013 the heritage office will continue to work in partnership with the Heritage Council and other partners to support the work of Sligo Heritage Forum. The implementation of the County Sligo Heritage Plan will continue and a new 5 year plan will be prepared. Implementation of the County Sligo Biodiversity Action Plan will continue and the work of Natural Heritage Working Group will be supported. The Heritage Office will continue to review and provide crucial input to development plans, Environmental Impact Statements, Strategic Environmental Assessments, Appropriate Assessments, and the Record of Protected Structures while providing a heritage information service to Council staff, elected members and the community.



Paula R Gallagher
A/Director of Services
December 2012

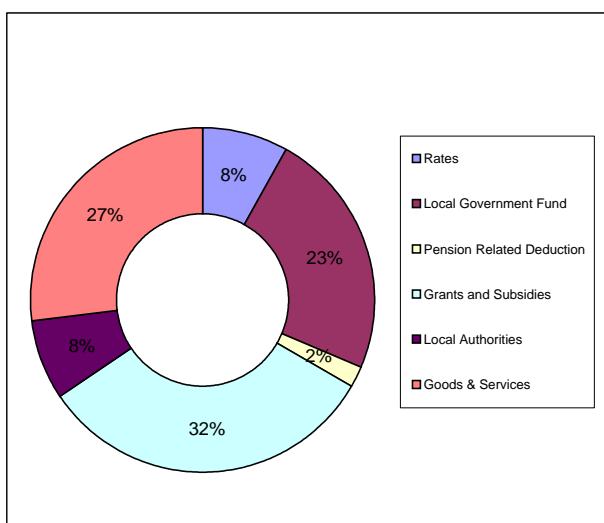


Overall Summary Statement

Local Authority Budget for the Financial Year Ending 31st December 2013

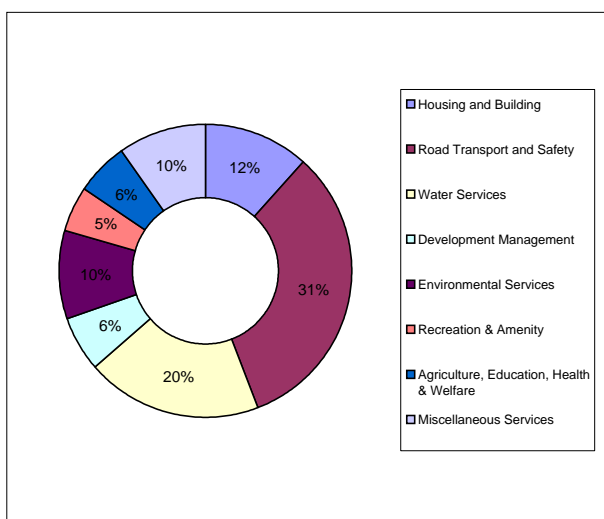
Main Sources of Revenue Income 2013

| | 2013 | 2013 |
|---------------------------|-------------------|------------|
| | € | % |
| Rates | 4,510,102 | 8 |
| Local Government Fund | 13,169,505 | 23 |
| Pension Related Deduction | 1,050,000 | 2 |
| Grants and Subsidies | 18,030,048 | 32 |
| Local Authorities | 4,361,495 | 8 |
| Goods & Services | 15,061,372 | 27 |
| Total | 56,182,522 | 100 |



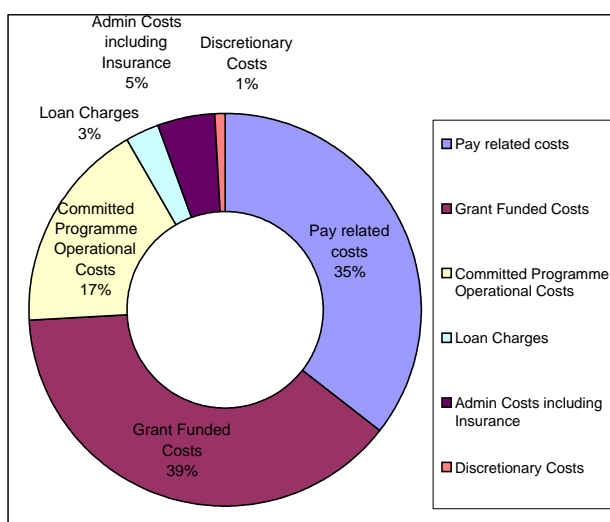
How Income will be spent by Division

| | 2013 | 2013 |
|--|-------------------|------------|
| | € | % |
| Housing and Building | 6,757,658 | 12 |
| Road Transport and Safety | 17,739,574 | 33 |
| Water Services | 11,445,175 | 20 |
| Development Management | 3,329,594 | 6 |
| Environmental Services | 5,404,377 | 10 |
| Recreation & Amenity | 2,723,298 | 5 |
| Agriculture, Education, Health & Welfare | 3,340,289 | 6 |
| Miscellaneous Services | 5,442,557 | 10 |
| Total | 56,182,522 | 100 |



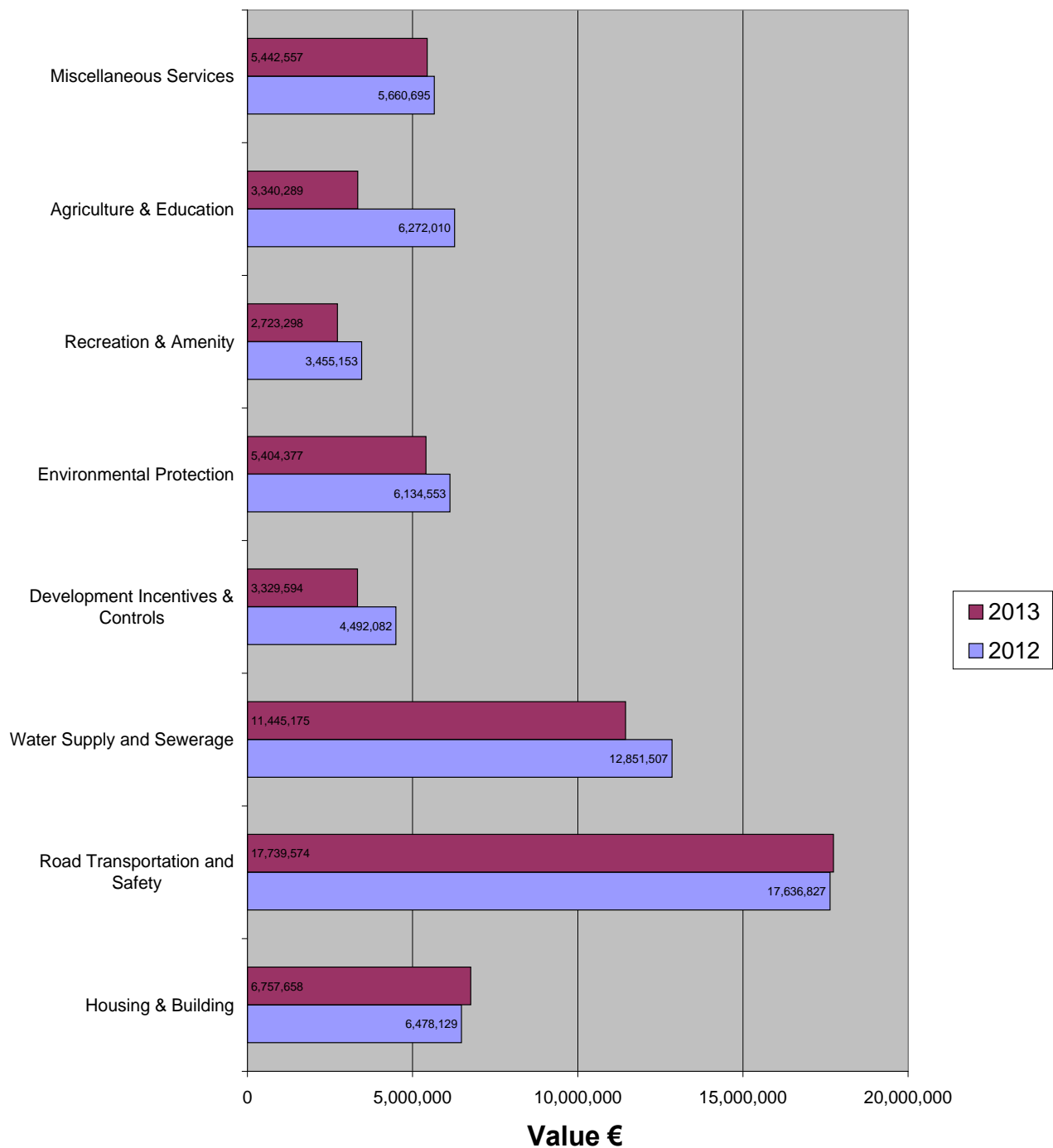
Type of Expenditure

| | 2013 | 2013 |
|---------------------------------------|-------------------|------------|
| | € | % |
| Pay related costs | 19,914,588 | 35 |
| Grant Funded Costs | 21,719,453 | 39 |
| Committed Programme Operational Costs | 9,795,287 | 17 |
| Loan Charges | 1,572,107 | 3 |
| Admin Costs including Insurance | 2,686,037 | 5 |
| Discretionary Costs | 495,050 | 1 |
| Total | 56,182,522 | 100 |



Local Authority Budget for the Financial Year Ending 31st December 2013

Comparison Year on Year of Divisions: Expenditure Budgets



Local Authority Budget for the Financial Year Ending 31st December 2013

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.

2012 Capital Allocations for County at Large (Both Sligo Borough and Sligo County)

The Housing Capital Allocation for 2012 was €8,234,837.00 which was made up as follows:

| CAPITAL | Allocation 2012 | Spending Commitments |
|----------------------|-----------------|--|
| B.1.1 – LA housing | €800,000 | Final Accounts, Rural houses on site |
| B.1.2 – CAS LSS | €4,000,000 | Sophia Voluntary Housing Project, Tubbercurry |
| B.1.3 - Travellers | €18,090 | Budget for County and Borough to support provision and improvement of accommodation programme |
| B.2.1 – Improvements | €3,391,782 | Regeneration Schemes (€3,000,000.00) and RWS Improvements to LA stock programme such as energy efficiency and void upgrades. |

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. Sligo County Council purchased 13 houses in 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 leases on 19 properties.
- Approved Housing Bodies can also lease properties from property owners to meet an approved housing need.

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.

Other Capital Improvement Works such as works to Local Authority Dwellings to Meet the Needs of People with Disabilities, Extensions to Local Authority Dwellings, Improvements Works in Lieu of Local Authority Dwellings, Repairs to Vacant Housing Stock for the purpose of re-letting. Due to the fall in ICR's the Council has been making applications to the DEC&LG for funding for extensions and Improvement Works in Lieu and has been successful in a number of cases, but regrettably funding availability has been quite curtailed in this regard.

Radon

In addition to the above, 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 2012 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.

Tenant Purchase Scheme

The amendments in 2011 to the existing Tenant Purchase Scheme allows for additional time frames 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. This change in the scheme has enticed tenants to purchase their homes at generous reductions, leading in turn to an increase in the funds available in Internal Capital Receipts, however this scheme will terminate on the 31 December 2012. No further applications can be accepted after this date. The date for finalisation of sales has been extended in the Regulations to 31 December, 2013.

The Department of Environment, Community and Local Government announced, it is intended to introduce a new scheme providing for the sale of existing local authority houses to tenants on incremental purchase principles. In contrast to the 1995 scheme, the discounts provided under the incremental purchase principles will be based on household income rather than length of tenancy, thereby allowing low-income households to move into home ownership earlier than otherwise might have been possible. This requires primary legislation, following which the new scheme will be introduced as quickly as possible in 2013.

Planned Maintenance Programme and Emergency Repairs

Following subsequent reductions post budget adoption the total amount of expenditure proposed under maintenance and improvements for 2012 was reduced significantly. This very limited funding is primarily for emergency repairs and allowed little for planned maintenance as part of the 2012 programme..

The emergency repair funds are used to carry out repairs to housing stock which would be of a health and safety or critical nature.

The amount of expenditure proposed for 2013 is €180,000.

Demountable Dwellings

Limited funding will only be available to provide for demountable dwellings in very exceptional circumstances where no other option of housing is available.

Homelessness

In 2012 Sligo County Council provided assistance to 4 applicants seeking emergency accommodation.

Expenditure relating to accommodation of homeless persons is estimated at €5,000 for 2013, and these costs are 90% recoupable from the Department of the Environment and Local Government.

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 Associations in their housing developments.

Tubbercurry - Sophia Housing Project

The Sophia Voluntary Housing Scheme in Tubbercurry is almost complete and at allocation stage. The 57 units of accommodation at the Marist Convent, Tubbercurry will be owned and managed by Sophia Approved Housing Body. The scheme is funded through the Capital Assistance Scheme and the Capital Loan & Subsidy Scheme. 24 of these units are provided specifically for persons with intellectual disability and are occupied. The occupation of the remaining units is under consideration at the moment with Sophia. The scheme is completed to a very high standard and will be of major benefit to meeting housing needs in the Tubbercurry/ South Sligo area.

Assistance to Persons Improving Houses

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

The 2012 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 46 applications for Housing Adaptation Grant Scheme for People with a Disability and Mobility Aids Housing Grant Scheme were received in 2012. Unfortunately applications were not accepted for Housing Aid for Older People due to the volume and back log of applications which were on hand from 2011. All of the grants paid are 80% recoupable from the DEC&LG. It is expected that the recoupment in 2013 from the DEC&LG will be 90%.

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 contracts each year is determined by the D/EC&LG and to date for 2012, 96 have been secured out of a county at large (Borough and County) target of 110.

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 is extremely active in this area having carried out random inspections on 450 private rented dwellings in 2010, a further 558 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 410 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 (£1,000) plus €127 (£100) per day for every day of a continuing offence. In the case of standards, in addition to prosecution, Section 18 of the 1992 Act provides housing authorities with the option of carrying out any necessary repairs themselves and recovering the cost from the landlord where the landlord has failed to rectify deficiencies identified by the authority, with such costs being secured on the property.

Traveller Accommodation Programme

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

In 2012 The Traveller Accommodation Unit of the DEC&LG provided 100% funding for accommodation at Tubbercurry Halting Site. This work and other works and activity as required to facilitate the accommodation of travellers is ongoing. The Local Authority is actively seeking agreement with families over other accommodation projects. A number of proposals are under consideration with the DEC&LG which it is hoped will materialise over the life time of the programme.

Improving Social Housing Stock (Energy Efficiency)

A contract commenced to upgrade 9 number older dwelling houses in the county in 2012. 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 €106,151.00 of which € 81,582.00 is recouped from the DEC&LG. The Council's contribution of € 24,568.00 is funded under ICR's. This contract will be completed in December 2012.



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 €20,053,837 million was allocated to Sligo County Council for improvement of the public road network in County Sligo in 2012. Work has also continued 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 in addition to Sligo County Council were the key funding agencies for this programme.

The Council Road network in County Sligo is summarised as follows (excluding Borough Urban Roads):

| ROAD CLASS | LENGTH | % OF TOTAL |
|--------------------|------------------|-------------|
| National Primary | 105.8 | 3.9 |
| National Secondary | 47.3 | 1.8 |
| Regional | 238.9 | 8.8 |
| Local | 2,302.9 | 85.5 |
| Total | 2,694.9km | 100% |

The tables below show the details of the National and Regional Roads in Sligo:

National Primary

| ROUTE | DESCRIPTION | LENGTH KM. |
|-------|--------------------------------------|----------------|
| N4 | Sligo City to Roscommon Co. Boundary | 34.4km |
| N15 | Sligo City to Bunduff Br. | 27.0km |
| N16 | Sligo City to Leitrim Co. Boundary | 10.4km |
| N17 | Collooney to Bellahy | 34.1km |
| | Total | 105.9km |

National Secondary

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

Regional Routes

| ROUTE | DESCRIPTION | LENGTH Km |
|-------|--|--------------|
| R277 | Killaspugbrone to Sligo Airport | 1.7 |
| R278 | Sligo to Carrickoneilleen | 7.6 |
| R279 | Cliffoney to Mullaghmore | 4.4 |
| R284 | Carrowroe to Roscommon Co. Boundary | 26.6 |
| R286 | Sligo City to Leitrim Co. Boundary | 11.2 |
| R287 | Sligo City to Leitrim Co. Boundary via Carrowroe | 15.9 |
| R290 | Ballysadare to Ballintogher | 14.6 |
| R291 | Sligo City to Rosses Point | 7.8 |
| R292 | Sligo City to Strandhill to Ballydrehid | 18.2 |
| R293 | Ballinaboll to Gurteen to Roscommon Co. Boundary | 25.8 |
| R294 | Cloonloo to Tubbercurry to Lough Talt | 42.5 |
| R295 | Ballymote to Keash to Roscommon Co. Boundary | 14.6 |
| R296 | Ballymote to Bunnannaddan to R294 | 10.2 |
| R297 | Dromore West to Enniscrone to Co. Boundary | 29.8 |
| R298 | N59 to Lacknatlieva to R297 | 4.9 |
| R361 | Roscommon to Co. Boundary to Killaraght to Rosc. Co. | 1.6 |
| R870 | Sligo City – Pearse Road / Markievicz Road | 1.4 |
| | Total | 238.8 |

NATIONAL ROADS:

National Road Major Schemes:

N4 Realignment Collooney to Castlebaldwin

Funding of €500,000 was allocated by the National Roads Authority in 2012 to continue design Work on this scheme. Currently work is 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. In the early part of the year work progressed on bringing forward this scheme as a single carriageway. Various studies investigated ways of increasing the Benefit to Cost ratio (BCR) for the scheme. This impacted on programme and the production of Statutory Documents, such as the EIS and the CPO. It was programmed that these documents be sent to the NRA for approval to publish in October 2012. However in May 2012 the NRA requested a design review of the whole scheme. Junction strategy for a Single Carriageway road was becoming complex and difficult to design at various locations. Non conventional Junctions were incorporated into the design in order to fulfil design and economic criteria. The NRA requested that a further design review on this scheme with the intention of reverting back to the original scheme, a Type 2 Dual Carriageway. The design Review was completed in Oct 2012 and it is intended to bring forward the scheme as a Dual Carriageway with roundabouts at Castlebaldwin and at Doorly with a grade separated Junction servicing the town of Ballymote. Statutory documents are programmed to be sent to the NRA for approval to publish in the first Quarter 2013.

N4/N15 Hughes Bridge widening Scheme

Funding of €100,000 was allocated by the National Roads Authority in early 2012 to commence planning and design work on widening of Hughes Bridge. The scheme has been titled the “N4 Traffic Improvement Scheme”. The scheme is currently being brought through the Part VIII planning process and it is intended to have this complete by the beginning of 2013. It is intended to complete the detailed design and possibly go to tender in 2013 with construction commencing in 2014. This, however, is subject to funding and approval from the NRA.

The proposed development includes the following:

- Removal of the existing footpaths on both sides of the existing Hughes Bridge structure.
- Strengthen the bridge as required and construct concrete pedestrian footways/ cycleways off the edge of the existing structure.
- The whole structure deck will be paved to provide two southbound lanes and a right turn lane for Ballast Quay.
- All ancillary works associated with the above.

Due to the specialist nature of the works Ove Arups, Consulting Engineers, Dublin were procured to carry out the planning, detailed design, tender action and evaluation and technical support during Construction of the Project.

N17 Tobercurry Bypass – Collooney

The N17 Collooney – Tobercurry Road scheme is currently progressing through Phase 4 of the Project Management Guidelines 2010. In 2012 funding in the amount of €185,000 was allocated from the NRA to progress this scheme. Work 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.

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

N4 Ardloy Bend Realignment:

The Compulsory Purchase Order for this scheme was confirmed in February 2012 and notice to enter served in March. Contract documentation was prepared by Sligo County Council Road design section and a tender process completed in June 2012. Harrington Concrete and Quarries were the lowest tenderer and started construction in August 2012 under the supervision of Sligo County Council. Works to the mainline will be completed in December 2012 with ancillary works such as drainage, accommodation works and landscaping completed by March 2013. Land agreements are under negotiation currently.

N59 Farranyharpy to Ballygreighan Scheme:

Following the confirmation of the Compulsory Purchase Order in late 2011, contract documentation was prepared for the scheme and a tender process was completed in May 2012. Priority Construction Ltd. Were the lowest tenderer and they commenced work in June 2012. Construction is proceeding with an expected finish date of May 2013.

1. Re. National Road Maintenance Grants

(a) National Primary Road Maintenance

The NRA allocated €600,375 for National Primary Maintenance in 2012 (€819,796 2011) . The breakdown was:-

- €332,978 for Ordinary Maintenance
- €160,000 for Winter Maintenance
- €20,000 for Bridge Maintenance
- €87,397 for Route Lighting

(b) National Secondary Maintenance

The NRA allocated €183,910 for the N59 in 2012. The breakdown was:-

- €96,910 for Ordinary Maintenance
- €40,000 for Winter Maintenance
- €30,000 for Bridge Maintenance
- €17,000 for Route Lighting

2. Safety Measures

(a) National Primary Safety Measures

The NRA allocated a grant of €167,000 for the construction of safety measures at 7 no. locations in 2012.

(b) N59 – Safety Measure

The NRA allocated €10,000 for a safety measure scheme at Lugnadeffa.

3. Other National Road Improvements carried out in 2012

- The NRA funded a Delineation Contract for new road markings and road studs on N15
- The NRA funded the upgrading of Road Signage on N4, N15, N16 and N17.

These will be a major benefit for road users.

NON NATIONAL ROADS

1. Restoration Improvement Grant:

An allocation of €4, 689,190 was provided by the Department of Transport for the improvement of Regional and Local Roads in 2012.

63 sections of roads were improved with this grant. The types of work carried out with this grant were:-

- Laying bitumen macadam to shape and strengthen the roads
- Laying crushed stone to shape and strengthen the road and double surface dressing the crushed stone
- Recycling – this was done where there were adequate stone already on the road but the road had disintegrated (typically used in bog road locations)

The bitumen macadam was surfaced dressed at locations where an 80km/hr speed limit exists.

2. Restoration Maintenance Grant:

A grant of €1,685,000 was provided for surface dressing 57 sections of Regional and Local Roads with minor preparation works carried out in advance. This grant aims to protect the structural integrity of the road.

3. Discretionary Improvement Grant:

A grant of €1,549,000 was allocated in 2012 for improvement and maintenance works on Regional and Local Roads.

4. Specific Improvement Grant:

A grant of €550,000 was provided for the realignment of a section of R294 at Mullaghroe/Cultypruglish. This included works to improve a bridge on the road.

5. Low Cost Safety Improvement Schemes:

A grant of €173,000 was provided for 5 schemes in 2012.

6. Councils “own resource” Contribution to Roadworks Programme

The 2013 “own resource allocation” of Sligo County Council towards the general maintenance of the local road network is €800,000 which was the figure provided in 2012 also. Significant restrictions in the level of costs that can be recouped against Regional and Local Road Grant Schemes require that part of this figure (€200,000) is ring fenced to cover these unavoidable costs in areas of scheme design & supervision, various allowances, some stores costs and reduced overhead charges that we are no longer able to recoup from grants. Within this allocation, it is intended to allocate €143,750 for Councillors proposals for 2013 (similar to 2012). The co-operation of the Councillors in the use of these funds on value for money small projects and maintenance issues has been extremely helpful in 2012. Given that the Roads Section had to find additional funding for public lighting of €100,000 for 2013 to meet increased costs of energy and the costs of taking in charge a number of estates, the retention in funding of €800,000 for the Roadworks Programme “own resources” allocation is very welcome.

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 in 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. It is intended to forward detailed design of the project in 2013 subject to funding.

Western Distributor Road (Phase II)

Phase 1 of the Western Distributor Road was completed in 2010 and is now open and operational. A Compulsory Order for Phase 2, the remainder of the scheme was published mid 2010 and received An Bord Pleanála approval in February 2011. Early in 2012, Atkins Consulting Engineers were engaged to carry out the detailed design of Phase 2. This was well advanced at the end of 2012. All remaining archaeological testing was completed in 2012 also. The detailed design will be complete in early 2013, including the Railway overbridge and all associated agreements with C.I.E. Sligo County Council will continue to seek funding for the construction of the scheme which 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

Sustainable Travel:

In 2012 Sligo were successful in obtaining funding under the 'Active Travel Towns' scheme, for the provision of cycling infrastructure aimed primarily at linking the population centres to the main centres of Employment, Third Level College, Schools, leisure areas and the Town Centre. The scheme also includes the introduction of measures to help change people's behaviour in the mode of transport they use in their everyday lives. This is a 2-year project 2012 – 2013 and the locations of the cycle lanes include the main commuter roads such as the Rosses Point Road and the Pearse Road, and linkages to the Town Centre. All the cycling infrastructure will be complete at the end of 2013. The ultimate aim is to increase the numbers of people cycling to work or school on a daily basis and reduce the number of daily trips taken by car.

This scheme also provided grants for improvement/strengthening works on bridges. Five road bridges benefitted from this grant in 2012. The allocations are summarized as follows:

| | € |
|---|--------|
| Bellarush Bridge Restoration Works | 40,000 |
| Rathgeean Bridge Restoration Works | 32,000 |
| Gortnagrelly Bridge repairs | 48,000 |
| Mullaghroe Bridge widening – (part of R294 road realignment project €550,000) | |
| St Fechins Bridge Repairs | 30,000 |
| Easkey Bridge Restoration | 30,000 |

Bridges/Structures



Rathgeean Bridge, substantial strengthening and restoration works carried out in 2012.

The ongoing non-national road bridge repair/restoration programme to the ageing bridge stock will continue in 2013, with five projects throughout the county on non-national roads, planned for repair/restoration works. Increasing these functional parts of the industrial heritage of the county require detailed investigations and reporting prior to site works, sometimes as a result of their location over sensitive river habitats etc.

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 2013.

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 which will be pursued in 2013.



Easkey Bridge Restoration 2012. Parapets and spandrels repointed on this fine bridge, following vegetation removal. The bridge was designed and built by the county's first County Surveyor in 1850.



Division C

Water Services

C Water Services

C01 Operation and Maintenance of Public Water Supply

2012 has proved to be a very challenging year for water services operational budgets. The cost of the operation and maintenance of seven water treatment plants, 37 storage reservoirs and 1,600 kilometres of water main distribution networks in an expanding regulatory environment is continually increasing. Nonetheless following an initial reduction on 2011 budget figures in setting the 2012 budget further cuts were required in February 2012. While every effort is being made to maintain service levels these cuts have inevitably restricted some work programmes such as lead pipe replacement and water conservation.

A prioritised programme of reservoir cleaning and uni-directional network flushing was still advanced through out the county during 2012 which will serve to improve and maintain drinking water quality. Network management tools such as; reservoir by-pass arrangements have been put in place where feasible to facilitate a quicker restoration of public water supplies to some areas; telemetry systems 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 to enhance the reliability of supply in these areas.

Ongoing costs are also being incurred in relation to upgrading our existing facilities to meet current Health & Safety requirements. The Health & Safety Authority carried out inspections on the 20th & 21st June 2012 at the North Sligo, Lough Easkey, Lough Talt and Cairns Hill water treatment plants as well as Castleoye and Cregg reservoirs. The inspections were specifically focused on the systems and procedures in place in relation to the use of chlorine gas. A phased programme of works is also being implemented to address any hazards identified as part of the Council's own Safety Management System. Public access and security at all water infrastructure sites has been reviewed and proposals for improvements have been included for consideration in the 2013 budget. On a positive note the draft text for the Environmental Protection Agency 2011 Drinking Water Report has indicated 100% compliance for microbiological parameters on all public water supplies in the county which is a reflection of the investment and general improvements in water services operations.

Energy consumption and cost is currently being reviewed on all water services plant items in consultation with the Energy Awareness Officer and a comprehensive database of individual water services electricity accounts has been compiled and validated to identify opportunities for energy cost reductions relating to tariffs, etc.. Proposals will be brought forward to avail of grants and other efficiencies in order to reduce expenditure in this area. Some savings have also being identified following the recent national procurement process for electricity supply to local authorities.

Other issue currently being assessed are; the replacement of chlorine gas with chloros and the associated financial and health and safety benefits; the installation of UV treatment at appropriate water treatment plants; the purchase/leasing of some fleet vehicles and installation of GPS tracking devices.

The continued maintenance of these improved assets is vital to ensure a quality public water supply into the future and the proposed 2013 budget takes account of this requirement. 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. Therefore the direct cost of operation and maintenance of our drinking water supplies for 2013 is budgeted at €6.0m representing a (decrease/increase) of 7.9% on the 2012 Budget figure.

Capital Programme

- Procurement for Phase 1 of the Water Conservation Mains Rehabilitation Works on the Sligo & Environs Water Supply scheme was completed during 2012. However following the withdrawal of the preferred bidder, the option of retendering the scheme with the inclusion of O'Connell St. enhancement project was agreed with the Department. Subsequently in the absence of a commitment for 100% funding from the Department for mains rehabilitation works and the uncertainty regarding funding for O'Connell St. in 2013, the project has not progressed to construction during 2012.
- Water Conservation Mains Rehabilitation Works(9.3Km) on the South Sligo Water Supply Scheme and were completed during 2012 at a cost of €1.38M.
- Work is ongoing in consultation with the National Parks and Wildlife Service, the Environmental Protection Agency and the Department in order to progress the Water Abstraction Order for the Lough Talt water supply scheme. Further ecological and hydrological studies will be required to complete the Appropriate Assessment for the project.
- Well drilling for the provision of back-up ground water source has been completed at the North Sligo water treatment plant this year. A constant discharge test has indicated a safe yield of approx. 900 m³/day, and raw water quality results have not indicated any major treatment process issues to date.

C02 Operation and Maintenance of Wastewater Infrastructure

Wastewater budgets for 2012 experienced similar cuts in February following the adoption of a budget reduced from 2011 figures. This was also against a background of increased monitoring, reporting and sampling requirements as a result of the Wastewater Discharge (Authorisation) Regulations 2007. The consequential increase in resource requirements will continue to impact on budgetary provisions for this service area. In this regard the Council were not in a position to pay the annual licence fees to the EPA for the five existing wastewater discharge licences. Installation of composite sampling equipment, flow measurement and electronic monitoring for various parameters will be required as standard on all licensed plants. 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 increase wastewater operational 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. A phased programme of works is being implemented to address any hazards identified as part of the Council's own Safety Management System.

A two-year plant maintenance/servicing contract has been awarded to Bowen Water Technology (Veolia) for our wastewater treatment plants which is expected to deliver savings of approximately €6,500 per annum. Similar savings are expected to be realised from tenders for the collection and transportation of sewage sludge which are being procured. A 3 year wastewater sampling contract has been awarded to Cavan County Council. It represents very good value for money at a cost of approximately €30,000 per annum. As in the water supply area opportunities to improve wastewater plant efficiencies are being availed of where appropriate, such as dissolved oxygen monitoring to reduce electricity costs. Similar savings have also been identified following the recent national procurement for electricity supply to local authorities.

There are ongoing issues with private wastewater pump stations where developers are in financial difficulty or otherwise. Plant malfunction due to lack of maintenance or disconnection of power supply has resulted in environmental pollution and potential public health issues. Clean-up costs have already been incurred by the Council and it is proposed that all future incidents will be addressed on a case by case basis as appropriate.

In this context the budget cost for some schemes has increased however the overall cost of operation and maintenance of waste water treatment for 2012 will be €33m which represents a (increase/decrease) of 15.9% on the 2012 figure.

A significant element of the 2013 Budget continues to be the operational costs for DBO contracts at Sligo Main Drainage and the Enniscrone Bundle. A portion of the costs will however be recouped from Sligo Borough Council in respect of the domestic element of the Sligo Main Drainage facility.

Capital Programme

- The Design Review Report requested by the Department for the Tubbercurry, Grange & Strandhill DBO scheme has been completed and there is ongoing discussion with the Department regarding the revised scope of the project.
- Sligo & Environs Sewerage Scheme – a new stormwater sewer is proposed along Pearse road as part of the Water Conservation Mains Rehabilitation contract however the project has not progressed to construction during 2012 for the reasons outlined earlier.
- The Department has indicated that budgetary approval for the Ballincar, Cregg & Rosses Point sewerage scheme will not be progressed until a general resolution of the local funding contribution issues for the Council.
- Funding of Ballinacarrow & Cliffoney sewerage schemes as SLI's was no longer feasible for the Council and we therefore requested the Department to move the schemes into the major schemes programme. The Department replied that following a review, the schemes have not been included in the main programme. Eligible expenditure incurred has been recouped from the Department and the schemes have been discontinued on the WSIP. It is now proposed to progress some upgrade works on these schemes via the rural water small schemes programme subject to available funding.
- The Department has advised that the advancement of Cummeen and Carraroe sewerage schemes is not been approved at this time.

C05 Administration of Group and Private Installations

Small Water and Sewerage Schemes

Two new wastewater treatment plants at Bunninadden & Drumcliff funded under the small schemes programme were completed during 2012 as well as a new inlet works at Cliffoney wastewater treatment plant.

An upgrade of the telemetry monitoring system on the Lough Talt Water Supply scheme has been completed during 2012 and further improvements to the telemetry and SCADA systems on the South Sligo, Riverstown and Cairns Hill schemes to facilitate remote monitoring and proactive management of these supplies will be progressed in 2013.



Wastewater treatment plant at Drumcliff.



Wastewater treatment plant at Bunninadden.

Other small schemes works included an upgrade of sludge treatment facilities (picket fence thickener and centrifuge) at the North Sligo water treatment plant completed during Q2 2012 and the provision of SCADA systems on the Lough Easkey and Lough Talt water supply schemes to view live information from flow meters, reservoirs, pump houses etc. The SCADA systems have the ability to alarm via text message or email in the event of a water main burst or water quality issue. This system provides a higher level of process control with real time data, and facilitates quick response to water quality and network issues.

Chlorine and turbidity monitors and chlorine booster stations (as required) were installed on the South Sligo, Lough Talt and Kilsellagh water supply schemes in Q1 2012, funded via the RAL programme.

There were no new group water schemes constructed during 2012.

Takeover and Upgrading of Group Schemes

An initial reduction of over 75% in the grant allocation from the Department (€400,000 in 2011 to €95,000 in 2012) for the takeover of group schemes in 2012 was a cause of concern however additional funding of €145,000 was received from the Department on 2nd August 2012, which facilitated the completion of upgrade works on the Ballygawley and Castleconnor group schemes. The Council passed a resolution at the September meeting to take over the following group water schemes Cooga, Lisaneena, Coolaney Road, Emlaghfad, Ballintogher No. 3, Gleann/Kinnagrelly, Ballygawley, Castleconnor, Finn timer/Castletown, Lugawarry/Lugnadiffa, Drumfad and Cannaghanally subject to submission of all of the necessary documentation and payment of all outstanding water charges. Formal takeover dates will be subject to agreement, completion of administration issues and caretaking resources.

Upgrade works on the South East GWS DBO Bundle in partnership with the schemes at Castlebaldwin (new reservoir), Keash (new filters for colour removal) and Corrick (new well source being constructed and new filters for colour removal) are substantially complete. It is anticipated that proposals for the installation of cryptosporidium



New reservoir at Castlebaldwin

barriers on these schemes will be progressed in 2013. The installation of five ultra violet disinfection units was also completed on the North West GWS DBO Bundle in 2012. Council staff have also provided substantial assistance on network management issues to various group schemes during 2012 in order to facilitate the removal of historical boil water notices by the HSE. A remedial works contract was progressed on Glackbaun group water scheme during Q4 and supervised by Council staff.

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

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

Work carried out in 2012

Publication of Sligo County Development Plan 2011-2017 (CDP)

The current County Development Plan was adopted in 2011. The updating and publication of all the component documents – Main Document, Mini-Plans, Record of Protected Structures, Environmental Report with Addenda, Appropriate Assessment and Flood Risk Assessment - commenced immediately after adoption and was finalised in early 2012.

Ballymote and Tobercurry Local Area Plans

In September 2011, the DPU commenced preliminary work relating to the review of Ballymote LAP 2005-2011 and the preparation of a local area plan for Tobercurry. Two consultation papers were published and pre-draft consultation took place in winter 2011-2012.

The Draft Ballymote Local Area Plan was published in early 2012. After two more stages of public consultation (including additional environmental assessment and consultation on proposed amendments), the Ballymote LAP 2012-2018 was adopted in September 2012.

Strandhill Local Area Plan

It was decided to replace the expiring LAP with a Mini-Plan which would be incorporated into the County Development Plan as a variation. However, the procedure for preparing the mini-plan would be the same as for a local area plan, involving at least two stages of public consultation.

Pre-draft consultation was carried out in the summer of 2012, based on a detailed Pre-Draft Consultation Paper.

Enniscrone Local Area Plan

As the lifetime of this plan approached its end, a Pre-Draft Consultation Paper was prepared and public consultation was carried out during the summer of 2012.

Work Programme for 2013

The year 2013 will see a continuation of the DPU's rolling programme of plan preparation and reviews.

The work programme for 2013 is set out below.

- Finalise and bring to adoption the Strandhill Mini-Plan (includes Strategic Environmental Assessment, Appropriate Assessment and Strategic Flood Risk Assessment).
- Finalise and bring to adoption the Enniscrone Local Area Plan (includes Strategic Environmental Assessment, Appropriate Assessment and Strategic Flood Risk Assessment).

- Continue the monitoring of residential vacancy in the County, as required by the CDP 2011-2017.
- Commence the preparation of the Manager's Progress Report in relation to the implementation of objectives contained in the SEDP 2010-2016.
- Progress the preparation of a Local Area Plan for Tobercurry.

D02 Development Management

Despite the continued downturn of the property market, there is some evidence on the basis of the number of planning applications received that the declining trend of more recent years has levelled out. In fact, for the first time since its peak in 2007, there has been an increase in the total number of planning applications received in the year to date over the same period in the preceding year. Success rates for those who do apply for planning permission continue to improve with 2012 figures showing that in excess of 95% of applications have been granted so far in 2012. Such a result also reflects the value of pre-planning consultation meetings in advance of applications being submitted with over 400 such meetings have been facilitated this year. It is also noted that the An Bord Pleanála 2011 Annual Report indicates that Sligo County Council had the lowest rate of appealed decisions overturned by the Board.

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 and 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 2012 – September 2012:

| | |
|-----------------------------------|-----|
| ● New Complaints Lodged | 149 |
| ● New Complaints investigated | 148 |
| ● Warning Letters | 98 |
| ● Enforcement Notices | 41 |
| ● Prosecutions Initiated | 2 |
| ● Complaints Resolved / Dismissed | 119 |
| ● No. of Inspections | 373 |

The success of the Enforcement Section can be demonstrated by the payment of **€35,088** in respect of application fees for planning permissions to retain unauthorised developments during the current year to date.

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 and also the basis for levying the contribution. Contributions from the Schemes will fund the provision of necessary infrastructure throughout the County into the future. In addition, special contributions are levied on developments in Coolaney, Dromore West, Bunninadden, Carney, Gurteen, Castlebaldwin, Ballintogher and Rockfield in respect of Waste Water.

Collection of Development Contributions

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

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 institute the process of taking in charge a housing estate when it has been completed to its satisfaction.

Four estates were taken in charge during the first 9 months of 2012 with a further thirty (30) applications on hands.

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. It is the policy of the Council prior to taking any estate in charge 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.

Unfinished Housing Developments

New housing Developments have been built throughout the County over the last number of years. A number of these however remain unfinished. This Section is working with Developers, Banks, Sureties and Receivers in order to address this issue with a lot of progress made to date.

Community & Enterprise

The Office of Community & Enterprise supports community organisations and volunteerism, promotes active citizenship and the youth sector and supports inter-agency strategic collaborative work with other organisations on a local and regional level.

County Development Board

Sligo County Development Board (CDB) has been in existence since 1999 however under the Action Programme for Effective Local Government – Putting People First it is now proposed by Government that County Development Boards will be phased out during 2013 and will be replaced by new socio-economic committees. Consideration is being given to the sub-committees and working groups established under the auspices of the County Development Board and the progression/continuation of the work already underway by these sub-committees and working groups.

Social Inclusion:

The Social Inclusion Measures (SIM) group, a sub-committee of Sligo CDB supports the following working groups: Education Working Group, Inter-agency Traveller Strategy Group and RAPID. During 2012 the SIM group discussed the promotion of opportunities for employment for 15-25 year olds which has lead to the establishment of 2 no. pilot projects in Cranmore and Tubbercurry. The SIM group is also involved in the development of the Sligo Integration Strategy, a Peace III funded project, designed to improve the response to and understanding of the diverse needs of the population of Sligo.

Economic Development:

During 2012 the following four key sectors were identified as having job-growth opportunities:

1) Manufacturing/toolmaking/precision engineering industries

The economic development sub-committee of the CDB completed in late 2012 a Feasibility study/Action Plan on the Precision Engineering and Toolmaking sector in the county which it is hoped could lead to the re-invigoration of the industry in the region and bring about a net increase in jobs as well as highlighting the potential that Sligo could have as a Centre of Expertise in this area nationally.

2) Renewable Energy

Work is on-going to develop a strategy for renewable 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) **Food**

The core team working on the development of a food strategy for Sligo and the North West region 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.

4) **eCars**

Work is on-going 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.

Creative Sligo

Business Innovation Support – Development of the Creative Sector

Sligo County Council is lead partner of the Creative Challenge Celtic Crescent North West (4CNW) Business Support Programme on behalf Creative State North West (PPP). The Partnership is a coalition of key players from the fields of local government, regional development, business and enterprise. Its aim is to increase the competitiveness of the North West by strengthening its capacity for innovation by linking creative industries with business, each other and with appropriate public bodies.

4CNW is a transnational Programme, co-financed by the EC to develop the Creative Industries, and wider innovation ability of the North West regions of Ireland, Northern Ireland and Scotland. It is designed to provide funding to incentivize collaborations between creative industries and businesses in the **tourism, agri-food, life sciences** and **technology** sectors. The Programme forms part of the European Creative Industries Alliance (ECIA) an initiative of the European Commission's Directorate General for Enterprise and Industry.

The Programme involves the competitive selection of business challenges which are then matched (via brokerage from the 4CNW Team) with an appropriate set of creative skills and awarded a Talent/Innovation Voucher to a maximum value of €5,000. The cost of the voucher will be matched 100% by the selected business.

As lead partner, Sligo County Council rolled out the Programme in 2012 in the North West of Ireland. It received great interest from both businesses and creative sector across the region. Following an open call and selection process in the north west region, 7 business challenges were short listed for receipt of vouchers. In 2013, the second round of the Programme will be delivered and extended to Northern Ireland and Scotland along with the North West region of Ireland. The Programme is also developing a transnational interactive Creative Directory and Mobile App to increase the visibility of the region's creative sector.

Peace III Programme – Sligo Peace Action Plan 2011-13

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 Phase 1 Action Plan communities throughout Sligo are again encouraged to take part in a variety of projects to help build positive relations at the local level. A variety of projects under the following strategic priorities are currently under way:

- 1) Addressing sectarianism
- 2) Challenging racism and promoting positive attitudes to cultural diversity
- 3) Developing integrated cross-border contact
- 4) Supporting active participation by Peace III Programme target groups in civic life
- 5) Mainstreaming the peace agenda into the public domain and civic society

Further information on the Peace III Programme and the Sligo projects is available at www.makepeacepublic.org

Tourism Development

Sligo County Council's collaboration with the broad range of stakeholders engaged in the promotion and development of Co. Sligo as a premier tourism visitor destination is evident in the exhaustive range cultural experiences, natural amenities and outdoor activities developed throughout County Sligo annually.



The highly successful brand awareness and media campaign, 'Sligo-Sets your Spirit Free' launched in 2011 delivered additional visitors to the county and will continue into 2013.

The dedicated walking website www.sligowalks.ie, launched in 2012 details the broad range of recreational opportunities available throughout the county.

Sligo County Council is a partner in the Border Uplands Project, a joint venture between ICBAN, Fermanagh District Council and the County Councils of Cavan, Leitrim and Sligo. The project aims to create necessary rural infrastructure in the scenic uplands of the ICBAN region. It is 100% EU funded with no requirement for Matching Funds. Sligo County Council has secured a dedicated award of €663,000 from the overall grant aid award of €3,183,804.

In Sligo the project will focus on the following key goeheritage sites: Ben Bulbin Range incorporating the Gleniff/ Glencar Valley, Mullaghmore/Streedagh Coastal. Strandhill/Knocknarea (Queen Maedbh) Walk, Ox Mountains/Sligo Way Trail and the Bricklieve (Carrwokeel) Miners Way and Historical Trail. The works will concentrate on providing high quality walking routes and associated infrastructure such as signage, waymarking, site interpretation panels, site furniture, car parking etc.

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 in Sligo town 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 based upon recent census data.

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 2012 to September 2012 the Council inspected eighteen (18) 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).

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. Twenty Nine (29) no. applications have been submitted in the period January 2012 to September 2012.

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

Under new Building Control Regulations, 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. 112 certificates have been sought during the period January 2012 – September 2012.

Part L Compliance (Energy)

The Council, in order to achieve compliance with Part L of the Building Regulations, seek calculations at planning stage relating to the Energy Performance of buildings with significant energy consumption or with significant carbon dioxide emissions. Similar calculations are requested when the development is completed.

D09 Economic Development and Promotion

Matching Funds

Funding has been provided under Matching Contributions for 2013 to allow the Council to drawdown and match fund a number of grant schemes and programmes during the year. These include initiatives under village enhancement, rural/community development, tourism and volunteerism.

D11 Heritage and Conservation Services

County Sligo Heritage Office

During 2012, the Heritage Office, Sligo County Council continued to focus on the areas of heritage information, best practice in heritage conservation and management, awareness and education and promoting partnership and participation. The Heritage Office, with the support of the Heritage Council, works to support the County Sligo Heritage Forum in delivering the County Sligo Heritage Plan, an agreed 5 year strategy which sets out policies and priorities for the identification, protection, preservation and enhancement of Sligo's heritage.



Launch of the Irish Historic Towns Atlas: Sligo by Mr. Jimmy Deenihan TD, Minister for Arts, Heritage and the Gaeltacht during February 2012.

Implementation of the County Sligo Heritage Plan

During 2012, key achievements included the continued delivery of the Sligo Conservation Plan Programme, particularly in relation to Sligo Gaol, the launch of the Irish Historic Towns Atlas for Sligo by Mr. Jimmy Deenihan TD, Minister for Arts, Heritage and the Gaeltacht, in association with the Royal Irish Academy, and the launch of the Irish Life and Lore Sligo Heritage Collection, a collection of audio recordings from Sligo around the theme of traditional crafts, during Heritage Week 2012. During November a national heritage seminar was delivered in Sligo focussing on heritage buildings at risk and included a site visit to Hazelwood House. Sligo County Council will continue to work in partnership with the Heritage Council and other partners to support the work of Sligo Heritage Forum and the implementation of the County Sligo Heritage Plan during 2013.



Stopping the Rot - a National seminar on Buildings at Risk included a site visit to Hazelwood House in November 2012. The seminar was coordinated and funded by Sligo County Council in association with The Heritage Council.

Review of the County Sligo Heritage Plan

The implementation of a co-ordinated heritage strategy at county level is a key recommendation of government policy as outlined in Government Policy through the National Heritage Plan. During 2013, a new 5 year County Sligo Heritage Plan will be prepared in partnership with the County Sligo Heritage Forum, the heritage sector and the local community.



Launch of the Irish Life and Lore: Sligo Heritage Collection, a collection of audio recordings from Sligo around the theme of traditional crafts, during Heritage Week 2012.

Implementation of the County Biodiversity Action Plan

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.

Delivery of the Biodiversity Action Plan is overseen by the Natural Heritage Working Group on behalf of Sligo Heritage Forum. The working group is supported in its day to day work by the Heritage Office. During 2012 the Heritage Office secured the appointment of a Biodiversity Intern through the FAS Job-Bridge Programme. Key actions that were undertaken during 2012 included direct liaison with communities and particularly tidy towns groups in developing actions for biodiversity at local level. Invasive species surveys were also undertaken for Giant Hogweed and Japanese Knotweed (in the Sligo and Environs Area). Sligo County Council will continue to work in partnership with its partners to support the work of Natural Heritage Working Group and the continued implementation of the County Sligo Biodiversity Action Plan during 2013.

PEACE III: OPEN DOOR – Connecting people, place and heritage in Sligo

The OPEN DOOR PROJECT aims to raise awareness of key buildings and their historical, political and social significance and influence on Sligo. The project will use buildings of historical and political importance in Sligo as a focus for discussion, debate and reflection on the role they have played in shaping our history and how such buildings continue to impact on the lives of the people of Sligo. The project was launched in November 2012 and will deliver a number of events and activities up to the culmination of the project in November 2013. The project is funded by the PEACE III Programme through the European Union's European Regional Development Fund managed for the Special EU programmes body by Sligo County Council on behalf of Sligo Peace & Reconciliation Partnership Committee. The project is being delivered by others with the Heritage Office Sligo County Council as Lead Partner.



Launch of OPEN DOOR – Connecting people, place and heritage in Sligo. A PEACE III funded project being delivered through the Heritage Office, Sligo County Council. The launch included a visit to the Masonic Hall, Sligo.

Heritage Grants Bursaries and Awards

The Heritage Office coordinated Sligo County Councils Community Heritage Grants Scheme 2012, with 22 community groups benefitting from the support of the Council in undertaking heritage activities. In addition, Sligo County Council secured monies under the Department of the Environment, Community and Local Governments Structures at Risk Fund 2012 for urgent repairs and stabilisation works to Ahamlish Church of Ireland, Grange, Co. Sligo (a protected structure).

Forward Planning and Development Management

A key role of the Heritage Office is the provision of high quality advice to Sligo Local Authorities on policies and priorities relating to heritage and to support the integration of heritage conservation into Council activities. This is achieved through review of and input to development plans, Environmental Impact Statements, Strategic Environmental Assessment, Appropriate Assessment and the ongoing review of the Record of Protected Structures. During 2012 the Heritage Office also provided key support to other sections in the Council, including Road Design and Water Services.

Heritage Information Service

The Heritage Office provides ongoing advice to communities and 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 Priorities for 2013

The Heritage Office, Sligo County Council will continue to deliver on the following key areas during 2013, within available resources:

- Implementation of the County Sligo Heritage Plan
- Review of the County Sligo Heritage Plan
- Implementation of the County Sligo Biodiversity Action Plan
- Delivery of the PEACE III Project: OPEN DOOR – Connecting people, place and heritage in Sligo
- Target the Departments Structures at Risk Fund to secure funds for heritage buildings at risk in Sligo.
- Continue to deliver heritage input with regard to development management and forward planning
- Provide a heritage information service to Council staff, elected members and the community.



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 Bring Banks throughout Sligo town and county. A contract with Rehab Glassco, who service the bring banks, was signed in 2010 and when the contract expires in August 2013, Sligo County Council will have full ownership of the Bring Banks in situ at that time. 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.

Textile Banks

In April 2012, Sligo County Council, as the Waste Management Authority for the Borough and County of Sligo, went to tender for Textile Recycling Companies to place and operate textile clothing banks at our public and private bring banks sites in the Borough and County areas of Sligo as we were eager to control and regulate textile recycling banks at these sites.

Textile Recycling Limited (TRL) won the tender and the tender document was signed and sealed on 6th June 2012. TRL now have clothes banks, placed on all 12 of our public Bring Bank sites and on 19 private Bring Bank sites. TRL make monthly payments to Sligo County Council and to Landowners/Communities every month for clothes recycled at these banks. In addition to these payments, TRL are making a charitable donation to their principle registered charity Breast Cancer Ireland.

E05 Litter Management

The issue of litter continues to be a major challenge. In 2013, 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. Some other waste management activities are partially recoupable from Governmental funding. This funding originates from initiatives such as the plastic bag levy 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 families but the need for proper waste management continues to be of paramount importance for economic, legislative and environmental reasons.

There is a continuing need to avoid the production of waste at source and to try and divert as much as possible from landfill. This diversion of waste is achieved through the provision of facilities and services followed by education and enforcement. The Bring Bank Network, Civic Amenity Sites, Composting Site, Kerbside Recycling, Home Composting and the introduction of a separate organic collection all help divert waste from landfill. It is anticipated that Sligo County Council may retender the running of some of the facilities, including Tubbercurry Recycling Centre, or else examine the feasibility of Sligo County Council running the facility, so as to achieve further savings. During 2013, 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 continues to deal with historic situations and the environmental problems caused by them. Risk assessments were carried out on one of the closed landfills and proposals for remediation of same have been put forward to the Environmental Protection Agency (EPA). The EPA in considering the proposals can specify actions to be taken that will have to be adhered to, at a financial cost. It is anticipated that the necessary measures will be implemented to reduce any of the environmental impacts which may be associated with the landfill. The cost of monitoring this landfill and others will have to be budgeted for.

Waste Management and Enforcement priorities will continue to involve bringing unauthorised sites into environmental compliance, increasing the recycling and recovery rates and to try and ensure that works undertaken by Sligo Local Authorities are carried out in compliance with Environmental Legislation.

Environmental Awareness

Sligo County Council continues to be involved in various environmental awareness initiatives. Regrettably, however, the level of public environmental awareness activity will not be increased in 2013 due to budgetary and staffing constraints.

Climate Change & Energy Management

The Council is building a solid reputation as an organization committed to sustainable energy management. Now operative for four years, the cross-departmental Working Group, together with Energy Efficiency and other staff, has made notable strides in the effort to reduce energy consumption and costs. While some initiatives have had the benefit of grant-aid, staff awareness, vigilance and monitoring have also yielded excellent results. The highlights of 2012 include:

- Reductions in energy consumption as a result of extensive grant-aided works in 2011 in Water Services, Sligo Sports Centre, Waterpoint and various Council buildings
- Recruitment of an Energy Intern to raise staff awareness and provide support in key areas
- SEAI funding for Energy Efficiency Improvements to Low-Income Housing in Cranmore area
- Funding from Dept. of Tourism, Culture & Sport for energy-efficient pumps and motors in Sligo Sports Complex
- Staff attendance at Water Services Energy Efficiency course
- Formal sign-up for SEAI Public Sector Partnership Programme

The Irish public sector must achieve a 33% reduction in energy consumption by 2020. As large energy consumers, local authorities have a vital role to play in helping to meet this target. Sligo County Council has chosen 2009 as it's 'baseline year' and recently completed an in-depth public sector energy reporting exercise to enable SEAI monitor progress. This process has injected the Energy Efficiency Working Group with renewed vigour and highlighted the systems and measures needed to track and manage energy consumption in future years.

In 2013, it is planned to capitalise and build on achievements to date, particularly through improved energy management and engagement across the organisation. This will include enhanced data capture and energy bills analysis, energy-tracking and target-setting and greater staff awareness. Many low-/no-cost opportunities exist for significant energy-saving and these will be exploited as fully as resources allow.

The Council is now a formal Energy Partner with SEAI. Through the Partnership Programme, it is intended to avail of specialist advice, training and support, especially for Water Services, Public Lighting, Building Energy Efficiency and the Fleet. The cross-departmental Working Group will continue to lead out on a range of actions. Potential

energy-efficient retrofit works have been identified in several buildings and service areas and it is hoped to carry out some of these, subject to the availability of grant-aid and match-funding.

E10 Safety of Structures and Places

Civil Defence

Civil Defence volunteers attended:

- 106 events equaling 793 volunteers and 4015 hours of volunteering time from January to October 2012
- Trained 30 volunteers in Cardiac First Responder, 12 volunteers in Occupational First Aid and 1 as Emergency Medical Technician
- Trained 20 volunteers in radio level 1 & 2 communications
- Trained 50 Volunteers in Patient handling / Manual Handling certified by HSE
- 1 Volunteer qualified as a bus driving instructor
- 5 x 10 year medals presented
- 2 Volunteers were upgraded to Commander, 2 volunteers to 1st Officer, 5 volunteers to 3rd Officer and 3 volunteers to centre leaders
- Sligo hosted the Regional Civil Defence exercise at which Donegal were the winners
- Sligo entered a team in the Westmeath Regional exercise at which the Sligo team came in 4th position
- Civil Defence volunteers were nominated and received a Sligo Person of the year award

Without this service and commitment a number of community events may not have been able to proceed because in order to comply with insurance cover first aid must be on site in case of an incident.

Civil Defence has not received any rise in funding from the Department of Defence for the past 4 years but through the commitment of the volunteers the organisation endeavors to assist the wider community when called upon.

Dangerous Structures or Places

This Section deals with structures or places which come to our notice and 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 three (3) no. Dangerous Structures Notices and (1) Dangerous Places Notice during the 9 month period to September 2012.

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 2012 to September 2012, twenty seven (27) inspections were carried out throughout the County. In addition one (1) site was placed on the Derelict Sites Register and a Notice in relation to certain measures to be taken to prevent dereliction was served on one (1) owner.

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. More recently the issue Petroleum Licenses has been added to our functions.

CAMP West (Computer Aided Mobilisation Project) deals with all emergency calls for Sligo both Borough and County. Sligo's annual contribution toward the call out system remains the same as for 2012. The expenditure will go towards the cost of running the service together with some investment of updating equipment and technology. It is anticipated that over the next number of years we shall migrate onto the TETRA digital 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.

The bulk of 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. Fire fighter training is also a considerable portion of our expenditure due to the Health and Safety requirement to maintain the many skills of fire fighters enabling them to operate in potentially dangerous environments while providing essential assistance to the public.

Sligo Fire Service received two new Fire Engines, one for Enniscorne and one for Sligo City in 2012

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

Applications for funding for a new Water Tanker and improvements to Enniscrone Fire Station shall be progressed in 2013.

E12 Fire Prevention

Fire Safety in new premises or in those premises 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 Management

Pollution Control

The introduction of the EU Water Framework Directive has placed a major focus on the protection and improvement of surface waters, groundwater and transitional and coastal waters. River Basin Management Plans were published for all River Basin Catchments in 2010, which 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 International, with the majority of County Sligo in the Western River Basin District. Sligo County Council is 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, is an important tool in implementing our obligations under the River Basin Management Plans.

The River Basin District Management Plans as published in 2010, established the baseline from which assessments of the improvements or deterioration in water quality can be assessed into the future. The plans detail which specific water bodies need to be protected, maintained and improved and set out the timeframes within which improvements in water quality shall be achieved. Within the functional area of Sligo County Council, there are a number of priority catchments where improvements in water quality must be achieved by the end of 2015. Extended timeframes are included in the plans for certain specific water bodies. The process of reviewing the existing River Basin District Management Plans should also commence during 2013 and this will place increased demands on existing resources within the Environment Section.

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. Compliance levels with prescribed standards have increased on our public water supplies since 2010, and it is hoped that resources in this area can be maintained and improved to ensure that this trend continues into the future. The work that Sligo County Council do in relation to provision of drinking water is subject to audit by the Environmental Protection Agency who act as the supervisory authority in relation to all public water supplies. Sligo County Council acts as the supervisory authority in relation to provision of drinking water by 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 during 2013.

Bathing Water

In 2012, Sligo County Council formally identified five beaches under the 2008 Bathing Water Regulations, these were Rosses Point, Enniscrone, Mullaghmore, Streedagh and Mullaghmore. During the 2012 bathing season (mid May – mid September) weekly monitoring was carried out at Enniscrone and Rosses Point beach, and fortnightly monitoring was carried out at Dunmoran, Streedagh and Mullaghmore. Overall, results showed full compliance with mandatory bathing water standards and stricter guide standards. Monitoring of all beaches will continue in 2013. Results of this monitoring will be displayed locally at each of the beaches and on the council's website throughout the 2013 bathing season. Applications will be made to An Taisce for the Blue Flag and Green Coast Awards.

Lifeguard cover was provided at Rosses Point, Enniscrone, Streedagh and Dunmoran beaches for the 2012 bathing season along with Beach Warden cover for Strandhill, we aim to provide cover again for 2013.

Licensed Discharges under the Water Pollution Acts

Sligo County Council licenses both trade and sewage 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. The licensing of trade effluent discharges to sewers and the enforcement of existing licences was curtailed during 2011/2012, due to constraints on resources.

A number of reviews of existing discharge to waters licences were initiated to take account of requirements detailed in the European Communities Environmental Objectives (Groundwater) Regulations 2010 (S.I. No. 9 of 2010) and the European Communities Environmental Objectives (Surface Waters) Regulations 2009 (S.I. No 272 of 2009). Reviews of existing discharge to waters licences are currently being prioritised to take account of requirements in the above regulations and as per the programme of measures detailed in the relevant River Basin District Management Plans.

The licensing of trade effluent to waters, the review of existing licences and enforcement of the provisions of existing licences, will on an ongoing basis, continue to be a priority in work programmes devised by the Environment Section. Monitoring of existing discharge licences, in terms of sampling and analysis has been curtailed due to resource issues.

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” and “high status” waters and improve water bodies currently not meeting the requirements of the Water Framework Directive. There are a significant number of water bodies that require improvement. Specific measures include enforcement of 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. The new registration and inspection regime for onsite wastewater treatment plants may place additional demands on existing resources during 2013. The national inspection plan, as developed by the Environmental Protection Agency is due to commence in 2013.

Designated Shellfish Waters

In 2009, Sligo Bay and Drumcliff Bay were designated as shellfish waters in accordance with the Shellfish Waters Directive and the Quality of Shellfish Waters Regulations 2006 (S.I. No. 268 of 2006). These Regulations require the preparation of Pollution Reduction Programmes for each designated shellfish area with the objective of protecting or improving water quality in the designated shellfish areas. The DOEHLG has prepared Pollution Reduction Programmes for Sligo Bay and Drumcliff Bay, which must be implemented by Sligo County Council. Reports on the implementation of the Pollution Reduction Programmes must be submitted to the DOEHLG on an annual basis. The Pollution Reduction Programmes aim to achieve protection and improvement in water quality through the use of the following actions or measures;

- Improvements in local authority wastewater treatment infrastructure
- Licensing of local authority wastewater treatment infrastructure
- Agricultural wastewater surveys
- Domestic wastewater surveys
- Licensing of commercial premises under Section 4 and 16 of the Local Government (Water Pollution) Act 1977 as amended.

Implementation plans were submitted to the Department in 2012. Increased catchment management surveys will be required in these particular catchment areas into the future in order to bring about improvements in water quality as required by the Pollution Reduction Programmes. As set out in national policy, the Pollution Reduction Programmes for both designated shellfish areas may be reviewed at intervals to determine if additional actions or measures are required. The process of reviewing the existing Pollution Reduction Programmes for designated shellfish waters has commenced and additional demands may be placed on existing resources into the future.

Water Pollution Complaints

Enforcement of water pollution legislation is an important element in ensuring good water quality. In 2012, the Environment Section investigated water pollution complaints on a priority basis and took enforcement action where necessary under relevant water pollution legislation. Advice and guidance letters are also issued as appropriate. All water pollution complaints received by the Environment Section will continue to be investigated on a priority basis during 2013.

Planning Applications

The Environmental Protection Agency published a new code of practice in 2009. This Code of Practice; Wastewater Treatment and Disposal Systems Serving Single Houses (p.e.≤10)(EPA 2009), is used by the Environment Section in the assessment of planning applications involving the provision of onsite wastewater treatment systems. During 2012, the Environment Section continued to assess and make recommendations on all commercial, agricultural, and domestic planning applications throughout the County, in addition to forestry applications. Queries and meetings regarding planning proposals for onsite wastewater treatment form a significant part of the ongoing work programme relating to planning issues.

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.

Casual Trading

Open air trading of goods is covered by the Casual Trading Act 1955. Sligo County Council also enforces Casual Trading Bye Laws 2003 which cover this activity. It is hoped to re-draft the existing Bye Laws in 2013.



Division F

Recreation and Amenity

F Recreation and Amenity

F02 Operation of Library and Archive Service

LIBRARY SERVICE

Sligo Central Library and HQ

During 2012 at the request of the Library division of the DEC&LG an application for funding for a new Sligo Central Library and HQ was lodged with the Dept. It was brought to the attention of the Dept as part of our submission that we would only be in a position to undertake the provision of a new Library facility if maximum funding (100%) was made available to us to develop this project.

Currently the Central Library and County Library receive 130,000 visits per annum. With a new facility, the visitor figure is projected to grow to over 250,000 visits per annum and would make the Library one of the busiest in the North West.

The new library facility would act in partnership with adjacent Cultural Venues such as the Yeats Memorial building, the Model Niland Centre and the new County Museum to promote the Culture and Heritage of Sligo, for which Sligo is internationally renowned.

Sligo Mobile Library Services

The Mobile library service in 2012 continued to expand and is now calling every fortnight to Collooney and Ballysadare where the membership figures and issues continue to increase. The west Sligo and North Sligo services have received great support from the communities visited.

Sligo Schools Library service continued to deliver services to the 67 primary schools in the County during 2012.

Sligo Archives

Sligo Local Authorities have one of the most significant collections of archives in any Local Authority in the Republic. In 2012 an Archivist was recruited for a short period to oversee the transfer of documents between different departments in both Housing and Finance. The ongoing need for an Archivist in Sligo Local Authorities is to be addressed through the sharing of an Archivist with Longford County Council.

Book fund

The Library book fund is a critical part of the Library budget. The need to remain up to date in terms of publications be it daily or local newspapers, bestsellers and juvenile books is essential for the continued success of the Library in addressing readers' needs.

Given the major financial constraints in the local authorities budgets and taking into account the potential obstacle to certain citizens that a flat charge would mean, Sligo County Council will establish a book fund on the basis of matching voluntary donations from library users who wish to contribute.

In 2013 a €10,000 contribution for book stock from Sligo County Council will start a fund to which the public may volunteer contributions.

Sligo County Museum

The County Museum visitor figures continue to increase with a particularly busy summer in 2012 possibly as a result of the relocation of the tourist office to nearby O'Connell Street. In all to date the Museum has received 7400 visitors the majority of which were from the UK, USA, Germany and Italy.

The collection of exhibits continued to expand throughout 2012 pride of place was reserved for the loan of material from the Sligo Rovers Museum collection. Included in the Rovers collection was the League banner won by Rovers in 1936 alongside the gloves worn by Ciaran Kelly in the famous FAI Cup final penalty shoot against Shelbourne FC in 2011.

The Museum's collection of banners was greatly augmented with the donation of the James Connolly ITGWU Sligo Branch banner, the Branch having been established in Sligo in 1911 and which subsequently was involved in the major Labour disputes and lock outs in Sligo during the early 20th century.

An early 20th century print of Michael Collins entitled "Commander in Chief" was also presented to the Museum to coincide with the 90th anniversary of his death at Béal na Bláth. The Museum also acquired the recent Michael Collins series of commemorative coins produced by the Irish Mint.

St. Johns Primary School, Sligo presented the Chairpersons chain of office from their Past Pupils Union to the Museum.

An exhibition of the Royal Irish Academy's Town Atlas for Sligo was displayed throughout the summer along with recent donations such as family memorabilia from the First World war.

The County Museums outreach work continued during 2012 with an exhibition of material at the Sligo Field Club heritage weekend in The Glasshouse Sligo. Also an exhibition of Yeats memorabilia was displayed in the old Pollexfen building on Wine Street as part of the first Yeats Day.

The Museum took part in the Sligo 400 anniversary celebration and assisted with the creation of a historical calendar for 2012 which depicted the 400 years of Sligo's rich history and in turn the calendar raised money for seven local charities. In addition Sligo Museum was involved in the highly successful Sligo 400 exhibition which was on show in City Hall and subsequently toured all second level schools in the Borough area.

Project Work Sligo Library

Tubbercurry EDIC Region

Sligo County Library has been successful in an application to the EU for the provision of an EDIC (European Direct Information Centre) which amounts to an EU citizens information centre for the counties of Sligo Mayo and Leitrim. The funding allows for staff costs and the provision of a programme of events and activities to promote the EU in the region. It will place a significant focus on the Tubbercurry area within the context of the provision of EU information to the citizens of the region. The EDIC will also have a direct line to a Brussels based customer service desk in the event of the EDIC not having the answer to queries and information.

Tubbercurry EDIC Region will endeavour to promote to the citizens of the Region the importance of the EU in their day to day lives through focusing on the various roles played by the EU in many areas of society. To this end Tubbercurry EDIC will provide access to a variety of information resources to citizens through the medium of lectures, debates, educational days, schools visits and calendars of events. The EDIC will engage with all citizens whilst focusing on particular civic and community leaders to facilitate the dissemination of information.

The region covered by Tubbercurry will include the Counties of Mayo, Sligo and Leitrim which benefit under the many EU structural funds such as the ERDF, ESF, CAP, EFF and the Cohesion Fund. The Mayo, Sligo and Leitrim region would be considered disadvantaged, rural and having relatively low population base. In the EDIC there would be a major requirement to maintain the levels of information for the many funding opportunities from the EU bodies while at the same time prompting debate and discussion amongst citizens as each funding area comes up for renewal in the coming months and years. The new Architecture for the future Programming period 2014-2020 is a case in point or the new CAP and fisheries policy.

The EDIC will offer a focal point based in the region it covers and through engagement of local citizens and the utilisation of local expertise the centre will provide a sense of ownership and openness to the citizens it serves.

The EDIC based in Tubbercurry Community Library will provide ease of access through its location and availability with extended opening hours both evenings and at weekends.

The funding provided for the EDIC will be €25,000 for a period of four years from 2013 to 2017.

Peace III

Sligo County Library services was also successful in tendering for Peace 111 funding with a project entitled "Sligo Commemoration Project". The funding available to the project will be €45,000 and the project will be delivered over a 12 month period.

The Aims of the Project are:

- 1) The coming decade will see the commemoration of many significant historical anniversaries some of which have proven in the past to be divisive and have divided opinions across the different communities. The project aims to utilise this period to have a selected group of civic leaders interact and become engaged in the process of commemoration of historical events in an inclusive and sympathetic way.
- 2) The 20 civic leaders will act in a capacity as educators in the communities on foot of the project interaction.
- 3) Through the work of the project it is hoped that an outline of best practice may be developed as a reference for further work in the area of commemoration of events.

F03 Operation, Maintenance and Improvement of Outdoor Leisure Areas

Development of Play Opportunities:

Sligo County Council, as part of the Local Authorities Play & Recreation Network takes part in national initiatives which receive funding from the Department of Children and Youth Affairs such as National Play Day and National Recreation Week.

The Sligo venue for National Play Day is Doorly Park, Sligo 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.

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. Activities that have taken place in previous years include Craft Workshops, Outdoor Activities, Library events, Boxing and a Music Night.

Support for Tidy Towns Committees and Burial Ground Committees

These grant schemes are intended to assist community-based projects that are to be implemented during 2013 under the following categories:

● Tidy Towns Committees € 4,000

Support is given to Tidy Towns Committees throughout the county that enter the National Tidy Towns competition. In recent years all groups entered in the national competition have achieved an increase in marks awarded.

● **Maintenance of Burial Grounds** €13,000

In excess of 60 Burial Grounds throughout the county receive funding from grass-cutting and maintenance expenses.

The Gathering 2013

This is a Government led initiative which aims to deliver an additional 325,000 overseas visitors to Ireland which will generate an extra €170million in revenue and create up to 3000 new jobs across every county in Ireland.

A combined IPB Insurance / Gathering Ireland Fund of €2 million to support flagship county and local / community Gathering events and activities across every city and county in Ireland was announced on 25th October 2012.

There are 2 key components to the IPB Gathering Fund as follows:

- 1) **The IPB Insurance Fund for Flagship Events:** Sligo County Council has a fund allocation of up to €25,000. We are asked to recommend up to 3 flagship events, with the final review by IPB.
- 2) **Local & Community Event Fund:** €1m fund targeted at smaller local and community events to be allocated evenly across the 34 city and county councils with the fund amounts ranging from €500 to €2,500. This would potentially give Sligo an additional €29,000 approx, to allocate to between 15 – 20 projects.

Sligo County Council participates in the local steering committee established to mobilize and drive The Gathering at county-level through key stakeholder engagement, planning and coordinating community based activity and communicating with local people.

F05 Operation of the Arts Programme

Sligo Arts Service and Programme 2013

Sligo County Council's Arts Service works in partnership with Sligo Borough Council, the Arts Council of Ireland and key stakeholders locally, regionally and nationally to deliver a highly regarded annual arts programme that is responsive to local community need and enhances the quality of life for the people of Sligo.

In 2013 Sligo Arts Service will further modify its service and programme to reflect the changing environment, focusing on sustaining the core programme priorities as follows:

Music in Drumcliffe has a key role to play in cultural tourism in North Sligo as one of Ireland's leading chamber music festivals where audiences experience high standards of programming and performances by resident ensemble the Vogler Quartet and acclaimed Irish and International guest musicians. The festival will further engage with the music sector in Sligo including Con Brio and Sligo Festival of Baroque Music and has initiated a new partnership with the Royal Irish Academy of Music for 2013-2014.

Sligo Arts Service will continue to collaborate with the music sector including Sligo Live, Sligo Jazz Project, the Hawk's Well Theatre, The Model and Sligo Concert Band to develop and promote **Sligo Music** through sligomusic.ie and the associated training and industry events.

The provision of high quality arts experiences, in and out of school, for children and young people, is a priority of Sligo Arts Service through a range of programmes:

The **Primary Colours** exhibition & workshop programme will be delivered in partnership with Sligo Education Centre and The Model to Primary Schools in Sligo by a panel of 6 artists. The programme will partner with Yeats

Day in the lead up to and on 13 June 2013.

The **Discovering Music** Programme will be delivered by Music Generation Sligo to thousands of children from pre-school to post primary by a panel of 6 tutors alongside instrumental tuition and a composer-in-residence project.

County Sligo Youth Theatre will deliver its weekly workshop programme to young people age 10-18 together with a number of productions and outreach activities with groups including Tubbercurry Youth Theatre, Northside Community Group/Foroige. Based in The Fridge, The Factory, CSYT is managed by a Director and governed by a voluntary board including Blue Raincoat Theatre Company who engage artist facilitators ranging from theatre to film to music.

HE+ART Participatory Arts & Health Programme & Bealtaine Festival Sligo... celebrating creativity as we age

The ongoing annual programme of arts and health work will be delivered in partnership with the HSE West Services for Older People and Health Promotion, schools and community groups. Projects are Intergenerational, in Day Care and Residential settings and with Active Age & Active Retirement networks. Sligo Arts Service will collaborate with the Hawk's Well Theatre, artists and a number of festivals to commission events and workshops for the Bealtaine Festival.

Creative State North West

An arts budget allocation to the development of arts and economic objectives designed to grow the creative and cultural industries will be progressed through the EC 4CNW Business Support Programme led by Sligo County Council.



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 2013.

G02 Operation and Maintenance of Piers and Harbours

20 commercial vessels have used Sligo 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 Report has been concluded regarding a possible major dredging program.. This report forms the basis for a Foreshores Licence Dredging Application to the Department the lodgement of which is intended by Xmas 2012. An offshore dump site is has been identified and an application to the EPA for same is to be lodged shortly.

The Harbour Office intends to get maintenance dredging done on the two jetties during 2013. 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.

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. Additional similar pontoons would be a welcome addition to the existing facility.

Enniscrone Pier Head was repaired and strengthened, cofunded by a grant from DAFM in 2012.

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 €0.5m, which will protect the ETW into the 22nd century.

Sligo County Council applied for a grant to the OPW of €290,000 for new terminal and access works at the end of the southern coastal path. in Strandhill, in mid 2012. The scheme requires planning permission and was submitted to An Bord Pleanala in October 2012, with a decision, hopefully in early 2013.

The Effluent Treatment Plant at Enniscrone, is situated immediately adjacent to the shoreline and is exposed to NW oceanic storms and potential inundation. Coastal protection is recommended to protect the plant into the future.

G04 Veterinary Service

Agriculture, Education, Health and Welfare

Sligo County Council continues to implement all relevant food safety legislation under the Service Contract between Sligo County Council and the Food Safety Authority of Ireland. This includes the supervision of two abattoirs slaughtering cattle, sheep, pigs and deer. Two meat plants are also under supervision. Funding for the contract comes from the Food Safety Authority and the 2013 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. However there is currently a National review under way on the delivery of the service which may result in changes to the delivery model.

Animal Welfare

The problems with stray horses seen in 2011 have not been as widespread in 2012. However problems persist in certain areas and continue to be monitored. A number of seizures have taken place.

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 finally came into place in 2012. The on line dog licence system is also up and running and it is hoped that over time more and more renewals can be directed this way. The Dog Breeding Establishments Act also came into place in 2012 and the Council is working to identify and register any breeders who come under this legislation.

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.

G05 Educational Support Services

The student grant application process for the 2012/13 academic year has been centralised and all new applications are made through an online student grant application facility to a single awarding authority, SUSI (Student Universal Support Ireland), a unit of City of Dublin VEC. Student Universal Support Ireland (SUSI) will be accepting all new student grant applications including applications from existing students changing their courses or progressing to new courses (be they add-on courses or otherwise) in the 2012/13 academic year.

The existing grant awarding authorities continue to process renewal applications for students to whom they are already paying grants until those students have completed their current courses.

In the academic year 2011/2012 Sligo County Council assisted 109 students with the special rate of maintenance grant. In excess of €3 million was allocated by Sligo County Council to students in maintenance and fees.



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 final register for 2012/2013 52,414 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.

Information Services

Corporate Services staff provide 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, monitors and updates our websites in conjunction with IT Section, and coordinates the placement of advertisements for Sligo Borough Council and Sligo County Council.

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.

J03 Information and Communication Technology

Information Systems Development

The main targets for 2013 will be continued maintenance of the existing infrastructure, information systems and system security procedures, and completion and management of the framework agreements for Managed Print Services, Landline Telephone System, and Mobile Phones.

Three Year Capital Programme

Local Authority Budget for the Financial Year Ending 31st December 2013 THREE YEAR CAPITAL PROGRAMME

| PROGRAMME GROUPS CAPITAL SCHEMES | | Capital Cost € | Previous Years € | 2013 € | 2014 € | 2015 € | Later Years € |
|---|--|--------------------|---------------------|------------------|------------------|------------------|--------------------|
| A. HOUSING & BUILDING | | | | | | | |
| Housing Construction | | 9,181,000 | 8,678,000 | 503,000 | 0 | 0 | 0 |
| Housing Acquisitions/Rural Housing (12 Units 2013, 10 units 2014, 8 units 2015) | | 4,200,000 | 0 | 1,680,000 | 1,400,000 | 1,120,000 | 0 |
| Traveller Accommodation (4 units @ approx €170,000/unit) | | 830,000 | 0 | 830,000 | 0 | 0 | 0 |
| Part V Acquisitions | | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| Extensions (3 @ €30,000/unit) | | 90,000 | 0 | 90,000 | 0 | 0 | 0 |
| Improvement Works in Lieu of Housing (2 units @ €25,000/unit) | | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| Energy Efficiency Programme 2013 | | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| Voluntary Housing Programme (Sophia Tubbercurry) | | 9,635,000 | 9,335,000 | 300,000 | 0 | 0 | 0 |
| TOTAL | | 24,186,000 | 18,013,000 | 3,653,000 | 1,400,000 | 1,120,000 | 0 |
| B. ROAD TRANSPORTATION & SAFETY | | | | | | | |
| N4 Cloonamahon - Castlebaldwin | | 80,000,000 | 2,375,000 | 100,000 | 200,000 | 1,000,000 | 76,325,000 |
| N17 Tubbercurry By-pass | | 83,000,000 | 1,185,000 | 0 | 0 | 0 | 81,815,000 |
| N17 Collooney - Tubbercurry By-pass | | 90,000,000 | 1,703,500 | 150,000 | 150,000 | 200,000 | 87,796,500 |
| N15 Sligo - County Boundary | | 226,030,000 | 5,211,000 | 0 | 0 | 0 | 220,819,000 |
| N4/N15 Sligo Urban Improvement | | 34,660,000 | 1,419,480 | 0 | 0 | 0 | 33,240,520 |
| 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 | 0 | 65,000,000 |
| N4 Traffic Improvement Scheme | | 2,400,000 | 80,000 | 150,000 | 2,000,000 | 170,000 | 0 |
| N59 Ballysadare - Mayo Border | | 56,000,000 | 3,500,000 | 0 | 400,000 | 400,000 | 51,700,000 |
| N59 Farranyharpy to Ballygreighan | | 8,500,000 | 4,500,000 | 3,500,000 | 500,000 | 0 | 0 |
| N4 Realignment - Ardloy | | 2,400,000 | 1,500,000 | 900,000 | 0 | 0 | 0 |
| Western Distributor Road | | 12,000,000 | 3,500,000 | 200,000 | 1,000,000 | 1,000,000 | 6,300,000 |
| Eastern Garavogue River Bridge & Approach Roads | | 34,000,000 | 988,025 | 290,000 | 3,000,000 | 5,000,000 | 24,721,975 |
| Markievicz Bridge | | 1,000,000 | 136,359 | 50,000 | 269,000 | 535,000 | 9,641 |
| R297 Castletown/Easkey | | 2,500,000 | 440,000 | 1,000,000 | 250,000 | 250,000 | 560,000 |
| R294 Cuiprucklish | | 2,200,000 | 2,150,000 | 50,000 | 0 | 0 | 0 |
| R294 Mullinabreena | | 2,500,000 | 0 | 250,000 | 400,000 | 150,000 | 1,850,000 |
| Burton St Link Road | | 400,000 | 0 | 150,000 | 100,000 | 150,000 | 0 |
| Old Bundoran Road | | 3,000,000 | 230,000 | 0 | 250,000 | 250,000 | 2,270,000 |
| Various Bridges on NNR network | | 2,926,000 | 310,000 | 218,000 | 250,000 | 250,000 | 1,898,000 |
| R286 Ballinode | | 9,300,000 | 1,230,000 | 500,000 | 400,000 | 400,000 | 6,770,000 |
| R277 Airport Road | | 2,050,000 | 50,000 | 0 | 100,000 | 100,000 | 2,000,000 |
| Footpath Enhancement Programme | | 2,500,000 | 1,800,000 | 500,000 | 500,000 | 250,000 | 500,000 |
| Sustainable Travel | | 3,000,000 | 1,100,000 | 0 | 0 | 0 | 650,000 |
| TOTAL | | 750,366,000 | 33,408,364 | 8,008,000 | 9,769,000 | 9,955,000 | 689,225,636 |

Local Authority Budget for the Financial Year Ending 31st December 2013
THREE YEAR CAPITAL PROGRAMME

| PROGRAMME GROUPS CAPITAL SCHEMES | | Capital Cost € | Previous Years € | 2013 € | 2014 € | 2015 € | Later Years € |
|---|--|--------------------|---------------------|------------------|-------------------|------------------|-------------------|
| C. WATER SUPPLY & SEWERAGE | | | | | | | |
| Water Conservation Project - Stage 3 | | 54,000,000 | 5,910,843 | 2,500,000 | 2,500,000 | 0 | 43,089,157 |
| Grange/Strandhill/Tubbercurry Wastewater Scheme | | 10,800,000 | 987,999 | 300,000 | 4,777,857 | 4,234,144 | 500,000 |
| Lough Tait Regional Water Supply Scheme - Contract 1 | | 8,750,000 | 585,702 | 300,000 | 2,500,000 | 0 | 5,364,298 |
| Bunninaden Wastewater Scheme | | 580,000 | 550,000 | 30,000 | | 0 | 0 |
| Sligo Main Drainage | | 30,085,000 | 29,710,000 | 375,000 | | 0 | 0 |
| Ballincarr/Cregg/Rosses Pt. Sewerage Scheme | | 4,500,000 | 494,000 | 400,000 | 2,500,000 | 0 | 1,106,000 |
| Sligo & Environs Sewerage Scheme Phase II Advance works contract - Pearse Road Storm Sewer | | 1,103,000 | 30,000 | 850,000 | 223,000 | 0 | 0 |
| Ballymote/Collooney Sewerage Scheme | | 2,000,000 | 0 | 100,000 | 300,000 | 0 | 1,600,000 |
| Ballintogher Wastewater Scheme | | 550,000 | 130,000 | 40,000 | 380,000 | 0 | 0 |
| Drumcliff Wastewater Scheme | | 230,000 | 225,000 | 5,000 | 0 | 0 | 0 |
| Cliffoney Sewerage Scheme | | 400,000 | 70,000 | 300,000 | 30,000 | 0 | 0 |
| Lough Easkey RWSS | | 300,000 | 0 | 275,000 | 25,000 | 0 | 0 |
| TOTAL | | 113,298,000 | 38,693,544 | 5,475,000 | 13,235,857 | 4,234,144 | 51,659,455 |
| PROGRAMME GROUPS CAPITAL SCHEMES | | Capital Cost € | Previous Years € | 2013 € | 2014 € | 2015 € | Later Years € |
| E. ENVIRONMENTAL PROTECTION | | | | | | | |
| Ballymote Fire Station | | 1,487,397 | 1,487,397 | | | | 0 |
| Purchase 2 No. Class B Appliances | | 544,991 | 544,991 | | | | 0 |
| New Pit & Unisex Facilities - Sligo Fire Station | | 79,058 | 77,101 | 1,957 | | | 0 |
| Purchase of New Water Tanker Vehicle | | 300,000 | 0 | 200,000 | | | 100,000 |
| Sligo Fire station (Energy Efficiency/Appliance Bay Doors) | | 95,000 | 0 | 45,000 | 25,000 | 25,000 | 0 |
| Enniscrone Fire Station (Yard extension/Water damage repair/Prevention) | | 150,000 | | 150,000 | | | 0 |
| Tubbercurry Station (Hot Fire Containers) | | 60,000 | | 60,000 | | | 0 |
| Fire Service BA Equipment | | 100,000 | | | 100,000 | | 0 |
| Fire Fighting Equipment Capital Replacement | | 500,000 | | | | | 500,000 |
| Remedial Works on Structures in Graveyards | | 750,000 | 420,000 | 110,000 | 110,000 | 110,000 | 0 |
| TOTAL | | 4,066,446 | 2,529,489 | 566,957 | 235,000 | 135,000 | 600,000 |

Local Authority Budget for the Financial Year Ending 31st December 2013
THREE YEAR CAPITAL PROGRAMME

| PROGRAMME GROUPS CAPITAL SCHEMES | | | | | | |
|--|-------------------|---------------------|------------|------------|------------|------------------|
| | Capital Cost € | Previous Years € | 2013 € | 2014 € | 2015 € | Later Years € |
| F. RECREATION & AMENITY | | | | | | |
| Sligo County Museum | 5,000,000 | 985,000 | | 4,015,000 | | 0 |
| Sligo Library Headquarters & City branch | 6,000,000 | 0 | 1,500,000 | 4,500,000 | | 0 |
| Tourism Infrastructure Fund (Failte Ireland NW) | 2,300,000 | 2,150,000 | 50,000 | 50,000 | 50,000 | 0 |
| Urban & Village Renewal - LEADER Measure 322 (M.Funding req'd) | 100,000 | 0 | 50,000 | 50,000 | 0 | 0 |
| Playground Development | 268,000 | 201,000 | 0 | | | 67,000 |
| PEACE III Programme Phase 1 | 1,960,605 | 1,960,605 | 0 | | | 0 |
| PEACE III Programme Phase 2 | 2,155,977 | 300,000 | 1,855,977 | | | 0 |
| TOTAL | 17,784,582 | 5,596,605 | 3,455,977 | 8,615,000 | 50,000 | 67,000 |
| G. AGRICULTURE, EDUCATION, HEALTH & WELFARE | | | | | | |
| COASTAL PROTECTION | | | | | | |
| Strandhill Coastal Protection 2011 OPW | 53,000 | 53,000 | 0 | 0 | 0 | 0 |
| Strandhill Erosion Study 2011 OPW | 13,000 | 13,000 | 0 | 0 | 0 | 0 |
| Bellawaddy River Bank & Pumping Station | 280,000 | 0 | 10,000 | 250,000 | 20,000 | 0 |
| Enniscrone ETW Protection | 305,000 | 0 | 0 | 10,000 | | 295,000 |
| Strandhill Coastal Erosion Scheme | 290,000 | 0 | 290,000 | 0 | 0 | 0 |
| Mullaghmore Dune Management | 12,000 | 0 | 0 | 0 | 12,000 | 0 |
| Finnod River Outfall Reconstruction | 320,000 | 0 | 0 | 0 | 0 | 320,000 |
| Coast Road, Rathlee | 195,000 | 0 | 0 | 0 | 0 | 195,000 |
| Protect St/Hill S.T.Works | 528,000 | 528,000 | 0 | 0 | 0 | 0 |
| Rosses Point Dune Protection Scheme | 10,000 | 0 | 0 | 10,000 | | 0 |
| Strandhill Dune Protection Scheme | 15,000 | 0 | 0 | 15,000 | 0 | 0 |
| Pollaheeney Coastal Protection Scheme | 1,020,000 | 0 | 0 | | | 1,020,000 |
| Easkey Scenic Drive Protection Scheme | 285,000 | 0 | 0 | | | 285,000 |
| PIERS AND HARBOURS | | | | | | 0 |
| Pullaheeney Harbour Slipway Repairs 2011 | 125,000 | 125,000 | 0 | 0 | 0 | 0 |
| Enniscrone Harbour Improvement Planning /Feasibility Study | 87,000 | 0 | 0 | 87,000 | 0 | 0 |
| Enniscrone Harbour Repairs 2011 | 138,000 | 138,000 | 0 | 0 | 0 | 0 |
| PORT Scoping Study | 171,000 | 171,000 | 0 | | | 0 |
| PORT EIS or Environmental Report for Licencing Dredging | 205,000 | 195,000 | 10,000 | 0 | 0 | 0 |
| PORT Capital Dredging work & Disposal | 5,200,000 | 0 | 0 | 5,200,000 | 0 | 0 |
| Rosses Point Pier & Pontoon Scheme | 155,000 | 5,000 | 6,000 | 144,000 | 0 | 0 |
| TOTAL | 9,407,000 | 1,228,000 | 316,000 | 5,716,000 | 32,000 | 2,115,000 |
| ALL PROGRAMME GROUPS TOTAL | 919,108,028 | 99,469,002 | 21,474,934 | 38,970,857 | 15,526,144 | 743,667,091 |

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 2013 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 2013, and
- an indicative statement of the council's proposals on the application of this funding in 2012.

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 2012 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 9 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 Nov '12 |
|---------------------------------|-----------------------|
| A Village Improvements | €1,771K |
| A Water Dev Levy | €6,687K |
| A Waste Water Dev Levy | €4,668K |
| A Cultural & Community Dev levy | €1,821K |
| A Car Parking Spaces | €331K |
| B Roads Dev Levy | €166K |
| B Open Spaces Dev Levy | €218K |
| B Cultural & community Dev Levy | €119K |
| B Water & Waste Levy | €92K |
| Special Levy Carney WWTP | €266K |
| Special Levy Coolaney WWTP | €1,297K |
| Totals | €17,436K |

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

| Scheme | € April'04 to Nov '12 |
|--|-----------------------|
| 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 | €873K |
| 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 | €16,585K |

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 is investing development levy income as it arises.

In 2013 a number of schemes set out on pages **79 to 81 of the 3 Year Capital Programme 2013-2015** will be funded to varying degrees from the Development levies income.

I would estimate that income arising from the scheme in 2013 would be in the region of €200K.



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 2013

| TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2013 | | | | | | |
|---|-------------------|-------------------|---|---------------|---|---|
| Sligo County Council | | | | | | |
| Summary by Service Division | Expenditure € | Income € | Estimated Net Expenditure 2013 € | % | Estimated Outturn 2012 Net Expenditure € | % |
| Gross Revenue Expenditure and Income | | | | | | |
| A Housing and Building | 6,757,658 | 6,949,042 | (191,384) | -0.8% | 74,117 | |
| B Road Transport & Safety | 17,739,574 | 13,796,779 | 3,942,795 | 17.1% | 4,006,279 | |
| C Water Services | 11,445,175 | 4,084,983 | 7,360,192 | 31.9% | 8,446,228 | |
| D Development Management | 3,329,594 | 951,252 | 2,378,342 | 10.3% | 3,012,840 | |
| E Environmental Services | 5,404,377 | 856,830 | 4,547,547 | 19.7% | 4,666,013 | |
| F Recreation and Amenity | 2,723,298 | 237,226 | 2,486,072 | 10.8% | 2,877,848 | |
| G Agriculture, Education, Health & Welfare | 3,340,289 | 3,031,538 | 308,751 | 1.3% | 418,587 | |
| H Miscellaneous Services | 5,442,557 | 3,183,770 | 2,258,787 | 9.8% | 3,151,053 | |
| | 56,182,522 | 33,091,420 | 23,091,102 | 100.0% | 26,652,965 | |
| Minus County Charge | | | 4,361,495 | | 4,361,495 | |
| Provision for Debit Balance | | | - | | - | |
| ADJUSTED GROSS EXPENDITURE AND INCOME (A) | | | 18,729,607 | | 22,291,470 | |
| Provision for Credit Balance | | | - | | - | |
| Local Government Fund / General Purpose Grant | | | 13,169,505 | | 13,228,783 | |
| Pension Related Deduction | | | 1,050,000 | | 1,105,000 | |
| SUB - TOTAL (B) | | | 14,219,505 | | 14,333,783 | |
| AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B) | | | 4,510,102 | | | |
| NET EFFECTIVE VALUATION (D) | | | 70,000 | | | |
| GENERAL ANNUAL RATE ON VALUATION (C) / (D) | | | 64.4300 | | | |

| Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Division and Services | 2013 | | | | 2012 | | | |
| | 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 | | 977,438 | | 178,374 | 1,510,346 | 1,196,864 | 243,159 | 241,561 |
| A02 Housing Assessment, Allocation and Transfer | | 111,805 | | 3,159 | 124,341 | 124,499 | 4,455 | 4,645 |
| A03 Housing Rent and Tenant Purchase Administration | | 218,344 | | 2,208,582 | 215,786 | 189,129 | 2,009,525 | 2,208,846 |
| A04 Housing Community Development Support | | 42,781 | | 3,613 | 59,013 | 72,214 | 4,335 | 4,520 |
| A05 Administration of Homeless Service | | 20,475 | | 4,696 | 27,424 | 18,607 | 9,295 | 1,228 |
| A06 Support to Housing Capital Prog. | | 345,829 | | 42,227 | 358,990 | 289,132 | 44,723 | 43,202 |
| A07 RAS Programme | | 3,458,253 | | 3,435,234 | 2,158,630 | 2,758,120 | 2,061,308 | 2,661,577 |
| A08 Housing Loans | | 880,463 | | 530,756 | 856,382 | 836,418 | 598,052 | 535,367 |
| A09 Housing Grants | | 699,369 | | 542,017 | 1,167,217 | 889,409 | 802,035 | 599,329 |
| A11 Agency & Recoupable Services | | 2,901 | | 384 | - | - | - | - |
| A Division Total | | 6,757,658 | | 6,949,042 | 6,478,129 | 6,374,392 | 5,776,887 | 6,300,275 |

| Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Division and Services | 2013 | | | | 2012 | | | |
| | 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 | | 3,156,880 | | 2,891,224 | 3,150,920 | 5,937,647 | 2,888,684 | 5,669,102 |
| B02 NS Road - Maintenance and Improvement | | 733,502 | | 590,523 | 748,860 | 4,785,060 | 591,338 | 4,623,328 |
| B03 Regional Road - Maintenance and Improvement | | 4,700,936 | | 3,847,387 | 4,754,144 | 5,381,261 | 3,851,669 | 4,473,853 |
| B04 Local Road - Maintenance and Improvement | | 7,608,323 | | 5,463,073 | 7,585,586 | 7,499,128 | 5,465,484 | 5,309,052 |
| B05 Public Lighting | | 548,669 | | - | 452,064 | 419,537 | 165 | 172 |
| B06 Traffic Management Improvement | | - | | - | - | - | - | - |
| B07 Road Safety Engineering Improvement | | 37,946 | | 3,271 | 25,320 | 26,418 | 1,031 | 1,075 |
| B08 Road Safety Promotion & Education | | 54,317 | | 47,824 | 71,754 | 42,824 | 47,824 | 36,000 |
| B09 Car Parking | | - | | - | - | - | - | - |
| B10 Support to Roads Capital Prog | | 311,498 | | 58,971 | 370,452 | 377,827 | 149,248 | 41,456 |
| B11 Agency & Recoupable Services | | 587,503 | | 894,506 | 477,727 | 568,882 | 1,009,081 | 878,267 |
| B Division Total | | 17,739,574 | | 13,796,779 | 17,636,827 | 25,038,584 | 14,004,524 | 21,032,305 |

| Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Division and Services | 2013 | | | | 2012 | | | |
| | 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 | | 7,269,363 | | 87,674 | 7,779,381 | 7,619,632 | 184,684 | 188,296 |
| C02 Waste Water Treatment | | 3,636,857 | | 322,171 | 4,322,981 | 4,056,021 | 324,516 | 325,562 |
| C03 Collection of Water and Waste Water Charges | | 123,245 | | 3,204,124 | 139,009 | 134,967 | 3,205,542 | 3,005,778 |
| C04 Public Conveniences | | 23,553 | | 675 | 41,825 | 20,086 | 535 | 557 |
| C05 Admin of Group and Private Installations | | 242,036 | | 7,499 | 326,677 | 271,322 | 11,821 | 12,325 |
| C06 Support to Water Capital Programme | | 96,793 | | 3,140 | 175,870 | 119,483 | 6,803 | 7,093 |
| C07 Agency & Recoupable Services | | 53,328 | | 459,700 | 65,764 | 72,328 | 459,700 | 308,000 |
| C Division Total | | 11,445,175 | | 4,084,983 | 12,851,507 | 12,293,839 | 4,193,601 | 3,847,611 |

| Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Division and Services | 2013 | | | | 2012 | | | |
| | 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 | | 525,076 | | 13,807 | 693,264 | 649,315 | 19,124 | 19,940 |
| D02 Development Management | | 835,158 | | 370,922 | 1,055,213 | 1,015,845 | 390,778 | 377,305 |
| D03 Enforcement | | 566,428 | | 70,884 | 653,719 | 651,401 | 89,504 | 92,592 |
| D04 Industrial and Commercial Facilities | | 350,920 | | 270,845 | 374,716 | 371,621 | 290,899 | 289,840 |
| D05 Tourism Development and Promotion | | 30,967 | | 40,000 | 68,377 | 29,445 | - | - |
| D06 Community and Enterprise Function | | 766,030 | | 119,128 | 1,113,574 | 964,371 | 131,957 | 133,524 |
| D07 Unfinished Housing Estates | | 19,114 | | - | 18,000 | 20,000 | - | - |
| D08 Building Control | | 91,691 | | 7,052 | 169,027 | 175,224 | 11,778 | 7,896 |
| D09 Economic Development and Promotion | | 22,500 | | - | 14,368 | 1,452 | - | - |
| D10 Property Management | | - | | 35,000 | - | - | 15,000 | 54,000 |
| D11 Heritage and Conservation Services | | 121,710 | | 23,614 | 331,824 | 153,372 | 140,467 | 44,109 |
| D12 Agency & Recoupable Services | | - | | - | - | - | - | - |
| D Division Total | | 3,329,594 | | 951,252 | 4,492,082 | 4,032,046 | 1,089,507 | 1,019,206 |

| Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Division and Services | 2013 | | | | 2012 | | | |
| | 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 | | - | | - | - | - | - | - |
| E02 Recovery & Recycling Facilities Operations | | 323,134 | | 92,042 | 367,608 | 356,242 | 104,159 | 105,818 |
| E03 Waste to Energy Facilities Operations | | - | | - | - | - | - | - |
| E04 Provision of Waste to Collection Services | | - | | - | - | - | - | - |
| E05 Litter Management | | 126,348 | | 7,699 | 157,167 | 133,599 | 12,527 | 7,493 |
| E06 Street Cleaning | | - | | - | - | - | - | - |
| E07 Waste Regulations, Monitoring and Enforcement | | 339,487 | | 235,006 | 308,030 | 333,521 | 216,999 | 240,292 |
| E08 Waste Management Planning | | 48,143 | | 1,580 | 89,295 | 69,757 | 2,403 | 2,506 |
| E09 Maintenance of Burial Grounds | | 98,880 | | 60,000 | 136,475 | 123,450 | 60,014 | 56,015 |
| E10 Safety of Structures and Places | | 353,695 | | 79,649 | 398,093 | 389,502 | 84,613 | 85,023 |
| E11 Operation of Fire Service | | 3,351,126 | | 270,370 | 3,812,867 | 3,421,601 | 448,672 | 378,451 |
| E12 Fire Prevention | | 359,827 | | 82,405 | 290,753 | 342,868 | 79,866 | 80,287 |
| E13 Water Quality, Air and Noise Pollution | | 345,027 | | 28,079 | 451,465 | 358,086 | 50,692 | 32,148 |
| E14 Agency & Recoupable Services | | 58,710 | | - | 122,800 | 125,420 | - | - |
| E Division Total | | 5,404,377 | | 856,830 | 6,134,553 | 5,654,046 | 1,059,945 | 988,033 |

| Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Division and Services | 2013 | | | | 2012 | | | |
| | 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 | | 20,000 | | - | 31,220 | 27,638 | 101 | 105 |
| F02 Operation of Library and Archival Service | | 1,934,961 | | 81,901 | 2,157,972 | 2,080,093 | 112,903 | 84,543 |
| F03 Outdoor Leisure Areas Operations | | 90,803 | | 1,519 | 123,571 | 95,208 | 2,561 | 2,670 |
| F04 Community Sport and Recreational Development | | 50,009 | | - | 231,077 | 62,499 | - | - |
| F05 Operation of Arts Programme | | 627,525 | | 153,806 | 911,313 | 880,236 | 192,303 | 180,508 |
| F06 Agency & Recoupable Services | | - | | - | - | - | - | - |
| F Division Total | | 2,723,298 | | 237,226 | 3,455,153 | 3,145,674 | 307,868 | 267,826 |

| Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Division and Services | 2013 | | | | 2012 | | | |
| | 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 | | 40,317 | | 275 | 40,739 | 44,497 | 88 | 92 |
| G02 Operation and Maintenance of Piers and Harbours | | 331,190 | | 286,086 | 347,765 | 416,838 | 260,687 | 289,984 |
| G03 Coastal Protection | | 17,586 | | 514 | 46,215 | 48,771 | 747 | 779 |
| G04 Veterinary Service | | 324,386 | | 241,659 | 322,423 | 321,724 | 222,287 | 249,119 |
| G05 Educational Support Services | | 2,626,810 | | 2,503,004 | 5,514,868 | 3,730,676 | 5,373,783 | 3,603,945 |
| G06 Agency & Recoupable Services | | - | | - | - | - | - | - |
| G Division Total | | 3,340,289 | | 3,031,538 | 6,272,010 | 4,562,506 | 5,857,592 | 4,143,919 |

| Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Division and Services | 2013 | | | | 2012 | | | |
| | 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 | | 2,216,876 | | 2,032,023 | 2,205,432 | 1,959,947 | 2,039,104 | 1,790,771 |
| H02 Profit & Loss Stores Account | | 29,666 | | 5,589 | 30,738 | 31,427 | 6,534 | 6,813 |
| H03 Administration of Rates | | 487,233 | | 508 | 494,769 | 995,157 | 794 | 828 |
| H04 Franchise Costs | | 102,476 | | 2,373 | 107,356 | 107,110 | 2,771 | 2,889 |
| H05 Operation of Morgue and Coroner Expenses | | 95,281 | | 977 | 187,998 | 137,556 | 1,164 | 1,213 |
| H06 Weighbridges | | - | | - | - | - | - | - |
| H07 Operation of Markets and Casual Trading | | - | | - | - | - | - | - |
| H08 Malicious Damage | | - | | - | - | - | - | - |
| H09 Local Representation & Civic Leadership | | 1,308,322 | | 20,561 | 1,371,725 | 1,341,577 | 24,499 | 25,544 |
| H10 Motor Taxation | | 1,048,015 | | 54,776 | 1,029,265 | 1,076,189 | 57,227 | 58,389 |
| H11 Agency & Recoupable Services | | 154,688 | | 1,066,963 | 233,412 | 255,814 | 5,028,064 | 867,277 |
| H Division Total | | 5,442,557 | | 3,183,770 | 5,660,695 | 5,904,777 | 7,160,157 | 2,753,724 |
| Overall Total | | 56,182,522 | | 33,091,420 | 62,980,956 | 67,005,864 | 39,450,081 | 40,352,899 |

| TABLE C - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2013 | | | | | | |
|---|----------------------|--------------------|--|--------------------|--|--|
| 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 2013 INCOME FROM GOODS AND SERVICES | | |
| Source of Income | 2013 € | 2012 € |
| Rents from houses | 2,250,000 | 2,060,000 |
| Housing Loans Interest & Charges | 480,500 | 537,700 |
| Parking Fines & Charges | - | - |
| Commercial Water | 3,200,000 | 3,200,000 |
| Domestic Waste Water | - | - |
| Commercial Waste Water | - | - |
| Planning Fees | 182,000 | 208,000 |
| Sale/leasing of other property/Industrial Sites | 35,000 | 15,000 |
| Domestic Refuse Charges | - | - |
| Commercial Refuse Charges | - | - |
| Landfill Charges | - | - |
| Fire Charges | 190,000 | 340,000 |
| Recreation/Amenity/Culture | - | - |
| Library Fees/Fines | - | 15,000 |
| Agency Services & Repayable Works | 4,069,712 | 7,053,367 |
| Local Authority Contributions | 416,500 | 424,231 |
| Superannuation | 750,000 | 900,002 |
| NPPR | 750,000 | 750,000 |
| Other income | 2,737,660 | 6,611,831 |
| Total Goods and Services | 15,061,372 | 22,115,131 |

| Table E | | |
|--|-------------------|-------------------|
| ANALYSIS OF BUDGET 2013 INCOME FROM GRANTS AND SUBSIDIES | | |
| | 2013 | 2012 |
| | € | € |
| Department of Environment, Community and Local Government | | |
| Housing & Building | 4,109,000 | 3,047,791 |
| Road Transport & Safety | - | - |
| Water Services | 424,700 | 424,700 |
| Development Management | 92,947 | 92,351 |
| Environmental Services | 355,870 | 375,256 |
| Recreation & Amenity | - | - |
| Agriculture, Education, Health & Welfare | - | - |
| Miscellaneous Services | - | - |
| Sub-total | 4,982,517 | 3,940,098 |
| Other Departments and Bodies | | |
| NRA & DoT | 12,752,531 | 12,840,302 |
| Arts, Sports and Tourism | - | 105,750 |
| DTO | - | - |
| Social and Family Affairs | - | - |
| Defence | - | - |
| Education and Science | - | - |
| Library Council | - | - |
| Arts Council | 96,500 | 100,000 |
| Transport and Marine | - | - |
| Justice Equality and Law Reform | 18,500 | 75,000 |
| Agriculture Fisheries and Food | - | - |
| Non Dept HFA and BMW | - | - |
| Other Grants & Subsidies | 180,000 | 273,800 |
| Sub-total | 13,047,531 | 13,394,852 |
| Total Grants and Subsidies | 18,030,048 | 17,334,950 |

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 | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| A0101 Maintenance of LA Housing Units | | 100,000 | 437,000 | 185,644 |
| A0102 Maintenance of Traveller Accommodation Units | | 40,000 | 93,000 | 105,054 |
| A0103 Traveller Accommodation Management | | 156,879 | 143,187 | 139,109 |
| A0104 Estate Maintenance | | 61,871 | 61,871 | 31,261 |
| A0199 Service Support Costs | | 618,688 | 775,288 | 735,796 |
| A01 Maintenance & Improvement of LA Housing Units | | 977,438 | 1,510,346 | 1,196,864 |
| A0201 Assessment of Housing Needs, Allocs. & Trans. | | - | - | - |
| A0299 Service Support Costs | | 111,805 | 124,341 | 124,499 |
| A02 Housing Assessment, Allocation and Transfer | | 111,805 | 124,341 | 124,499 |
| A0301 Debt Management & Rent Assessment | | - | - | - |
| A0399 Service Support Costs | | 218,344 | 215,786 | 189,129 |
| A03 Housing Rent and Tenant Purchase Administration | | 218,344 | 215,786 | 189,129 |
| A0401 Housing Estate Management | | - | - | - |
| A0402 Tenancy Management | | - | 10,000 | - |
| A0403 Social and Community Housing Service | | - | - | - |
| A0499 Service Support Costs | | 42,781 | 49,013 | 72,214 |
| A04 Housing Community Development Support | | 42,781 | 59,013 | 72,214 |
| A0501 Homeless Grants Other Bodies | | - | - | - |
| A0502 Homeless Service | | 5,000 | 10,000 | 1,020 |
| A0599 Service Support Costs | | 15,475 | 17,424 | 17,587 |
| A05 Administration of Homeless Service | | 20,475 | 27,424 | 18,607 |
| A0601 Technical and Administrative Support | | 159,859 | 114,509 | 122,788 |
| A0602 Loan Charges | | - | - | - |
| A0699 Service Support Costs | | 185,970 | 244,481 | 166,344 |
| A06 Support to Housing Capital Prog. | | 345,829 | 358,990 | 289,132 |
| A0701 RAS Operations | | 3,300,000 | 2,000,000 | 2,600,000 |
| A0702 Long Term Leasing | | - | - | - |
| A0799 Service Support Costs | | 158,253 | 158,630 | 158,120 |
| A07 RAS Programme | | 3,458,253 | 2,158,630 | 2,758,120 |

| Table F - Expenditure | | | | |
|---|---------------------------------|-----------------------------------|---------------------------------|--------------------------------|
| Division A - Housing and Building | | | | |
| Expenditure by Service and Sub-Service | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| A0801 Loan Interest and Other Charges | | 863,110 | 832,500 | 811,668 |
| A0802 Debt Management Housing Loans | | - | - | - |
| A0899 Service Support Costs | | 17,353 | 23,882 | 24,750 |
| A08 Housing Loans | | 880,463 | 856,382 | 836,418 |
| A0901 Disabled Persons Grants | | 600,000 | 995,000 | 741,295 |
| A0902 Loan Charges DPG/ERG | | 19,000 | 20,000 | 48,000 |
| A0903 Essential Repair Grants | | - | - | - |
| A0904 Other Housing Grant Payments | | 10,600 | - | 12,500 |
| A0905 Mobility Aids Housing Grants | | - | - | - |
| A0999 Service Support Costs | | 69,769 | 152,217 | 87,614 |
| A09 Housing Grants | | 699,369 | 1,167,217 | 889,409 |
| A1101 Agency & Recoupable Service | | - | - | - |
| A1199 Service Support Costs | | 2,901 | - | - |
| A11 Agency & Recoupable Services | | 2,901 | - | - |
| A Division Total | | 6,757,658 | 6,478,129 | 6,374,392 |

| Table F - Income | | | | |
|---|-------------------------|---------------------------|-------------------------|------------------------|
| Division A - Housing and Building | | | | |
| Income by Source | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | | |
| Environment, Community & Local Government | | 4,109,000 | 3,047,791 | 3,433,747 |
| Other Grants & Subsidies | | - | - | - |
| Total Government Grants | | 4,109,000 | 3,047,791 | 3,433,747 |
| Goods & Services | | | | |
| Rents from houses | | 2,250,000 | 2,060,000 | 2,250,000 |
| Housing Loans Interest & Charges | | 480,500 | 537,700 | 485,000 |
| Agency Services & Repayable Works | | - | - | - |
| Superannuation | | 51,542 | 73,396 | 76,528 |
| Local Authority Contributions | | 55,000 | 55,000 | 55,000 |
| Other income | | 3,000 | 3,000 | - |
| Total Goods & Services | | 2,840,042 | 2,729,096 | 2,866,528 |
| Division 'A' Total | | 6,949,042 | 5,776,887 | 6,300,275 |

| Table F - Expenditure | | | | |
|---|-------------------------|---------------------------|-------------------------|------------------------|
| Division B - Road Transport & Safety | | | | |
| Expenditure by Service and Sub-Service | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| B0101 NP - Surface Dressing | | - | - | - |
| B0102 NP - Pavement Overlay/Reconstruction | | 2,000,000 | 2,000,000 | 4,571,000 |
| B0103 NP - Winter Maintenance | | 65,000 | 65,000 | 160,000 |
| B0104 NP - Bridge Maintenance (Eirspan) | | 16,000 | 16,000 | 20,000 |
| B0105 NP - General Maintenance | | 300,000 | 300,000 | 324,164 |
| B0106 NP - General Improvements Works | | 500,000 | 500,000 | 585,927 |
| B0199 Service Support Costs | | 275,880 | 269,920 | 276,556 |
| B01 NP Road - Maintenance and Improvement | | 3,156,880 | 3,150,920 | 5,937,647 |
| B0201 NS - Surface Dressing | | - | - | - |
| B0202 NS - Overlay/Reconstruction | | 400,000 | 400,000 | 4,400,000 |
| B0203 NS - Overlay/Reconstruction – Urban | | - | - | - |
| B0204 NS - Winter Maintenance | | 35,000 | 35,000 | 40,000 |
| B0205 NS - Bridge Maintenance (Eirspan) | | 9,000 | 9,000 | 30,000 |
| B0206 NS - General Maintenance | | 85,000 | 85,000 | 111,610 |
| B0207 NS - General Improvement Works | | 45,000 | 45,000 | 20,000 |
| B0299 Service Support Costs | | 159,502 | 174,860 | 183,450 |
| B02 NS Road - Maintenance and Improvement | | 733,502 | 748,860 | 4,785,060 |
| 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 | 2,142,200 |
| B0306 Regional Road General Improvement Works | | 2,200,000 | 2,200,000 | 2,277,780 |
| B0399 Service Support Costs | | 900,936 | 954,144 | 961,281 |
| B03 Regional Road - Maintenance and Improvement | | 4,700,936 | 4,754,144 | 5,381,261 |
| B0401 Local Road Surface Dressing | | 2,186,894 | 2,186,894 | 2,142,700 |
| B0402 Local Rd Surface Rest/Road Reconstruction/Overlay | | - | - | - |
| B0403 Local Roads Winter Maintenance | | - | - | - |
| B0404 Local Roads Bridge Maintenance | | - | - | - |
| B0405 Local Roads General Maintenance Works | | - | - | - |
| B0406 Local Roads General Improvement Works | | 4,000,000 | 4,000,000 | 3,934,410 |
| B0499 Service Support Costs | | 1,421,429 | 1,398,692 | 1,422,018 |
| B04 Local Road - Maintenance and Improvement | | 7,608,323 | 7,585,586 | 7,499,128 |

| Table F - Expenditure | | | | |
|--|-------------------------|---------------------------|-------------------------|------------------------|
| Division B - Road Transport & Safety | | | | |
| Expenditure by Service and Sub-Service | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| B0501 Public Lighting Operating Costs | | 450,000 | 350,000 | 315,000 |
| B0502 Public Lighting Improvement | | - | - | - |
| B0599 Service Support Costs | | 98,669 | 102,064 | 104,537 |
| B05 Public Lighting | | 548,669 | 452,064 | 419,537 |
| 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 | | 37,946 | 25,320 | 26,418 |
| B07 Road Safety Engineering Improvement | | 37,946 | 25,320 | 26,418 |
| B0801 School Wardens | | - | - | - |
| B0802 Publicity and Promotion Road Safety | | 47,824 | 65,324 | 36,000 |
| B0899 Service Support Costs | | 6,493 | 6,430 | 6,824 |
| B08 Road Safety Promotion & Education | | 54,317 | 71,754 | 42,824 |
| 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 | 33,000 |
| B1099 Service Support Costs | | 281,498 | 340,452 | 344,827 |
| B10 Support to Roads Capital Prog | | 311,498 | 370,452 | 377,827 |
| B1101 Agency & Recoupable Service | | 77,000 | 77,000 | 57,000 |
| B1199 Service Support Costs | | 510,503 | 400,727 | 511,882 |
| B11 Agency & Recoupable Services | | 587,503 | 477,727 | 568,882 |
| B Division Total | | 17,739,574 | 17,636,827 | 25,038,584 |

| Table F - Income | | | | |
|--|-------------------------|---------------------------|-------------------------|------------------------|
| Division B - Road Transport & Safety | | | | |
| Income by Source | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | | |
| Environment, Heritage & Local Government | | - | - | - |
| Arts,Sports & Tourism | | - | - | - |
| NRA & DoT | | 12,752,531 | 12,840,302 | 19,992,281 |
| DTO | | - | - | - |
| Other Grants & Subsidies | | - | - | - |
| Total Government Grants | | 12,752,531 | 12,840,302 | 19,992,281 |
| Goods & Services | | | | |
| Parking Fines &Charges | | - | - | - |
| Agency Services & Repayable Works | | 873,000 | 993,000 | 861,500 |
| Superannuation | | 171,248 | 171,222 | 178,524 |
| Local Authority Contributions | | - | - | - |
| Other income | | - | - | - |
| Total Goods & Services | | 1,044,248 | 1,164,222 | 1,040,024 |
| Division 'B' Total | | 13,796,779 | 14,004,524 | 21,032,305 |

| Table F - Expenditure | | | | |
|--|-------------------------|---------------------------|-------------------------|------------------------|
| Division C - Water Services | | | | |
| Expenditure by Service and Sub-Service | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| C0101 Water Plants & Networks | | 5,999,883 | 6,516,328 | 6,320,075 |
| C0199 Service Support Costs | | 1,269,480 | 1,263,053 | 1,299,557 |
| C01 Water Supply | | 7,269,363 | 7,779,381 | 7,619,632 |
| C0201 Waste Plants and Networks | | 3,321,775 | 3,952,023 | 3,710,256 |
| C0299 Service Support Costs | | 315,082 | 370,958 | 345,765 |
| C02 Waste Water Treatment | | 3,636,857 | 4,322,981 | 4,056,021 |
| C0301 Debt Management Water and Waste Water | | - | - | - |
| C0399 Service Support Costs | | 123,245 | 139,009 | 134,967 |
| C03 Collection of Water and Waste Water Charges | | 123,245 | 139,009 | 134,967 |
| C0401 Operation and Maintenance of Public Conveniences | | 14,750 | 37,750 | 15,872 |
| C0499 Service Support Costs | | 8,803 | 4,075 | 4,214 |
| C04 Public Conveniences | | 23,553 | 41,825 | 20,086 |
| 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 | | 242,036 | 326,677 | 271,322 |
| C05 Admin of Group and Private Installations | | 242,036 | 326,677 | 271,322 |
| C0601 Technical Design and Supervision | | - | - | - |
| C0699 Service Support Costs | | 96,793 | 175,870 | 119,483 |
| C06 Support to Water Capital Programme | | 96,793 | 175,870 | 119,483 |
| C0701 Agency & Recoupable Service | | - | - | - |
| C0799 Service Support Costs | | 53,328 | 65,764 | 72,328 |
| C07 Agency & Recoupable Services | | 53,328 | 65,764 | 72,328 |
| C Division Total | | 11,445,175 | 12,851,507 | 12,293,839 |

| Table F - Income | | | | |
|--|-------------------------|---------------------------|-------------------------|------------------------|
| Division C - Water Services | | | | |
| Income by Source | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | | |
| Environment, Heritage & Local Government | | 424,700 | 424,700 | 300,000 |
| Other Grants & Subsidies | | - | 100,000 | 100,000 |
| Total Government Grants | | 424,700 | 524,700 | 400,000 |
| Goods & Services | | | | |
| Commercial Water | | 3,200,000 | 3,200,000 | 3,000,000 |
| Domestic Waste Water | | - | - | - |
| Commercial Waste Water | | - | - | - |
| Agency Services & Repayable Works | | 85,000 | 85,000 | 58,000 |
| Superannuation | | 125,283 | 133,901 | 139,611 |
| Local Authority Contributions | | - | - | - |
| Other income | | 250,000 | 250,000 | 250,000 |
| Total Goods & Services | | 3,660,283 | 3,668,901 | 3,447,611 |
| Division 'C' Total | | 4,084,983 | 4,193,601 | 3,847,611 |

| Table F - Expenditure | | | | |
|---|-------------------------|---------------------------|-------------------------|------------------------|
| Division D - Development Management | | | | |
| Expenditure by Service and Sub-Service | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| D0101 Statutory Plans and Policy | | 334,464 | 406,368 | 350,000 |
| D0199 Service Support Costs | | 190,612 | 286,896 | 299,315 |
| D01 Forward Planning | | 525,076 | 693,264 | 649,315 |
| D0201 Planning Control | | 386,345 | 485,000 | 450,000 |
| D0299 Service Support Costs | | 448,813 | 570,213 | 565,845 |
| D02 Development Management | | 835,158 | 1,055,213 | 1,015,845 |
| D0301 Enforcement Costs | | 411,607 | 472,856 | 472,856 |
| D0399 Service Support Costs | | 154,821 | 180,863 | 178,545 |
| D03 Enforcement | | 566,428 | 653,719 | 651,401 |
| D0401 Industrial Sites Operations | | - | - | - |
| D0403 Management of & Contribs to Other Commercial Facs | | - | 12,000 | 10,002 |
| D0404 General Development Promotion Work | | 256,879 | 263,867 | 263,867 |
| D0499 Service Support Costs | | 94,041 | 98,849 | 97,752 |
| D04 Industrial and Commercial Facilities | | 350,920 | 374,716 | 371,621 |
| D0501 Tourism Promotion | | 9,000 | 65,000 | 29,300 |
| D0502 Tourist Facilities Operations | | - | 3,240 | - |
| D0599 Service Support Costs | | 21,967 | 137 | 145 |
| D05 Tourism Development and Promotion | | 30,967 | 68,377 | 29,445 |
| D0601 General Community & Enterprise Expenses | | 444,595 | 741,299 | 578,564 |
| D0602 RAPID Costs | | 72,947 | 72,947 | 87,800 |
| D0603 Social Inclusion | | - | - | - |
| D0699 Service Support Costs | | 248,488 | 299,328 | 298,007 |
| D06 Community and Enterprise Function | | 766,030 | 1,113,574 | 964,371 |
| D0701 Unfinished Housing Estates | | 18,000 | 18,000 | 20,000 |
| D0799 Service Support Costs | | 1,114 | - | - |
| D07 Unfinished Housing Estates | | 19,114 | 18,000 | 20,000 |

| Table F - Expenditure | | | | |
|---|-------------------------|---------------------------|-------------------------|------------------------|
| Division D - Development Management | | | | |
| Expenditure by Service and Sub-Service | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| D0801 Building Control Inspection Costs | | - | - | - |
| D0802 Building Control Enforcement Costs | | 47,115 | 52,796 | 52,000 |
| D0899 Service Support Costs | | 44,576 | 116,231 | 123,224 |
| D08 Building Control | | 91,691 | 169,027 | 175,224 |
| D0901 Urban and Village Renewal | | - | - | - |
| D0902 EU Projects | | - | 13,000 | - |
| D0903 Town Twinning | | - | - | - |
| D0904 European Office | | - | - | - |
| D0905 Economic Development & Promotion | | 22,500 | - | - |
| D0999 Service Support Costs | | - | 1,368 | 1,452 |
| D09 Economic Development and Promotion | | 22,500 | 14,368 | 1,452 |
| D1001 Property Management Costs | | - | - | - |
| D1099 Service Support Costs | | - | - | - |
| D10 Property Management | | - | - | - |
| D1101 Heritage Services | | 85,982 | 287,682 | 108,482 |
| D1102 Conservation Services | | - | - | - |
| D1103 Conservation Grants | | - | - | - |
| D1199 Service Support Costs | | 35,728 | 44,142 | 44,890 |
| D11 Heritage and Conservation Services | | 121,710 | 331,824 | 153,372 |
| D1201 Agency & Recoupable Service | | - | - | - |
| D1299 Service Support Costs | | - | - | - |
| D12 Agency & Recoupable Services | | - | - | - |
| D Division Total | | 3,329,594 | 4,492,082 | 4,032,046 |

| Table F - Income | | | | |
|---|-------------------------|---------------------------|-------------------------|------------------------|
| Division D - Development Management | | | | |
| Income by Source | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | | |
| Environment, Heritage & Local Government | | 92,947 | 92,351 | 41,672 |
| Arts,Sports & Tourism | | - | 105,750 | 20,000 |
| Other Grants & Subsidies | | 40,000 | 10,800 | - |
| Total Government Grants | | 132,947 | 208,901 | 61,672 |
| Goods & Services | | | | |
| Planning Fees | | 182,000 | 208,000 | 191,000 |
| Agency Services & Repayable Works | | 258,212 | 275,867 | 274,167 |
| Superannuation | | 100,593 | 139,471 | 145,420 |
| Sale/leasing of other property/Industrial Sites | | 35,000 | 15,000 | 54,000 |
| Local Authority Contributions | | 242,500 | 242,268 | 220,000 |
| Other income | | - | - | 72,947 |
| Total Goods & Services | | 818,305 | 880,606 | 957,534 |
| Division 'D' Total | | 951,252 | 1,089,507 | 1,019,206 |

| Table F - Expenditure | | | | |
|---|-------------------------|---------------------------|-------------------------|------------------------|
| Division E - Environmental Services | | | | |
| Expenditure by Service and Sub-Service | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| E0101 Landfill Operations | | - | - | - |
| E0102 Contribution to other LAs - Landfill Facilities | | - | - | - |
| E0103 Landfill Aftercare Costs. | | - | - | - |
| E0199 Service Support Costs | | - | - | - |
| E01 Landfill Operation and Aftercare | | - | - | - |
| E0201 Recycling Facilities Operations | | 154,500 | 169,730 | 158,000 |
| E0202 Bring Centres Operations | | - | - | - |
| E0204 Other Recycling Services | | 48,000 | 53,000 | 53,000 |
| E0299 Service Support Costs | | 120,634 | 144,878 | 145,242 |
| E02 Recovery & Recycling Facilities Operations | | 323,134 | 367,608 | 356,242 |
| 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 | 45,500 | 45,500 |
| E0502 Litter Control Initiatives | | - | - | - |
| E0503 Environmental Awareness Services | | 6,000 | 25,000 | - |
| E0599 Service Support Costs | | 74,848 | 86,667 | 88,099 |
| E05 Litter Management | | 126,348 | 157,167 | 133,599 |
| 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 | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| E0701 Monitoring of Waste Regs (incl Private Landfills) | | 12,000 | 20,000 | 12,500 |
| E0702 Enforcement of Waste Regulations | | 44,000 | 22,000 | 44,200 |
| E0799 Service Support Costs | | 283,487 | 266,030 | 276,821 |
| E07 Waste Regulations, Monitoring and Enforcement | | 339,487 | 308,030 | 333,521 |
| E0801 Waste Management Plan | | - | - | - |
| E0802 Contrib to Other Bodies Waste Management Planning | | 2,500 | 30,000 | 17,000 |
| E0899 Service Support Costs | | 45,643 | 59,295 | 52,757 |
| E08 Waste Management Planning | | 48,143 | 89,295 | 69,757 |
| E0901 Maintenance of Burial Grounds | | 93,800 | 113,800 | 101,000 |
| E0999 Service Support Costs | | 5,080 | 22,675 | 22,450 |
| E09 Maintenance of Burial Grounds | | 98,880 | 136,475 | 123,450 |
| E1001 Operation Costs Civil Defence | | 122,000 | 124,950 | 126,850 |
| E1002 Dangerous Buildings | | - | - | - |
| E1003 Emergency Planning | | - | - | - |
| E1004 Derelict Sites | | - | 3,000 | - |
| E1005 Water Safety Operation | | 59,000 | 74,650 | 60,000 |
| E1099 Service Support Costs | | 172,695 | 195,493 | 202,652 |
| E10 Safety of Structures and Places | | 353,695 | 398,093 | 389,502 |
| E1101 Operation of Fire Brigade Service | | 2,719,000 | 3,147,291 | 2,744,658 |
| E1103 Fire Services Training | | - | - | - |
| E1104 Operation of Ambulance Service | | - | - | - |
| E1199 Service Support Costs | | 632,126 | 665,576 | 676,943 |
| E11 Operation of Fire Service | | 3,351,126 | 3,812,867 | 3,421,601 |
| E1201 Fire Safety Control Cert Costs | | 252,249 | 207,686 | 260,000 |
| E1202 Fire Prevention and Education | | - | - | - |
| E1203 Inspection & Monitoring of Commercial Facilities | | - | - | - |
| E1299 Service Support Costs | | 107,578 | 83,067 | 82,868 |
| E12 Fire Prevention | | 359,827 | 290,753 | 342,868 |

| Table F - Expenditure | | | | |
|---|---------------------------------|-----------------------------------|---------------------------------|--------------------------------|
| Division E - Environmental Services | | | | |
| Expenditure by Service and Sub-Service | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| E1301 Water Quality Management | | 78,000 | 155,000 | 78,440 |
| E1302 Licensing and Monitoring of Air and Noise Quality | | - | - | - |
| E1399 Service Support Costs | | 267,027 | 296,465 | 279,646 |
| E13 Water Quality, Air and Noise Pollution | | 345,027 | 451,465 | 358,086 |
| E1401 Agency & Recoupable Service | | - | - | - |
| E1499 Service Support Costs | | 58,710 | 122,800 | 125,420 |
| E14 Agency & Recoupable Services | | 58,710 | 122,800 | 125,420 |
| E Division Total | | 5,404,377 | 6,134,553 | 5,654,046 |

| Table F - Income | | | | |
|--|-------------------------|---------------------------|-------------------------|------------------------|
| Division E - Environmental Services | | | | |
| Income by Source | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | | |
| Environment, Heritage & Local Government | | 355,870 | 375,256 | 388,010 |
| Social & Family Affairs | | - | - | - |
| Defence | | - | - | - |
| Other Grants & Subsidies | | - | - | - |
| Total Government Grants | | 355,870 | 375,256 | 388,010 |
| Goods & Services | | | | |
| Domestic Refuse Charges | | - | - | - |
| Commercial Refuse Charges | | - | - | - |
| Agency Services & Repayable Works | | 114,000 | 114,000 | 66,380 |
| Superannuation | | 134,300 | 172,091 | 179,433 |
| Landfill Charges | | - | - | - |
| Fire Charges | | 190,000 | 340,000 | 314,210 |
| Local Authority Contributions | | 6,000 | 5,878 | - |
| Other income | | 56,660 | 52,720 | 40,000 |
| Total Goods & Services | | 500,960 | 684,689 | 600,023 |
| Division 'E' Total | | 856,830 | 1,059,945 | 988,033 |

| Table F - Expenditure | | | | |
|--|-------------------------|---------------------------|-------------------------|------------------------|
| Division F - Recreation and Amenity | | | | |
| Expenditure by Service and Sub-Service | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| F0101 Leisure Facilities Operations | | 20,000 | 30,600 | 27,000 |
| F0103 Contribution to External Bodies Leisure Facilities | | - | - | - |
| F0199 Service Support Costs | | - | 620 | 638 |
| F01 Leisure Facilities Operations | | 20,000 | 31,220 | 27,638 |
| F0201 Library Service Operations | | 1,315,592 | 1,467,333 | 1,391,000 |
| F0202 Archive Service | | - | - | - |
| F0204 Purchase of Books, CD's etc. | | 10,000 | 25,000 | 28,000 |
| F0205 Contributions to Library Organisations | | - | - | - |
| F0299 Service Support Costs | | 609,369 | 665,639 | 661,093 |
| F02 Operation of Library and Archival Service | | 1,934,961 | 2,157,972 | 2,080,093 |
| F0301 Parks, Pitches & Open Spaces | | 40,300 | 60,300 | 35,645 |
| F0302 Playgrounds | | - | - | - |
| F0303 Beaches | | 35,000 | 49,050 | 45,000 |
| F0399 Service Support Costs | | 15,503 | 14,221 | 14,563 |
| F03 Outdoor Leisure Areas Operations | | 90,803 | 123,571 | 95,208 |
| F0401 Community Grants | | 17,000 | 126,500 | 26,495 |
| F0402 Operation of Sports Hall/Stadium | | - | - | - |
| F0403 Community Facilities | | - | - | - |
| F0404 Recreational Development | | 30,000 | 97,600 | 28,600 |
| F0499 Service Support Costs | | 3,009 | 6,977 | 7,404 |
| F04 Community Sport and Recreational Development | | 50,009 | 231,077 | 62,499 |
| F0501 Administration of the Arts Programme | | 322,338 | 419,794 | 436,206 |
| F0502 Contributions to other Bodies Arts Programme | | 130,000 | 226,800 | 179,500 |
| F0503 Museums Operations | | 49,924 | 68,190 | 68,290 |
| F0504 Heritage/Interpretive Facilities Operations | | - | - | - |
| F0505 Festivals & Concerts | | - | - | - |
| F0599 Service Support Costs | | 125,263 | 196,529 | 196,240 |
| F05 Operation of Arts Programme | | 627,525 | 911,313 | 880,236 |
| F0601 Agency & Recoupable Service | | - | - | - |
| F0699 Service Support Costs | | - | - | - |
| F06 Agency & Recoupable Services | | - | - | - |
| F Division Total | | 2,723,298 | 3,455,153 | 3,145,674 |

| Table F - Income | | | | |
|--|-------------------------|---------------------------|-------------------------|------------------------|
| Division F - Recreation and Amenity | | | | |
| Income by Source | 2013 | | 2012 | |
| | 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 | | 96,500 | 100,000 | 105,595 |
| Other Grants & Subsidies | | - | 18,000 | - |
| Total Government Grants | | 96,500 | 118,000 | 105,595 |
| Goods & Services | | | | |
| Recreation/Amenity/Culture | | - | - | - |
| Library Fees/Fines | | - | 15,000 | - |
| Agency Services & Repayable Works | | 34,500 | 36,000 | 20,000 |
| Superannuation | | 56,226 | 78,868 | 82,231 |
| Local Authority Contributions | | 50,000 | 60,000 | 60,000 |
| Other income | | - | - | - |
| Total Goods & Services | | 140,726 | 189,868 | 162,231 |
| Division 'F' Total | | 237,226 | 307,868 | 267,826 |

| Table F - Expenditure | | | | |
|--|-------------------------|---------------------------|-------------------------|------------------------|
| Division G - Agriculture, Education, Health & Welfare | | | | |
| Expenditure by Service and Sub-Service | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| G0101 Maintenance of Land Drainage Areas | | 38,250 | 38,250 | 41,970 |
| G0102 Contributions to Joint Drainage Bodies | | - | - | - |
| G0103 Payment of Agricultural Pensions | | - | - | - |
| G0199 Service Support Costs | | 2,067 | 2,489 | 2,527 |
| G01 Land Drainage Costs | | 40,317 | 40,739 | 44,497 |
| G0201 Operation of Piers | | 30,000 | 38,880 | 22,631 |
| G0203 Operation of Harbours | | 188,140 | 216,200 | 300,000 |
| G0299 Service Support Costs | | 113,050 | 92,685 | 94,207 |
| G02 Operation and Maintenance of Piers and Harbours | | 331,190 | 347,765 | 416,838 |
| G0301 General Maintenance - Coastal Regions | | - | - | - |
| G0302 Planned Protection of Coastal Regions | | - | 32,500 | 32,500 |
| G0399 Service Support Costs | | 17,586 | 13,715 | 16,271 |
| G03 Coastal Protection | | 17,586 | 46,215 | 48,771 |
| G0401 Provision of Veterinary Service | | 140,000 | 145,000 | 145,000 |
| G0402 Inspection of Abattoirs etc | | - | - | - |
| G0403 Food Safety | | 3,000 | 3,000 | 1,000 |
| G0404 Operation of Dog Warden Service | | 100,000 | 100,000 | 103,500 |
| G0405 Other Animal Welfare Services (incl Horse Control) | | 20,000 | 20,000 | 17,500 |
| G0499 Service Support Costs | | 61,386 | 54,423 | 54,724 |
| G04 Veterinary Service | | 324,386 | 322,423 | 321,724 |
| G0501 Payment of Higher Education Grants | | 2,500,000 | 3,200,000 | 2,300,000 |
| G0502 Administration Higher Education Grants | | 61,093 | 64,566 | 64,566 |
| G0503 Payment of VEC Pensions | | - | 2,170,000 | 1,300,000 |
| G0504 Administration VEC Pension | | - | - | - |
| G0505 Contribution to VEC | | 3,000 | 16,054 | - |
| G0506 Other Educational Services | | - | - | - |
| G0507 School Meals | | - | - | - |
| G0599 Service Support Costs | | 62,717 | 64,248 | 66,110 |
| G05 Educational Support Services | | 2,626,810 | 5,514,868 | 3,730,676 |
| G0601 Agency & Recoupable Service | | - | - | - |
| G0699 Service Support Costs | | - | - | - |
| G06 Agency & Recoupable Services | | - | - | - |
| G Division Total | | 3,340,289 | 6,272,010 | 4,562,506 |

| Table F - Income | | | | |
|---|-------------------------|---------------------------|-------------------------|------------------------|
| Division G - Agriculture, Education, Health & Welfare | | | | |
| Income by Source | 2013 | | 2012 | |
| | 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 | | 140,000 | 145,000 | 145,000 |
| Total Government Grants | | 140,000 | 145,000 | 145,000 |
| Goods & Services | | | | |
| Agency Services & Repayable Works | | 2,595,000 | 5,439,500 | 3,696,000 |
| Superannuation | | 18,538 | 21,981 | 22,919 |
| Contributions by other local authorities | | - | - | - |
| Other income | | 278,000 | 251,111 | 280,000 |
| Total Goods & Services | | 2,891,538 | 5,712,592 | 3,998,919 |
| Division 'G' Total | | 3,031,538 | 5,857,592 | 4,143,919 |

| Table F - Expenditure | | | | |
|---|-------------------------|---------------------------|-------------------------|------------------------|
| Division H - Miscellaneous Services | | | | |
| Expenditure by Service and Sub-Service | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| H0101 Maintenance of Machinery Service | | 2,000,000 | 2,000,000 | 1,750,000 |
| H0102 Plant and Machinery Operations | | - | - | - |
| H0199 Service Support Costs | | 216,876 | 205,432 | 209,947 |
| H01 Profit & Loss Machinery Account | | 2,216,876 | 2,205,432 | 1,959,947 |
| H0201 Purchase of Materials, Stores | | - | - | - |
| H0202 Administrative Costs Stores | | - | - | - |
| H0203 Upkeep of Buildings, stores | | - | - | - |
| H0299 Service Support Costs | | 29,666 | 30,738 | 31,427 |
| H02 Profit & Loss Stores Account | | 29,666 | 30,738 | 31,427 |
| H0301 Administration of Rates Office | | 4,175 | 3,500 | 3,500 |
| H0302 Debt Management Service Rates | | 14,000 | 14,000 | 14,000 |
| H0303 Refunds and Irrecoverable Rates | | 450,000 | 450,000 | 950,000 |
| H0399 Service Support Costs | | 19,058 | 27,269 | 27,657 |
| H03 Administration of Rates | | 487,233 | 494,769 | 995,157 |
| H0401 Register of Elector Costs | | 72,245 | 71,288 | 71,288 |
| H0402 Local Election Costs | | - | - | - |
| H0499 Service Support Costs | | 30,231 | 36,068 | 35,822 |
| H04 Franchise Costs | | 102,476 | 107,356 | 107,110 |
| H0501 Coroner Fees and Expenses | | 73,000 | 166,000 | 116,000 |
| H0502 Operation of Morgue | | - | - | - |
| H0599 Service Support Costs | | 22,281 | 21,998 | 21,556 |
| H05 Operation of Morgue and Coroner Expenses | | 95,281 | 187,998 | 137,556 |
| 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 | 2013 | | 2012 | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € |
| H0801 Malicious Damage | | - | - | - |
| H0899 Service Support Costs | | - | - | - |
| H08 Malicious Damage | | - | - | - |
| H0901 Representational Payments | | 418,095 | 418,100 | 418,100 |
| H0902 Chair/Vice Chair Allowances | | 70,875 | 70,875 | 70,875 |
| H0903 Annual Allowances LA Members | | 76,000 | 89,300 | 76,000 |
| H0904 Expenses LA Members | | 144,000 | 148,200 | 144,000 |
| H0905 Other Expenses | | 15,000 | 5,000 | 5,000 |
| H0906 Conferences Abroad | | - | - | - |
| H0907 Retirement Gratuities | | - | - | - |
| H0908 Contribution to Members Associations | | 16,000 | - | - |
| H0999 Service Support Costs | | 568,352 | 640,250 | 627,602 |
| H09 Local Representation & Civic Leadership | | 1,308,322 | 1,371,725 | 1,341,577 |
| H1001 Motor Taxation Operation | | 701,150 | 673,974 | 724,000 |
| H1099 Service Support Costs | | 346,865 | 355,291 | 352,189 |
| H10 Motor Taxation | | 1,048,015 | 1,029,265 | 1,076,189 |
| H1101 Agency & Recoupable Service | | 18,500 | 75,000 | 75,000 |
| H1102 NPPR | | - | - | - |
| H1199 Service Support Costs | | 136,188 | 158,412 | 180,814 |
| H11 Agency & Recoupable Services | | 154,688 | 233,412 | 255,814 |
| H Division Total | | 5,442,557 | 5,660,695 | 5,904,777 |
| Overall Total | | 56,182,522 | 62,980,956 | 67,005,864 |

| Table F - Income | | | | |
|--|-------------------------|---------------------------|-------------------------|------------------------|
| Division H - Miscellaneous Services | | | | |
| Income by Source | 2013 | | 2012 | |
| | 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 | | 18,500 | 75,000 | 75,000 |
| Non Dept HFA and BMW | | - | - | - |
| Other Grants & Subsidies | | - | - | - |
| Total Government Grants | | 18,500 | 75,000 | 75,000 |
| Goods & Services | | | | |
| Agency Services & Repayable Works | | 110,000 | 110,000 | - |
| Superannuation | | 92,270 | 109,072 | 113,724 |
| NPPR | | 750,000 | 750,000 | 750,000 |
| Contributions by other local authorities | | 63,000 | 61,085 | - |
| Other income | | 2,150,000 | 6,055,000 | 1,815,000 |
| Total Goods & Services | | 3,165,270 | 7,085,157 | 2,678,724 |
| Division 'H' Total | | 3,183,770 | 7,160,157 | 2,753,724 |
| Overall Total | | 33,091,420 | 39,450,081 | 40,352,899 |

APPENDIX 1 - Summary of Central Management Charge

| Appendix 1 | | |
|--|------------------|------------------|
| SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2013 | | |
| | 2013 | 2012 |
| Description | € | € |
| Area Office Overhead | 344,500 | 438,100 |
| Corporate Affairs Overhead | 733,171 | 906,831 |
| Corporate Buildings Overhead | 895,023 | 1,221,790 |
| Finance Function Overhead | 963,874 | 886,913 |
| Human Resource Function Overhead | 679,485 | 767,793 |
| IT Services Overhead | 1,096,915 | 1,172,402 |
| Print & Post Room Service Overhead | - | - |
| Pension & Lump Sum Overhead | 3,570,428 | 3,578,479 |
| Total Expenditure Allocated to Services | 8,283,396 | 8,972,308 |

SUPPLEMENTARY TABLES

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|--|
| | 2013 | | | | 2012 | | | | |
| | 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 | | 100,000 | | - | 437,000 | 185,644 | - | - | |
| A0102 | | 40,000 | | 50,000 | 93,000 | 105,054 | 50,000 | 50,000 | |
| A0103 | | 156,879 | | 75,000 | 143,187 | 139,109 | 127,791 | 127,791 | |
| A0104 | | 61,871 | | 29,500 | 61,871 | 31,261 | 29,500 | 29,500 | |
| A0199 | | 618,688 | | 23,874 | 775,288 | 735,796 | 35,868 | 34,270 | |
| A01 Service Total - A01 | | 977,438 | | 178,374 | 1,510,346 | 1,196,864 | 243,159 | 241,561 | |
| A02 Housing Assessment, Allocation and Transfer | | | | | | | | | |
| A0201 | | - | | - | - | - | - | - | |
| A0299 | | 111,805 | | 3,159 | 124,341 | 124,499 | 4,455 | 4,645 | |
| A02 Service Total - A02 | | 111,805 | | 3,159 | 124,341 | 124,499 | 4,455 | 4,645 | |
| A03 Housing Rent and Tenant Purchase Administration | | | | | | | | | |
| A0301 | | - | | 2,200,000 | - | - | 2,000,000 | 2,200,000 | |
| A0399 | | 218,344 | | 8,582 | 215,786 | 189,129 | 9,525 | 8,846 | |
| A03 Service Total - A03 | | 218,344 | | 2,208,582 | 215,786 | 189,129 | 2,009,525 | 2,208,846 | |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|---------------------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|--|
| | 2013 | | | | 2012 | | | | |
| | 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 | | | | | | | | | |
| A04 | Housing Community Development Support | | | | | | | | |
| A0401 | Housing Estate Management | | | | | | | | |
| A0402 | Tenancy Management | | | | | | | | |
| A0403 | Social and Community Housing Service | | | | | | | | |
| A0499 | Service Support Costs | | | | | | | | |
| A04 | Service Total - A04 | | | | | | | | |
| A05 | Administration of Homeless Service | | | | | | | | |
| A0501 | Homeless Grants Other Bodies | | | | | | | | |
| A0502 | Homeless Service | | | | | | | | |
| A0599 | Service Support Costs | | | | | | | | |
| A05 | Service Total - A05 | | | | | | | | |
| A06 | Support to Housing Capital Prog. | | | | | | | | |
| A0601 | Technical and Administrative Support | | | | | | | | |
| A0602 | Loan Charges | | | | | | | | |
| A0699 | Service Support Costs | | | | | | | | |
| A06 | Service Total - A06 | | | | | | | | |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|--|
| Division, Services and Sub Services | 2013 | | | | 2012 | | | | |
| | 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 € | |
| A07 RAS Programme | | | | | | | | | |
| A0701 RAS Operations | | 3,300,000 | | 3,300,000 | 2,000,000 | 2,600,000 | 2,000,000 | 2,600,000 | |
| A0702 Long Term Leasing | | - | | - | - | - | - | - | |
| A0799 Service Support Costs | | 158,253 | | 135,234 | 158,630 | 158,120 | 61,308 | 61,577 | |
| A07 Service Total - A07 | | 3,458,253 | | 3,435,234 | 2,158,630 | 2,758,120 | 2,061,308 | 2,661,577 | |
| A08 Housing Loans | | | | | | | | | |
| A0801 Loan Interest and Other Charges | | 863,110 | | 530,000 | 832,500 | 811,668 | 592,700 | 530,000 | |
| A0802 Debt Management Housing Loans | | - | | - | - | - | - | - | |
| A0899 Service Support Costs | | 17,353 | | 756 | 23,882 | 24,750 | 5,352 | 5,367 | |
| A08 Service Total - A08 | | 880,463 | | 530,756 | 856,382 | 836,418 | 598,052 | 535,367 | |
| A09 Housing Grants | | | | | | | | | |
| A0901 Disabled Persons Grants | | 600,000 | | 540,000 | 995,000 | 741,295 | 796,000 | 593,036 | |
| A0902 Loan Charges DPG/ERG | | 19,000 | | - | 20,000 | 48,000 | - | - | |
| A0903 Essential Repair Grants | | - | | - | - | - | - | - | |
| A0904 Other Housing Grant Payments | | 10,600 | | - | - | 12,500 | - | - | |
| A0905 Mobility Aids Housing Grants | | - | | - | - | - | - | - | |
| A0999 Service Support Costs | | 69,769 | | 2,017 | 152,217 | 87,614 | 6,035 | 6,293 | |
| A09 Service Total - A09 | | 699,369 | | 542,017 | 1,167,217 | 889,409 | 802,035 | 599,329 | |

Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012

| | 2013 | | | | 2012 | | | |
|--|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 | | | | | | | | |
| 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 | | 2,901 | | 384 | | - | | - |
| A11 Service Total - A11 | | 2,901 | | 384 | | - | | - |
| A Division Total | | 6,757,658 | | 6,949,042 | 6,478,129 | 6,374,392 | 5,776,887 | 6,300,275 |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 2013 | | | | 2012 | | | |
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| Division, Services and Sub Services | | | | | | | | |
| B Road Transport & Safety | | | | | | | | |
| B01 NP Road - Maintenance and Improvement | | | | | | | | |
| B0101 NP - Surface Dressing | | - | | - | | - | | - |
| B0102 NP - Pavement Overlay/Reconstruction | | 2,000,000 | | 2,000,000 | | 4,571,000 | | 4,571,000 |
| B0103 NP - Winter Maintenance | | 65,000 | | 65,000 | | 160,000 | | 160,000 |
| B0104 NP - Bridge Maintenance (Eirspan) | | 16,000 | | 16,000 | | 20,000 | | 20,000 |
| B0105 NP - General Maintenance | | 300,000 | | 300,000 | | 324,164 | | 324,164 |
| B0106 NP - General Improvements Works | | 500,000 | | 500,000 | | 585,927 | | 585,927 |
| B0199 Service Support Costs | | 275,880 | | 10,224 | | 269,920 | | 7,684 |
| B01 Service Total - B01 | | 3,156,880 | | 2,891,224 | | 5,937,647 | | 5,669,102 |
| B02 NS Road - Maintenance and Improvement | | | | | | | | |
| B0201 NS - Surface Dressing | | - | | - | | - | | - |
| B0202 NS - Overlay/Reconstruction | | 400,000 | | 400,000 | | 4,400,000 | | 4,400,000 |
| B0203 NS - Overlay/Reconstruction – Urban | | - | | - | | - | | - |
| B0204 NS - Winter Maintenance | | 35,000 | | 35,000 | | 40,000 | | 40,000 |
| B0205 NS - Bridge Maintenance (Eirspan) | | 9,000 | | 9,000 | | 30,000 | | 30,000 |
| B0206 NS - General Maintenance | | 85,000 | | 85,000 | | 111,610 | | 111,610 |
| B0207 NS - General Improvement Works | | 45,000 | | 45,000 | | 20,000 | | 20,000 |
| B0299 Service Support Costs | | 159,502 | | 16,523 | | 174,860 | | 17,338 |
| B02 Service Total - B02 | | 733,502 | | 590,523 | | 4,785,060 | | 4,623,328 |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|---|
| | 2013 | | | | 2012 | | | | |
| | 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 | | | | | | | | | |
| B03 Regional Road - Maintenance and Improvement | | | | | | | | | |
| B0301 | | - | | - | | - | | - | - |
| B0302 | | - | | - | | - | | - | - |
| B0303 | | - | | - | | - | | - | - |
| B0304 | | - | | - | | - | | - | - |
| B0305 | 1,600,000 | | | 1,600,000 | 1,600,000 | 2,142,200 | 1,600,000 | 2,142,200 | |
| B0306 | 2,200,000 | | | 2,200,000 | 2,200,000 | 2,277,780 | 2,200,000 | 2,277,780 | |
| B0399 | 900,936 | | | 47,387 | 954,144 | 961,281 | 51,669 | 53,873 | |
| B03 Service Total - B03 | | 4,700,936 | | 3,847,387 | 4,754,144 | 5,381,261 | 3,851,669 | 4,473,853 | |
| B04 Local Road - Maintenance and Improvement | | | | | | | | | |
| B0401 | | 2,186,894 | | 1,386,894 | 2,186,894 | 2,142,700 | 1,386,894 | 1,292,700 | |
| B0402 | | - | | - | | - | | - | |
| B0403 | | - | | - | | - | | - | |
| B0404 | | - | | - | | - | | - | |
| B0405 | | - | | - | | - | | - | |
| B0406 | 4,000,000 | | | 4,000,000 | 4,000,000 | 3,934,410 | 4,000,000 | 3,934,410 | |
| B0499 | 1,421,429 | | | 76,179 | 1,398,692 | 1,422,018 | 78,590 | 81,942 | |
| B04 Service Total - B04 | | 7,608,323 | | 5,463,073 | 7,585,586 | 7,499,128 | 5,465,484 | 5,309,052 | |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|--|
| | 2013 | | | | 2012 | | | | |
| | 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 | | | | | | | | | |
| B05 Public Lighting | | | | | | | | | |
| B0501 | | 450,000 | | - | 350,000 | 315,000 | - | - | |
| B0502 | | - | | - | - | - | - | - | |
| B0599 | | 98,669 | | - | 102,064 | 104,537 | 165 | 172 | |
| B05 Service Total - B05 | | 548,669 | | - | 452,064 | 419,537 | 165 | 172 | |
| B06 Traffic Management Improvement | | | | | | | | | |
| B0601 | | - | | - | - | - | - | - | |
| B0602 | | - | | - | - | - | - | - | |
| B0603 | | - | | - | - | - | - | - | |
| B0699 | | - | | - | - | - | - | - | |
| B06 Service Total - B06 | | - | | - | - | - | - | - | |
| B07 Road Safety Engineering Improvement | | | | | | | | | |
| B0701 | | - | | - | - | - | - | - | |
| B0702 | | - | | - | - | - | - | - | |
| B0799 | | 37,946 | | 3,271 | 25,320 | 26,418 | 1,031 | 1,075 | |
| B07 Service Total - B07 | | 37,946 | | 3,271 | 25,320 | 26,418 | 1,031 | 1,075 | |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|---|
| | 2013 | | | | 2012 | | | | |
| | 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 | | 47,824 | | 47,824 | 65,324 | 36,000 | 47,824 | 36,000 | |
| B0899 Service Support Costs | | 6,493 | | - | 6,430 | 6,824 | - | - | |
| B08 Service Total - B08 | | 54,317 | | 47,824 | 71,754 | 42,824 | 47,824 | 36,000 | |
| 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 | 33,000 | | - | - |
| B1099 Service Support Costs | | 281,498 | | 58,971 | 340,452 | 344,827 | 149,248 | 41,456 | |
| B10 Service Total - B10 | | 311,498 | | 58,971 | 370,452 | 377,827 | 149,248 | 41,456 | |
| B11 Agency & Recoupable Services | | | | | | | | | |
| B1101 Agency & Recoupable Service | | 77,000 | | 873,000 | 77,000 | 57,000 | 993,000 | 861,500 | |
| B1199 Service Support Costs | | 510,503 | | 21,506 | 400,727 | 511,882 | 16,081 | 16,767 | |
| B11 Service Total - B11 | | 587,503 | | 894,506 | 477,727 | 568,882 | 1,009,081 | 878,267 | |
| B Division Total | | 17,739,574 | | 13,796,779 | 17,636,827 | 25,038,584 | 14,004,524 | 21,032,305 | |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|--|
| | 2013 | | | | 2012 | | | | |
| | 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 | | 5,999,883 | | - | 6,516,328 | 6,320,075 | 100,000 | 100,000 | |
| C0199 | | 1,269,480 | | 87,674 | 1,263,053 | 1,299,557 | 84,684 | 88,296 | |
| C01 Service Total - C01 | | 7,269,363 | | 87,674 | 7,779,381 | 7,619,632 | 184,684 | 188,296 | |
| C02 Waste Water Treatment | | | | | | | | | |
| C0201 | | 3,321,775 | | 300,000 | 3,952,023 | 3,710,256 | 300,000 | 300,000 | |
| C0299 | | 315,082 | | 22,171 | 370,958 | 345,765 | 24,516 | 25,562 | |
| C02 Service Total - C02 | | 3,636,857 | | 322,171 | 4,322,981 | 4,056,021 | 324,516 | 325,562 | |
| C03 Collection of Water and Waste Water Charges | | | | | | | | | |
| C0301 | | - | | 3,200,000 | - | - | 3,200,000 | 3,000,000 | |
| C0399 | | 123,245 | | 4,124 | 139,009 | 134,967 | 5,542 | 5,778 | |
| C03 Service Total - C03 | | 123,245 | | 3,204,124 | 139,009 | 134,967 | 3,205,542 | 3,005,778 | |
| C04 Public Conveniences | | | | | | | | | |
| C0401 | | 14,750 | | - | 37,750 | 15,872 | - | - | |
| C0499 | | 8,803 | | 675 | 4,075 | 4,214 | 535 | 557 | |
| C04 Service Total - C04 | | 23,553 | | 675 | 41,825 | 20,086 | 535 | 557 | |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|--|
| Division, Services and Sub Services | 2013 | | | | 2012 | | | | |
| | 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 € | |
| 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 | | 242,036 | | 7,499 | | 326,677 | | 11,821 | |
| C05 Service Total - C05 | | 242,036 | | 7,499 | | 326,677 | | 11,821 | |
| | | | | | | | | 12,325 | |
| C06 Support to Water Capital Programme | | | | | | | | | |
| C0601 Technical Design and Supervision | | - | | - | | - | | - | |
| C0699 Service Support Costs | | 96,793 | | 3,140 | | 175,870 | | 6,803 | |
| C06 Service Total - C06 | | 96,793 | | 3,140 | | 175,870 | | 6,803 | |
| | | | | | | | | 7,093 | |
| C07 Agency & Recoupable Services | | | | | | | | | |
| C0701 Agency & Recoupable Service | | - | | 85,000 | | - | | 85,000 | |
| C0799 Service Support Costs | | 53,328 | | 374,700 | | 65,764 | | 374,700 | |
| C07 Service Total - C07 | | 53,328 | | 459,700 | | 65,764 | | 459,700 | |
| | | | | | | | | 308,000 | |
| C Division Total | | 11,445,175 | | 4,084,983 | | 12,851,507 | | 4,193,601 | |
| | | | | | | | | 3,847,611 | |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|--|
| | 2013 | | | | 2012 | | | | |
| | 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 | | 334,464 | | - | 406,368 | 350,000 | - | - | |
| D0199 | | 190,612 | | 13,807 | 286,896 | 299,315 | 19,124 | 19,940 | |
| D01 Service Total - D01 | | 525,076 | | 13,807 | 693,264 | 649,315 | 19,124 | 19,940 | |
| D02 Development Management | | | | | | | | | |
| D0201 | | 386,345 | | 345,000 | 485,000 | 450,000 | 355,000 | 340,000 | |
| D0299 | | 448,813 | | 25,922 | 570,213 | 565,845 | 35,778 | 37,305 | |
| D02 Service Total - D02 | | 835,158 | | 370,922 | 1,055,213 | 1,015,845 | 390,778 | 377,305 | |
| D03 Enforcement | | | | | | | | | |
| D0301 | | 411,607 | | 52,000 | 472,856 | 472,856 | 64,000 | 66,000 | |
| D0399 | | 154,821 | | 18,884 | 180,863 | 178,545 | 25,504 | 26,592 | |
| D03 Service Total - D03 | | 566,428 | | 70,884 | 653,719 | 651,401 | 89,504 | 92,592 | |
| D04 Industrial and Commercial Facilities | | | | | | | | | |
| D0401 | | - | | - | - | - | - | - | |
| D0402 | | - | | - | - | - | - | - | |
| D0403 | | - | | - | 12,000 | 10,002 | 12,000 | 10,300 | |
| D0404 | | 256,879 | | 258,212 | 263,867 | 263,867 | 263,867 | 263,867 | |
| D0499 | | 94,041 | | 12,633 | 98,849 | 97,752 | 15,032 | 15,673 | |
| D04 Service Total - D04 | | 350,920 | | 270,845 | 374,716 | 371,621 | 290,899 | 289,840 | |

Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012

| | 2013 | | | | 2012 | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 | | 9,000 | | - | 65,000 | 29,300 | - | - |
| D0502 Tourist Facilities Operations | | - | | 40,000 | 3,240 | - | - | - |
| D0599 Service Support Costs | | 21,967 | | - | 137 | 145 | - | - |
| D05 Service Total - D05 | | 30,967 | | 40,000 | 68,377 | 29,445 | - | - |
| D06 Community and Enterprise Function | | | | | | | | |
| D0601 General Community & Enterprise Expenses | | 444,595 | | 22,500 | 741,299 | 578,564 | 22,268 | 22,268 |
| D0602 RAPID Costs | | 72,947 | | 72,947 | 72,947 | 87,800 | 72,947 | 72,947 |
| D0603 Social Inclusion | | - | | - | - | - | - | - |
| D0699 Service Support Costs | | 248,488 | | 23,681 | 299,328 | 298,007 | 36,742 | 38,309 |
| D06 Service Total - D06 | | 766,030 | | 119,128 | 1,113,574 | 964,371 | 131,957 | 133,524 |
| D07 Unfinished Housing Estates | | | | | | | | |
| D0701 Unfinished Housing Estates | | 18,000 | | - | 18,000 | 20,000 | - | - |
| D0799 Service Support Costs | | 1,114 | | - | - | - | - | - |
| D07 Service Total - D07 | | 19,114 | | - | 18,000 | 20,000 | - | - |
| D08 Building Control | | | | | | | | |
| D0801 Building Control Inspection Costs | | - | | - | - | - | - | - |
| D0802 Building Control Enforcement Costs | | 47,115 | | 5,000 | 52,796 | 52,000 | 9,000 | 5,000 |
| D0899 Service Support Costs | | 44,576 | | 2,052 | 116,231 | 123,224 | 2,778 | 2,896 |
| D08 Service Total - D08 | | 91,691 | | 7,052 | 169,027 | 175,224 | 11,778 | 7,896 |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|--|
| Division, Services and Sub Services | 2013 | | | | 2012 | | | | |
| | 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 | - | | - | |
| D0903 Town Twinning | | - | | - | - | - | | - | |
| D0904 European Office | | - | | - | - | - | | - | |
| D0905 Economic Development & Promotion | | 22,500 | | - | - | - | | - | |
| D0999 Service Support Costs | | - | | - | 1,368 | 1,452 | | - | |
| D09 Service Total - D09 | | 22,500 | | - | 14,368 | 1,452 | | - | |
| D10 Property Management | | | | | | | | | |
| D1001 Property Management Costs | | - | | 35,000 | | - | 15,000 | 54,000 | |
| D1099 Service Support Costs | | - | | - | | - | | - | |
| D10 Service Total - D10 | | - | | 35,000 | | - | 15,000 | 54,000 | |
| D11 Heritage and Conservation Services | | | | | | | | | |
| D1101 Heritage Services | | 85,982 | | 20,000 | 287,682 | 108,482 | 135,954 | 39,404 | |
| D1102 Conservation Services | | - | | - | - | - | | - | |
| D1103 Conservation Grants | | - | | - | - | - | | - | |
| D1199 Service Support Costs | | 35,728 | | 3,614 | 44,142 | 44,890 | 4,513 | 4,705 | |
| D11 Service Total - D11 | | 121,710 | | 23,614 | 331,824 | 153,372 | 140,467 | 44,109 | |

Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012

| | 2013 | | | | 2012 | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 | | 3,329,594 | | 951,252 | 4,492,082 | 4,032,046 | 1,089,507 | 1,019,206 |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Division, Services and Sub Services | 2013 | | | | 2012 | | | |
| | 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 | | | | | | | | |
| E0101 Landfill Operations | | - | | - | | - | | - |
| E0102 Contribution to other LAs - Landfill Facilities | | - | | - | | - | | - |
| E0103 Landfill Aftercare Costs. | | - | | - | | - | | - |
| E0104 Provision of Landfill (financing/loan costs) | | - | | - | | - | | - |
| E0199 Service Support Costs | | - | | - | | - | | - |
| E01 Service Total - E01 | | - | | - | | - | | - |
| E02 Recovery & Recycling Facilities Operations | | | | | | | | |
| E0201 Recycling Facilities Operations | | 154,500 | | 79,470 | 169,730 | 158,000 | 78,756 | 76,910 |
| E0202 Bring Centres Operations | | - | | - | - | - | - | - |
| E0203 Provision of Bring Centres (financing/loan costs) | | - | | - | - | - | - | - |
| E0204 Other Recycling Services | | 48,000 | | 5,760 | 53,000 | 53,000 | 15,900 | 19,000 |
| E0299 Service Support Costs | | 120,634 | | 6,812 | 144,878 | 145,242 | 9,503 | 9,908 |
| E02 Service Total - E02 | | 323,134 | | 92,042 | 367,608 | 356,242 | 104,159 | 105,818 |
| E03 Waste to Energy Facilities Operations | | | | | | | | |
| E0301 Waste to Energy Facilities Operations | | - | | - | - | - | - | - |
| E0399 Service Support Costs | | - | | - | - | - | - | - |
| E03 Service Total - E03 | | - | | - | - | - | - | - |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Division, Services and Sub Services | 2013 | | | | 2012 | | | |
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| E04 Provision of Waste to Collection Services | | | | | | | | |
| E0401 Recycling Waste Collection Services | | - | | - | | - | | - |
| E0402 Organic Waste Collection Services | | - | | - | | - | | - |
| E0403 Residual Waste Collection Services | | - | | - | | - | | - |
| E0404 Commercial Waste Collection Services | | - | | - | | - | | - |
| E0405 Provision of Waste Collection Equip costs | | - | | - | | - | | - |
| E0406 Contribution to Waste Collection Services | | - | | - | | - | | - |
| E0407 Other Costs Waste Collection | | - | | - | | - | | - |
| E0499 Service Support Costs | | - | | - | | - | | - |
| E04 Service Total - E04 | | - | | - | | - | | - |
| E05 Litter Management | | | | | | | | |
| E0501 Litter Warden Service | | 45,500 | | 6,000 | 45,500 | 45,500 | 11,000 | 5,900 |
| E0502 Litter Control Initiatives | | - | | - | | - | | - |
| E0503 Environmental Awareness Services | | 6,000 | | - | 25,000 | - | | - |
| E0599 Service Support Costs | | 74,848 | | 1,699 | 86,667 | 88,099 | 1,527 | 1,593 |
| E05 Service Total - E05 | | 126,348 | | 7,699 | 157,167 | 133,599 | 12,527 | 7,493 |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|---|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|---------|
| | 2013 | | | | 2012 | | | | |
| | Expenditure | | Income | | Expenditure | | Income | | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € | |
| Division, Services and Sub Services | | | | | | | | | |
| E06 Street Cleaning | | | | | | | | | |
| E0601 | Operation of Street Cleaning Service | | - | | - | - | - | - | - |
| E0602 | Provision and Improvement of Litter Bins | | - | | - | - | - | - | - |
| E0699 | Service Support Costs | | - | | - | - | - | - | - |
| E06 Service Total - E06 | | | | | | | | | |
| | | | - | | - | - | - | - | - |
| E07 Waste Regulations, Monitoring and Enforcement | | | | | | | | | |
| E0701 | Monitoring of Waste Regs (incl Private Landfills) | | 12,000 | | 5,300 | 20,000 | 12,500 | 9,320 | 10,000 |
| E0702 | Enforcement of Waste Regulations | | 44,000 | | 44,000 | 22,000 | 44,200 | 22,000 | 44,200 |
| E0799 | Service Support Costs | | 283,487 | | 185,706 | 266,030 | 276,821 | 185,679 | 186,092 |
| E07 Service Total - E07 | | | | | | | | | |
| | | | 339,487 | | 235,006 | 308,030 | 333,521 | 216,999 | 240,292 |
| E08 Waste Management Planning | | | | | | | | | |
| E0801 | Waste Management Plan | | - | | - | - | - | - | - |
| E0802 | Contrib to Other Bodies Waste Management Planning | | 2,500 | | - | 30,000 | 17,000 | - | - |
| E0899 | Service Support Costs | | 45,643 | | 1,580 | 59,295 | 52,757 | 2,403 | 2,506 |
| E08 Service Total - E08 | | | | | | | | | |
| | | | 48,143 | | 1,580 | 89,295 | 69,757 | 2,403 | 2,506 |
| E09 Maintenance of Burial Grounds | | | | | | | | | |
| E0901 | Maintenance of Burial Grounds | | 93,800 | | 60,000 | 113,800 | 101,000 | 60,000 | 56,000 |
| E0902 | Provision of Burial Grounds | | - | | - | - | - | - | - |
| E0999 | Service Support Costs | | 5,080 | | - | 22,675 | 22,450 | 14 | 15 |
| E09 Service Total - E09 | | | | | | | | | |
| | | | 98,880 | | 60,000 | 136,475 | 123,450 | 60,014 | 56,015 |

Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012

| | 2013 | | | | 2012 | | | |
|--|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| Division, Services and Sub Services | | | | | | | | |
| E10 Safety of Structures and Places | | | | | | | | |
| E1001 Operation Costs Civil Defence | | 122,000 | | 75,000 | 124,950 | 126,850 | 75,000 | 75,000 |
| E1002 Dangerous Buildings | | - | | - | - | - | - | - |
| E1003 Emergency Planning | | - | | - | - | - | - | - |
| E1004 Derelict Sites | | - | | - | 3,000 | - | - | - |
| E1005 Water Safety Operation | | 59,000 | | - | 74,650 | 60,000 | - | - |
| E1099 Service Support Costs | | 172,695 | | 4,649 | 195,493 | 202,652 | 9,613 | 10,023 |
| E10 Service Total - E10 | | 353,695 | | 79,649 | 398,093 | 389,502 | 84,613 | 85,023 |
| E11 Operation of Fire Service | | | | | | | | |
| E1101 Operation of Fire Brigade Service | | 2,719,000 | | 176,000 | 3,147,291 | 2,744,658 | 325,878 | 244,210 |
| E1102 Provision of Buildings & Equipment | | - | | - | - | - | - | - |
| E1103 Fire Services Training | | - | | 4,000 | - | - | 4,000 | 10,380 |
| E1104 Operation of Ambulance Service | | - | | - | - | - | - | - |
| E1199 Service Support Costs | | 632,126 | | 90,370 | 665,576 | 676,943 | 118,794 | 123,861 |
| E11 Service Total - E11 | | 3,351,126 | | 270,370 | 3,812,867 | 3,421,601 | 448,672 | 378,451 |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|---|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|---------|
| | 2013 | | | | 2012 | | | | |
| | Expenditure | | Income | | Expenditure | | Income | | |
| | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated by Manager € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € | |
| | | | | | | | | | |
| Division, Services and Sub Services | | | | | | | | | |
| E12 Fire Prevention | | | | | | | | | |
| E1201 | Fire Safety Control Cert Costs | | 252,249 | | 70,000 | 207,686 | 260,000 | 70,000 | 70,000 |
| E1202 | Fire Prevention and Education | | - | | - | - | - | - | - |
| E1203 | Inspection & Monitoring of Commercial Facilities | | - | | - | - | - | - | - |
| E1299 | Service Support Costs | | 107,578 | | 12,405 | 83,067 | 82,868 | 9,866 | 10,287 |
| E12 Service Total - E12 | | | 359,827 | | 82,405 | 290,753 | 342,868 | 79,866 | 80,287 |
| E13 Water Quality, Air and Noise Pollution | | | | | | | | | |
| E1301 | Water Quality Management | | 78,000 | | 21,000 | 155,000 | 78,440 | 40,000 | 21,000 |
| E1302 | Licensing and Monitoring of Air and Noise Quality | | - | | - | - | - | - | - |
| E1399 | Service Support Costs | | 267,027 | | 7,079 | 296,465 | 279,646 | 10,692 | 11,148 |
| E13 Service Total - E13 | | | 345,027 | | 28,079 | 451,465 | 358,086 | 50,692 | 32,148 |
| E14 Agency & Recoupable Services | | | | | | | | | |
| E1401 | Agency & Recoupable Service | | - | | - | - | - | - | - |
| E1499 | Service Support Costs | | 58,710 | | - | 122,800 | 125,420 | - | - |
| E14 Service Total - E14 | | | 58,710 | | - | 122,800 | 125,420 | - | - |
| E Division Total | | | 5,404,377 | | 856,830 | 6,134,553 | 5,654,046 | 1,059,945 | 988,033 |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 2013 | | | | 2012 | | | |
| | 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 | | 20,000 | | - | 30,600 | 27,000 | - | - |
| F0102 Provision/Improvement of Leisure Facilities | | - | | - | - | - | - | - |
| F0103 Contribution to External Bodies Leisure Facilities | | - | | - | - | - | - | - |
| F0199 Service Support Costs | | - | | - | 620 | 638 | 101 | 105 |
| F01 Service Total - F01 | | 20,000 | | - | 31,220 | 27,638 | 101 | 105 |
| F02 Operation of Library and Archival Service | | | | | | | | |
| F0201 Library Service Operations | | 1,315,592 | | 34,500 | 1,467,333 | 1,391,000 | 51,000 | 20,000 |
| F0202 Archive Service | | - | | - | - | - | - | - |
| F0203 Maintenance of Library Buildings | | - | | - | - | - | - | - |
| F0204 Purchase of Books, CD's etc. | | 10,000 | | - | 25,000 | 28,000 | - | - |
| F0205 Contributions to Library Organisations | | - | | - | - | - | - | - |
| F0299 Service Support Costs | | 609,369 | | 47,401 | 665,639 | 661,093 | 61,903 | 64,543 |
| F02 Service Total - F02 | | 1,934,961 | | 81,901 | 2,157,972 | 2,080,093 | 112,903 | 84,543 |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|--|
| Division, Services and Sub Services | 2013 | | | | 2012 | | | | |
| | 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 € | |
| | | | | | | | | | |
| F03 Outdoor Leisure Areas Operations | | | | | | | | | |
| F0301 Parks, Pitches & Open Spaces | | 40,300 | | - | 60,300 | 35,645 | - | - | |
| F0302 Playgrounds | | - | | - | - | - | - | - | |
| F0303 Beaches | | 35,000 | | - | 49,050 | 45,000 | - | - | |
| F0399 Service Support Costs | | 15,503 | | 1,519 | 14,221 | 14,563 | 2,561 | 2,670 | |
| F03 Service Total - F03 | | 90,803 | | 1,519 | 123,571 | 95,208 | 2,561 | 2,670 | |
| F04 Community Sport and Recreational Development | | | | | | | | | |
| F0401 Community Grants | | 17,000 | | - | 126,500 | 26,495 | - | - | |
| F0402 Operation of Sports Hall/Stadium | | - | | - | - | - | - | - | |
| F0403 Community Facilities | | - | | - | - | - | - | - | |
| F0404 Recreational Development | | 30,000 | | - | 97,600 | 28,600 | - | - | |
| F0499 Service Support Costs | | 3,009 | | - | 6,977 | 7,404 | - | - | |
| F04 Service Total - F04 | | 50,009 | | - | 231,077 | 62,499 | - | - | |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Division, Services and Sub Services | 2013 | | | | 2012 | | | |
| | 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 € |
| F05 Operation of Arts Programme | | | | | | | | |
| F0501 Administration of the Arts Programme | | 322,338 | | 146,500 | 419,794 | 436,206 | 178,000 | 165,595 |
| F0502 Contributions to other Bodies Arts Programme | | 130,000 | | - | 226,800 | 179,500 | - | - |
| F0503 Museums Operations | | 49,924 | | - | 68,190 | 68,290 | - | - |
| F0504 Heritage/Interpretive Facilities Operations | | - | | - | - | - | - | - |
| F0505 Festivals & Concerts | | - | | - | - | - | - | - |
| F0599 Service Support Costs | | 125,263 | | 7,306 | 196,529 | 196,240 | 14,303 | 14,913 |
| F05 Service Total - F05 | | 627,525 | | 153,806 | 911,313 | 880,236 | 192,303 | 180,508 |
| F06 Agency & Recoupable Services | | | | | | | | |
| F0601 Agency & Recoupable Service | | - | | - | - | - | - | - |
| F0699 Service Support Costs | | - | | - | - | - | - | - |
| F06 Service Total - F06 | | - | | - | - | - | - | - |
| F Division Total | | 2,723,298 | | 237,226 | 3,455,153 | 3,145,674 | 307,868 | 267,826 |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|--|
| | 2013 | | | | 2012 | | | | |
| | 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 | | - | 38,250 | 41,970 | - | - | |
| G0102 | | - | | - | - | - | - | - | |
| G0103 | | - | | - | - | - | - | - | |
| G0199 | | 2,067 | | 275 | 2,489 | 2,527 | 88 | 92 | |
| G01 Service Total - G01 | | | | | | | | | |
| | | 40,317 | | 275 | 40,739 | 44,497 | 88 | 92 | |
| G02 Operation and Maintenance of Piers and Harbours | | | | | | | | | |
| G0201 | | 30,000 | | - | 38,880 | 22,631 | - | - | |
| G0202 | | - | | - | - | - | - | - | |
| G0203 | | 188,140 | | 278,000 | 216,200 | 300,000 | 251,111 | 280,000 | |
| G0204 | | - | | - | - | - | - | - | |
| G0299 | | 113,050 | | 8,086 | 92,685 | 94,207 | 9,576 | 9,984 | |
| G02 Service Total - G02 | | | | | | | | | |
| | | 331,190 | | 286,086 | 347,765 | 416,838 | 260,687 | 289,984 | |
| G03 Coastal Protection | | | | | | | | | |
| G0301 | | - | | - | - | - | - | - | |
| G0302 | | - | | - | 32,500 | 32,500 | - | - | |
| G0399 | | 17,586 | | 514 | 13,715 | 16,271 | 747 | 779 | |
| G03 Service Total - G03 | | | | | | | | | |
| | | 17,586 | | 514 | 46,215 | 48,771 | 747 | 779 | |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|--|
| Division, Services and Sub Services | 2013 | | | | 2012 | | | | |
| | 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 | | 140,000 | | 140,000 | 145,000 | 145,000 | 145,000 | 145,000 | |
| G0402 Inspection of Abattoirs etc | | - | | - | - | - | - | - | |
| G0403 Food Safety | | 3,000 | | - | 3,000 | 1,000 | - | - | |
| G0404 Operation of Dog Warden Service | | 100,000 | | 75,000 | 100,000 | 103,500 | 51,500 | 64,000 | |
| G0405 Other Animal Welfare Services (incl Horse Control) | | 20,000 | | 20,000 | 20,000 | 17,500 | 18,000 | 32,000 | |
| G0499 Service Support Costs | | 61,386 | | 6,659 | 54,423 | 54,724 | 7,787 | 8,119 | |
| G04 Service Total - G04 | | 324,386 | | 241,659 | 322,423 | 321,724 | 222,287 | 249,119 | |
| G05 Educational Support Services | | | | | | | | | |
| G0501 Payment of Higher Education Grants | | 2,500,000 | | 2,500,000 | 3,200,000 | 2,300,000 | 3,200,000 | 2,300,000 | |
| G0502 Administration Higher Education Grants | | 61,093 | | - | 64,566 | 64,566 | - | - | |
| G0503 Payment of VEC Pensions | | - | | - | 2,170,000 | 1,300,000 | 2,170,000 | 1,300,000 | |
| G0504 Administration VEC Pension | | - | | - | - | - | - | - | |
| G0505 Contribution to VEC | | 3,000 | | - | 16,054 | - | - | - | |
| G0506 Other Educational Services | | - | | - | - | - | - | - | |
| G0507 School Meals | | - | | - | - | - | - | - | |
| G0599 Service Support Costs | | 62,717 | | 3,004 | 64,248 | 66,110 | 3,783 | 3,945 | |
| G05 Service Total - G05 | | 2,626,810 | | 2,503,004 | 5,514,868 | 3,730,676 | 5,373,783 | 3,603,945 | |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 2013 | | | 2012 | | | | |
| | 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 | | | | | | | | |

Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012

| | 2013 | | | | 2012 | | | |
|--|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 | 1,750,000 | 2,000,000 | 1,750,000 |
| H0102 Plant and Machinery Operations | | - | | - | - | - | - | - |
| H0103 Provision of Plant and Machinery | | - | | - | - | - | - | - |
| H0199 Service Support Costs | | 216,876 | | 32,023 | 205,432 | 209,947 | 39,104 | 40,771 |
| H01 Service Total - H01 | | 2,216,876 | | 2,032,023 | 2,205,432 | 1,959,947 | 2,039,104 | 1,790,771 |
| H02 Profit & Loss Stores Account | | | | | | | | |
| H0201 Purchase of Materials, Stores | | - | | - | - | - | - | - |
| H0202 Administrative Costs Stores | | - | | - | - | - | - | - |
| H0203 Upkeep of Buildings, stores | | - | | - | - | - | - | - |
| H0299 Service Support Costs | | 29,666 | | 5,589 | 30,738 | 31,427 | 6,534 | 6,813 |
| H02 Service Total - H02 | | 29,666 | | 5,589 | 30,738 | 31,427 | 6,534 | 6,813 |
| H03 Administration of Rates | | | | | | | | |
| H0301 Administration of Rates Office | | 4,175 | | - | 3,500 | 3,500 | - | - |
| H0302 Debt Management Service Rates | | 14,000 | | - | 14,000 | 14,000 | - | - |
| H0303 Refunds and Irrecoverable Rates | | 450,000 | | - | 450,000 | 950,000 | - | - |
| H0399 Service Support Costs | | 19,058 | | 508 | 27,269 | 27,657 | 794 | 828 |
| H03 Service Total - H03 | | 487,233 | | 508 | 494,769 | 995,157 | 794 | 828 |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|---------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|--|
| | 2013 | | | | 2012 | | | | |
| | 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 | Register of Elector Costs | 72,245 | | - | 71,288 | 71,288 | - | - | |
| H0402 | Local Election Costs | - | | - | - | - | - | - | |
| H0499 | Service Support Costs | 30,231 | | 2,373 | 36,068 | 35,822 | 2,771 | 2,889 | |
| H04 Service Total - H04 | | 102,476 | | 2,373 | 107,356 | 107,110 | 2,771 | 2,889 | |
| H05 Operation of Morgue and Coroner Expenses | | | | | | | | | |
| H0501 | Coroner Fees and Expenses | 73,000 | | - | 166,000 | 116,000 | - | - | |
| H0502 | Operation of Morgue | - | | - | - | - | - | - | |
| H0599 | Service Support Costs | 22,281 | | 977 | 21,998 | 21,556 | 1,164 | 1,213 | |
| H05 Service Total - H05 | | 95,281 | | 977 | 187,998 | 137,556 | 1,164 | 1,213 | |
| H06 Weighbridges | | | | | | | | | |
| H0601 | Weighbridge Operations | - | | - | - | - | - | - | |
| H0602 | Provision of Weighbridges | - | | - | - | - | - | - | |
| H0699 | Service Support Costs | - | | - | - | - | - | - | |
| H06 Service Total - H06 | | - | | - | - | - | - | - | |
| H07 Operation of Markets and Casual Trading | | | | | | | | | |
| H0701 | Operation of Markets | - | | - | - | - | - | - | |
| H0702 | Casual Trading Areas | - | | - | - | - | - | - | |
| H0799 | Service Support Costs | - | | - | - | - | - | - | |
| H07 Service Total - H07 | | - | | - | - | - | - | - | |

Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012

| | 2013 | | | | 2012 | | | |
|--|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 | | 418,095 | | - | 418,100 | 418,100 | | - |
| H0902 Chair/Vice Chair Allowances | | 70,875 | | - | 70,875 | 70,875 | | - |
| H0903 Annual Allowances LA Members | | 76,000 | | - | 89,300 | 76,000 | | - |
| H0904 Expenses LA Members | | 144,000 | | - | 148,200 | 144,000 | | - |
| H0905 Other Expenses | | 15,000 | | - | 5,000 | 5,000 | | - |
| H0906 Conferences Abroad | | - | | - | - | - | | - |
| H0907 Retirement Gratuities | | - | | - | - | - | | - |
| H0908 Contribution to Members Associations | | 16,000 | | - | - | - | | - |
| H0999 Service Support Costs | | 568,352 | | 20,561 | 640,250 | 627,602 | 24,499 | 25,544 |
| H09 Service Total - H09 | | 1,308,322 | | 20,561 | 1,371,725 | 1,341,577 | 24,499 | 25,544 |
| H10 Motor Taxation | | | | | | | | |
| H1001 Motor Taxation Operation | | 701,150 | | 30,000 | 673,974 | 724,000 | 30,000 | 30,000 |
| H1099 Service Support Costs | | 346,865 | | 24,776 | 355,291 | 352,189 | 27,227 | 28,389 |
| H10 Service Total - H10 | | 1,048,015 | | 54,776 | 1,029,265 | 1,076,189 | 57,227 | 58,389 |

| Table F: Expenditure and Income for 2013 and Estimated Outturn for 2012 | | | | | | | | | |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|------------------------|-------------------------|------------------------|--|
| | 2013 | | | | 2012 | | | | |
| | 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 | | | | | | | | | |
| H11 Agency & Recoupable Services | | | | | | | | | |
| H1101 Agency & Recoupable Service | | 18,500 | | 23,500 | 75,000 | 75,000 | 80,000 | 80,000 | |
| H1102 NPPR | | - | | 750,000 | - | - | 750,000 | 750,000 | |
| H1199 Service Support Costs | | 136,188 | | 293,463 | 158,412 | 180,814 | 4,198,064 | 37,277 | |
| H11 Service Total - H11 | | 154,688 | | 1,066,963 | 233,412 | 255,814 | 5,028,064 | 867,277 | |
| H20 | | | | | | | | | |
| H2000 Fuel Income Mark Up | | - | | - | - | - | - | - | |
| H20 Service Total - H20 | | - | | - | - | - | - | - | |
| H Division Total | | 5,442,557 | | 3,183,770 | 5,660,695 | 5,904,777 | 7,160,157 | 2,753,724 | |
| Overall Total | | 56,182,522 | | 33,091,420 | 62,980,956 | 67,005,864 | 39,450,081 | 40,352,899 | |

Sligo

Sets your spirit free



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