

Sligo County Council Comhairle Chontae Shligigh



Draft Budget 2014

For year ended 31st December, 2014

Table of Contents

Manager's Re	port	2
Head of Finan	ce	10
LGF General P	urpose Grant Allocations 2014	13
Directors of So	ervices	15
Overall Summ	ary Statement	29
Division A:	Housing and Building	33
Division B:	Roads, Transportation and Safety	41
Division C:	Water Services	55
Division D:	Development Management	61
Division E:	Environmental Services	71
Division F:	Recreation and Amenity	79
Division G:	Agriculture, Education, Health and Welfare	89
Division H:	Miscellaneous Services	93
Division J:	Central Management Charges	93
Three Year Ca	pital Programme	95
Report on Dev	relopment Contribution Scheme	98
	es A-F for Sligo County Council Annual Budget ation of the Annual Rate of Valuation for the	
	Il Year Ending on the 31st Day of December 2014	101
Appendix 1 - S	Summary of Central Management Charge	131
Supplementar	y Tables	132

MANAGER'S REPORT

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

I enclose for your consideration the Draft Budget for Sligo County Council for the financial year 2014 as required under section 102 of the Local Government Act 2001 and have also consulted with the Council's Corporate policy Group as outlined under section 133(4) (a). The total projected expenditure for 2014 is estimated at €50.5m (2013 - €56.2m). This represents a decrease of €5.7m or 10% on the corresponding figure for 2013.

The budgetary process for the purpose of preparing the draft Budget 2014 has indeed been very challenging. Not only is the general economic outlook still in a difficult and uncertain state, the Council has had to plan the budget around the impact of the transfer of Water Services to Irish Water and the changes about to happen to the make-up of Local Authorities in the context of the Reform Agenda – "Putting People First".

General Economic Background

On a national level the general economic outlook for 2014 is again very difficult and while there still is a lot of uncertainty around there are encouraging signs that the economy as a whole is stabilising. The clearest signal of what is happening this year in the economy is the exit of the Troika and the small but significant growth upwards in employment. Unemployment stood at 14.7% in 2010. It peaked in 2012 at 15.1% but has now dropped to 12.8%. Beginning with the last quarter of 2012, we have now seen three consecutive quarters where employment grew by around 0.5% per quarter with a view that the growth for the year could be close to 2%. This is further reinforced by a fall in Live Register numbers for the last three quarters of 2013. For 2014, much will depend on what happens internationally. The forecasts for Eurozone suggests a return to significant growth with a forecast for Ireland of around 2.7% of GNP mainly due to the prevalence of the multinational sector while the existing weaknesses in the domestic demand and output will still remain a challenge. As the Council obtains most of its income from Central Government the difficulties faced by Government over the past five years have inevitably been reflected in continued reduced funding allocations to the Council. This has also coincided at a local level with significant reductions in income from business activity and commercial rates. Many businesses continue to suffer from weak demand with the retail sector being particularly badly hit.

Local Property Tax (LPT) / Household Charge

The Household Charge was introduced in 2012 with a charge of €100 levied on each house. Sligo recorded very high collections of the Household Charge coming in 4th highest when compared on an all county basis. At the end of October 2013, a total of €2,288,440 was collected in Sligo for this charge with a collection rate of 85.48% and a total number of 25,281 households levied.

This was then replaced in July 2013 by the introduction of the Local Property Tax (LPT) on all domestic dwellings in the State. The exchequer receipts for LPT at a national level at the end of October 2013 were €215million. The LPT is collected by the Revenue Commissioners and will be distributed to local authorities from 2015 onwards and used to fund local services supplementing the Local Government Fund. The compliance rate for County Sligo is 90% with a total amount of LPT receipts for Sligo totalling €2.4million collected at the end of October 2013.

Local Authorities are also levied for LPT on their social Housing stock. The 2013 half year liability for Sligo Co. Co. for the LPT for 1,128 houses (social housing stock including exemptions) is €46,620. For 2014, the LPT liability will be €92,880 for 1,122 houses (6 properties now not liable as they were sold under the TP Scheme).

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 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.

I would like to take this opportunity to thank all those people in the county who paid the charge and who in so doing will be supporting the maintenance of local services despite the difficulty this might have posed for them.

While the new LPT tax is incurred in respect of a liable property which is based on that property's value, since 2009 Local Authorities have benefitted from income derived from the Non Principle Private Residence Charge (NPPR). The NPPR Charge was incurred on the basis of a flat rate of €200.00 per liable (second home) property per annum. The NPPR charge will no longer be charged for the years after 2013, but outstanding liabilities and payments will still be collected.

Payroll Costs

One of the largest elements of cost to the Council in the Budget is Payroll costs. 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 and in areas where staff costs are fully funded by external agencies. From September 2008 to 31/12/13 a total of 166 staff will have left both councils, reducing staffing numbers from 631 to 465; this is a reduction of 26.3%. Since 2008, staff numbers in Sligo County Council have reduced from 477 to 369 at 31/12/2013, a reduction of 108 or 22.6 %.

The introduction of a Voluntary Redundancy Scheme in Sept 2013 will result in a further reduction in staff numbers from March of 2014 with 14 staff having opted for the scheme at a total cost to the County Council of just less than €427,000. For 2014, we anticipate payroll savings of approx €320,000 will accrue as a result of the Voluntary Redundancy Scheme together with a nett saving of approx €60,000 due to naturally occurring retirements.

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. Work is currently ongoing in relation to a Workforce Planning exercise which will take into consideration the staff resource requirements post June 2014 (local elections and abolition of town and borough councils etc) and the situation that will result from the establishment of Irish Water and the transfer of water services from local authorities to Irish Water. The review of all allowances (such as Acting etc) is been done in the context of the workforce planning exercise and the measures that are in place under the Haddington Road Agreement.

The Table below sets out the full extent of the payroll savings achieved since 2008. Pay costs were in the region of €25.1m in 2008 and is currently estimated to outturn at €19.3m for 2013. Current estimates suggest the cost for 2014 is likely to be circa €19m. The cumulative payroll savings made since 2008 amounts to circa €28m. See table below:

Sligo County Council Comhairle Chontae Shligigh Draft Budget 2014 For year ended 31st December 2014

A number of redeployments have also occurred within the past year. In total, during the year 7 no staff have redeployed or been seconded to various bodies to work on projects during the year including the Road Safety Authority, VEC and IW. Included in this figure is 3 no secondments to Irish Water with 2 no permanent appointments to Irish Water also been made from within the staff of the Council. The Council has availed of every opportunity to 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 and Haddington Road Agreements. While there has been no disruption to services, some small reductions in the level of services have had to take place. 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 2014 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.

Sligo Count	y Council Pa	yroll Cost Re	duction 2008 - 2014
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Payroll	Payroll Cost Rounded in millions (excluding pensions)	Actual Cumulative Savings from base year 2008
2008	€25.1	-
2009	€23.6	€1,466,939
2010	€20.9	€5,674,405
2011	€20.5	€10,332,087
2012	€19.3	€16,155,842
2013	€19.3	€21,979,598
2014 Projected	€19.0	€28,099,463

Total cumulative savings in payroll at end 2013 from 2008 figures will be €21.9m

In addition to payroll reductions, a number of other measures have been taken to reduce costs. In excess of some €14m has been achieved in savings, efficiencies and cost avoidance activities since 2008.

Other cost reduction measures in previous years included the vacating of rented offices and non renewal of leases in rented buildings, realising savings in rental and running costs of circa €350,000 per annum. Significant savings has also been achieved in the area of energy efficiency usage, stationery and telephone services, insurance, communications, cash delivery, training, consultancy fees, printing and stationery advertising etc. Revised cleaning and related arrangements in relation to

building maintenance is set to realise savings of approximately €50,000 per year. Joint procurement with neighbouring councils of the public lighting maintenance contract has also achieved savings of circa €100,000 per annum.

Procurement

The Council's Procurement group whose role it is to promote and implement improved procurement practices within the organisation to ensure compliance with public procurement and legal requirements and to drive value for money have delivered savings in a number of areas including 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 availed of yet another NPS contract to implement a Managed Print Services initiative across the organisation, whilst a new national contract for bulk liquid fuel was implemented which should lower our energy costs for heating and vehicles. Locally, the procurement unit and working group pursues 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. In 2014 it is intended to avail of another NPS contract for Fuel Cards so that we can roll out a fuel card system for the entire LA fleet.

During 2013 Sligo Local Authorities participated in a number of collaborative tendering exercises with other Local Authorities in the region, e.g. Control of Horses Services, Road Signs, Employee Assistance Programme, Criminal Defence Legal Advisor and GPS for Local Authority vehicles. Collaborative tendering promotes efficiencies for buyers and suppliers as it eliminates duplication of effort and in many instances it produces improved value for money when economies of scale result in lower costs.

Shared Services

The Local Government Efficiency Review Group has outlined numerous areas also where efficiencies can be achieved including shared services and shared procurement. Over the past number of years a total of around 30 initiatives have been developed and detailed business plans are being prepared for the development of shared services over a wide area of activity. 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. It has now been agreed that Laois Co. Co. will deliver on a national payroll service for all local authorities. Other business areas included in proposed shared service arrangements to name just a few include: Staff Welfare, ICT -Back Office Services, Veterinary Services, Legal Services, Internal Audit, Debt Collection, Register of Electors, Treasury Management, Housing Assessments, Laboratory Services and Library Service Procurement.

For year ended 31st December 2014

Public Service Reform Programme

The recently published government policy "Putting People First" on Local Government Reform has clearly signalled a monumental change in local government into the future. The reform policy incorporates the abolition of town and borough councils following the local elections due to be held at the end of May 2014. Following this the new council will have a county wide remit and will be supported by Municipal Districts of which there will be two in Sligo, one incorporating Sligo town and the surrounding hinterland from Grange to Collooney, the second incorporating the towns of Ballymote, Tubbercurry and Enniscrone and their surrounding hinterlands. All local authorities however, have been asked to prepare draft budgets for adoption for a full year as normal.

The Government Public Sector Reform Programme also places great emphasis on achieving a more efficient local government service.

Local Enterprise Office (LEO)

From 2014, Local Authorities will be responsible for supporting small and medium sized enterprises in the county with the establishment of the Local Enterprise Offices (LEO). It is envisaged that the transfer of the County Enterprise Board (CEB) function and staff to Local Authorities will take place towards the end of the first quarter of 2014. County Enterprise Boards currently support businesses who employ less than 10 people in the manufacturing tradable services, craft, tourism service areas. The Local Enterprise Office will be operated by Local Authorities by way of a Service Level Agreement (SLA) between Enterprise Ireland and Local Authorities, the funding for which comes from the Department of Jobs, Enterprise and Innovation.

Local Community Development Committees (LCDC)

2014 will also see the establishment of Local Community Development Committees (LCDC) within Local Authorities. The Local Community Development Committees will replace the County Development Board (CDB) structure and it is anticipated that the formation of the Local Community Development Committees will take place in the first half of 2014. Further details and clarification in relation to membership, structures and role are awaited from the Department of the Environment, Community and Local Government.

Cost Increases 2013

Despite the difficult economic situation certain costs continue to increase and this makes the budgetary situation more difficult.

In accordance with the Coroners Act 1962 local authorities 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 around 25%. Costs have varied over the years and have ranged from €192,996.83 in 2009 to €130,170.70 in 2012. The Council's budget for 2013 was €73,000. Clearly the current situation is unsatisfactory as any means to reduce or contain the costs of the service are outside the control of the Council.

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.

Supreme Court Judgement on Lissadell Case

On the 11th November, 2013, the Supreme Court determined that public rights of way exist over only one of the four routes within the Lissadell estate. The matter of the determination of costs involved has been deferred for further hearing by the Supreme Court on 15th January 2014.

Water Services Programme

The cost of the Water Services Programme in Sligo has been highlighted on many occasions and the funding of the domestic element of this programme (in the absence of domestic water charges) has been the single biggest cause of the current financial difficulties facing the Council.

2014 will bring a new Model for the delivery of water and wastewater services across the country. With effect from 1st January responsibility for delivery of services in this area will be under the remit of the newly established entity Irish Water (IW). Sligo County Council expects to act as agents for IW under a Service Level Agreement. While the new arrangements take effect from 1st January there is likely for at least a number of months to be little public evidence of a change on the way we conduct our business. Milestones such as when IW will take responsibility for billing existing non domestic customers, when IW will start to collect payment from customers, the date from which the IW Call Centre will come into operation have all been rescheduled to dates during 2014 rather than from 1st January as originally planned. It will remain therefore our responsibility to ensure that an efficient and cost effective service complying with the highest standards of water quality provision and wastewater treatment continues to be delivered for the benefit of the people of Sligo.

The new Water Services (No 2) Bill 2013 has just been published. Over the last few months the 2014 SLA budgetary process has been ongoing between Irish Water and individual local authorities. The process has been a complex one and involved a high degree of interaction between Irish Water and the sector to arrive at a reasonable and realistic budget for the first year of operation of the SLA. The budgetary submissions made to Irish Water took account of the actual cost of providing the service. The Irish Water budget agreed for Sligo Co. Co. is an amount of €11,584,000. The budget figure for payroll and central management charge of €3,665,000 along with Sligo County Council's own costs for C04 Public Conveniences and C05 Administration of Group and Private Installations now has an overall net impact cost of approximately €150,000 for Division C.

When making their 2014 budget submissions to Irish Water local authorities also identified their projected payroll and related costs associated with the capital offices that will be working with Irish Water's Asset management function in capital delivery. These submissions are still being reviewed by Irish Water and it is anticipated that Irish Water will revert to each local authority with an agreed capital allocation before the end of the year.

Due to issues associated with asset transfer Irish Water will not be able to take asset related loans onto its books until the end of Qtr 2 /beginning of Qtr 3 in 2014. As agreed with the DEC&LG and the WSTO local authorities will be required to service the loans as normal in the first half of 2014 but will be re-imbursed by Irish Water for any loan repayments made in the first half of the year to the point at which Irish Water takes these loans onto its books i.e., end of Qtr 2 /beginning of Qtr 3.

Capital Programme

Reductions in capital budgets are again anticipated in 2014 but as yet the detail of these will not be available until early next year. 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. We would be hopeful that during 2014, we could progress some of the following projects:

Road Infrastructure Projects

- N4 Collooney to Castlebaldwin Road Realignment Scheme
- Eastern Garavogue Bridge & Approach Road
- Hughes Bridge Widening Scheme
- O'Connell Street enhancement and Water Mains Provision Project.
- The Western Distributor Road

Tourism Recreational Infrastructure projects

- National Mountain Biking Centre (on Coillte designated land)
- Greenway Sligo Enniskillen
- Beara Breifne Way

To support any external funding that comes available during 2013 for tourism, community, recreational projects, piers/harbours, etc, a provision of €50,000 is included under F0404 to provide matching funds for possible funding opportunities that might arise during 2014.

Local Government Fund Allocation

The Local Government Fund is the largest discretionary source of income to the Council from the national exchequer. Since 2008, the fund has experienced significant reductions:

2008: €18.7m. **2009:** €16.9m. **2010:** €16.3m. **2011:** €15.3m.

2012: €14.3m. **2013:** €13.5m. **2014:** €8.9M

These reductions have had huge implications for the funding of the Council's service. From 2014 onwards the Local Government Fund will be impacted by the cost of the domestic element of water which will now be transferred instead to Irish Water.

Overview of Draft Budget:

In the past number of years we have had a variety of engagements with the DECLG 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. While some reductions in the deficit will be made by the reduction in payroll costs achieved through the recent voluntary redundancy scheme, 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 and Haddington Road Agreements' 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 2013 in a number of service areas. 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.

Commercial Rates

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 current Rate level of €64.43 for 2014.

Conclusion

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

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

In the current difficult and uncertain financial environment, I feel that the provisions outlined in the Draft Budget are the best that can be achieved for 2014 and I now recommend the Draft Budget to the Council for adoption.

Dorothy Clarke A/County Manager 20th December 2013

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HEAD OF FINANCE

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

Budget Format and Layout

The 2014 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 2014 Budget for expenditure is €50.5m. This is a reduction on the 2013 Budget of €6m.

Local Authority Budget for the Financial Year Ending 31st December 2014

Table of Expenditure & Income for 2013 and 2014

Division	Budgeted Expenditure 2014	Budgeted Expenditure 2013	Budgeted Income 2014	Budgeted Income 2013
Housing and Building	€7,313,031	€6,757,658	€7,359,910	€6,949,042
Road Transport and Safety	€19,379,288	€17,739,574	€15,382,169	€13,796,779
Water Services	€3,991,997	€11,445,175	€3,841,797	€4,084,983
Development Management	€3,462,226	€3,329,594	€909,326	€951,252
Environmental Services	€5,559,700	€5,404,377	€1,050,235	€856,830
Recreation & Amenity	€2,843,302	€2,723,298	€269,237	€237,226
Agriculture, Education, Health & Welfare	€2,282,443	€3,340,289	€1,916,538	€3,031,538
Miscellaneous Services	€5,684,367	€5,442,557	€2,555,736	€3,183,770
Total	€50,516,354	€56,182,522	€33,284,948	€33,091,420

Water Services has reduced from €11.4m to €4m an overall reduction of approximately €7.5m. The only costs that are now contained in the Water Budget relate to payroll and the Central Management Charge (within Service support costs), and both of these costs are fully funded by Irish Water in 2014. The other costs within the Water Services Division for 2014 funded by Sligo County Council are C04 Public Conveniences and C05 Admin of Group and Private Installations.

Road Grants are contributing an increase in both Expenditure and corresponding Income of €1.6m to the budget for 2014.

Division G under G05 Educational Support Services has a reduction in both Income and Expenditure of €1.1m.

Provision has been made in the budget for the following:

- An Increase in Housing Maintenance of €100,000 (A0101)
- The cost of Local Property Tax on Sligo County Councils Houses of €92,000 (A0101)
- Additional funding to support Housing Adaptation Grants of €100,000 (A09)
- RAS Operations (A0701) is contributing another €200,000 in both Income and Expenditure within the Housing Division.
- Tourism Promotion of €17,000 (D0501)
- Arrears to the BMW Assembly, Border Regional Authority and ICBAN along with their 2014 contribution (D0905)
- An increase in funding for Library Books (F0204) and Archive Services (F0202)
- Community Grants of €119,500 (F0401) and Recreational Development of €56,500 (F0404)
- Contribution to the Arts (F0502) of €155,000
- An Increase in the Bad Debts Provision of €250,000 (H0303)
- Local Election Costs 2014 €85,000 (H0402)
- Coroner Costs and arrears (H0502) amounting to €173,000.

Income

Local Authority Budget for the Financial Year Ending 31st December 2014 Sources of Income			
Division	Budget 2014	Budget 2013	
Rates	€4,510,100	€4,510,102	
Local Government Fund	€8,908,571	€13,584,307	
Pension Related Deduction	€1,050,000	€1,050,000	
Specific State Grants	€22,539,820	€18,030,048	
Local Authorities	€2,762,735	€4,361,495	
Goods & Services	€10,745,128	€15,061,372	
Total	€50,516,354	€56,597,324	

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 provisional General Purpose Grant notified for 2014 of €8,993,352 is made on a county-at-large basis and is inclusive of Sligo Borough Council. It also takes into account the NPPR – Non Principal Private Residence Income that will cease in 2014.

The allocation being made to Sligo Borough out of this is €1,084,781. This is based on the 2013 allocation of €2,000,541 to Sligo Borough plus their NPPR of €683,000 less the reduction in 2014 relating to Water and Waste Water costs as per the County Demand for 2013 being €1,598,760.

The amount included in the Budget for Sligo County Council for the General Purpose Grant for 2014 is an amount of €8,908,571. This is the allocation of €8,993,352 less €1,084,781 for Sligo Borough Council plus an additional €1m that has been provided for Sligo as support for 2014.

For year ended 31st December 2014

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 2014 remains the same as for 2013 being 70,000.

As outlined in the Managers Report, the proposed Annual Rate on Valuation for 2014 remains the same as that adopted for 2013 being €64.43 as per Table A and C of the Budget Tables.

Current Financial Position

The 2012 AFS has been audited and at the end of 2012 the accumulated deficit on the Revenue Account of the Council was €15.4m less the €7.5m Revenue Loan leaves an unfunded Revenue Balance of €7.9m.

In 2013 a Deficit of approx €500,000 is expected.

Marie Leydon

Head of Finance 20 December 2013 12 December 2013

Circular Fin 6/2013

County Manager cc. Head of Finance Sligo County Council

LGF General Purpose Grant Allocations 2014

A Chara.

I am directed by the Minister for the Environment, Community and Local Government to inform you that the provisional General Purpose Grant allocation from the Local Government Fund for County Sligo for the year 2014 is €8,993,352.

The allocation for 2014 is made on a county-at-large basis, and is inclusive of any relevant town and borough councils. The allocation of General Purpose Grant funding to towns or boroughs within the county is a matter for Sligo County Council and should be made on the basis of the needs and resources of each having regard to factors relevant in the context of the County or Town Demand.

Local Authority Funding model

The local government funding model has changed considerably in 2014. Under the Finance (Local Property Tax) Act 2012, commencing in 2014 the Minister for Finance will pay into the Local Government Fund an amount equivalent to the Local Property Tax paid into the Central Fund during that year; this revenue has been allocated to local authorities from the Fund. In addition, the establishment of Irish Water and its financial relationship with the local government sector has a considerable impact on local authority financing.

The Government has indicated an intention to move to 80% retention of all Local Property Tax receipts within the local authority area where the Tax is raised. The establishment of Irish Water presents local government with significant organisational and financial challenges in 2014. Service provision responsibilities will shift from the local authorities to Irish Water, infrastructure will be transferred, financing arrangements will alter and local authorities will operate on behalf of Irish Water under Service Level Agreements. In this context, it was decided as part of Budget 2014 to defer defining a certain proportion of the proceeds of the Local Property Tax to be retained in each local authority until 2015.

The General Purpose Grant allocation to your local authority reflects the water costs being removed from local authorities through the establishment of Irish Water in 2014 including costs covered under SLAs and costs to be met directly by Irish Water.

Non-Principal Private Residence Charge

As announced in the context of Budget 2013, the Non-Principal Private Residence Charge will cease in 2013. This has been taken into account in framing General Purpose Grant allocations for 2014. The necessary legislative provision will be made shortly which will provide for continued local authority collection of outstanding NPPRs and arrears from the period 2009 to 2013.

Rates and local charges

The General-Purpose Grant allocation continues to provide a very significant contribution towards the current expenditure needs of your authority for 2014. As part of a range of measures to aid economic recovery, the Minister is clear on the need for continued reductions in commercial rates over the coming years and again requests that local authorities exercise restraint or, where possible, reduce commercial rates and local charges for 2014, in order to support competitiveness in the economy, nationally and locally, and to protect the interests of communities. Local authorities have responded positively to previous requests in this area and, in light of the current, challenging environment for business, it is strongly urged that, at a minimum, restraint be continued.

GGB and Budgetary Control

The Departments of the Environment, Community and Local Government and Public Expenditure and Reform are committed to ensuring that the local government sector continues to be managed in balance over the medium term and, in particular, that General Government Balance (GGB) neutrality is achieved in 2014. This requires that local authorities strictly adhere to the stipulations of Circulars LGF 03/09 and 03/10 in terms of ensuring balanced revenue and capital accounts in 2014. Authorities should be aware that both Departments will be closely monitoring individual local authority quarterly GGB and financial returns in 2014. Adopted 2014 Budgets should be framed on the most highly prudential basis possible and provide for dealing with any contingencies that may arise in the year.

Mise, le meas,

Colm Law

Colm Lavery

Principal

Local Government Finance

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 Investment Programme,
- Corporate Services including Human Resources, Register of Electors, HEG, etc.
- Community & Enterprise, the Arts Office and Library Services, Cross Border Programme, Tourism Development
- Fire & Emergency Services & Civil Defence.

The role of this Directorate is central to the Council as a whole in providing corporate support to the Council as a corporate entity and employer, and also has a strong Community Dimension given its functions in the provision of services in the Housing, Community, Cultural and Emergency Services areas for the people of County Sligo.

At this time the Council continues to operate in a difficult and challenging financial and economic environment and it is likely that this will continue for the foreseeable future. There is a high dependency on funding from the national exchequer to deliver the Council's services and significant cuts in funding from the Department have occurred in recent years which challenge this directorate in its operation.

Despite the cuts to the housing capital programme 2013 has seen the completion of the Sophia Housing development in Tubbercurry, much needed works to Connolly Park and high quality Energy efficiency works in a large number of our stock units. Progress has also been made on improving the standard of private rented accommodation due to the extensive programme of inspections carried, grant aid for those experiencing mobility and disability deficiencies in their own homes, increases in the RAS and Leasing programmes and advancement of loans to those who cannot be facilitated in the private sector.

The extreme pressure on the revenue budget has meant that housing stock maintenance has been reduced to emergency/H&S works only but the limited budget has been maximised to deal with all those cases arising and by working with tenants enabling them to take a responsible approach to carrying our repair works within their responsibility. A lot has been achieved on the front of Homelessness with the Regional protocol coming into play in 2013 with Sligo as lead authority for the northwest region. Traveller accommodation has received a particular focus in 2013 with the drafting of the new Traveller Accommodation Programme for 2014 – 2018 to be adopted by 1st April 2014.

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. A Workforce Plan is being

For year ended 31st December 2014 15

prepared for the forthcoming 5 year period which will address the staffing structures, numbers, skills etc required to meet the service needs of the organisation. This will also take account of the many changes pending arising from the "Putting People First" agenda including the proposed new Local Government Structures, the impact of Irish Water, proposed Local Enterprise Office, etc.

Our commitment to the fire and emergency service, including Civil Defence, will be prioritised as will our obligations under health and safety legislation.

In the area of Community & Enterprise Sligo benefits from two major EU funding programmes:

- 1) PEACE III Programme Delivery of projects that focus on peace building and reconciliation measures, under Phase 2 of the Programme, will continue in 2014.
- 2) Border Uplands Programme Funding through ICBAN for the provision of tourism walking recreational infrastructure.

It is anticipated that changes to the County Development Board structure, first proposed by the Government in their document 'Action Programme for Effective Local Government – Putting People First' will take place in 2014. This will include the dissolution of County Development Boards, the setting-up of Local Community Development Committees and of Local Enterprise Offices. These changes are part of Government policy for reform and development right across the local government system and are outlined in the Local Government Bill 2013.

The Community & Enterprise section in addition to inter-agency activities also supports local communities in their Tidy Towns initiatives and through the Burial Ground Committee Grant Scheme and Environmental Grant Schemes.

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

Margaret McConnell

Acting Director of Services

m.mfred

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/Energy Efficiency. Non-capital expenditure of almost €30m is provided for in the draft 2014 Budget to maintain the Council's roads and water services infrastructure and to deliver environmental services.

The Council has operated in a very difficult economic environment for the last number 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 2013. Notwithstanding the general reduction in funding our Roads Programme for 2013 has been extremely busy including the completion of the N4 Ardloy Bend Realignment Scheme and the N59 Farranyharpy to Ballygreihan Scheme. Both these schemes are very welcome and will bring further improvement to the Roads network in the County.

2014 will bring a new Model for the delivery of water and wastewater services across the country. With effect from1st January responsibility for delivery of services in this area will be under the remit of the newly established entity Irish Water (IW). Sligo County Council expects to act as agents for IW under a Service Level Agreement. The Acting Manager and Head of Finance have made further reference in their Reports to this new model of service delivery.

Road Transportation and Safety

In 2014 the Council will seek to continue to advance major strategic projects to a value of almost €700m in its rolling capital programme in the design, planning and provision of major works on the N4 N15, N16 and N17. Work will also continue on the development of strategic non-national roads including the Western Distributor Road Phase II and the Eastern Bridge. All of the above are subject to funding from the NRA and DOT.

N4 Realignment Collooney to Castlebaldwin

Funding of €300,000 was allocated by the National Roads Authority in 2013 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.

The anticipated Statutory Documentation was forwarded to An Bord Pleanala at the end of 2013. This represents a very significant milestone in this project.

For year ended 31st December 2014

N17 Tobercurry Bypass

The Compulsory Purchase Documents & Environmental Impact Assessment documentation for this scheme was completed by Sligo County Council in 2010. However due to funding constraints the NRA has not allowed the scheme be submitted to An Bord Pleanala for approval. The Scheme is currently suspended.

N17 Tobercurry Bypass - Collooney

Work has been ongoing on this Scheme on an intermittent basis since 2006. The scheme is currently progressing through Phase 4 of the Project Management Guidelines 2010. During 2013 the National Roads Authority (NRA) requested Sligo County Council Road Design Office to review the Business case and Traffic Models for both the Tubbercurry Bypass and the Tubbercurry By-pass to Collooney Road Realignment Schemes. An allocation of €200,000 was allocated by the NRA for this work to be carried out. Sligo County Council Road Design Team procured specialists Consultants to carry out this work. It is anticipated that this work will be completed by the end of 2013.

Publication of CPO and EIS will be subject to approval and funding from the NRA.

National Roads Minor Improvement Schemes

N4/N15 Hughes Bridge widening Scheme – (N4 Traffic Improvement Scheme)

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/ cycle ways 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.

Detailed Design Work will be completed in 2013 and approval to go to Tender is awaited from the NRA. We are hopeful that this Scheme might be progressed in 2014.

N16 Gortnagrelly

Sligo County Council will explore the feasibility of carrying minor realignment on certain parts of the N16 that would fit in with any future plans for a complete realignment of the route. A 3km section of the route has been identified at Gortnagrelly which appears to fit this criteria and could be completed as a minor realignment. This section is currently being investigated by Sligo County Council Road Design using data previously collected. It is hoped to progress with a constraints study and route selection process in 2014 subject to funding and approval by the NRA.

Strategic Non-National Routes

Eastern Garavogue Briddge Scheme

The planning phase for this Scheme was completed in 2009. Site investigation works for the detailed design of the project were carried out in November 2013. The next steps in this scheme are continuation of land acquisition procedures and the detailed design. This project is considered essential for the regeneration of eastern parts of Sligo city and for the ongoing development of the region.

Western Distributor Road Phase II

Early in 2012, Atkins Consulting Engineers were engaged to carry out the detailed design of Phase 2. Archaeological testing was completed in 2012 also. The detailed design of Phase II is well advanced 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.

O'Connell Street Enhancement /Water Main Provision

On 29th November last Sligo County Council issued invitations to tender for the above project. The project provides for the refurbishment of the street and the replacement of an existing combine brick culvert, new watermain and connections, new ducting for electrical and communication services and CCTV. A new granite surface will be provided and the enhancement of the street will be facilitated with high specification street furniture and lighting.

Once tenders are received the progression of the Scheme can be determined. This is a very complicated scheme to deliver with consideration to be given to issues such as:

- Confirmation of funding from a number of sources.
- Timing of works having regard to day to day activity and business on the street.
- Timing of works having regard to peak trading periods and Fleadh 2014.
- The critical nature of timely and effective communications by the Council and Contractor with Traders, Councils Members and the Public at all stages from the now on.

Water Services

To manage water and waste water services from 2014, Irish Water will develop service level agreements (SLAs) with the 34 Local Authorities. This means that while the ownership and management of water assets will transfer to Irish Water in 2014, asset operations will continue to be delivered locally by Local Authorities to agreed service levels. There is Government commitment to retaining the water sector in public control and ownership.

A core part of the draft SLA to be executed between IW and Sligo County Council will be an Annual Service Plan (ASP). Each year Irish Water will work with the Council to set out the key parameters for the forthcoming year.

For year ended 31st December 2014

These will include:

- Objectives & Targets
- Budgets
- Headcount
- Services & Activities
- Transformation Initiatives and Plans for Improvements
- Capital Programme
- Service Standards
- Key Performance Indicators
- Details of Assets and Facilities

The draft SLA also envisages developing a rolling Five Year Plan with each Local Authority with the first to be drafted starting 2015. This will capture longer term transformation initiatives, capital programmes, efficiency measures and re-organisation.

The Capital Office team in Sligo County Council will continue with day to day management of Capital Projects. Irish Water and the Local Authority will work together to continue the smooth delivery of day to day management of capital projects. Capital staff will use Irish Water Systems for project management including project tracking and reporting and verification of project payment certificates.

From January the Sligo Water Services Capital Office will continue to:

- Interface with contractors, consultants and other third parties.
- Interact with Local Authority Operations staff and other areas within the Local Authority that support Capital projects (Legal, Commercial, IT, Administration).

From January Sligo Water Services Capital Office will begin to use IW processes and systems to project manage capital projects including:

- Providing project reporting and financial tracking to the IW Asset Programmes and Capital Delivery functions (using Irish Water systems as listed below).
- Raising Purchase Requisitions into Irish Water systems for payment of contractors and suppliers.
- Conducting needs assessments and develop business cases, in conjunction with IW, for submission into the Water Investment Approval Committee (WIAC) investment approval process.
- Submitting project scope changes to Irish Water to go through a change control procedure.
- Initiating procurement requirements to support minor capital works and projects.

Major Capital Schemes

A second Procurement process for Phase 1 of the Water Conservation Mains Rehabilitation Works on the Sligo & Environs Water Supply scheme will be completed during 2013. This was required following the withdrawal of two tenders during the first procurement process. It is proposed that this contract and associated financial liabilities will be novated to Irish Water in January 2014.

- 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. Detailed ecological and hydrological studies are being carried out in order to complete the Appropriate Assessment for the project. An interim treatment solution has been submitted to the Department for approval.
- The Department has approved funding for a design review of the Sligo & Environs water supply scheme. This review will consider all options in relation to the future operation of water treatment plants and supply areas within the scheme and opportunities to expand distribution.
- The Design Review Report for the Tubbercurry, Grange & Strandhill DBO scheme has been approved by the Department based on a revised scope for the project. Statutory planning requirements are now being advanced to facilitate procurement in 2014 subject to approval from Irish Water.
- The Design Review Report for the Ballymote & Collooney Wastewater Treatment plant has been submitted to the Department. It is anticipated that these work will be advanced in 2014 subject to approval from Irish Water.
- Sligo & Environs Sewerage Scheme a new stormwater sewer is proposed along Pearse road as part of the Water Conservation Mains Rehabilitation contract. It is anticipated that these works will proceed in 2014.
- Tender documents for the Ballincar, Cregg & Rosses Point sewerage scheme are being prepared. It
 is anticipated that procurement will be advanced in 2014 subject to approval from Irish Water.

We will be having our first meeting with the IW Capital Programme Management Team on January 30th next to agree the capital programme for Sligo for 2014-15.

Environmental Services

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 particularly to deliver on obligations under our Service Level agreement with IW will require the Environment Section to prioritise work areas in 2014. For example in 2014 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 2014.

For year ended 31st December 2014

Waste management in 2014 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. Due to staffing restrictions the post of Litter Warden was vacant from September 2013 much to the detriment of our environment and our scarce financial resources even within a short period of three months. We expect to have this post filled in January 2014.

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 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. Following the adoption of the new Waste Bye-Laws in November 2013, it is expected to have full implementation of all changes by 4th March 2014.

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 National Inspection Plan for Domestic Wastewater Treatment Systems as developed by the Environmental Protection Agency will place additional demands on existing resources during 2014. Inspections required in the plan will be carried out in 2014. The Plan is due to be reviewed by the EPA in 2014 which will lead to additional work.

Animal Welfare

Issues with stray horses increased again in 2013. There were a number of incidents of multiple dumping in the county during recent months. The amount which can be recouped for each seizure has been capped by the Department of Agriculture and this will result in the Council having to make up any shortfall in 2014. The contract for removing stray horses is currently out for tender on a regional basis and this will be awarded early in 2014.

Piers/Harbours And Coastal Protection

Piers/Harbours

The Council has a Capital investment Programme heavily dependent on funding from Government.

Sligo Port

Since 2006 over €1.5m has been spent on upgrading aspects of the port facilities. In early 2013 a major Environmental Report was finalised regarding a major dredging program for Sligo Port and Harbour. The report forms the basis for a Foreshores Licence Dredging Application which was lodged with the Department in mid 2013. The report also covers all the requirements for applying to the EPA for an offshore disposal site which has been identified and an application to the EPA for same is now ready to be lodged.

The estimated cost of the capital dredging scheme is circa €5m. However the prospect of funding for a Scheme of this magnitude in the short to medium term are extremely remote.

Coastal Protection

Strandhill Coastal Revetment Termination and Access Way Project, 2013.

Sligo County Council received a grant approval from the OPW of €290,000 for a new terminal and access works at the end of the southern coastal path in Strandhill the construction works were completed on Dec 9th 2013. The project strengthens the southern end of the southern revetment and provides a sloping access way from the path level down to the southern beach for the public.

Bridges

The ongoing non-national road bridge repair/restoration programme to the ageing bridge stock will continue in 2014 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. If any funding becomes available land acquisition in respect of small parcels of land necessary for the scheme will be pursued.

Health & Safety

The Health & Safety function of Sligo Local Authorities is managed by the Infrastructural Services Directorate. In 2013 the Health & Safety Section undertook a variety of Health & Safety activities. Safety Management Systems are in place across the organisation and are revised on a continuous basis. These Systems provide staff with the tools to effectively implement health & safety within their area of responsibility. Further health & safety training was provided this year to administrative, technical and site based staff. Performance measurement and monitoring of workplace activities is ongoing with 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

Comhairle Chontae Shligigh Draft Budget 2014 For year ended 31st December 2014 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.

The establishment of Irish Water will bring with it new challenges with regard to the management of health & safety in the Water Services, Environmental Services & Health & Safety Sections. This will require a collaborative approach from all parties concerned in order to ensure a successful transition while maintaining the health & safety standards already achieved.

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 Management

As a public sector body, Sligo County Council has a mandatory obligation to reduce its energy consumption by a third by the 2020. To track progress towards this target, detailed public sector energy reporting is now an annual requirement. This has multiple implications, not least of all for data capture. 'Reportable energy' includes that used by organizations under the Council's aegis i.e. Sligo Regional Sports Centre, Waterpoint and The Model. It also includes the energy consumed by plant and equipment that is both owned and leased by the Council. Improved levels of data accuracy are required year-on-year and Data Verification Assessment commenced in 2013 to ensure compliance. SEAI (Sustainable Energy Authority of Ireland) is actively supporting local authorities to put the necessary protocols in place for meeting these requirements.

Notable energy savings have been achieved as a result of improved energy management and awareness and the implementation of specific actions in several service areas. This in turn has helped to reduce the Council's annual outlay on electricity and fuel. As energy costs rise, it is imperative that the commitment to energy efficiency is maintained and accelerated.

The Council's cross-departmental Energy Efficiency Working Group produced an Energy Action Plan 2013-2014, which was formally submitted to SEAI in Aug 2013. The Plan comprises over 60 individual Actions involving several service areas, incl. Buildings, Water Services, Public Lighting, the Fire Service, the Fleet and Sligo Sports Centre. Due to staff losses and the challenges of the current working environment, implementation has been slower than expected and some setbacks have been experienced. However, there is a core commitment to the Plan, which will continue to be rolled out during 2014, with periodic reviews and adjustments, as necessary. To guide and support Plan implementation, there will be ongoing engagement with SEAI's tailored Public Sector services and supports.

In conclusion, there have been significant reductions in staff numbers in the Directorate in recent years. This has been inevitable as the Council seeks to reduce overall numbers to a level that can be sustained by the organisation within available financial resources. Outdoor Staff numbers are now at a critical level. The staff have made every effort to maintain a high standard of service to the public of Sligo during 2013, to ensure compliance with legislative and statutory responsibilities while having regard to the reduction in resources available.

As a result it will be necessary for each Section within the Directorate to prioritise areas of service delivery for 2014 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 and these have now also to be managed in accordance with our Service level agreement with IW. 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.
- 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.
- To structure the staffing and other resources of the Directorate to best serve the establishment of the new Municipal Districts in 2014.

T. Kilfeather

Director of Services 17th December 2013

Planning And Economic Development Directorate

Planning

In 2014 Sligo County Council's Planning Section will continue to focus on identifying savings and efficiencies and delivering a high standard of service to the public. In 2013 the section participated in an 'e-referral' pilot project to streamline the transmission of correspondence to the Development Applications Unit of the Department of Environment. In 2014 it is hoped to extend the project to other statutory agencies.

A range of projects are envisaged to increase public awareness of planning services. The planning section of Sligo County Council's website is being enhanced to make it easier for members of the public to transact their business on-line or to check the status of a planning application. We will also continue to promote the benefits pre-planning meetings, which have been a significant factor in the high percentage of 'grants' issued by the Planning Authority in recent years.

During 2013 the Council adopted the Strandhill Mini-Plan/Variation No. 1 of the County Development Plan. The Development Planning Unit has a busy work programme for 2014; The Enniscrone Local Area Plan is due to be finalised and brought before the Council, and the preparation of a Local Area Plan for Tobercurry will also be progressed.

2014 is a year of transition for all local authorities with the introduction of new local government structures, and the public will be kept informed of the implications for this process for Planning and other core services.

Enforcement

One outcome of the difficult financial times we are experiencing is the requirement for greater enforcement activity. During the first 9 months of 2013 the enforcement section received over 100 new complaints and carried out over 400 inspections. 136 complaints were resolved but about 100 warning letters and over 50 enforcement notices were issued. The Enforcement section also follows up on Building Control issues and during the first 9 months an additional thirteen 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. 18 Disability Access Certificates (DAC) and 97 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. During the first ten months of the year the overall arrears in development contributions reduced by approximately €50,000 with €379,000 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 twenty two 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 2013 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 Sties Register and a Notice in relation to certain measures to be taken to prevent dereliction was served on one owner.

Heritage Office

During 2013, 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.

Key Achievement during 2013

The continued delivery of the Sligo Conservation Plan Programme, particularly in relation to window conservation works at Sligo Gaol.

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. Key actions that were undertaken during 2013 included direct liaison with communities, particularly tidy towns groups in developing actions for biodiversity at local level.

The OPEN DOOR PROJECT drew to a close in November 2013 with the launch of the Open Door book and exhibition. The project was as initiative of the Heritage Office, Sligo County Council and was funded under PEACE III. The project sought to raise awareness of key buildings and their historical, political and social significance and influence on Sligo and Omagh.

Sligo County Council secured monies under the Department of the Environment, Community and Local Governments Structures at Risk Fund for essential works to Temple House, Ballymote and Sligo County Library, Stephen Street, Sligo.

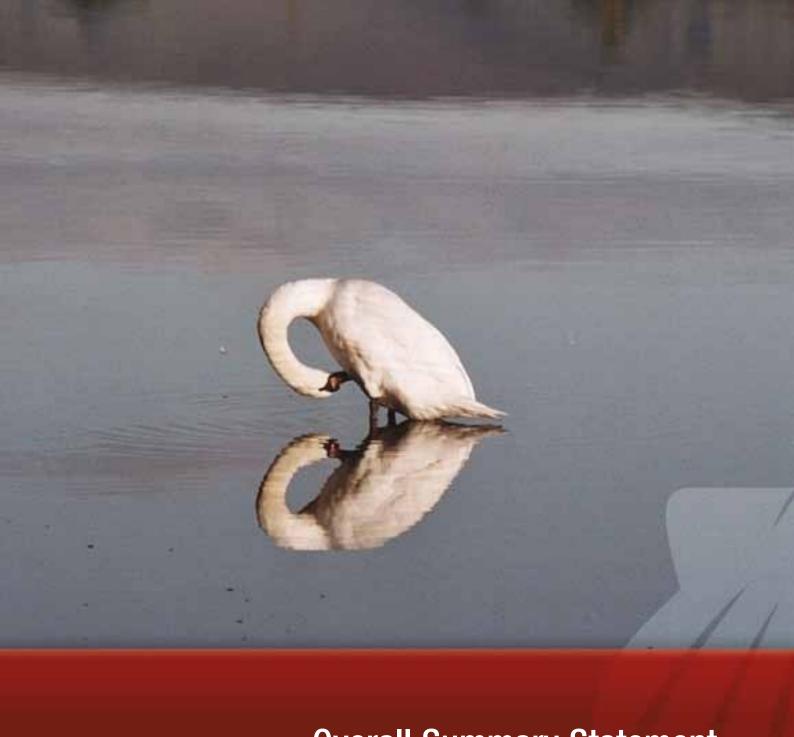
A key role of the Heritage Office is the provision of high quality advice to Sligo Local Authorities on policies and priorities relating to heritage and to support the integration of heritage conservation into Council activities. This was achieved in 2013 through review of and input to development plans, Environmental Impact Statements, Strategic Environmental Assessment, Appropriate Assessment and the ongoing review of the Record of Protected Structures.

Heritage Priorities for 2014

The Heritage Office, Sligo County Council will continue to deliver on the following keys areas during 2014, 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
- 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

Tom Kilfeather
Director of Services
17th December 2013

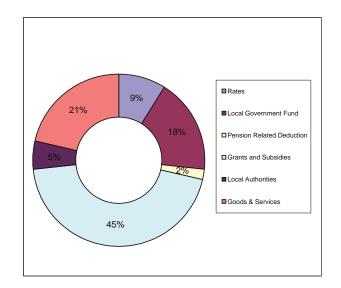


Overall Summary Statement

Local Authority Budget for the Financial Year Ending 31st December 2014

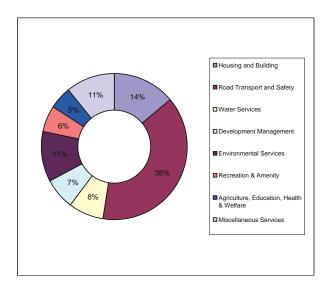
Main Sources of Revenue Income 2014

	2014	2014
	€	%
Rates	4,510,100	9
Local Government Fund	8,908,571	18
Pension Related Deduction	1,050,000	2
Grants and Subsidies	22,539,820	45
Local Authorities	2,762,735	5
Goods & Services	10,745,128	21
Total	50,516,354	100



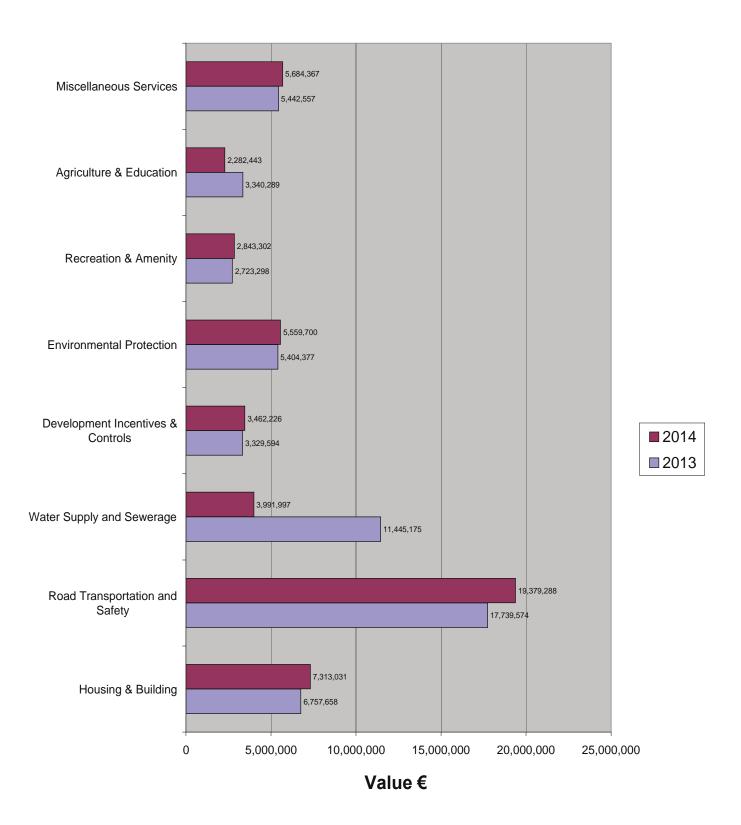
How Income will be spent by Division

	2014	2014
	€	%
Housing and Building	7,313,031	14
Road Transport and Safety	19,379,288	39
Water Services	3,991,997	8
Development Management	3,462,226	7
Environmental Services	5,559,700	11
Recreation & Amenity	2,843,302	6
Agriculture, Education, Health & Welfare	2,282,443	5
Miscellaneous Services	5,684,367	11
Total	50,516,354	100



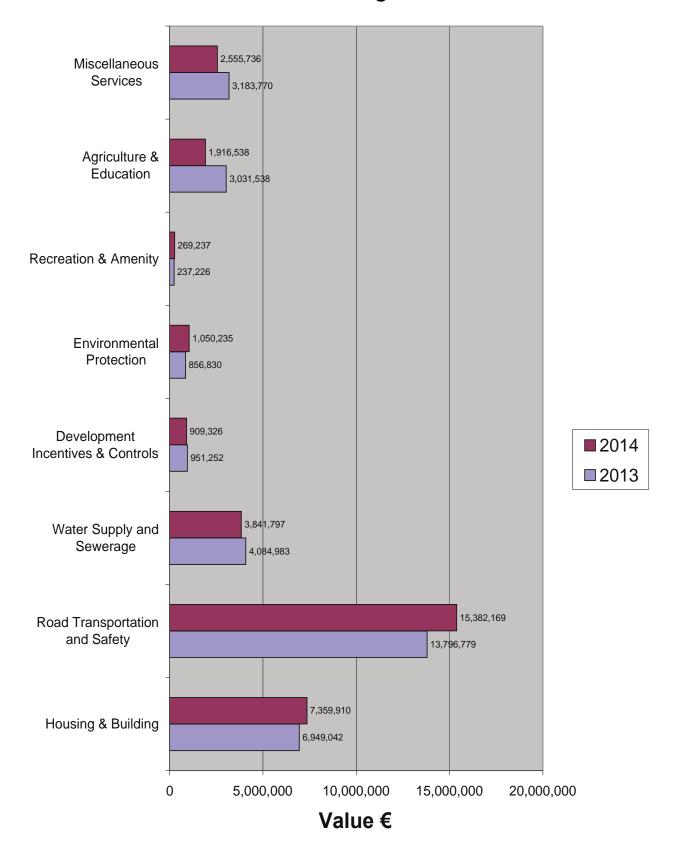
Local Authority Budget for the Financial Year Ending 31st December 2014

Comparison Year on Year of Divisions: Expenditure Budgets



Local Authority Budget for the Financial Year Ending 31st December 2014

Comparison Year on Year of Divisions: Income Budgets





Division AHousing 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 the SHIP (Social Housing Investment Programme) has seen a substantial reduction in recent years in the funding provided by the Department of Environment, Community and Local Government (DEC&LG). The focus is more on meeting the supply side through RAS and leasing via the private rented sector rather than direct provision. The only new build proceeding in these years is that for special needs. 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.

2013 Capital Allocations for County at Large

(Both Sligo Borough and Sligo County)

The Housing Capital Allocation for 2013 was €5,660,385 which was made up as follows:

CAPITAL	Allocation 2013	Spending Commitments
B.1.1 – LA housing	€800,000	Final Accounts, Rural houses on site
B.1.2 – CAS LSS	€1,073,880	Sophia Voluntary Housing Project, Tubbercurry
B.1.3 - Travellers	€8,000	Budget for County and Borough to support provision and improvement of accommodation programme
B.2.1 – Improvements	€3,641,707	Regeneration Schemes (€3,000,000.00) and RWS Improvements to LA stock programme such as energy efficiency and void upgrades.

Each year the council purchases a number of houses on the open market subject to criteria on value for money, appropriate standards, good estate management on tenure mix and housing need. The Council purchased 5 houses in 2013.

Long term Leasing

The Department of Environment, Community & Local Government 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 an 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 (ICRs)

Since the beginning of the Planned Maintenance Programme in 2002, much progress has been made in the general improvement of Council housing stock.

The other capital improvement works carried out under ICR funding are works such as adaptations to local authority dwellings to meet the needs of disabled persons, extensions to local authority dwellings, Improvements Works in Lieu of Local Authority Housing and re-letting repairs to vacant housing stock. Due to the fall in ICR's in recent years, 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 curtailed in recent years.

Radon

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

In 2009, the 1st phase of radon monitoring commenced and for the past three years Sligo County Council monitors approximately 100 houses annually. Radon levels are read at regular intervals and remediation works carried out where necessary where high levels of radon above what is acceptable are recorded. By the end of 2013 radon levels will have been measured in 350 council houses.

Planned Maintenance Programme and Emergency Repairs

The total amount of expenditure allocated under maintenance and improvements for 2013 was €100,000. Regrettably, however in recent years the revenue budget to cover housing maintenance has decreased rapidly to allow only for health and safety and emergency repairs to be carried out. The emergency repair funds are used to carry out repairs which arise during the year to cover health and safety and emergency repairs arising in council stock.

The council has been fortunate in recent years in that it has been able to compensate for the fall in revenue funds available for maintenance/planned maintenance by the use of income available through internal capital receipts which has acted as a substitute.

As of November 2013, a total of 680 repair requests were received by and logged at the council's Customer Services Desk during the year. 521 of these requests were deemed to be valid and the council has carried out 517 repairs / maintenance works to council houses to date.

Sligo County Council Comhairle Chontae Shligigh Draft Budget 2014 35

Energy Fabric Upgrades 2013

The Energy Fabric Upgrade 2013 funded by the DEC&LG replaces the Improving Social Housing Stock funding which has been ongoing since 2009. The objective of the Energy Fabric Upgrade funding is to bring occupied housing stock up to a high level of energy efficiency. The energy improvements involved are additional attic insulation, cavity wall insulation and draught proofing of windows and external doors. The Council completed 66 houses under this funding in 2013 at an average cost of €2,000 per house.

Demountable Dwellings

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

Tenant Purchase Scheme

The closing date for completion of sales under the 2011 Fixed Term Tenant Purchase Scheme for Long Standing Tenants was 30 June 2013. The date for finalisation of sales under the 1995 Tenant Purchase Scheme was extended by way of Regulation to 31 December 2013. There are a number of applications nearing completion stage under this scheme.

During 2013, and to date Sligo County Council has sold 6 dwellings under the 2011 Fixed Term Tenant Purchase Scheme for Longstanding Tenants and a further 6 dwellings under the terms of the 1995 Tenant Purchase Scheme.

Last year the Department of Environment, Community and Local Government had announced that in 2013 it intended to introduce a new scheme to replace the 1995 Tenant Purchase Scheme however no further announcement has been made in this regard.

Homelessness

The Way Home: A Strategy to Address Adult Homelessness 2008 – 2013 was published by the Government as a national policy to address the issue of homelessness in our society. During 2013 Sligo County Council and Sligo Borough Council have continued to embrace this initiative and have been reviewing the many homeless services provided locally.

Chapter 6 of the Housing (Miscellaneous Provisions) Act 2009 provides the legislative provisions for the establishment of a Statutory Management Group and the North West Joint Homelessness Consultative Forum. Sligo County Council is also designated as lead authority for the North West region and provides administrative support to the Management Group and Consultative Forum. In 2013, a Homelessness Action Plan for the region was adopted by the Councils of Sligo, Leitrim and Donegal in accordance with the 2009 Act.

The National Implementation Plan for the Homeless Strategy also provides for the development of a more devolved allocation -based system for the provision of accommodation related funding to housing authorities with an emphasis on increased decision making a local level. In September 2013 the Minister for Housing devolved arrangements and responsibilities for the delegation of Section 10 funding between the Department and Sligo County Council regarding the provision of on-going revenue funding for homeless accommodation and related service costs. This region's allocated budget towards the cost of homeless services in 2013 was €348,879 with each local authority (Sligo, Leitrim & Donegal) continuing to provide for 10% of expenditure from within its own resources. Sligo County Council's allocation for 2013 was €41,515.

Sligo County Council, in conjunction with Sligo Borough Council, has established a Homeless Action Team (HAT), the purpose of which is to bring together relevant statutory and voluntary agencies working locally with homeless persons with a view to directly intervening in particular cases and resolve issues that are preventing persons from acquiring their own accommodation. The HAT will meet on a fortnightly basis to assess individual cases and adopt various approaches to best support and assist the homeless individual to source suitable accommodation and support services where required. This case management approach is key to achieving the principle, contained in national policy, of a housing-led approach whereby homeless persons should be accommodated in the first instance with suitable accommodation with or without supports rather than in so –called expensive emergency accommodation.

Sligo County Council, as lead authority, has also been charged with the responsibility of co-ordinating the rollout of Pathway Accommodation Support System (PASS) in the North West region. PASS is a new shared client support and bed management I.T. system for homeless services. It also forms part of the priority actions in the National Homeless Strategy. The use of PASS by the voluntary and statutory sector will greatly enhance interaction with services for the client user and will be an effective tool for the homeless services sector in the management, monitoring and provision of such services.

Assistance to Persons Housing Themselves

Local Authority Housing Loans

In 2009, the Housing (Local Authority Loans) Regulations came into force. These regulations updated the legislative provisions underpinning local authority lending for house purchase and construction. The Housing Agency provides an underwriting and support service to all local authorities in the processing of loan applications.

To be eligible for a house purchase loan, the applicant must be;

- A first time buyer
- Aged between 18 and 70 years
- Earning under €50,000 as a single applicant and under €75,000 as joint applicant and
- In the case of a primary earner on the application, in continuous employment for at least two years and the second applicant must have at least one year.

The maximum loan amount that can be advanced for the acquisition or construction of a house has been increased to €220,000 and the maximum loan to value ratio is 97%. The local authority must ensure prudence and consistency in its approach to mortgage lending and the loans advanced are also subject to the applicant's ability to repay.

During 2013, Sligo County Council received 13 loan applications.

Voluntary Housing

Sophia Housing Project

This development consists of 32 units of accommodation, a Wisdom Centre (a space for reflection and meditation), a Nurturing Childcare Centre and a purpose built Day Care Centre.

To date, four people have received keys to their apartments, each having been nominated by the Council and each having involvement with other support services including; Maryville Hostel, Safe Home, Acquired Brain Injury Ireland. It is expected that a Project Worker will take up duty before the end of 2013.

For year ended 31st December 2014

37

Sophia Supports

Sophia Housing Association provides funding for a Support Worker for 12 hours per week at present and this is available to the people who have moved into its accommodation. The support is also assisting with the physical set up of the service. Sophia Housing Association has also employed a maintenance person for its properties in Sligo.

Wisdom Centre

Sophia Housing Association is providing an holistic therapy service from the Wisdom Centre. This is being availed of by some tenants of Sophia Housing Association by other members of the community.

Nurturing Centre

Sophia Housing Association is in negotiations with the HSE and the National Learning Network regarding the rental of the Nurturing Centre. The centre will be for the use of the National Learning Network to provide and develop its services in Tubbercurry.

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, the purpose of which is to assist voluntary bodies with the management & maintenance of their housing stock.

This funding is fully recoupable from the Department of the Environment, Community, and Local Government. The Council continues to promote and assist Voluntary Housing Associations in their housing developments.

Assistance to Persons Improving Houses

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

In 2013, the Department of Environment, Community & Local Government provided a combined allocation of €429,099.50 to Sligo County Council and Sligo Borough Council to administer the three schemes as listed below;

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

A total of 70 applications for Housing Adaptation Grant Scheme for People with a Disability and Mobility Aids Housing Grant Scheme were received in 2013

Sligo County Council was in a position to open two of the schemes for 2013 and also processed applications which were on hand relating to 2012. The scheme of Housing Aid for Older People was not available in 2013. All of the grants paid are 80% recoupable from the DEC&LG.

Administration & Miscellaneous

Differential Rent Scheme & Annual Rent Assessment

Sligo County Council operates a Differential Rents Scheme on the basis that tenants are charged a weekly rent in accordance with their ability to pay. Section 31 of the Housing Act 2009, as amended, provides for the charging of local authority rents and the making of rent schemes. It is proposed that a national framework for rent schemes will be developed and introduced by ministerial regulation in 2014. It is also proposed that local authorities will carry out a review of rents in 2014 and commence charging rents under the proposed new rent scheme in January 2015; however, this may be subject to change as further details emerge from the Department. Sligo County Council continues to review rents payable by its tenants in cases where they experience a change in their household circumstances.

Rental Accommodation Scheme

The Rental Accommodation Scheme has been in operation since 2006. Under the Scheme, the Council sources good quality houses and, on ascertaining that the properties are suitable and the landlords are compliant with BER certification, NPPR and LPT, etc., in addition to having a current Tax Clearance Certificate, a monthly rent is agreed at a competitive rate for a period of up to four years. RAS tenants are required to make a weekly rent contribution to the local authority calculated in line with the Differential Rent Scheme.

RAS properties are allocated to people who are in receipt of Rent Supplement for more than 18 months and who have been assessed by the Housing Authority as having a long-term housing need (excluding asylum seekers or other non-nationals who do not have leave to remain in the State permanently). The scheme is administered by Sligo County Council and provides good quality rented accommodation for eligible persons to meet long-term housing need.

Sligo County Council recoups 50% of the administration costs from Sligo Borough Council annually.

In 2013 to date, 18 new contracts have been secured in Sligo County Council. There were also 17 contracts renewed after their initial 4 yr period expired. For a number of reasons, 7 transfers were also granted.

Private Rented Accommodation Standards

Minimum standards for rental accommodation are prescribed by means of Regulations made under Section 18 of the Housing (Miscellaneous Provisions) Act, 1992, updated by the Housing (Miscellaneous Provisions) Act, 2009. The relevant standards are currently set out in the Housing (Standards for Rented Houses) Regulations 2008 (S.I. 534/2008) and the Housing (Standards for Rented Houses) (Amendment) Regulations 2009 (S.I. No. 462 of 2009). These Regulations specify requirements in relation to a range of matters such as structural repair, absence of damp and rot, sanitary facilities, heating, ventilation, light and safety of gas and electrical supply.

The Regulations took effect in their entirety for all newly rented properties being let for the first time from the 1st February 2009. However certain aspects of the new Regulations may have required significant refurbishment works for existing tenancies, which are properties let at any time from the 1st of September 2004 to the 31st January 2009, and so a four year phasing in period was afforded to these landlords to facilitate any improvement works that need to be carried out. As a result, on the 1st of February 2013, Articles 6, 7 and 8 of the Regulations came into effect in their entirety for all existing rented accommodation. This had the effect of phasing-out the traditional "bed-sit", where sanitary facilities are shared between different rental units, and also in the modernisation of the requirements in relation to heating and facilities for cooking, food storage and laundry.

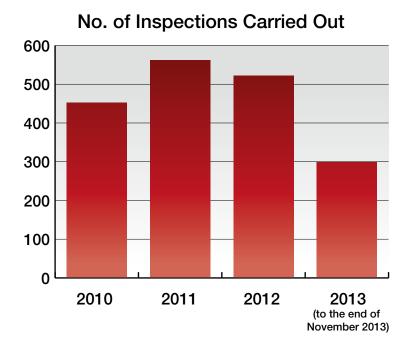
The Regulations do not apply to houses let for the purpose of a holiday, Housing Authority demountable houses and communal type accommodation provided by the Health Services Executive and certain approved non-profit or voluntary bodies. With the exception of Article 8 - Food Preparation, Storage and Laundry - the Regulations also apply to houses let by Housing Authorities.

All landlords have a legal obligation to ensure that their rented properties comply with the aforementioned Regulations and responsibility for the enforcement of the Regulations rests with the relevant local authority. Local Authorities are supported in their enforcement of the Regulations by a dedicated stream of funding provided from part of the proceeds of tenancy registration fees collected by the Private Residential Tenancies Board (PRTB). However the actual funding is paid to the local authorities by the Department of the Environment, Community & Local Government.

The penalties for non-compliance with the Regulations is a fine of €5,000 or imprisonment for a term not exceeding 6 months or both, and the fine for each day of a continuing offence is €400.

> Draft Budget 2014 For year ended 31st December 2014

Sligo County Council is active in the area of enforcement of the standards in private rented accommodation having carried out random inspections on 450 private rented dwellings in 2010, a further 558 in 2011, 526 in 2012 and has a target of 400 for 2013. To the end of November 2013 Sligo County Council has already carried out a total of 298 inspections and proposes to meet its target by year end.



To date in 2013, Sligo County Council has issued 152 Improvement Notices to landlords for non-compliance with the Regulations.

Traveller Accommodation Programme

The Traveller Accommodation Programme 2009-2013 is expiring at the end of 2013. The council is currently in the process of preparing a revised programme for the period 2014 to 2018. This Programme is to be adopted by council by April 2014. It will consider the current accommodation needs of traveller families in the borough and county and attempt to address these and the projected needs over the life time of the programme.

The council continues to work with families in need of accommodation assistance either directly or through the Sligo Traveller Support Group. Again the decrease in capital funding from the Department to local authorities and voluntary housing bodies has affected the potential to deliver this programme of need.



Division BRoads, Transportation and Safety

В

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 €18,328,208 was allocated to the improvement/maintenance of the public road network in County Sligo in 2013. 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	47.38	1.8
Regional	238.88	8.8
Local	2,302.90	85.5
Total	2,695km	100%

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

ROUTE	DESCRIPTION	LENGTH KM.
N4	Sligo City to Roscommon Co. Boundary	34.35km
N15	Sligo City to Bunduff Br.	27.04km
N16	Sligo City to Leitrim Co. Boundary	10.39km
N17	Collooney to Bellahy	34.06km
	Total	105.84km

National Secondary Roads

ROUTE	DESCRIPTION	LENGTH KM.
N59	Ballysadare to Mayo Co. Boundary	47.38km

Regional Routes

ROUTE	DESCRIPTION	LENGTH Km
R277	Killaspugbrone to Sligo Airport	1.7
R278	Sligo to Carrickoneilleen	7.63
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	15.89
R290	Ballysadare to Ballintogher	14.63
R291	Sligo City to Rosses Point	7.83
R292	Sligo City to Strandhill to Ballydrehid	18.23
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	1.37
	Total	238.88

NATIONAL ROADS:

A. National Road Major Schemes

N4 Realignment Collooney to Castlebaldwin

Funding of €300,000 was allocated by the National Roads Authority in 2013 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 2013 work progressed on bringing forward this scheme as a Type 2 Dual Carriageway from Doorly to Castlebaldwin, however, in April 2013, the NRA requested that the section of Road from Doorly to Collooney be included in the scheme and upgraded to a Type 2 Dual Carriageway. Design work is currently being carried out to include this section of Road as well as finalising the Statutory Documentation for the whole of the scheme. Approval was also granted by the NRA to submit the Scheme to An Bord Pleanala for planning approval. It is anticipated that Statutory Documentation will be forwarded to An Bord Pleanala by the end of 2013.

N15 Sligo to the County Boundary

The National Roads Authority (NRA) requested Sligo County Council Road Design Office to review the Business case for the N4/N15 Sligo to the County Boundary Road realignment Scheme. In Sept 2013 an allocation of €100,000 was received by the NRA to carry out this work. RPS Consulting Engineers were procured to carry

For year ended 31st December 2014

43

out this work and it is expected that this review will be complete by the end of the Year. This scheme consists of realigning of 26 km approx. of the existing N4 and N15 National Primary Route extending from Hughes Bridge in Sligo City to Bunduff Bridge on the border between County Sligo and County Leitrim. It incorporates bypasses of Rathcormac, Drumcliff, Grange and Cliffoney villages.

N17 Tobercurry Bypass

The Compulsory Purchase Documents & Environmental Impact Assessment documentation for this scheme was completed by Sligo County Council in 2010. However due to funding constraints the NRA has not allowed the scheme be submitted to An Bord Pleanala for approval. The Scheme is currently suspended.

N17 Tobercurry Bypass - Collooney

This project consists of realigning the Northern part of the N17 and the preferred route was adopted in 2001. Work has been ongoing on an intermittent basis since 2006. The scheme is currently progressing through Phase 4 of the Project Management Guidelines 2010. Work includes the preparation of the Preliminary Design Report (PDR), the Environmental Impact Study (EIS) and Compulsory Purchase Order (CPO) Drawings. During 2013 the National Roads Authority (NRA) requested Sligo County Council Road Design Office to review the Business case and Traffic Models for both the Tubbercurry Bypass and the Tubbercurry By-pass to Collooney Road Realignment Schemes. An allocation of €200,000 was allocated by the NRA for this work to be carried out. Sligo County Council Road Design Team procured specialists Consultants to carry out this work. It is anticipated that this work will be completed by the end of 2013.

Publication of CPO and EIS will be subject to approval and funding from the NRA.

B. National Roads Minor Improvement Schemes

N4/N15 Hughes Bridge widening Scheme - (N4 Traffic Improvement Scheme)

The National Roads Authority allocated funding in 2012 and 2013 to continue the planning and detailed design work on widening of Hughes Bridge. The scheme has been titled the "N4 Traffic Improvement Scheme".

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/ cycle ways 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 preliminary detailed design, tender action and evaluation and technical support during construction of the Project. Detailed Design Work will be complete in 2013 and approval to go to Tender is awaited from the NRA.

N4 Ardloy Bend Realignment

This scheme consists of the realignment of 1.1km of the N4 North of Castlebaldwin. The scheme removed a series of hazardous bends along the N4. The Compulsory Purchase Order for this scheme was confirmed by An Bord Pleanala in February 2012. The detailed design and tender documents were completed by Sligo County Council Road Design Section and tenders received in June 2012. Construction started in August 2012 under the

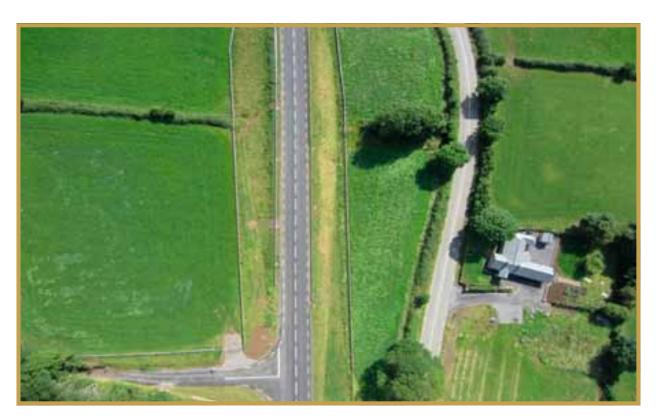
supervision of Sligo County Council. Works to the mainline were completed in December 2012 with ancillary works such as drainage, accommodation works and landscaping completed by March 2013. Overall scheme cost is €2.4m.

N59 Farranyharpy to Ballygreighan Scheme

The N59 Realignment Farranyharpy to Ballygreighan scheme comprises a 3.5 km realignment of the N59 National Secondary Route midway between Sligo and Ballina. The scheme began in 2007 progressing through the planning and design stages. Sligo County Council published a Compulsory Purchase Order for the scheme in March 2011 and took possession of 8.7 hectares of land in March 2012. Construction commenced in June 2012 and was completed in August 2013. The scheme cost €9.5m overall to complete and will cater for an average of 4000 vehicles per day. The construction stage involved the improvement of 8 junctions, cut/fill earthworks involving the moving of 130,000 m3 of materials, installation of 7.5km of drainage pipelines, four drainage culverts, installation of four structural retaining walls, widening of an existing arch bridge, laying of 28,500M² of surfacing materials producing an 8m wide carriageway.

N16 Gortnagrelly

The existing N16 in County Sligo is substandard from Sligo City to the Leitrim Border. Sligo County Council is exploring the feasibility of carrying minor realignment on certain parts of the N16 that would fit in with any future plans for a complete realignment of the route. A 3km section of the route has been identified at Gortnagrelly which appears to fit this criteria and could be completed as a minor realignment. This section is currently being investigated by Sligo County Council Road Design using data previously collected. It is hoped to progress with a constraints study and route selection process in 2014 subject to funding and approval by the NRA.



N59 Farranyharpy to Ballygreighan Scheme

Aerial view of a short section of the newly realigned N59 and old N59



N59 Farranyharpy to Ballygreighan Scheme Aerial view of the N59 improvement works along an archaeological fort



N59 Farranyharpy to Ballygreighan Scheme Western section of the new N59 Farranyharpy to Ballygreighan road



N59 Farranyharpy to Ballygreighan Scheme N59 works – new arch bridge and 2 retaining walls

C. National Road Maintenance Works

National Primary Road Maintenance

The NRA allocated €696,381 for National Primary Maintenance in 2013.

The breakdown was:-

- €341,438 for Ordinary Maintenance
- €125,000 for Winter Maintenance
- €20,000 for Bridge Maintenance
- €87,397 for Route Lighting
- €83,234 for N4 Dual Carriageway Maintenance.
- €39,312 for Local Authority Support Maintenance.

National Secondary Maintenance

The NRA allocated €191,355 for N59 maintenance in 2013. The breakdown was:-

- €117,775 for Ordinary Maintenance
- €27,000 for Winter Maintenance
- €30,000 for Bridge Maintenance
- €16,580 for Route Lighting

47

Safety Measures

National Primary Safety Measures

The NRA allocated a grant of €65,000 for the construction of safety measures at 4 no. locations in 2013. They are located at:

- N17 Carrowntubber: Improvement of sightlines.
- **N15 Castlegal:** This Scheme was carried out at Castlegal National School, north of Cliffoney. This involves the construction of a safe set down area for the school. This scheme will alleviate the necessity for parents to park and turn on a busy section of the N15.
- N17 Achonry: Improvement of sightlines
- N17/R294 Tubbercurry junction design: A grant allocation was received to advance the design of two roundabouts at the N17 and R294 junctions just south of Tubbercurry. The Part 8 planning for this scheme was passed by the Council Chamber in January 2013 and the preliminary design was advanced following approval. An appraisal was carried out on the scheme which indicated an excellent Cost/Benefit ratio. The scheme will be ready for Compulsory Purchase in early 2014 subject to funding and the approval of the NRA.
- N17 Thornhill Bridge: This scheme is located 1km north of Ballynacarrow village on the N17 at a site of several accidents in recent years. The 2013 works involved the provision of advanced warning signs and flashing light signs. A minor realignment scheme is also being considered at the location which could potentially improve the alignment at the bridge. A preliminary design has been prepared and would be subject to approval and funding by the NRA.

National Secondary Safety Measures

The NRA allocated €42,000 for N59 Safety Schemes in 2013 at :-

- Skreen/Dromard €20,000 Junction Improvements
- Corballa/Culleens €20,000 Junction Improvement
- Templeboy €2,000 Junction Improvements

NON NATIONAL ROADS

Restoration Improvement Grant:

An allocation of €5,187,115 was provided by the Department of Transport for the improvement of Regional and Local Roads in 2013. Approximately 70km of road at 80 locations throughout the county were programmed to be improved with this grant. The types of work carried out included:-

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



Road Recycling Ballymote Area

Restoration Maintenance Grant:

A grant of €1,432,250 was provided in 2013 for surface dressing Regional and Local roads. This programme included the surface dressing of approximately 80km in total at 57 locations.

Discretionary Grant:

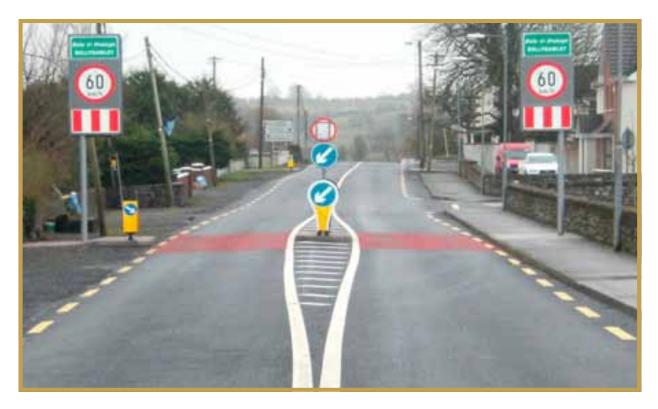
A grant of €1,549,000 was allocated in 2013 for improvement and maintenance works on Regional and Local Roads.

Specific Improvement Grants:

A Grant of €350,000 was provided for R286 (Ballinode-Hazelwood) in 2013. As no specific improvement grants are expected for 2014, it was necessary to identify sections of the route which were in most need of improvement and which fit in with the larger scheme proposed for the route and which received planning approval in 2009. It was also necessary to complete other related issues such as drainage and accommodation works. A contractor has been appointed and works are due to be completed shortly.

€194,500 was also provided for improvements to four road bridges. The bridges are located on roads:- L-14103 Coolbock, L-1601 Templehouse, L-2605 Rathmurphy, L-4105 Cloonacurry.

The total Specific Improvement grant allocation was €744,500.



Traffic Calming and Road Resurfacing Scheme - Ballygawley Village

Low Cost Safety Improvement Schemes:

A grant of €162,000 was provided for 9 schemes throughout the Non-national network in 2013. These schemes included:-

- Roundabout improvements at Ransboro and Strandhill.
- Traffic Calming Scheme in Ballygawley Village.
- Junction improvement works at R297 Cloonaderavally, R284 Geevagh, R292 Kellystown, Mullaghmore,
 Tullymoy and Castlebaldwin. The improvement works varied from location to location and included upgrading signage and lining, improvement of sight distance, improved surfacing etc.

Regional Roads Signposting Programme

Following on from the National Roads Authority's upgrading of directional and advanced direction signage (ADS) on the national primary network throughout the County during 2011/2012, Sligo County Council sought and received a grant from the Department of Transport, Tourism and Sport for the upgrading / replacement of directional signage on the regional road network. Expenditure under this heading for 2012 amounted to €122,000. This grant provided for the design, manufacture and installation of signage along the regional road network through Sligo City, a route known as the Sligo City circulatory loop. The new signage along the City Loop assists motorists in locating the numerous car parks surrounding the city centre. Importantly, the signage assists tourists and visitors in navigating the city centre with relative ease whilst also simplifying the process of getting to and from the main national primary road network N4, N15 and N16.

PMH

Inis Ceithleann

ENNISKILLEN

Draim dhe This DROMAHAIR

23

(2286)

Oth Clieth DUBLIN

On Ros ROSSES POINT

R291

STRANDHILL R292 +

Doire

DERRY





Advanced directional sign for R293 Ballymote

BALLYMOTE CASTLE

Tobar an Choire TOBERCURRY

Directional signs for Ballymote town

Baile an Mhóta BALLYMOTE

Baile an Mhóta TOWN CENTRE

A further allocation of €150,000 was made available by the Department of Transport, Tourism & Sport during 2013. This funding has enabled the Council to progress the design of directional signage, advanced directional signage and local road number identification plates for the regional road network throughout the county including the R291 Rosses Point road, R286 Dromahair road, R293Ballymote road, etc. The design stage has concluded and based on the budget allocation for 2013 a significant portion of signs will be manufactured and installed shortly. Further funding will be sought under this heading in 2014 to provide for the manufacture and installation of the remaining signage.

Strategic Road Schemes

Sligo currently is progressing two Strategic Non-National Road Schemes as follows:

Eastern Garvogue Bridge & Approach Roads

The planning phase for the Eastern Garvogue Bridge & Approach Roads Scheme was completed on 2009 with the approval by An Bord Pleanala of the Environmental Impact Statement and Compulsory Purchase Order for the scheme. During 2013 funding was provided for detailed design and further public consultation. Consultants were appointed and the work has progressed during the year and has included public information evenings, and input from the public and the display of a physical scale model, site investigation work, archaeological investigations and the appointment of a Valuer. This project is considered essential for the regeneration of eastern parts of Sligo city and for the ongoing development of the region.

Western Distributor Road

Phase 1 of the Western Distributor Road in the Kevinsfort area was completed in 2010 and is now open and operational. The Compulsory Order for Phase 2, the remainder of the scheme received An Bord Pleanala approval in 2011. Archaeological testing was completed in 2012. The detailed design of Phase 2 is well advanced. The detailed design includes the railway overbridge and all associated agreements with C.I.E. Design of accommodation works for landowners is also ongoing. 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.

Sustainable Travel

Active Travel Towns

Sligo County Council were successful in 2012 in receiving funding under the Smarter Travel programme of the Department of Transport, Tourism & Sport, for a 2-year project, 2012-2013, under the Active Travel Towns Scheme, to implement elements of Sligo's 5 year Walking & Cycling Strategy. The strategy involves a combination of the provision of cycling and walking infrastructure linking the population centres to the main employment centres, third level college, secondary & primary schools, leisure areas and the City Centre, creating a pedestrian & cycling priority core city centre and the introduction of measures to help change people's behaviour in the mode of transport they use in their everyday lives. Cycle Lanes are being provided on the main commuter routes into Sligo including the Rosses Point Road, Pearse Road, Ballytivnan and the Hazelwood Road. This cycling infrastructure continued to be delivered in 2013 and work continued on Workplace Travel Planning Cycle Training, mapping and Promotional activities. 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. Sligo County Council will continue to work with employers in Sligo in 2014 to encourage the modal shift from car to bicycle for commuting to work and with the Green Schools Co-ordinators to support the Green Flag Travel Theme.

The Circulatory Route around Sligo Core Town Centre, which encourages vehicular traffic not to enter the Core Town Centre, was signposted in 2013 with the aim of creating a pedestrian & cycling priority core town centre. The next step will be to reduce the speed limit of the Core Town Centre to 30kph.

Bike Week

National Bike Week 2013 was a great success with a great variety of activities taking place throughout the week including a launch in O'Connell Street with a bicycle themed street party. O' Connell Street was closed to traffic for the day and open for a range of cycle themed fun. There was a great range of family entertainment available free

of charge to celebrate the week of cycling events to come. Other events during the week included Children's grass track cycling and skills day, 40km & 60km Leisure Cycle around Lough Gill, Taste of Mountain Biking for Teenagers, Lunchtime Cycle for Cycle to Work Day, 'Fun' Cycle from Sligo City to Strandhill Village and back, Women Pedal to Pedal to Paddle evening, Multi-distance Leisure Event and Mid Summer Night Cycle.



Cycletracks around Cleveragh Regional Park

Proposed Sligo Leitrim & Northern Counties Greenway

In 2013, with the help of Seed Funding from the Department of Transport Tourism and Sport, Sligo County Council applied for funding for the development of the Sligo Section of the proposed world class cross-border Sligo Leitrim and Northern Counties Cycle and Walking Greenway. This Greenway will connect Sligo City to Enniskillen, via the many rural towns and villages of counties Sligo, Leitrim, Cavan and Fermanagh. The proposed Greenway follows the route of the former Sligo, Leitrim and Northern Counties Railway line (SLNCR), which for almost 80 years up until its closure in 1957 was an important regional transport and economic link between Sligo and Enniskillen, and all areas in between. 2013 work included survey & design work and liaison with the landowners along the route. The Sligo Section links Sligo to Ballintogher via Cararroe, Ballisodare, Collooney and Ballygawley. Sligo County Council will continue with the design process in 2014.

Bridges

Non-National Road Specific Improvement Projects

This scheme also provided grants for improvement/strengthening works on bridges. Four road bridges benefitted from this grant in 2013. The allocations are summarized as follows:

Class Road Location Budget	€	
Templehouse Bridge Repair Works	89,000	
Rathmurphy Bridge Restoration Works	26,000	
Clooncunny Bridge Repairs	38,000	
Coolbock Bridge Restoration	41,500	

For year ended 31st December 2014

The ongoing non-national road bridge repair/restoration programme to the ageing bridge stock will continue in 2014, with five projects throughout the county on non-national roads, planned for repair/restoration works. Increasingly these functional parts of the built 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 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 2014 if funding permits.

National Road Bridge Maintenance

Funding was provided by the NRA for the maintenance of the bridges on the National Roads around the county. Work was carried out on nine bridges under the bridge routine maintenance works in 2013. Some of the works include the construction of concrete rubbing strips, installing road gulleys to remove surface water from the bridges, natural hydraulic lime pointing, rebuilding/repairing masonry parapet walls and abutments and also the erection of a safety barrier over one of the bridges along the N17.



Coolbock Bridge Restoration Works 2013



Clooncunny Bridge - new parppet railings erected - Lough Gara.



Division CWater Services

C

Water Services

C01 Operation and Maintenance of Public Water Supplies

Water services operational budgets were stabilised in 2013 and included some provision to continue work programmes in lead pipe replacement and water conservation which had been reduced in previous years due to budgetary constraints. This is particularly relevant in the context of the reduction in the lead parametric value from 25 to 10 at the end of 2013. The benefits of ongoing water conservation work were also evident during the prolonged dry spell from April – June this year when despite abnormally high temperatures and depletion of our raw water sources, no restrictions were required to maintain supplies and meet the increased demands from our consumers. This compares very favourably to the significant disruption to supplies experienced during the summer of 2010, especially on the North Sligo water supply scheme, whereas this year we were able to bring the newly commissioned ground water source into production to mitigate against yield losses from the surface water sources on this scheme. The payback was also evident from the county wide telemetry systems that have been installed in recent years. This real time information has enabled faster incident response, better demand management and more effective use of water storage reserves during challenging periods on our water supply infrastructure.

The year has also seen the taking over of a number of group water schemes to add to the 1,600 kilometres of water main distribution networks currently operated by the Council. Upgrading and detailed mapping of all these schemes was carried out in advance of takeover to minimise additional operational costs for the Council and to facilitate better network management. 2013 saw the continuation of the programme of reservoir cleaning and network flushing generally which serves to improve and maintain drinking water quality in the distribution and storage systems. Works were also carried out at some of our water treatment plants in 2013 in order to improve operational performance and compliance generally in a demanding regulatory environment. The Environmental Protection Agency carried out an integrated audit of the Water Services and Environment sections in March this year, which focused on the North Sligo water treatment plant and overall compliance with the Drinking Water Regulations. Current indications are that the high levels of compliance achieved in previous years will be maintained for 2013. The current installation of UV treatment facilities at North Sligo and Riverstown will serve to further enhance treatment standards at these facilities and deliver compliant potable water supplies. The Department of the Environment Community and Local Government have approved funding for a design review report of the Sligo & Environs water supply scheme which is being progressed at present and will examine the overall supply and demand issues in order to optimise the infrastructure on this scheme. An extensive mains rehabilitation contract for this scheme is currently at procurement stage and it is anticipated to commence construction in 2014 which will serve to further reduce unaccounted for water levels and improve quality and reliability of supply.

Health and Safety improvements were implemented at a number of sites in 2013 as we continue to roll out our risk based approach to achieving full compliance in this area. Further provision is being made in the 2014 proposed budget towards this work programme and the replacement of chlorine gas with chloros and the associated and health and safety benefits will be assessed as part of this activity.

Investment in energy efficiency measures in recent years e.g. pump upgrades, have also provided payback this year in terms of reductions in energy consumption and real savings which will be used to continue improvement works in this area. The national procurement framework for energy purchase came into effect this year and is expected to deliver savings on tariffs in some areas. Investment in process upgrades e.g. North Sligo sludge system has also delivered savings in treatment and disposal costs by producing a higher quality dewatered product and reducing transportation requirements.

Perhaps the most significant activity carried out in 2013 was the engagement with the Water Services Transition Office and the Irish Water Programme in preparation for the establishment of Irish Water which will take over responsibility for water services nationally from 1st January 2014. This process is ongoing at present and will effectively mean that Sligo County Council will continue to deliver water services in Sligo, acting as agents for Irish Water under the terms of a Service Level Agreement and an Annual Service Plan. The budgetary process to support this Annual Service Plan is being finalised in consultation with Irish Water and generally reflects the information contained in the draft 2014 Budget. It should be noted that the composition of this budget figure differs from previous years in that it captures all activities required to deliver the Annual Service Plan under one programme group. It is proposed that Sligo County Council will recoup this income from Irish Water by means of a monthly invoice submitted by the Council to Irish Water.

Water Services Investment Capital Programme

- A second Procurement process for Phase 1 of the Water Conservation Mains Rehabilitation Works on the Sligo & Environs Water Supply scheme will be completed during 2013. This was required following the withdrawal of two tenders during the first procurement process. It is proposed that this contract and associated financial liabilities will be novated to Irish Water in January 2014.
- 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. Detailed ecological and hydrological studies are being carried out in order to complete the Appropriate Assessment for the project. An interim treatment solution has been submitted to the Department for approval.
- The Department has approved funding for a design review of the Sligo & Environs water supply scheme. This
 review will consider all options in relation to the future operation of water treatment plants and supply areas
 within the scheme and opportunities to expand distribution.

C02 Operation and Maintenance of Wastewater Infrastructure

Wastewater treatment plants in Sligo are now the subject of increased monitoring, reporting and sampling requirements as a result of the Wastewater Discharge (Authorisation) Regulations 2007. This has led to a consequential increase in resource requirements and continues to impact on budgetary provisions for this service area. Installation of composite sampling equipment, flow measurement and electronic monitoring for various parameters are now required as standard on all licensed plants. Annual environmental reports, environmental liability risk assessments, capital improvement programmes on plants and collection systems 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 all demand additional resource inputs and increased wastewater operational costs. The EPA has audited all licensed plants again 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 risk based programme of works is being implemented to address any hazards identified as part of the Council's own Safety Management System.

A planned maintenance/servicing contract by Bowen Water Technology (Veolia) is continuing for our wastewater treatment plants. A contract for the collection and transportation of sewage sludge has being implemented in 2013 and will deliver improvements in treatment efficiency as well as savings in de-sludging costs. Cavan County Council continue to carry out our wastewater sampling requirements at a cost of approximately €30,000 per annum. Opportunities to reduce energy consumption on wastewater plants are being availed of where appropriate, such as dissolved oxygen monitoring and motor upgrades. Savings are also anticipated from the new tariffs in the national procurement framework for energy purchase.

Sligo County Council Comhairle Chontae Shligigh Draft Budget 2014 For year ended 31st December 2014

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 being incurred by the Council and it is proposed that all future incidents will be addressed on a case by case basis as appropriate. It has been necessary for the Council to transfer some energy accounts in order to avoid disconnection of power supply to some pumping stations and the consequences of same in relation to environmental and public health risks.

The same situation applies in the area of wastewater services and Irish Water. Sligo County Council will continue to provide this service in 2014 on a agency basis on behalf of Irish Water and recoup the associated costs from Irish Water. In this context the budget cost overall will contain all ancillary services required to fulfil the Annual service Plan requirements. A significant element of the 2014 Budget continues to be the operational costs for DBO contracts at Sligo Main Drainage and the Enniscrone Bundle.

Water Services Investment Capital Programme

- The Design Review Report for the Tubbercurry, Grange & Strandhill DBO scheme has been approved by the Department based on a revised scope for the project. Statutory planning requirements are now being advanced to facilitate procurement in 2014 subject to approval from Irish Water.
- The Design Review Report for the Ballymote & Collooney Wastewater Treatment plant has been submitted to the Department. It is anticipated that these work will be advanced in 2014 subject to approval from Irish Water.
- Sligo & Environs Sewerage Scheme a new stormwater sewer is proposed along Pearse road as part of the Water Conservation Mains Rehabilitation contract. It is anticipated that these works will proceed in 2014.
- Tender documents for the Ballincar, Cregg & Rosses Point sewerage scheme are being prepared. It is anticipated that procurement will be advanced in 2014 subject to approval from Irish Water.

C05 Administration of Group and Private Installations

Small Water and Sewerage Schemes

The upgrade of Cliffoney wastewater treatment plant is currently being advanced under the small schemes programme and is anticipated to be commissioned in Q2 2014.

An interim wastewater treatment plant has also being installed at Ballintogher pending the upgrade of the plant. A new outfall pipeline and headwall was constructed in 2013.

The newly constructed Bunnanadden Wastewater treatment plant was fully commissioned in Q1 2013.

Part 8 planning for a new Wastewater treatment in Ballinafad was progressed in 2013. It is anticipated that procurement will be advanced in 2014 subject to approval from Irish Water.

A new wastewater pumping station has been completed in 2013 in carton point, sligo to serve the needs of this area. This stages completed in 2013 included the planning, procurement and construction.

UV treatment systems together with the necessary works are being installed at North Sligo and Riverstown water treatment plants to further enhance treatment standards at these facilities.

There were no new group water schemes constructed during 2013.

Takeover and Upgrading of Group Schemes

The grant allocation from the Department of €300,000 for the takeover of group schemes in 2012 which facilitated the completion of upgrade works on the Ballygawley and Castleconnor group schemes. It is proposed that the Council will pass a resolution at the December meeting to take over the following group water schemes Glackbaun Group Water Scheme, Ballure Group Water Scheme, Rathgoonane Road Group Water Scheme, Cletta/Graniamore Group Water Scheme, Derroon Group Water Scheme, Ballinamona Group Water Scheme, Seafield Group Water Scheme, Kilcat Group Water Scheme, Doo Group Water Scheme & Carrowreagh Cooper Group Water Scheme 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 have been completed. Work Proposals for the installation of cryptosporidium barriers on these schemes are been issued to the Department of Environment Community and Local Government (DECLG), these works will be progressed in 2014 subject to DECLG approval.

Water Services Council staff have also provided substantial assistance on network management issues to various group schemes during 2013 in order to facilitate the removal of historical boil water notices by the HSE.

The Council will continue our policy of takeover and upgrading of group schemes subject to availability of funding from the Department.

Sligo County Council Comhairle Chontae Shligigh Draft Budget 2014 For year ended 31st December 2014



Division DDevelopment Management



Development Management

D01 Forward Planning

Development Planning Unit (DPU)

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

Work carried out in 2013

Residential vacancy monitoring in County Sligo

As required by the strategic settlements objectives of Sligo County Development Plan 2011-2017 (CDP), the DPU undertook an update of the 2010 residential vacancy survey in the first part of 2013. A total of 12 settlements of diverse sizes were selected in all areas of County Sligo in order to obtain a representative sample. The survey revealed very little change in vacancy rates and provided the basis for the decision to continue to apply a moratorium on multiple-unit residential development in the settlements identified in the CDP.

Manager's Progress Report on the implementation of CDP objectives

In accordance with Section 15 of the Planning and Development Act (as amended), the Planning Authority has a duty to take such steps within its powers as may be necessary for securing the objectives of the development plan. Section 15(2) of the Act states that the manager of a planning authority shall give a report to the members of the authority on the progress achieved in securing the objectives of the development plan.

The DPU prepared the Manager's Progress Report in collaboration with the Area Planners, the Heritage Office, Water Services, Environment, Roads, Housing and Community & Enterprise Sections of the County Council. The Report was submitted to the Members on 30 August 2013.

Strandhill Mini-Plan - CDP Variation No. 1

Having decided to replace the expiring Strandhill LAP with a Mini-Plan incorporated into the SCDP as a variation, a Draft Strandhill Mini-Plan was put on public display from 22 January to 5 March 2013, accompanied by a Strategic Environmental Assessment (SEA) Screening Report, an Appropriate Assessment (AA) Report and a Strategic Flood Risk Assessment Report.

Following public consultation, the Members decided to propose amendments to the Draft Mini-Plan on 13 May 2013. The proposed amendments, which required further environmental and appropriate assessment, were the subject of a second stage of public consultation from the 1st to the 28th August 2013.

On 7 October 2013, the Members adopted the Strandhill Mini-Plan / Variation No. 1 of the CDP with several amendments which had been assessed as having no potential for significant environmental effects or for affecting the integrity of Natura 2000 designated sites.

Monitoring of development in the Sligo and Environs Area

Two graduates were recruited as interns to the DPU through the government's JobBridge programme. In September 2013, they commenced work on a number of surveys within the Sligo and Environs area, including a commercial property / retail survey, a residential vacancy survey and a general land-use survey. These surveys will

contribute to the monitoring of the implementation of objectives contained in the Sligo and Environs Development Plan 2010-2016 (SEDP), which is to be incorporated into the CDP following the abolition of Sligo Borough Council in 2014.

Work Programme for 2014

The year 2014 will see a continuation of the DPU's programme of implementing the relevant provisions of the CDP. The work programme for 2014 is set out below:

- 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 Flood Risk Assessments for specified settlements in County Sligo as provided in the Environmental Report associated with the CDP.
- Continue the monitoring of development in the SEDP area, as per objectives of the SEDP 2010-2016.
- Progress the preparation of a Local Area Plan for Tobercurry.

D02 Development Management

The Planning Section is continuously monitoring its operations with a view to implementing improvements and efficiencies to deliver the optimum service to the public. In 2013, Sligo County Council was one of the pilot Local Authorities to introduce an e-referral system for the transmission of documentation to the Development Applications Unit (DAU). It is intended that the system will be extended in due course to An Bord Pleanala and other statutory bodies, which will further streamline this element of our work programme and will result in additional savings.

As many people access planning related information on-line, we are reviewing the planning section of the Council website to ensure that the on-line information is comprehensive, up-to-date and easily available. We also intend to facilitate the on-line booking of pre-planning meetings in 2014.

The transition to new local authority structures in 2014 will have implications for the planning section, and the public will be kept fully informed of new arrangements or systems arising from this process.

D03 Enforcement

Planning & Economic Development Directorate

The principal Activities of the enforcement section include: -

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

For year ended 31st December 2014

63

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. 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 As Amended. There are strong legal powers available to the Council to enable it to deal with offenders, and legal action is taken, only 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 2013 – September 2013:

New Complaints Lodged	109
New Complaints investigated	131
Warning Letters	104
Enforcement Notices	53
Prosecutions Initiated	18
Complaints Resolved / Dismissed	136
No. of Inspections	403

Complaints regarding unauthorised developments

Complaints to the Council can be made in writing, 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 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 in a timely manner to the Council. Appropriate action up to and including legal action, is taken, where contributions have not been 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 As Amended, to institute the process of taking in charge a housing estate when it has been completed to its satisfaction.

Thirteen estates were taken in charge during the first 9 months of 2013 with a further twenty three (23) 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 developments however remain unfinished. This Section is working with Developers, Banks, Sureties, Receivers and the Department in order to address this issue. A lot of progress has been made to date.

Community & Enterprise

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

County Development Board

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

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 dissolved in early 2014. A new structure, a Local and Community Development Committee (LCDC) will be established for the purposes of developing, co-ordinating and implementing a coherent and integrated approach to local and community development. Membership of this committee as prescribed will include 51% representation from local and community development organisations and the community & voluntary sector and 49% representation from state agencies / local government. Each LCDC will prepare and adopt a 5 year plan – the Local and Community Plan.

Comhairle Chontae Shligigh Draft Budget 2014 For year ended 31st December 2014

The establishment of the Local Enterprise Office (LEO) will also take place in 2014 in accordance with directions from the Department of Environment, Community & Local Government in the Action Programme for Effective Local Government – Putting People First. The functions and staff of the existing County Enterprise Board (CEB) will be integrated into Sligo County Council and a separate LEO established to facilitate this. The current micro enterprise function and support role of the CEB will be combined with the economic development role of the Local Authority in the context of the delivery of a more streamlined service to local business and entrepreneurs. Funding for the operation of the LEO and CEB staff will be provided for by a Service Level Agreement between Enterprise Ireland and Sligo County Council and will be recoupable from the Department of Jobs, Enterprise and Innovation.

It is envisaged that the work, research and learning of the County Development Board will be channelled into the new structures of the Local and Community Development Committee and the Local Enterprise Office.

Existing sub-committees and projects include:

- Social Inclusion Measures group
- Projects to explore the potential for job growth in:
 - Precision Engineering and Toolmaking
 - Renewable Energy
 - The Food sector
 - eCars

Peace III Programme

Sligo Peace and Reconciliation Partnership Committee

The Sligo Peace and Reconciliation Partnership Committee received a funding allocation of €2,155,977 from the Special EU Programmes Body to deliver projects under the Phase 2 Action Plan 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 again took part in a variety of projects to help build positive relations at the local level. The Programme will be completed in 2014. Further information on the Peace III Programme and the Sligo projects is available at www.sligocdb.ie.

Tourism Development

Sligo County Council's on-going 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.



Following on from the new brand awareness, 'Sligo-Sets your Spirit Free' launched in 2011, the media campaign continued throughout 2013 with the highly successful '#Sligowhoknew' media campaign. This media campaign led by Team Sligo coordinated and delivered through Sligo Tourism Ltd, delivered additional visitors to the county and is being programmed into 2014.

Sligo County Council is engaged as partner in the Border Uplands Project, a joint venture between ICBAN, Fermanagh District Council and the County Councils of Cavan, Leitrim and Sligo which will create necessary rural infrastructure in the scenic uplands of the ICBAN region. In Sligo, the project will focus on the following key goeheritage sites: Ben Bulben Range incorporating the Gleniff/Glencar Valley, Mullaghmore/Streedagh Coastal. Strandhill/Knocknarea (Queen Maedbh) Walk, Ox Mountains/Sligo Way Trail and the Bricklieve (Carrowkeel) 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. The project 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.

Proposals are being developed for conversion of the disused railway, Sligo, Leitrim and Northern Counties Railway (SLNCR), closed in 1957, from Sligo to Enniskillen into a world class Greenway, traversing the four counties. Sligo County Council will seek funding to develop this opportunity throughout 2014.

Sligo County Council is working with Coillte, Sligo LEADER Partnership Co. and the local community in pursuit of a dedicated national off-road mountain biking centre on the Ox Mountains, near Coolaney, This is one of four locations identified in Coillte's Off-Road Cycling Strategy. Feasibility studies and detailed trail designs will continue throughout 2014.

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 2013 to September 2013 the Council inspected thirteen (13) 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. Eighteen (18) no. applications have been submitted in the period January 2013 to September 2013.

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. 97 certificates have been sought during the period January 2013 – September 2013.

For year ended 31st December 2014

67

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 a 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 2014 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 2013, 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.

Implementation of the County Sligo Heritage Plan

During 2013, key achievements included the continued delivery of the Sligo Conservation Plan Programme, particularly in relation to window conservation works at Sligo Gaol in partnership with the Architects Department, Sligo County Council. 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 2014.

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 2014, 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.

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 2013 the Heritage Office secured the appointment of a Biodiversity Intern through the FAS Job-Bridge Programme. Key actions that were undertaken during 2013 included direct liaison with communities, particularly tidy towns groups in developing actions for biodiversity at local level. Invasive species surveys were also undertaken for Japanese Knotweed (in the Sligo and Environs Area).

A biodiversity seminar was held for Tidy Towns groups in February. 'Wild Sligo' was a well attended programme of

events throughout the year which saw local wildlife experts leading guided walks of some of the special biodiversity sites in the county. Sligo County Council will continue to work in partnership with its partners to support the work of the Natural Heritage Working Group and the continued implementation of the County Sligo Biodiversity Action Plan during 2014.

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

The OPEN DOOR PROJECT drew to a close in November 2013 with the launch of the Open Door book and exhibition. The project was as initiative of the Heritage Office, Sligo County Council and was funded under PEACE III. The project sought to raise awareness of key buildings and their historical, political and social significance and influence on Sligo and Omagh. Activity included heritage tours, talks and workshops at heritage sites, a drama programme delivered by the County Sligo Youth Theatre and, cross border exchanges between heritage groups in Sligo and Omagh. The Open Door project had a strong engagement with a wide audience and generated new audiences for heritage and peace.



County Sligo Youth Theatre performing in Sligo Gaol as part of the Open Door Project. Photo Dickon Whitehead.



Launch of the Open Door Book and Exhibition by Cllr. Pat McGrath, Cathaoirleach, Sligo County Council, November 2013. Photo James Connolly.

Heritage Grants Bursaries and Awards

Sligo County Council secured monies under the Department of the Environment, Community and Local Governments Structures at Risk Fund 2013 for essential works to Temple House, Ballymote and Sligo County Library, Stephen Street, Sligo.

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 2013 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 2014

The Heritage Office, Sligo County Council will continue to deliver on the following keys areas during 2014, 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
- 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



Environmental Protection

E02 Operation and Maintenance of Recovery and Recycling Facilities

Capital Programme

The maintenance and upkeep of the Bring Bank Network throughout Sligo Town and County remains the responsibility of the Environmental Services Section.

Sligo County Council has full ownership of the Bring Bank network since August 2013 and employs a dedicated General Operative to maintain it thus reducing the disposal costs of illegal dumping.

Textile Banks

The present contract with Textile Recycling Ltd. came into effect on 6th June, 2012 for a period of three years. The contract states that it may be reviewed after 3 years or extended for a further 2 years at the Council's discretion.

Textile Recycling Ltd has clothes banks placed on 12 of our public Bring Bank sites and on 19 private Bring Bank sites throughout Sligo Town and County. TRL make monthly payments to Sligo County Council and to Landowners/Communities for clothes recycled at these banks. TRL also make a donation to 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. Following the adoption of the new Waste Bye-Laws, it is expected to have full implementation of all changes by 4th March 2014.

It is anticipated that Sligo County Council may retender the running of some of the facilities, including Tubbercurry Recycling Centre. During 2014, 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. In overall terms, however, the level of public environmental awareness activity will not be increased in 2014 due to budgetary and staffing constraints.

Climate Change & Energy Management

As a public sector body, Sligo County Council has a mandatory obligation to reduce its energy consumption by a third by the 2020. To track progress towards this target, detailed public sector energy reporting is now an annual requirement. This has multiple implications, not least of all for data capture. 'Reportable energy' includes that used by organizations under the Council's aegis i.e. Sligo Regional Sports Centre, Waterpoint and The Model. It also includes the energy consumed by plant and equipment that is both owned and leased by the Council. Improved levels of data accuracy are required year-on-year and Data Verification Assessment commenced in 2013 to ensure compliance. SEAI (Sustainable Energy Authority of Ireland) is actively supporting local authorities to put the necessary protocols in place for meeting these requirements.

In preparation for imminent and ongoing energy reporting cycles, Sligo County Council has taken steps to improve its data capture, including the creation of new databases, production of an Agresso Energy Product Code Guide and enhanced sharing of key information. In addition, several staff availed of SEAI training courses/workshops during 2013. As a member of SEAI's Public Sector Partnership Programme, the Council also has access to advice from a dedicated Partnership Support Manager.

Notable energy savings have been achieved as a result of improved energy management and awareness and the implementation of specific actions in several service areas. This in turn has helped to reduce the Council's annual outlay on electricity and fuel. As energy costs rise, it is imperative that the commitment to energy efficiency is maintained and accelerated. Considerable scope exists for further energy and energy-cost savings across the organization. These include many no/low cost measures with potential to yield significant benefits if existing resources are harnessed and the necessary systems and procedures are put in place.

The Council's cross-departmental Energy Efficiency Working Group produced an Energy Action Plan 2013-2014, which was formally submitted to SEAI in Aug 2013. The Plan comprises over 60 individual Actions involving several service areas, incl. Buildings, Water Services, Public Lighting, the Fire Service, the Fleet and Sligo Sports Centre. Due to staff losses and the challenges of the current working environment, implementation has been slower than expected and some setbacks have been experienced. However, there is a core commitment to the Plan, which will continue to be rolled out during 2014, with periodic reviews and adjustments, as necessary. To guide and support Plan implementation, there will be ongoing engagement with SEAI's tailored Public Sector services and supports.

For year ended 31st December 2014

73

E10 Safety of Structures and Places

Civil Defence

Civil Defence volunteers attended:

- 142 events equaling 1128 volunteers and 5640 hours of volunteering time from January to October 2013
- Trained15 volunteers in Cardiac First Responder, 33 volunteers in Occupational First Aid and 2 as Emergency Medical Technician
- Trained 15 volunteers in radio level 1 & 2 communications
- Trained 38 volunteers in Safe food handling
- Trained 6 Volunteers in Patient handling / Manual Handling certified by HSE
- Trained 2 volunteers to search manager level
- Sligo Civil Defence have a team ready to take part in the National search competition being held in Templemore, Co Tipperary in December

Next year 2014

- Sligo Civil Defence will be sending a team forward to Donegal for the Regional exercise being hosted by Donegal Civil Defence in April 2014
- Sligo Civil Defence are bracing themselves for the influx of large numbers of attendees for the annual Fleadh being hosted by County Sligo next August

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 been fortunate in that the grant from the Department of Defence over the past 5 years, since cutbacks became the norm across the board, has not been cut but having said that the cost of the day to day running of Civil Defence has increased immensely. As is evident from the number of community events attended by Civil Defence there are more and more demands on the organisation. Without the dedicated service and commitment of its highly trained volunteers giving freely of their time the organisation would have had to say 'no' when asked for assistance.

Thanks to Sligo County Council the roof on the old jail garage has been repaired and now we have a dry garage for vehicle storage which will help to prolong the life of our rescue vehicles.

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 two (2) no. Dangerous Structures Notices during the 9 month period to September 2013.

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 2013 to September 2013, twenty two (22) inspections were carried out throughout the County. In addition a Notice in relation to certain measures to be taken to prevent dereliction was served on three (3) owners.

E11 Operation of Fire Service

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

The Fire Authority also advises 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 2013. 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.

As a result of a risk analysis of Sligo County, Sligo Fire Service has recently introduced into service a Hazardous Materials Incident Response Unit which will be of great benefit should there ever be an emergency incident in any of the many industrial and pharmaceutical plants in Sligo.

E12 Fire Prevention

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

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

For year ended 31st December 2014

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. 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 will be completed in 2015 and this may 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. New legislation provides for the transition of responsibility for water services away from local authorities to Irish Water over a number of years beginning in 2014.

During this time local authorities will operate as agents of Irish Water to deliver a range of services under servicelevel agreements. Sligo County Council statutory functions with regard to the provision of drinking water will change in 2014 but the exact details have not been agreed to date. The work that Sligo County Council do in relation to 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 will continue to act as the supervisory authority in relation to the 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 and service level agreements during 2014.

Bathing Water

In 2013, Sligo County Council formally identified five beaches under the 2008 Bathing Water Regulations; these were Rosses Point, Enniscrone, Mullaghmore, Streedagh and Mullaghmore. During the 2013 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. Monitoring of all beaches will continue in 2014. Results of this monitoring will be displayed locally at each of the beaches and on the council's website throughout the 2014 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 2013 bathing season along with Beach Warden cover for Strandhill, we aim to provide cover again for 2014.

Rivers and lakes

Sligo County Council is committed to the monitoring of rivers and lakes listed in the National Monitoring Programme. Sligo County Council will monitor 5 lakes and 58 rivers in 2014.

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 2011/2013, 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 non replacement of staff.

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 National Inspection Plan for Domestic Wastewater Treatment Systems as developed by the Environmental Protection Agency will place additional demands on existing resources during 2014. Inspections required in the plan will be carried out in 2014. The Plan is due to be reviewed by the EPA in 2014 which will lead to additional work.

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.

77

Implementation plans for the year 2010 were prepared and submitted to the DOEHLG. Implementation plans for 2011 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 2013, 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 2014.

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 2013, the Environmental 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.

Ban on Smoky Fuels

In 2012 the Dept. brought in new Regulations extending the restricted area with regard to the marketing, sale & distribution of smoky fuels (bituminous coal) as well as making the use of this fuel type, within the restricted area, an offence also. Sligo County Council is responsible for the enforcement of these Regulations through the use of Fixed Penalty Notices and other legal means. Because of the changes introduced, this will be a challenging area in the coming years, as it will require a change in habits for inhabitants of Sligo Town and Environs with regard to the type of fuel they use to heat their homes. However it should ensure that the increase in air quality, observed since the original Regulations in this area were introduced in 2003, are maintained and improved upon.

Casual Trading

The Casual Trading Act 1955 covers open air trading of goods at designated bays throughout the County. The Environment Section also enforces the Casual Trading Bye Laws 2003.

Regular inspections are carried out by the Causal Trading Officer to ensure that the trading bays are being operated in accordance with the Bye Laws.



Division F Recreation and Amenity

F

Recreation and Amenity

F02 Operation of Library and Archive Service

Sligo Library, Museum, Archives & Cultural Services

A new public libraries strategy which is an initiative of the Department of the Environment, Community and Local Government, the County and City Managers' Association and the Local Government Management Agency was published in 2013. It sets out a plan for the systematic growth and development of public libraries in Ireland for the period 2013 to 2017 in the context of people's changing needs, Government policy and the current and predicted economic, social and cultural environment.

This National strategy will feed into the Library Development Plan 2014 – 2019 for Sligo Library which will be prepared in consultation with all stakeholders in draft format and placed before the elected members for adoption in 2014.

New Public Library Strategy 2013–2017:

The current profile of the public library service, according to the most recent statistics, is as follows:

- Public libraries provide a wide range of services both physical and virtual, including print and digital lending
 material, reader development advice, internet access and support, information and reference resources and
 guidance, learning and e-learning activities, literacy support, cultural promotion and community development.
- There are 16.3 million visits made to public libraries each year.
- There are 19.3 million books, audio books, CDs and DVDs borrowed from public libraries annually.
- 41% of the books borrowed by adults are non-fiction books.
- There are 1.9 million Internet sessions provided on 2,100 Internet access PCs and via free Wi-Fi.
- There are 344 branch libraries and 32 mobile libraries.
- Local Authorities spent €131.6 million on library services in 2011.
- Local Authorities spent €9 million on stock in 2011, an average of €1.97 per capita.
- Public libraries in Ireland are run by 32 separate library authorities.



Creepy House Summer Reading Challenge August 2013

Key Recommendations of the Public Library Strategy:

- Development of the Library in the Community
 - **Buildings and Resources**
 - Frontline service leading in community engagement and wellbeing
- Core Library Services to be supported
 - Literacy Development
 - Learning and Skills
 - Reading and Culture
- Universal Membership
- Shared ICT
- One National Library Management System
- National Database
- Single Membership Card across all Library Authorities
- Create and support online Resources
- Library Service Organisation and Delivery
- Structures Review of current Library Authorities
- New Strategy Opportunities on a regional basis
- Workforce Planning and Development
- Shared Procurement
- Minimum benchmark for Library book fund set at €3.77 per capita book stock
- Piloting of the concept for Open Libraries and the increased use of RFID and Digitisation



Mad Hatter Storytelling - October 2013



Yeats day at Sligo Library

Author visit - Pauline mclynn

Book Fund

It was regrettable that the book fund for the Library Service in 2013 was set at €10,000. This curtailed the Library Service in purchasing new publications and book stock. We would hope that the book fund would be replenished to national levels over the next number of years.

Open Libraries

Sligo library service has submitted an application to the LGMA Library Development to take part in a pilot project based on the Danish concept of Open Libraries. The main aim of the concept is to provide citizens with the opportunity outside of normal library opening hours with access to their local library. The use of RFID and other technologies make it possible to deliver services outside of core opening hours.



Ballymote CBI bookclub



Robotics workshop june 2013



Author visit Sheena Wilkinson July 2013

Sligo Mobile Library Services

Schools:

The Library service were able to resume the school's library service at the request of elected members in September 2013 in order to address the large demand from primary schools for book exchanges and updates of library stock.

To date there have been 25 primary schools visited throughout County Sligo and Sligo City.

Mobile Library

The mobile library service was established to reach those areas within the County which are not currently served by a dedicated branch library. The mobile service is delivered on a three weekly cycle.

The mobile library service has been extended in 2013 to include stops at Cregg House, Strandhill, Cranmore and St Joseph's along with a new route which serves Ballintogher, Ballygawley, Geevagh, Riverstown and Castlebaldwin. The mobile service is also now available on Saturdays in Grange and Maugherow.

Again, the budget allocation requested includes the provision for the shelving of the space and the purchase of the necessary packing materials.



Yeats days at Sligo b

Peace III

Sligo Library service received grant assistance from Peace 111 to undertake a project entitled "Commemoration Project".

The project was to bring together 20 civic leaders from throughout County Sligo for the duration of the project which started in January 2013 and finished in November 2013. The project group established was to create a space for dialogue that would help to generate understandings of and attitudes towards events of National and Local significance.

Eight guest speaker sessions have taken place on the topics of:

- "That would be an ecumenical matter": The Protestant Tradition of Parading on St Patrick's Day in Ireland
- 'Was it for this?'. How and why do we commemorate the Easter Rising?
- So, Who are the Apprentice Boys of Derry?
- Commemoration & the 1981 Hunger Strike
- The Orange Order & Twelfth of the July Reflections
- Arts & Commemoration
- Flanders & the Irish connection
- Commemoration & World War II

The series of lectures was very popular with members of the public as well as the participants. Second level schools history sections were very supportive of the project.

Europe Direct Information Centre, Tubbercurry

The new Europe Direct Information Centre at Tubbercurry Community Library was officially launched on Friday April 12th 2013 by Ms. Marian Harkin, MEP. The new centre, which is one of 10 centres in Ireland and one of almost 500 across the 28 EU member states, is devoted to Counties Sligo, Leitrim and Mayo. Its role is to provide a link between the European Commission and Irish Citizens as part of its role at the heart of the community.

2013 was designated as the European Year of Citizens and a number of events and activities were organised to mark this:

- Europe Day was celebrated on May 9th with a number of Euro Child Poetry Workshops aimed at primary school children.
- EDIC Tubbercurry was involved in the celebration of European Family Fun Day on May 19th at Sligo Family Resource Centre.
- In June, to mark Ireland's 40th anniversary of accession to the EU, the centre hosted an exhibition entitled 'EU-Ireland@40: Looking back over 40 years' and a number of short films from the Irish Film Institute were shown to complement the exhibition.
- In July a number of European themed activities were held to celebrate National Play Day such as European Folk tales and a colouring competition.
- The European Consumer Centre launched their 2012 Annual Report in the centre in August.
- In October a number of German Storytelling events were held in all four branch libraries in the county.
- The Regional Soapbox Public Speaking competition was held on November 1st

Activities in early 2014 will focus on the European Elections which will be held in May. A number of lectures and debates have been planned as well as a number of seminars and question and answer sessions on topics such as the Common Agricultural Policy and the Common Fisheries Policy. EDIC Tubbercurry will also be very much focused

on planning events targeted at first time voters and will conduct information sessions in second and third level schools and colleges in counties Sligo, Leitrim and Mayo. A number of presentations have also been planned on topics such as 'Career Options in the EU' and 'Changes in EU Legislation for Online Selling' which will be targeted at the Chambers of Commerce in all three counties. A number of cultural events are planned for visiting Spanish students in the summer of 2014 and the usual storytelling events, workshops and Soapbox event will also take place.

Sligo County Museum

In 2013 the Museum continued to grow its visitor figures with over 9,000 visits to the Museum up to the end of September.

The principal attraction in 2013 was the collaborative exhibition curated jointly by members of Sligo Rovers Heritage Committee and staff from the County Museum.

An exhibition entitled "Sligo Rovers Legends and Champions 1928 – 2013" which ran from May to August was very well received by Rovers fans and visitors alike. The Sligo Rovers exhibition featured memorabilia associated with the evolution of the club since 1928 and the amount of material made available to the exhibition was incredible in particular as 95% of the material is held in private collections.

Over 4,000 visitors came specifically to see the Rovers exhibition which is a reflection of Rovers level of support in the North West. Many renowned figures from the Irish soccer fraternity attended the exhibition. The highlight of the exhibition proved to be the visit to Sligo Museum by members of the Dixie Dean family who travelled over from Liverpool to see the exhibition and were made guest of honour by Rovers and the Mayor of Sligo.

The exhibition and Dixie Dean link with Rovers was covered by an article in the Liverpool Echo. Sky television also featured some of the Rovers collection in a television piece on Rovers and the city of Sligo.

Rovers success in the 2013 FAI Cup final, which is now regarded as the best ever FAI cup final, is now commemorated in Sligo Museum. Anthony Elding one of the heroes from the 2013 FAI Cup Final has signed and donated the boots he wore on the day to the Museum. His boots will join the growing number of Rovers memorabilia which have been donated to the Museum in recent years and will act as a permanent reminder of his dramatic late winner for Rovers.

Archives

The Archives Service has identified two priority projects for commencement in February 2014. The first is the removal of all records from the old gaol, which at present has seventeen (17) no. cells containing a variety of records. They are mostly Local Authority and H.S.E., but there is a small quantity of court records. The quantity of records involved and attendant health and safety issues (mainly contamination by vermin), require that a conservation bureau be asked to assist. Sligo Archives has received a quotation for a proposal for three (3) no. weeks' work amounting to €10, 213.92, from a conservation bureau.

Following the removal of the records, all will be appraised and divided between H.S.E. and Local Authority. Those of Local Authority origin that are earmarked for preservation will have to be boxed and properly stored. That will necessitate the purchase of archival-quality packing materials. The allocation sought includes provision for such supplies.

The second major project is the re-organisation of the Cleveragh stores – both County and Borough council. That will require the employment of four people on internships; two to work on each part of the store. Once the racks have been cleared, it will be necessary to shelve both parts to enable records to be boxed, thereby maximising the use of the space. Appraisal of all files will be undertaken, with the assistance of the interns, in order to identify those that can be destroyed. Again, the budget allocation requested includes the provision for the shelving of the space and the purchase of the necessary packing materials.

Sligo County Council Comhairle Chontae Shligigh Draft Budget 2014 For year ended 31st December 2014

85

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.

Activities in Sligo as part of the *National Play Day* initiative cater for children up to 12 years. This free event is organised through the partnership of Sligo County Council, Sligo Borough Council, Sligo County Childcare Committee and Sligo Sport and Recreation Partnership and includes sack races, face painting, arts & crafts, soccer, gardening, tag Gaelic, tag rugby, storytelling and poster competitions.

Sligo County Council in association with local agencies and organisations holds a week of recreation events for 12-18 year olds as part of the National Recreation Week initiative. 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 2014 under the following categories:

- Tidy Towns Committees: 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: In excess of 60 Burial Grounds throughout the county receive funding form grass-cutting and maintenance expenses.

The Gathering 2013

The Gathering 2013, a Government lead initiative which aimed to deliver an additional 325,000 overseas visitors to Ireland, generate an extra €170million in revenue and create up to 3000 new jobs across every county in Ireland.

€55,000 in funding for Co. Sligo was received from the IPB Gathering Ireland Fund 2013. The Gathering Ireland 2013 Local Community Fund allocated €30,000 per Local Authority to fund small Gathering Events / Projects at local level, with the range of funding from €500 to €2,500, and with the capacity to attract incremental overseas visitors. The IPB Gathering Ireland Fund for Flagship Events allocated €25,000 to Sligo County Council to support 3 Flagship Events in the County during 2013. These events ranged from historic, culture, community, sport, walking, music, singing, dance, food and theatre events, to school and clan gatherings.

In 2014 Fáilte Ireland will be compiling a Final Gathering 2013 report which will include statistical information on the number of overseas visitors attracted to Ireland as a result of the Gathering 2013. Information for this report will be provided by each Local Authority via Post Event Report Forms, completed by every Gathering Event in receipt of funding.

F05 Operation of the Arts Programme

Sligo Arts Service and Programme 2014

In 2014 Sligo Arts Service will endeavour to maintain its core service and programme as outlined below.

MUSIC PROGRAMME

Music in Drumcliffe is one of Ireland's leading chamber music festivals and a flagship for in cultural tourism in Sligo. This year an extra concert has been added in memory of John Ruddock, one of Ireland's champions of classical music and emerging talent. The concert is produced in partnership with Sligo's Con Brio. The Strings Attached mentoring project, fostering the talent of young musicians continues in partnership with the Royal Irish Academy of Music and the Vogler Quartet.



In 2014 Sligo Arts Service will provide support for young local student musicians who wish to develop their musicianship by providing Bursaries to perform and participate in: Sligo International Summer School of Jazz and World Music; perform in Sligo Festival of Baroque Music; and Informal Music Sunday afternoons, a programme of classical and contemporary music by guest and local musicians. This initiative is in response to demand from young music students in Sligo.

CHILDREN AND YOUNG PEOPLE

The **Primary Colours** exhibition & workshop programme, continues to evolve in response to the education and arts sector and is delivered in partnership with Sligo Education Centre and The Hawk's Well Theatre's programmes of



Foyer Exhibitions and Mad Hatter's Children's festival Six artists lead workshops in schools and exhibition tours. The Primary Colours website provides teaching resources for schools and is promoted through Sligo Education Centre. www.primarycolourssligo.ie

Sligo Arts Programme provides support to Music Generation Sligo towards the Discovering Music Programme for children from pre-school to secondary school. Discovering Music is reaching large numbers of children, teachers and parents and is highly regarded. Five tutors are employed on Discovering Music.

87

County Sligo Youth Theatre continues to grow with strong demand for membership from the three age groups, 10-12, 13-14 and 15-18 years. In 2013, the Theatre devised productions for The Open Door Project, funded by the Peace III programme, thus demonstrating their capacity and versatility to respond to challenging themes and sites whilst working in partnership. In 2014 CSYT looks forward to devising a new production for Fleadh Cheoil as well as their main annual production, Arabian Nights. CSYT continues with outreach activities for children in their own communities.

ARTS AND HEALTH AND OLDER PEOPLE

HE+ART Participatory Arts & Health Programme

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.

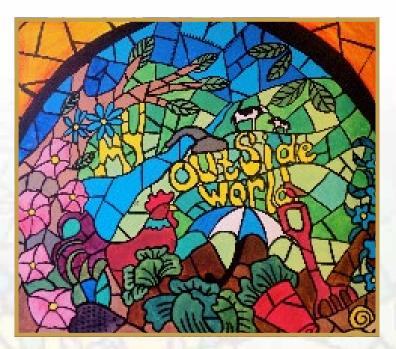
Two Intergenerational projects take place in Easkey and St. John's Hospital. The theme of all the workshops this year is music and will link with Fleadh Cheoil. Four Day Care centres throughout the County will host the workshops. A programme in St. John's Hospital, established last year will focus on the newly developed garden room and includes training for hospital volunteers.

Bealtaine Festival will showcase the work of the Arts and Health programme and related activities by Active Age & Active Retirement networks.

Sligo Arts Service and the Hawk's Well Theatre are continuing their partnership by commissioning the singer/musician Colm O'Donnell to devise a performance for Bealtaine following a series of workshops with older people around the county. Three performances will be delivered around the County and repeated for Fleadh Cheoil.

Arts Infrastructure

Maintaining support to Sligo's key arts venues is essential to sustaining Sligo's reputation as a 'cultural county'. The Model, Blue Raincoat Theatre Company, and The Hawk's Well Theatre offer the public a richly varied experience of the arts as well as opportunities for local artists to perform and show their work.





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 2014.

G02 Operation and Maintenance of Piers and Harbours

Sligo Port

Since 2006 over €1.5m has been spent on upgrading aspects of the port facilities. In early 2013 a major Environmental Report was finalised regarding a major dredging program for Sligo Port and Harbour. This report and all the associated studies was prepared at a cost of €200,000 which was provided by the Department. The report forms the basis for a Foreshores Licence Dredging Application which was lodged with the Department in mid 2013. The report also covers all the requirements for applying to the EPA for an offshore disposal site which has been identified and an application to the EPA for same is now ready to be lodged.

Maintenance dredging is required at the two jetties and for a turning circle. Cargo vessels bottom out and list at low tide and are unhappy to continue using Sligo Port. The continued operation of Sligo as a working port is under threat, despite the possibilities of new clients interested in using the port, unless dredging is carried out.

Routine maintenance and cleanup of the port area 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 very successful and is operating at capacity during the year. Additional similar pontoons would be a welcome addition to the existing facility and a submission for funding may be lodged in the future.



Pullnadivva Pier and Harbour

Various repairs were carried out to maintain and improve the operation of Pullnadivva Pier. Work included structural repairs to the pier head, underpinning and strengthening of damaged portions of the landward end of the pier and alterations to the slipway to make it more functional and safer.



Slipway extension and regrading underway September 2013.

Coastal Protection

Strandhill Coastal Revetment Termination and Access way Project, 2013.

Sligo County Council applied for a grant to the OPW of €290,000 for a new terminal and access works at the end of the southern coastal path in Strandhill, in 2012. The scheme required planning permission which was submitted to An Bord Pleanala in October 2012, and a positive decision received in March 2013. Subsequently tender documentation was prepared and a contractor was appointed in September 2013. Construction work was carried out from September to December 2013. The project strengthens the southern end of the southern revetment and provides a sloping access way from the path level down to the southern beach for the public.



Construction of the terminal revetment structure under way, October 2013 at Strandhill.

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 2014 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. Proposals which would see the service being delivered on a regional basis from 2014 on with one County in each of 3 regions taking on the role of lead authority are currently under consideration. The details of this arrangement are still being finalised.

Animal Welfare

Issues with stray horses increased again in 2013. There were a number of incidents where up to nine animals were left abandoned on the roadsides. The amount which can be recouped for each seizure has been capped by the Department of Agriculture and this will result in the Council having to make up any shortfall in 2014. The contract for removing stray horses is currently out for tender on a regional basis and this will be awarded in late 2013.

Dog control issues continue to be challenging. The Dog wardens worked with the Gardai in dealing with at least one serious incident involving an attack by a stray dog on a child in 2013 and will continue to be pro active in 2014. The increase in the Dog Licence fee has increased the income from this source but has also affected uptake of licences. The Wardens continue to do door to door checks across the county to ensure dogs are licensed. Dog fouling is a constant concern to members of the public and will continue to be a priority for 2014.

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. Dogs Trust has also helped in taking some dogs for re-homing.

G05 Educational Support Services

Sligo County Council assisted 336 students under the Student Grant Scheme 2012. In the academic year 2012/2013 Sligo County Council assisted 65 students with the special rate of maintenance grant. In excess of €1.6 million was allocated by Sligo County Council to students in maintenance and fees.

The scheme is administered by the Council on behalf of the Department of Education and Science.

The processing and assessment of all new higher education grant applications was centralised in 2012. The new SUSI system was launched in June 2012. Sligo County Council is responsible only for the renewal/ reassessment of awards to all existing Higher Education Grant candidates until those students have completed their current course.



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



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 2013/2014 51,534 electors are registered.

A provision has been made towards the cost of the 2014 Local Elections.

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 Systems

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, 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.

94

Three Year Capital Programme

Local Authority Budget for the Financial Year Ending 31st December 2014

THREE YEAR CAPITAL PROGRAMME

	Capital Cost €	Previous	2014	2015	2016	Later Years €
		Years €	Ę	ę	Ę	
A. HOUSING & BUILDING						
Housing Construction (Connolly Park and F/A Mountain Road)	9,798,250	9,181,000	417,250	100,000	100,000	
Housing Acquisitions/Rural Housing (5 units 2014 @ €150000/unit))	3,930,000	1,680,000	750,000	750,000	750,000	
Traveller Accommodation	2,742,840	830,000	170,000	816,468	000'006	26,372
Part V Acquisitions	20,000	20,000	0	0		
Extensions (59 Woodbrook, Tullycusheen, Tower Crescent)	576,939	000'06	241,939	145,000	100,000	
Improvement Works in Lieu of Housing	20,000	20,000	0	0		
Energy Efficiency Programme 2013	750.000	150,000	200,000	200,000	200,000	
Voluntary Housing Programme (Sophia Tubbercurry)	9,935,000	9,635,000	300,000	0		
	27,833,029	21,666,000	2,079,189	2,011,468	2,050,000	26,372
B. ROAD TRANSPORTATION & SAFETY						
N4 Cloonamahon - Castlebaldwin	100,000,000	2,857,000	200,000	2,000,000	10,000,000	84,643,000
N17 Tubbercurry By-pass	83,000,000	1,185,000	0	0		81,815,000
N17 Collooney - Tubbercurry By-pass	000,000,06	1,788,500	150,000	100,000	200,000	87,761,500
N15 Sligo - County Boundary	226,030,000	5,371,000		0		220,659,000
N4/N15 Sligo Urban Improvement	34,660,000	1,419,480	0	0	200,000	33,040,520
N16 Borough Boundary - Leitrim Border	25,000,000	0	0	0		25,000,000
N17 Tubbercurry By-Pass Knock By-Pass	000,000,000	0	0	0		65,000,00
N4 Traffic Improvement Scheme	2,530,000	230,000	2,000,000	300,000		
N59 Ballysadare - Mayo Border	26,000,000	3,500,000	0	200,000	200,000	52,100,000
N59 Farranyharpy to Ballygreighan	000,006,6	000'069'6	210,000	0		
N4 Realignment - Ardloy	2,400,000	2,280,000	120,000			
Western Distributer Road	12,000,000	3,700,000	100,000	100,000	300,000	7,800,000
Eastern Garavogue River Bridge & Approach Roads	18,000,000	1,288,025	200,000	300,000	300,000	15,911,975
Markievicz Bridge	1,000,000	136,329	0	0		863,641
R297 Castletown/Easkey	2,500,000	440,000	0	0		2,060,000
R294 Mullinabreena	2,500,000	0	0			2,500,000
N17/R294 Roundabouts	1,120,000	20,000	100,000	100,000	000'006	
N16 Gortnagrelly	2,500,000		100,000	100,000	200,000	2,100,000
N17 Cashel Gates	400,000			200,000	200,000	
N17 Thornhill Bridge	200,000		400,000	100,000		
Burton St Link Road	320,000	250,000	0	100,000	0	
Old Bundoran Road	3,000,000	230,000	0	0	0	2,770,000
Various Bridges on NNR networt	3,000,000	510,000	250,000	250,000	250,000	1,740,000
R286 Ballinode	000,000,6	2,080,000	0	0	0	7,220,000
R277 Airport Road	2,050,000	20,000	0	0	0	2,000,000
Footpath Enhancement Programme	2,500,000	1,800,000	0	0	0	200,000
Sustainable Travel	4,000,000	1.696,000	900,000	250,000	250,000	904.000

Three Year Capital Programme

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years €	2014 €	2015 €	2016 €	Later Years €
C. WATER SUPPLY & SEWERAGE						
Water Conservation Project - Stage 3	54,000,000	5,910,843	2,500,000	0		45,589,157
Grange/Strandhill/Tubbercurry Wastewater Scheme	10,800,000	682,999	4,777,857	4,234,144		800,000
Lough Tait Regional Water Supply Scheme - Contract 1	8,750,000	585,702	2,500,000	0		5,664,298
Bunninaden Wastewater Scheme	280,000	550,000		0		30,000
Sligo Main Drainage	30,085,000	29,710,000		0		375,000
Ballincar/Cregg/Rosses Pt. Sewerage Scheme	4,500,000	494,000	2,500,000	0		1,506,000
Sligo & Environs Sewerage Scheme Phase II Advance works contract - Pearse Road Storm Sewer	1,103,000	30,000	223,000	0		850,000
Ballymote/Collooney Sewerage Scheme	2,000,000	0	300,000	0		1,700,000
Ballintogher Wastewater Scheme	250,000	130,000	380,000	0		40,000
Drumcliff Wastewater Scheme	230,000	225,000	0	0		5,000
Cliffoney Sewerage Scheme	400,000	70,000	30,000	0		300,000
Lough Easkey RWSS	300,000	0	25,000	0		275,000
TOTAL	113,298,000	38,693,544	13,235,857	4,234,144		57,134,455
PROGRAMME GROUPS CAPITAL SCHEMES	Capital Cost €	Previous	2014	2015	2016	Later Years €
		Years €	€	€	€	
E. ENVIRONMENTAL PROTECTION						
New Pit & Unisex Facilities - Sligo Fire Station	79,058	79,058		000		0 0
TUCIASE OF NAME I AFFICE	200,000	> 0	000	200,000		
Stigo Fire station (Energy Efficiency/Appliance Bay Doors) Entiscrone Fire Station (Yard extension/Water damage repair/Prevention)	95,000	0	45,000	75,000	75,000	
Remedial Works on Structures in Graveyards	750,000	420,000	110,000	110,000		110,000
TOTAL	1,274,058	499,058	230,000	410,000	25,000	110,000

Three Year Capital Programme

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous	2014	2015	2016	Later Years €
		Years €	€	Ę	ę	
F. RECREATION & AMENITY						
			•	,		
Sligo County Museum	4,000,000	985,000	0	0	0	3,015,000
Sligo Library Headquarters & City branch	000'000'9	0		2,500,000	3,000,000	200,000
Tourism Infrastructure Fund (Failte Ireland NW)	2,300,000	2,150,000	20,000	20,000		20,000
Urban & Village Renewal - LEADER Measure 322 (M.Funding req'd)	100,000	0	20,000	20,000		0
PEACE III Programme Phase 2	2,155,977	300,000				1,855,977
Border Uplands Project ICBAN	422,000	0	383,500	38,500		0
TOTAL	14,977,977	3,435,000	483,500	2,638,500	3,000,000	5,420,977
G. AGRICULTURE, EDUCATION, HEALTH & WELFARE						
Bellawaddy River Bank & Pumping Station	280,000	0	0	10,000	260,000	10,000
Enniscrone ETW Protection	305,000	0	0	0	10,000	295,000
Mullaghmore Dune Management	12,000	0	0	0	12,000	0
Finnod River Outfall Reconstruction	320,000	0	0	0		320,000
Coast Road, Rathlee	195,000	0	0	0		195,000
Rosses Point Dune Protection Scheme	10,000	0	0	0	10,000	0
Strandhill Dune Protection Scheme	15,000	0	0	0	15,000	0
Pollaheeney Coastal Protection Scheme	1,020,000	0				1,020,000
Easkey Scenic Drive Protection Scheme	285,000	0				285,000
PIERS AND HARBOURS						0
Enniscrone Harbour Improvement Planning /Feasibility Study	87,000	0	0	0	87,000	0
SLIGO PORT Capital Dredging work & Disposal	5,200,000	0	0	12,000		5,188,000
Rosses Point Pier & Pontoon Scheme	180,000	2,000	0	175,000	0	0
Mullaghmore Bay Study - Mullaghmore Harbour	279,500			29,500	0	250,000
TOTAL	8,188,500	2,000	0	226,500	394,000	7,563,000
ALL PROGRAMME GROUPS TOTAL	924,811,564	104,819,966	21,058,546	13,620,612	18,469,000	766,843,440

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 2014 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 2014, and
- an indicative statement of the council's proposals on the application of this funding in 2013.

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 2013 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 '13
A Village Improvements	€1,856K
A Water Dev Levy	€6,809K
A Waste Water Dev Levy	€4,728K
A Cultural & Community Dev levy	€2,002K
A Car Parking Spaces	€346K
B Roads Dev Levy	€177K
B Open Spaces Dev Levy	€232K
B Cultural & Community Dev Levy	€128K
B Water & Waste Levy	€ 97K
Special Levy Carney WWTP	€260K
Special Levy Coolaney WWTP	€1,292K
Special Levy Gurteen WWTP	€1K
Totals	€17,928K

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 '13
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/Lisnalurg Sewerage Scheme	€1,733K
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	€762K
Enhancement R286	€109K
Other Small Water & Sewerage Schemes	€638K
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	€1198K
Village & Town Footpaths Improvements Programme	€1023K
Riverstown Community Park	€200K
New Sligo Museum	€462K
Enniscrone Water Point	€630K
Playgrounds & Community	€1024K
Capital projects development costs	€630K
Totals	€17,028K

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 2014 a number of schemes set out on pages **95 to 97 of the 3 Year Capital Programme 2014-2016** will be funded to varying degrees from the Development levies income.

Dorothy Clarke

A/County Manager

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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 2014

TABLE A - CALCULATION	ON OF ANNUAL	RATE ON VAL	UATION FOR T	HE FINANCIAI	YEAR 2	014	
	S	ligo County Co	uncil				
Summary by Service Division		Expenditure	Income	Estimated Net Expenditure 2014		Estimated Outturn 2013 Net Expenditure	
		€	€	€	%	€	%
Gross Revenue Expenditure and Income A Housing and Building		7,313,031	7,359,910	(46,879)	-0.3%	(168,426)	
B Road Transport & Safety		19,379,288	15,382,169	3,997,119	23.2%	4,302,086	
C Water Services		3,991,997	3,841,797	150,200	0.9%	7,940,460	
D Development Management		3,462,226	909,326	2,552,900	14.8%	2,355,010	
E Environmental Services		5,559,700	1,050,235	4,509,465	26.2%	4,716,474	
F Recreation and Amenity		2,843,302	269,237	2,574,065	14.9%	2,524,336	
G Agriculture, Education, Health & Welfare		2,282,443	1,916,538	365,905	2.1%	328,706	
H Miscellaneous Services		5,684,367	2,555,736	3,128,631	18.2%	2,017,394	
		50,516,354	33,284,948	17,231,406	100.0%	24,016,040	
Minus County Charge Provision for Debit Balance				2,762,735 -		4,361,495 -	
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)			14,468,671		19,654,545	
Provision for Credit Balance				-		-	
Local Government Fund / General Purpose Grant				8,908,571		13,584,307	
Pension Related Deduction				1,050,000		1,085,000	
SUB - TOTAL	(B)			9,958,571		14,669,307	
AMOUNT OF RATES TO BE LEVIED	(C)=(A)-(B)			4,510,100			
NET EFFECTIVE VALUATION	(D)			70,000			
GENERAL ANNUAL RATE ON VALUATION	(C) / (D)			64.4300	1		

Table B: Expendi	ture and Inc	ome for 2014	and Estima	ted Outturn	for 2013			
		20	14			201	3	
	Exper	diture	Inco	ome	Expe	nditure	Inc	ome
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division and Services	€	€	€	€	€	€	€	€
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		1,228,157		226,158	977,438	986,664	178,374	179,487
A02 Housing Assessment, Allocation and Transfer		90,504		2,756	111,805	113,415	3,159	3,328
A03 Housing Rent and Tenant Purchase Administration		196,056		2,208,703	218,344	163,505	2,208,582	2,208,960
A04 Housing Community Development Support		33,904		2,396	42,781	44,409	3,613	3,806
A05 Administration of Homeless Service		86,376		47,382	20,475	20,594	4,696	4,706
A06 Support to Housing Capital Prog.		240,632		39,169	345,829	349,988	42,227	42,692
A07 RAS Programme		3,662,795		3,634,349	3,458,253	3,460,700	3,435,234	3,435,513
A08 Housing Loans		866,856		555,853	880,463	880,603	530,756	530,770
A09 Housing Grants		904,462		642,615	699,369	700,399	542,017	482,124
A11 Agency & Recoupable Services		3,289		529	2,901	3,087	384	404
A Division Total		7,313,031		7,359,910	6,757,658	6,723,364	6,949,042	6,891,790

Table B: Expendit	ure and Inco	ome for 2014	and Estima	ted Outturn	for 2013			
		20	14			201	13	
	Expen	diture	Inco	ome	Expe	nditure	Inc	come
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division and Services	€	€	€	€	€	€	€	€
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		4,790,470		4,516,156	3,156,880	3,161,121	2,891,224	2,891,769
B02 NS Road - Maintenance and Improvement		796,236		649,920	733,502	736,283	590,523	590,721
B03 Regional Road - Maintenance and Improvement		4,029,552		3,245,805	4,700,936	4,685,179	3,847,387	3,849,914
B04 Local Road - Maintenance and Improvement		8,171,963		6,018,305	7,608,323	7,640,480	5,463,073	5,467,136
B05 Public Lighting		549,432		-	548,669	548,698	-	-
B06 Traffic Management Improvement		-		-	-	-	-	-
B07 Road Safety Engineering Improvement		32,516		2,117	37,946	39,633	3,271	3,445
B08 Road Safety Promotion & Education		62,219		40,011	54,317	54,327	47,824	47,824
B09 Car Parking		-		-	-	-	-	-
B10 Support to Roads Capital Prog		454,210		53,423	311,498	367,859	58,971	48,450
B11 Agency & Recoupable Services		492,690		856,432	587,503	828,418	894,506	860,653
B Division Total		19,379,288		15,382,169	17,739,574	18,061,998	13,796,779	13,759,912

vear ended 31st December 2014

	Table B: Expendi	ture and Inco	ome for 2014	and Estima	ted Outturn	for 2013			
			20	14			201	3	
		Expen	diture	Inco	ome	Expe	nditure	Inc	come
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	Division and Services	€	€	€	€	€	€	€	€
С	Water Services								
C01	Water Supply		2,465,271		2,288,154	7,269,363	7,314,737	87,674	92,350
C02	Waste Water Treatment		826,287		854,827	3,636,857	3,649,508	322,171	213,354
C03	Collection of Water and Waste Water Charges		124,990		129,574	123,245	125,102	3,204,124	2,954,344
C04	Public Conveniences		18,119		386	23,553	24,263	675	711
C05	Admin of Group and Private Installations		139,397		4,214	242,036	245,447	7,499	7,898
C06	Support to Water Capital Programme		12,773		66,500	96,793	98,176	3,140	3,308
C07	Agency & Recoupable Services		405,160		498,142	53,328	52,865	459,700	297,673
С	Division Total		3,991,997		3,841,797	11,445,175	11,510,098	4,084,983	3,569,638

Table B: Expendi	ture and Inco	ome for 2014	and Estima	ted Outturn	for 2013			
		20	14			201	3	
	Expen	diture	Inco	ome	Expe	nditure	Inc	come
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division and Services	€	€	€	€	€	€	€	€
D Development Management								
D01 Forward Planning		554,755		16,870	525,076	531,043	13,807	14,544
D02 Development Management		831,201		284,144	835,158	855,189	370,922	372,305
D03 Enforcement		597,366		69,829	566,428	575,114	70,884	125,291
D04 Industrial and Commercial Facilities		350,415		272,631	350,920	356,571	270,845	271,518
D05 Tourism Development and Promotion		123,616		79,806	30,967	32,931	40,000	40,000
D06 Community and Enterprise Function		555,705		40,551	766,030	719,942	119,128	60,044
D07 Unfinished Housing Estates		19,142		-	19,114	15,115	-	-
D08 Building Control		98,130		7,650	91,691	92,797	7,052	6,362
D09 Economic Development and Promotion		148,186		-	22,500	22,500	-	-
D10 Property Management		-		60,000	-	-	35,000	56,000
D11 Heritage and Conservation Services		183,710		77,845	121,710	123,678	23,614	23,806
D12 Agency & Recoupable Services		-		-	-	-	-	-
D Division Total		3,462,226		909,326	3,329,594	3,324,880	951,252	969,870

Table B: Expendit	ure and Inco	ome for 2014	and Estima	ted Outturn	for 2013			
		20	14			201	3	
	Expen	diture	Inco	ome	Expe	nditure	Inc	come
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division and Services	€	€	€	€	€	€	€	€
E Environmental Services								
E01 Landfill Operation and Aftercare		-		-	-	-	-	-
E02 Recovery & Recycling Facilities Operations		321,881		72,450	323,134	337,532	92,042	87,046
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		-		-	-	-	-	-
E05 Litter Management		112,527		6,032	126,348	121,213	7,699	7,690
E06 Street Cleaning		-		-	-	-	-	-
E07 Waste Regulations, Monitoring and Enforcement		357,500		237,587	339,487	344,550	235,006	240,424
E08 Waste Management Planning		6,626		-	48,143	50,159	1,580	1,665
E09 Maintenance of Burial Grounds		99,110		60,207	98,880	98,980	60,000	55,000
E10 Safety of Structures and Places		365,762		82,437	353,695	359,481	79,649	79,897
E11 Operation of Fire Service		3,490,304		238,941	3,351,126	3,434,244	270,370	275,190
E12 Fire Prevention		366,843		39,087	359,827	375,745	82,405	83,066
E13 Water Quality, Air and Noise Pollution		317,341		253,778	345,027	355,550	28,079	28,457
E14 Agency & Recoupable Services		121,806		59,716	58,710	97,455	-	-
E Division Total		5,559,700		1,050,235	5,404,377	5,574,909	856,830	858,435

	Table B: Expendit	ure and Inco	ome for 2014	and Estima	ted Outturn	for 2013			
			20	14			201	13	
		Expen	diture	Inco	ome	Expe	nditure	Inc	come
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	Division and Services	€	€	€	€	€	€	€	€
F	Recreation and Amenity								
F01	Leisure Facilities Operations		20,000		-	20,000	20,000	-	-
F02	Operation of Library and Archival Service		1,912,921		96,058	1,934,961	1,964,137	81,901	91,929
F03	Outdoor Leisure Areas Operations		91,137		1,622	90,803	94,442	1,519	1,600
F04	Community Sport and Recreational Development		179,085		-	50,009	50,014	-	-
F05	Operation of Arts Programme		640,159		171,557	627,525	683,467	153,806	194,195
F06	Agency & Recoupable Services		-		-	-	-	-	-
F	Division Total		2,843,302		269,237	2,723,298	2,812,060	237,226	287,724

Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013									
		2014			2013				
		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 and Services	€	€	€	€	€	€	€	€
G	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs		39,918		220	40,317	40,462	275	290
G02	Operation and Maintenance of Piers and Harbours		397,857		275,755	331,190	334,761	286,086	286,517
G03	Coastal Protection		6,474		-	17,586	9,837	514	542
G04	Veterinary Service		333,094		238,267	324,386	343,852	241,659	238,014
G05	Educational Support Services		1,505,100		1,402,296	2,626,810	1,728,322	2,503,004	1,603,165
G06	Agency & Recoupable Services		-		-	-	-	-	-
G	Division Total		2,282,443		1,916,538	3,340,289	2,457,234	3,031,538	2,128,528

Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013									
		2014				2013			
	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 and Services	€	€	€	€	€	€	€	€	
H Miscellaneous Services									
H01 Profit & Loss Machinery Account		2,247,700		2,037,078	2,216,876	2,232,084	2,032,023	2,033,730	
H02 Profit & Loss Stores Account		30,489		5,476	29,666	32,244	5,589	5,887	
H03 Adminstration of Rates		724,644		282	487,233	487,594	508	535	
H04 Franchise Costs		189,290		2,743	102,476	103,399	2,373	2,499	
H05 Operation of Morgue and Coroner Expenses		196,510		1,129	95,281	157,697	977	1,029	
H06 Weighbridges		-		-	-	-	-	-	
H07 Operation of Markets and Casual Trading		-		-	-	-	-	-	
H08 Malicious Damage		-		-	-	-	-	-	
H09 Local Representation & Civic Leadership		1,250,139		23,542	1,308,322	1,318,168	20,561	21,657	
H10 Motor Taxation		924,148		53,649	1,048,015	1,058,157	54,776	56,098	
H11 Agency & Recoupable Services		121,447		431,837	154,688	155,241	1,066,963	1,405,755	
H Division Total		5,684,367		2,555,736	5,442,557	5,544,584	3,183,770	3,527,190	
Overall Total		50,516,354		33,284,948	56,182,522	56,009,127	33,091,420	31,993,087	

TABLE C - CALCULATION	ON OF ANNUAL	RATE ON VAL	UATION FOR 1	HE FINANCIAL	YEAR 2014				
Sligo County Council									
	Money D	emanded	Irrecoverable Ra	ates and Cost of ection	Total Sum to be Raised (Col 2 + Col 4)	Annual Rate on Valuation to meet Col 6			
Name of Town	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 2014 INCOME FROM GOODS AND SERVICES							
	2014	2013					
Source of Income	€	€					
Rents from houses	2,250,000	2,250,000					
Housing Loans Interest & Charges	505,500	480,500					
Parking Fines &Charges	-	-					
Commercial Water	-	3,200,000					
Domestic Waste Water	-	-					
Commercial Waste Water	-	-					
Irish Water	-	-					
Planning Fees	117,000	182,000					
Sale/leasing of other property/Industrial Sites	60,000	35,000					
Domestic Refuse Charges	-	-					
Commercial Refuse Charges	-	-					
Landfill Charges	-	-					
Fire Charges	134,000	190,000					
Recreation/Amenity/Culture	-	-					
Library Fees/Fines	12,000	-					
Agency Services & Repayable Works	2,834,712	4,069,712					
Local Authority Contributions	312,503	416,500					
Superannuation	750,000	750,000					
NPPR	200,000	750,000					
Other income	3,569,413	2,737,660					
Total Goods and Services	10,745,128	15,061,372					

Table E		
ANALYSIS OF BUDGET 2014 INCOME FROM	GRANTS AND SUB	SIDIES
Department of Environment, Community and Local Government	2014	2013 €
Housing & Building	4,445,474	4,109,000
Road Transport & Safety	-	_
Water Services	-	424,700
Development Management	20,000	92,947
Environmental Services	428,460	355,870
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	-	-
Sub-total	4,893,934	4,982,517
Other Departments and Bodies		
NRA & DoT	14,362,656	12,752,531
Arts, Sports and Tourism	-	-
DTO	-	-
Social and Family Affairs	-	-
Defence	-	-
Education and Science	-	-
Library Council	-	-
Arts Council	93,820	96,500
Transport and Marine	-	-
Justice Equality and Law Reform	18,500	18,500
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Jobs, Enterprise, and Innovation	-	-
Other Grants & Subsidies	3,170,910	180,000
Sub-total	17,645,886	13,047,531
Total Grants and Subsidies	22,539,820	18,030,048

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

	Table F - Expenditure						
	Division A - Housing and Building						
		20	14	20	13		
_	- "	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn		
L	Expenditure by Service and Sub-Service	€	€	€	€		
	Maintenance of LA Housing Units		292,000	100,000	100,000		
	Maintenance of Traveller Accommodation Units		40,000	40,000	40,000		
	Traveller Accommodation Management		173,879	156,879	156,879		
	Estate Maintenance		26,280	61,871	61,871		
	Service Support Costs		695,998	618,688	627,914		
A01	Maintenance & Improvement of LA Housing Units		1,228,157	977,438	986,664		
A0201	Assessment of Housing Needs, Allocs. & Trans.		-	-	-		
A0299	Service Support Costs		90,504	111,805	113,415		
A02	Housing Assessment, Allocation and Transfer		90,504	111,805	113,415		
A0301	Debt Management & Rent Assessment		-	-	-		
A0399	Service Support Costs		196,056	218,344	163,505		
A03	Housing Rent and Tenant Purchase Administration		196,056	218,344	163,505		
A0401	Housing Estate Management		-	-	-		
A0402	Tenancy Management		_	_	-		
A0403	Social and Community Housing Service		-	_	-		
A0499	Service Support Costs		33,904	42,781	44,409		
A04	Housing Community Development Support		33,904	42,781	44,409		
A0501	Homeless Grants Other Bodies		-	_	-		
A0502	Homeless Service		5,000	5,000	5,000		
A0599	Service Support Costs		81,376	15,475	15,594		
A05	Administration of Homeless Service		86,376	20,475	20,594		
A0601	Technical and Administrative Support		81,134	159,859	159,859		
	Loan Charges		-	_ ·	-		
	Service Support Costs		159,498	185,970	190,129		
A06	Support to Housing Capital Prog.		240,632	345,829	349,988		

	Table F - Expenditure				
	Division A - Housing and Building				
		20	14	20	13
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
-	Expenditure by Service and Sub-Service	€	€	€	€
10704	D40.0 "		0.500.000		0.000.000
	RAS Operations		3,500,000	3,300,000	3,300,000
	Long Term Leasing		-	-	-
	Payment & Availability		-	-	-
A0704	Affordable Leases		-	-	-
A0799	Service Support Costs		162,795	158,253	160,700
A07	RAS Programme		3,662,795	3,458,253	3,460,700
A0801	Loan Interest and Other Charges		847,910	863,110	863,110
A0802	Debt Management Housing Loans		-	-	-
A0899	Service Support Costs		18,946	17,353	17,493
A08	Housing Loans		866,856	880,463	880,603
A0901	Housing Adaption Grant		800,000	600,000	600,000
A0902	Loan Charges DPG/ERG		19,000	19,000	19,000
A0903	Essential Repair Grants		-	-	=
A0904	Other Housing Grant Payments		7,500	10,600	10,600
A0905	Mobility Aids Housing Grants		-	-	-
A0999	Service Support Costs		77,962	69,769	70,799
A09	Housing Grants		904,462	699,369	700,399
A1101	Agency & Recoupable Service		-	-	-
A1199	Service Support Costs		3,289	2,901	3,087
A11	Agency & Recoupable Services		3,289	2,901	3,087
Α	Division Total		7,313,031	6,757,658	6,723,364

Table F - Income				
Division A - Housing a	and Building			
	20	14	2013	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Income by Source	€	€	€	€
Government Grants Environment, Community & Local Government Other Grants & Subsidies		4,445,474 -	4,109,000 -	3,977,000
Total Government Grants		4,445,474	4,109,000	3,977,000
Goods & Services				
Rents from houses		2,250,000	2,250,000	2,250,000
Housing Loans Interest & Charges		505,500	480,500	480,500
Agency Services & Repayable Works		-	-	-
Superannuation		55,023	51,542	54,290
Local Authority Contributions		79,496	55,000	130,000
Other income		24,417	3,000	-
Total Goods & Services		2,914,436	2,840,042	2,914,790
Division 'A' Total		7,359,910	6,949,042	6,891,790

vear ended 31st December 2014

Table F - Expen	diture				
Division B - Road Transport & Safety					
	20	14	20	13	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	
Expenditure by Service and Sub-Service	€	€	€	€	
B0101 NP - Surface Dressing		-	-	-	
B0102 NP - Pavement Overlay/Reconstruction		3,500,000	2,000,000	2,000,000	
B0103 NP - Winter Maintenance		130,000	65,000	65,000	
B0104 NP - Bridge Maintenance (Eirspan)		16,000	16,000	16,000	
B0105 NP - General Maintenance		440,000	300,000	300,000	
B0106 NP - General Improvements Works		420,000	500,000	500,000	
B0199 Service Support Costs		284,470	275,880	280,121	
B01 NP Road - Maintenance and Improvement		4,790,470	3,156,880	3,161,121	
B0201 NS - Surface Dressing		_		_	
B0202 NS - Overlay/Reconstruction		400,000	400,000	400,000	
B0203 NS - Overlay/Reconstruction – Urban		-	-	-	
B0204 NS - Winter Maintenance		35,000	35,000	35,000	
B0205 NS - Bridge Maintenance (Eirspan)		9,000	9,000	9,000	
B0206 NS - General Maintenance		140,000	85,000	85,000	
B0207 NS - General Improvement Works		45,000	45,000	45,000	
B0299 Service Support Costs		167,236	159,502	162,283	
B02 NS Road - Maintenance and Improvement		796,236	733,502	736,283	
·		,	,	,	
B0301 Regional Roads Surface Dressing		-	-	-	
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-	
B0303 Regional Road Winter Maintenance		-	-	-	
B0304 Regional Road Bridge Maintenance		4 000 000	4 000 000	4 000 000	
B0305 Regional Road General Maintenance Works		1,900,000	1,600,000	1,600,000	
B0306 Regional Road General Improvement Works		1,300,000	2,200,000	2,200,000	
B0399 Service Support Costs		829,552	900,936	885,179	
B03 Regional Road - Maintenance and Improvement		4,029,552	4,700,936	4,685,179	
B0401 Local Road Surface Dressing		2,186,894	2,186,894	2,186,894	
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-	
B0403 Local Roads Winter Maintenance		-	-	-	
B0404 Local Roads Bridge Maintenance		-	-	-	
B0405 Local Roads General Maintenance Works		-	-	-	
B0406 Local Roads General Improvement Works		4,546,299	4,000,000	4,000,000	
B0499 Service Support Costs		1,438,770	1,421,429	1,453,586	
B04 Local Road - Maintenance and Improvement		8,171,963	7,608,323	7,640,480	

	Table F - Ex	xpenditure			
	Division B - Road T				
		2014 20		13	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
ı	Expenditure by Service and Sub-Service	€	€	€	€
B0501	Public Lighting Operating Costs		450,000	450,000	450,000
B0502	Public Lighting Improvement		-	-	-
B0599	Service Support Costs		99,432	98,669	98,698
B05	Public Lighting		549,432	548,669	548,698
B0601	Traffic Management		-	-	-
B0602	Traffic Maintenance		-	-	-
B0603	Traffic Improvement Measures		-	-	-
B0699	Service Support Costs		-	-	-
B06	Traffic Management Improvement		-	-	-
D0704	Low Oast Passed at Manager				
	Low Cost Remedial Measures		-	-	-
	Other Engineering Improvements		00.540	07.040	-
	Service Support Costs		32,516	37,946	39,633
B07	Road Safety Engineering Improvement		32,516	37,946	39,633
B0801	School Wardens		_	_	-
	Publicity and Promotion Road Safety		40.000	47,824	47,824
	Service Support Costs		22,219	6,493	6,503
B08	Road Safety Promotion & Education		62,219	54,317	54,327
B0901	Maintenance and Management of Car Parks		-	-	-
B0902	Operation of Street Parking		-	-	-
B0903	Parking Enforcement		-	-	-
B0999	Service Support Costs		-	-	-
B09	Car Parking		-	-	-
D1004	Administration of Boods Canital Brown		22.000	20.000	22.000
	Administration of Roads Capital Programme		32,000	30,000	32,000
B1099	Service Support Costs Support to Roads Capital Prog		422,210	281,498 311,498	335,859 367,859
טום	Support to roads Sapital Flog		454,210	311,496	307,039
B1101	Agency & Recoupable Service		90,000	77,000	108,000
	Service Support Costs		402,690	510,503	720,418
B11	Agency & Recoupable Services		492,690	587,503	828,418
В	Division Total		19,379,288	17,739,574	18,061,998

Table	F - Income			
Division B - Roa	ad Transport & Safet	у		
	20	2014		13
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Income by Source	€	€	€	€
Government Grants				
Environment, Heritage & Local Government		_	-	-
Arts,Sports & Tourism		_	_	-
NRA & DoT		14,362,656	12,752,531	12,741,531
DTO		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		14,362,656	12,752,531	12,741,531
Goods & Services				
Parking Fines &Charges		-	-	-
Agency Services & Repayable Works		855,000	873,000	838,000
Superannuation		156,234	171,248	180,381
Local Authority Contributions		-	-	-
Other income		8,279	-	-
Total Goods & Services		1,019,513	1,044,248	1,018,381
Division 'B' Total		15,382,169	13,796,779	13,759,912

	Table F - Expenditure					
	Division C - Wa	ater Services				
		20	14	20	013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	
E	Expenditure by Service and Sub-Service	€	€	€	€	
	Water Plants & Networks		1,240,767	5,999,883	6,003,580	
	Service Support Costs		1,224,504	1,269,480	1,311,157	
C01	Water Supply		2,465,271	7,269,363	7,314,737	
C0201	Waste Plants and Networks		500,674	3,321,775	3,322,567	
	Service Support Costs		325,613	315,082	326,941	
C02	Waste Water Treatment		826,287	3,636,857	3,649,508	
C0301	Debt Management Water and Waste Water		-	-	-	
C0399	Service Support Costs		124,990	123,245	125,102	
C03	Collection of Water and Waste Water Charges		124,990	123,245	125,102	
C0401	Operation and Maintenance of Public Conveniences		14,750	14,750	14,750	
C0499	Service Support Costs		3,369	8,803	9,513	
C04	Public Conveniences		18,119	23,553	24,263	
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		139,397	242,036	245,447	
C05	Admin of Group and Private Installations		139,397	242,036	245,447	
	Technical Design and Supervision		-	-	-	
C0699	Service Support Costs Support to Water Capital Programme		12,773 12,773	96,793 96,793	98,176 98,176	
	Support to Water Sapital Frogramme		12,773	30,733	30,170	
C0701	Agency & Recoupable Service		-	_	-	
	Service Support Costs		405,160	53,328	52,865	
C07	Agency & Recoupable Services		405,160	53,328	52,865	
С	Division Total		3,991,997	11,445,175	11,510,098	

year ended 31st December 2014

Table F - Income					
Division C - Water Services					
	20	2014		13	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	
Income by Source	€	€	€	€	
Government Grants					
Environment, Heritage & Local Government		-	424,700	272,673	
Other Grants & Subsidies		2,615,220	-	-	
Total Government Grants		2,615,220	424,700	272,673	
Goods & Services					
Commercial Water		-	3,200,000	2,950,000	
Domestic Waste Water		-	-	-	
Commercial Waste Water		-	-	-	
Agency Services & Repayable Works		-	85,000	85,000	
Superannuation		127,634	125,283	131,965	
Irish Water		-	-	-	
Local Authority Contributions		-	-	-	
Other income		1,098,943	250,000	130,000	
Total Goods & Services		1,226,577	3,660,283	3,296,965	
Division 'C' Total		3,841,797	4,084,983	3,569,638	

	Table F - Expe	nditure				
	Division D - Developmen	nt Manageme	nt			
		20	14	20)13	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	
Е	Expenditure by Service and Sub-Service	€	€	€	€	
D0101	Statutory Plans and Policy		356,358	334,464	334,464	
D0199	Service Support Costs		198,397	190,612	196,579	
D01	Forward Planning		554,755	525,076	531,043	
Doord			202 702	000 045	000.045	
	Planning Control		389,729	386,345	386,345	
	Service Support Costs		441,472	448,813	468,844	
D02	Development Management	<u> </u>	831,201	835,158	855,189	
D0301	Enforcement Costs		429,174	411,607	411,607	
	Service Support Costs		168,192	154,821	163,507	
D0399	Enforcement Costs			566,428	575,114	
	Linotement	+	597,366	300,420	373,114	
D0401	Industrial Sites Operations		_	_	-	
	Management of & Contribs to Other Commercial Facs		_	_	_	
	General Development Promotion Work		251,794	256,879	256,879	
	Service Support Costs		98,621	94,041	99,692	
D04	Industrial and Commercial Facilities		350,415	350,920	356,571	
D0501	Tourism Promotion		17,000	9,000	9,000	
D0502	Tourist Facilities Operations		80,513	-	-	
D0599	Service Support Costs		26,103	21,967	23,931	
D05	Tourism Development and Promotion		123,616	30,967	32,931	
	General Community & Enterprise Expenses		340,495	444,595	389,210	
	RAPID Costs		-	72,947	72,947	
	Social Inclusion		-	-	-	
	Service Support Costs		215,210	248,488	257,785	
D06	Community and Enterprise Function		555,705	766,030	719,942	
D0704	Linding in the section of the sectio		40.000	40.000	44.000	
	Unfinished Housing Estates		18,000	18,000	14,000	
	Service Support Costs		1,142	1,114	1,115	
D07	Unfinished Housing Estates		19,142	19,114	15,115	

Table F - Ex	cpenditure				
Division D - Develop	ment Manageme	nt			
	20	14	20	13	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	
Expenditure by Service and Sub-Service	€	€	€	€	
D0801 Building Control Inspection Costs		-	-	=	
D0802 Building Control Enforcement Costs		51,999	47,115	47,108	
D0899 Service Support Costs		46,131	44,576	45,689	
D08 Building Control		98,130	91,691	92,797	
D0901 Urban and Village Renewal		-	-	-	
D0902 EU Projects		-	-	-	
D0903 Town Twinning		_	-	-	
D0904 European Office		-	-	-	
D0905 Economic Development & Promotion		148,186	22,500	22,500	
D0906 Jobs Enterprise & Innovation		_	-	-	
D0999 Service Support Costs		-	-	-	
D09 Economic Development and Promotion		148,186	22,500	22,500	
D1001 Property Management Costs		-	-	-	
D1099 Service Support Costs		-	-	=	
D10 Property Management		-	-	-	
D1101 Heritage Services		146,816	85,982	86,342	
D1102 Conservation Services		_	-	· -	
D1103 Conservation Grants		_	_	-	
D1199 Service Support Costs		36,894	35,728	37,336	
D11 Heritage and Conservation Services		183,710	121,710	123,678	
D1201 Agency & Recoupable Service		_	_	-	
D1299 Service Support Costs		_	_	-	
D12 Agency & Recoupable Services		-	-	-	
D Division Total		3,462,226	3,329,594	3,324,880	

Table F - Income						
Division D - Develo	Division D - Development Management					
	20	2014		13		
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn		
Income by Source	€	€	€	€		
Government Grants						
Environment, Heritage & Local Government		20,000	92,947	42,500		
Arts,Sports & Tourism		-	-	-		
Jobs, Enterprise and Innovation		-	-	-		
Other Grants & Subsidies		208,613	40,000	-		
Total Government Grants		228,613	132,947	42,500		
Goods & Services						
Planning Fees		117,000	182,000	234,600		
Agency Services & Repayable Works		258,212	258,212	258,212		
Superannuation		106,833	100,593	105,958		
Sale/leasing of other property/Industrial Sites		60,000	35,000	56,000		
Local Authority Contributions		133,007	242,500	220,000		
Other income		5,661	-	52,600		
Total Goods & Services		680,713	818,305	927,370		
Division 'D' Total		909,326	951,252	969,870		

vear ended 31st December 2014

	Table F - Expenditure					
	Division E - Environmental Services					
	2		14	20	13	
	Expenditure by Service and Sub-Service	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		164,500	154,500	156,197	
	Bring Centres Operations		-	-		
	Other Recycling Services		48,000	48,000	48,000	
	Service Support Costs		109,381	120,634	133,335	
E02	Recovery & Recycling Facilities Operations		321,881	323,134	337,532	
E0201	Wasta to Energy Excilities Operations					
	Waste to Energy Facilities Operations		_	_	-	
E0399	Service Support Costs Waste to Energy Facilities Operations		_		-	
	waste to Energy Facilities Operations		-		_	
	Recycling Waste Collection Services		-	-	-	
	Organic Waste Collection Services		-	-	-	
	Residual Waste Collection Services		-	-	-	
	Commercial Waste Collection Services		-	-	=	
	Contribution to Waste Collection Services		-	-	=	
	Other Costs Waste Collection		-	-	=	
	Service Support Costs		-	-	-	
E04	Provision of Waste to Collection Services		-	-	-	
E0501	Litter Warden Service		45,500	45,500	45,500	
E0502	Litter Control Initiatives		-	-	-	
	Environmental Awareness Services		12,000	6,000	4,000	
	Service Support Costs		55,027	74,848	71,713	
E05	Litter Management		112,527	126,348	121,213	
E0601	Operation of Street Cleaning Service		-	-	-	
E0602	Provision and Improvement of Litter Bins		-	-	-	
E0699	Service Support Costs		-	-	-	
E06	Street Cleaning		-	-	-	

	Table F - Exp Division E - Environn				
	DIVISION E - ENVIRONN	20		20	13
	Expanditure by Sarvice and Sub-Sarvice	Adopted by Council	Estimated by Manager €	Adopted by Council	Estimated Outturn €
	Expenditure by Service and Sub-Service	•	•	·	•
F0701	Monitoring of Waste Regs (incl Private Landfills)		12,000	12,000	12,500
	Enforcement of Waste Regulations		44,000	44,000	44,200
	Service Support Costs		301,500	283,487	287,850
E07	Waste Regulations, Monitoring and Enforcement		357,500	339,487	344,550
E0801	Waste Management Plan		-	-	-
E0802	Contrib to Other Bodies Waste Management Planning		2,500	2,500	2,500
E0899	Service Support Costs		4,126	45,643	47,659
E08	Waste Management Planning		6,626	48,143	50,159
E0001	Maintenance of Burial Grounds		93,800	93,800	93,800
	Service Support Costs		5,310	5,080	5,180
E09	Maintenance of Burial Grounds		99,110	98,880	98,980
	manicianise of Banar Grounds		33,110	30,000	30,300
E1001	Operation Costs Civil Defence		122,000	122,000	122,000
E1002	Dangerous Buildings		-	-	-
E1003	Emergency Planning		-	-	
E1004	Derelict Sites		-	-	-
E1005	Water Safety Operation		60,000	59,000	60,000
E1099	Service Support Costs		183,762	172,695	177,481
E10	Safety of Structures and Places		365,762	353,695	359,481
E1101	Operation of Fire Brigade Service		2,865,424	2,719,000	2,757,200
E1103	Fire Services Training		-	-	-
E1104	Operation of Ambulance Service		-	-	-
E1199	Service Support Costs		624,880	632,126	677,044
E11	Operation of Fire Service		3,490,304	3,351,126	3,434,244
E1201	Fire Safety Control Cert Costs		253,593	252,249	263,000
	Fire Prevention and Education		200,080	232,249	203,000
			_		•
	Inspection & Monitoring of Commercial Facilities		140.050	407 570	440 745
⊏ 1∠99	Service Support Costs	1	113,250	107,578	112,745

	Table F - Expenditure						
	Division E - Environmental Services						
		20	14	20	13		
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn		
E	Expenditure by Service and Sub-Service	€	€	€	€		
E1301	Water Quality Management		78,000	78,000	78,000		
E1302	Licensing and Monitoring of Air and Noise Quality		-	-	-		
E1399	Service Support Costs		239,341	267,027	277,550		
E13	Water Quality, Air and Noise Pollution		317,341	345,027	355,550		
E1401	Agency & Recoupable Service		-	-	-		
E1499	Service Support Costs		121,806	58,710	97,455		
E14	Agency & Recoupable Services		121,806	58,710	97,455		
Е	Division Total		5,559,700	5,404,377	5,574,909		

Table	e F - Income				
Division E - Environmental Services					
	20	14	2013		
	Adopted by Council	Estimated by Manager	1	Estimated Outturn	
Income by Source	€	€	€	€	
Government Grants					
Environment, Heritage & Local Government		428,460	355,870	371,970	
Social & Family Affairs		-	-	-	
Defence		-	-	-	
Other Grants & Subsidies		207,077	-	-	
Total Government Grants		635,537	355,870	371,970	
Goods & Services					
Domestic Refuse Charges		-	-		
Commercial Refuse Charges		-	-	-	
Agency Services & Repayable Works		96,000	114,000	109,000	
Superannuation		134,892	134,300	141,465	
Landfill Charges		-	-	-	
Fire Charges		134,000	190,000	190,000	
Local Authority Contributions		-	6,000	6,000	
Other income		49,806	56,660	40,000	
Total Goods & Services		414,698	500,960	486,46	
Division 'E' Total		1,050,235	856,830	858,435	

vear ended 31st December 2014

	Table F - Expenditure					
	Division F - Recreation and Amenity					
		20	14	20	13	
E	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager €	Adopted by Council	Estimated Outturn €	
F0101	Leisure Facilities Operations		20,000	20,000	20,000	
	Contribution to External Bodies Leisure Facilities		20,000	20,000	20,000	
	Service Support Costs		_	_	_	
F01	Leisure Facilities Operations		20,000	20,000	20,000	
	·			,	,	
F0004	Libert Conice Or services		4 000 404	4 245 500	4 005 500	
	Library Service Operations		1,202,101	1,315,592	1,285,592	
	Archive Service		98,000	10.000	20,000	
	Purchase of Books, CD's etc.		30,000	10,000	30,000	
ŀ	Contributions to Library Organisations Service Support Costs		582,820	609,369	- 628,545	
F0299	Operation of Library and Archival Service		1,912,921	1,934,961	1,964,137	
102	Operation of Elistary and Albinvar derivide		1,912,921	1,334,301	1,304,101	
	Parks, Pitches & Open Spaces		40,300	40,300	43,152	
	Playgrounds		-	-	-	
	Beaches		35,000	35,000	35,000	
	Service Support Costs		15,837	15,503	16,290	
F03	Outdoor Leisure Areas Operations		91,137	90,803	94,442	
F0401	Community Grants		119,500	17,000	17,000	
F0402	Operation of Sports Hall/Stadium		-	-	-	
F0403	Community Facilities		-	-	-	
F0404	Recreational Development		56,500	30,000	30,000	
F0499	Service Support Costs		3,085	3,009	3,014	
F04	Community Sport and Recreational Development		179,085	50,009	50,014	
F0501	Administration of the Arts Programme		291,377	322,338	370,000	
F0502	Contributions to other Bodies Arts Programme		155,000	130,000	130,000	
F0503	Museums Operations		60,612	49,924	55,200	
F0504	Heritage/Interpretive Facilities Operations		-	-	-	
F0505	Festivals & Concerts		-	-	-	
F0599	Service Support Costs		133,170	125,263	128,267	
F05	Operation of Arts Programme		640,159	627,525	683,467	
F0601	Agency & Recoupable Service		-	-	-	
F0699	Service Support Costs		-	_	-	
F06	Agency & Recoupable Services		-	-	-	
F	Division Total		2,843,302	2,723,298	2,812,060	
	* **		_,0.0,002	,,	,= :=,==	

Table F - Income							
Division F - Rec	Division F - Recreation and Amenity						
	20	14	2013				
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn			
Income by Source	€	€	€	€			
Government Grants							
Environment, Heritage & Local Government		_	_	-			
Education and Science		-	-	-			
Arts,Sports and Tourism		_	-	-			
Social & Family Affairs		-	-	-			
Library Council		-	-	-			
Arts Council		93,820	96,500	136,500			
Other Grants & Subsidies		-	-	-			
Total Government Grants		93,820	96,500	136,500			
Goods & Services							
Recreation/Amenity/Culture		_	_	_			
Library Fees/Fines		12,000	_	7,500			
Agency Services & Repayable Works		54,500	34,500	34,500			
Superannuation		55,952	56,226	59,224			
Local Authority Contributions		50,000	50,000	50,000			
Other income		2,965	-	-			
Total Goods & Services		175,417	140,726	151,224			
Division 'F' Total		269,237	237,226	287,724			

	Table F - Exp				
	Division G - Agriculture, Edu			20	12
I	Expenditure by Service and Sub-Service	Adopted by Council €	Estimated by Manager	Adopted by	Estimated Outturn €
G0101	Maintenance of Land Drainage Areas		38,250	38,250	38,250
G0102	Contributions to Joint Drainage Bodies		-	-	
G0103	Payment of Agricultural Pensions		-	-	
G0199	Service Support Costs		1,668	2,067	2,212
G01	Land Drainage Costs		39,918	40,317	40,462
G0201	Operation of Piers		30,000	30,000	30,000
G0203	Operation of Harbours		239,117	188,140	188,000
	Service Support Costs		128,740	113,050	116,761
G02	Operation and Maintenance of Piers and Harbours		397,857	331,190	334,76
G0301	General Maintenance - Costal Regions		-	-	
	Planned Protection of Coastal Regions		-	-	
	Service Support Costs		6,474	17,586	9,837
G03	Coastal Protection		6,474	17,586	9,837
C0404	Duration of Veterinons Consis		140,000	140,000	140,000
	Provision of Veterinary Service Inspection of Abattoirs etc		140,000	140,000	140,000
	Food Safety		3,000	3,000	1,000
	Operation of Dog Warden Service		100,000	100,000	103,500
	Other Animal Welfare Services (incl Horse Control)		30,000	20,000	35,000
	Service Support Costs		60,094	61,386	64,352
G04	Veterinary Service		333,094	324,386	343,852
G0501	Payment of Higher Education Grants		1,400,000	2,500,000	1,600,000
G0502	Administration Higher Education Grants		45,000	61,093	61,093
G0503	Payment of VEC Pensions		-	-	
G0504	Administration VEC Pension		-	-	
G0505	Contribution to Education & Training Board		3,000	3,000	3,000
G0506	Other Educational Services		-	-	
G0507	School Meals		-	-	
G0599	Service Support Costs		57,100	62,717	64,229
G05	Educational Support Services		1,505,100	2,626,810	1,728,32
G0601	Agency & Recoupable Service		-	-	
G0699	Service Support Costs		-	-	
G06	Agency & Recoupable Services		-	-	
G	Division Total		2,282,443	3,340,289	2,457,234

Table F - Income					
Division G - Agriculture, Edu	cation, Health 8	& Welfare			
	20)14	2013		
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	
Income by Source	€	€	€	€	
Government Grants					
Environment, Heritage & Local Government		_	-	-	
Education and Science		-	-	-	
Arts,Sports & Tourism		-	-	-	
Transport and Marine		-	-	-	
Other Grants & Subsidies		140,000	140,000	140,000	
Total Government Grants		140,000	140,000	140,000	
0					
Goods & Services					
Agency Services & Repayable Works		1,491,000	2,595,000	1,691,000	
Superannuation		21,090	18,538	19,528	
Contributions by other local authorities				-	
Other income		264,448	278,000	278,000	
Total Goods & Services		1,776,538	2,891,538	1,988,528	
Division 'G' Total		1,916,538	3,031,538	2,128,528	

	Table F - Expenditure					
	Division H - Miscellane	ous Services	5			
-		20	14	20	13	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	
E	Expenditure by Service and Sub-Service	€	€	€	€	
H0101	Maintenance of Machinery Service		2,000,000	2,000,000	2,000,000	
H0102	Plant and Machinery Operations		-	-	-	
H0199	Service Support Costs		247,700	216,876	232,084	
H01	Profit & Loss Machinery Account		2,247,700	2,216,876	2,232,084	
H0201	Purchase of Materials, Stores		-	-	-	
H0202	Administrative Costs Stores		_	_	-	
H0203	Upkeep of Buildings, stores		_	_	_	
H0299	Service Support Costs		30,489	29,666	32,244	
H02	Profit & Loss Stores Account		30,489	29,666	32,244	
H0301	Administration of Rates Office		4,175	4,175	4,175	
	Debt Management Service Rates		4,963	14,000	14,000	
	Refunds and Irrecoverable Rates		700,000	450,000	450,000	
H0399	Service Support Costs		15,506	19,058	19,419	
H03	Adminstration of Rates		724,644	487,233	487,594	
H0401	Register of Elector Costs		72,245	72,245	72,245	
	Local Election Costs		85,000			
	Service Support Costs		32,045	30,231	31,154	
H04	Franchise Costs		189,290	102,476	103,399	
LIOE O 1	Coroner Foco and Evenness		172.000	72,000	125 000	
	Coroner Fees and Expenses Operation of Morgue		173,000	73,000	135,000	
	Service Support Costs		23,510	22,281	22,697	
H05	Operation of Morgue and Coroner Expenses		196,510	95,281	157,697	
			1.55,616		,,,,,,	
11000	We believe the Operation					
	Weighbridge Operations		-	-	-	
H0699	Service Support Costs Weighbridges		-	-	-	
100	พระเทาเนนิยร		-		-	
	Operation of Markets		-	-	-	
	Casual Trading Areas		-	-	-	
	Service Support Costs		-	-	-	
H07	Operation of Markets and Casual Trading		-	-	-	

	Table F - Expe	nditure				
	Division H - Miscelland	ous Services	5			
		2014			2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	
E	Expenditure by Service and Sub-Service	€	€	€	€	
	Malicious Damage		-	-	-	
	Service Support Costs		-	-	-	
H08	Malicious Damage		-	-	-	
110004	B		050 405	440.005	440.005	
	Representational Payments		356,125	418,095	418,095	
	Chair/Vice Chair Allowances		70,875	70,875	70,875	
	Annual Allowances LA Members		76,000	76,000	76,000	
	Expenses LA Members		124,000	144,000	144,000	
	Other Expenses		15,000	15,000	15,000	
	Conferences Abroad		-	-	-	
	Retirement Gratuities		-	-	-	
	Contribution to Members Associations		19,035	16,000	16,000	
	Service Support Costs		589,104	568,352	578,198	
H09	Local Representation & Civic Leadership		1,250,139	1,308,322	1,318,168	
	Motor Taxation Operation		613,246	701,150	701,150	
H1099	Service Support Costs		310,902	346,865	357,007	
H10	Motor Taxation		924,148	1,048,015	1,058,157	
H1101	Agency & Recoupable Service		_	18,500	-	
H1102	NPPR		-	-	-	
H1199	Service Support Costs		121,447	136,188	155,241	
H11	Agency & Recoupable Services		121,447	154,688	155,241	
Н	Division Total		5,684,367	5,442,557	5,544,584	
	Overall Total		50,516,354	56,182,522	56,009,127	
		Ţ.	1			

Table F - Income							
Division H - Miscellan	Division H - Miscellaneous Services						
	20	14	2013				
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn			
Income by Source	€	€	€	€			
Government Grants							
Environment, Heritage & Local Government		_	_	_			
Agriculture Fisheries and Food		_	_	_			
Social & Family Affairs		_	_	_			
Justice Equality and Law Reform		18,500	18,500	_			
Non Dept HFA and BMW		-	-	-			
Other Grants & Subsidies		-	-	-			
Total Government Grants		18,500	18,500	-			
Goods & Services							
Agency Services & Repayable Works		80,000	110,000	172,000			
Superannuation		92,342	92,270	97,190			
NPPR		200,000	750,000	1,100,000			
Contributions by other local authorities		50,000	63,000	-			
Other income		2,114,894	2,150,000	2,158,000			
Total Goods & Services		2,537,236	3,165,270	3,527,190			
Division 'H' Total		2,555,736	3,183,770	3,527,190			
Overall Total		33,284,948	33,091,420	31,993,087			

APPENDIX 1 - Summary of Central Management Charge

Appendix 1					
SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2014					
	2014	2013			
Description	€	€			
Area Office Overhead	348,500	344,500			
Corporate Affairs Overhead	715,617	733,171			
Corporate Buildings Overhead	891,876	895,023			
Finance Function Overhead	982,705	963,874			
Human Resource Function Overhead	761,424	679,485			
IT Services Overhead	1,064,332	1,096,915			
Print & Post Room Service Overhead	-	-			
Pension & Lump Sum Overhead	3,563,937	3,570,428			
Total Expenditure Allocated to Services	8,328,391	8,283,396			

SUPPLEMENTARY TABLES

Table F: Expendit	Expenditure and Income for 2014 and Estimated Outturn for 2013	me for 2014	and Estima	ted Outturn	for 2013			
		20	2014			2013	3	
	Expen	Expenditure	Income	me	Exper	Expenditure	lnc	Income
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division, Services and Sub Services	€	€	€	€	€	€	€	€
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units								
A0101 Maintenance of LA Housing Units		292,000		1	100,000	100,000	,	•
A0102 Maintenance of Traveller Accommodation Units		40,000		50,000	40,000	40,000	20,000	20,000
A0103 Traveller Accommodation Management		173,879		119,474	156,879	156,879	75,000	75,000
A0104 Estate Maintenance		26,280		26,280	61,871	61,871	29,500	29,500
A0199 Service Support Costs		695,998		30,404	618,688	627,914	23,874	24,987
A01 Service Total - A01		1,228,157		226,158	977,438	986,664	178,374	179,487
A02 Housing Assessment, Allocation and Transfer								
A0201 Assessment of Housing Needs, Allocs. & Trans.		1		1	•	•	1	1
A0299 Service Support Costs		90,504		2,756	111,805	113,415	3,159	3,328
A02 Service Total - A02		90,504		2,756	111,805	113,415	3,159	3,328
A03 Housing Rent and Tenant Purchase Administration								
A0301 Debt Management & Rent Assessment		•		2,200,000	•	•	2,200,000	2,200,000
A0399 Service Support Costs		196,056		8,703	218,344	163,505	8,582	8,960
A03 Service Total - A03		196,056		2,208,703	218,344	163,505	2,208,582	2,208,960

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	iture and Inco	ome for 2014	and Estima	ted Outturn	for 2013			
		2014	4			2013	ဗ	
	Expen	Expenditure	oul	Income	Expen	Expenditure	oul	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		1		,	•	ı	ı	ı
A0402 Tenancy Management		,		,	1	ı	ı	ı
A0403 Social and Community Housing Service		1		1	1	ı	ı	ı
A0499 Service Support Costs		33,904		2,396	42,781	44,409	3,613	3,806
A04 Service Total - A04		33,904		2,396	42,781	44,409	3,613	3,806
A05 Administration of Homeless Service								
A0501 Homeless Grants Other Bodies		,		,	•	ı	ı	ı
A0502 Homeless Service		2,000		4,500	2,000	5,000	4,500	4,500
A0599 Service Support Costs		81,376		42,882	15,475	15,594	196	206
A05 Service Total - A05		86,376		47,382	20,475	20,594	4,696	4,706
A06 Support to Housing Capital Prog.								
A0601 Technical and Administrative Support		81,134		33,500	159,859	159,859	33,500	33,500
A0602 Loan Charges		,		1	•	ı	ı	1
A0699 Service Support Costs		159,498		5,669	185,970	190,129	8,727	9,192
A06 Service Total - A06		240,632		39,169	345,829	349,988	42,227	42,692

st December 2014 133

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ture and Inco	me for 2014	and Estima	ted Outturn	for 2013			
		2014	14			2013	ဗ	
	Expenditure	diture	Income	me	Exper	Expenditure	lnc	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	Ψ	¥	¥	¥	Ψ	¥	¥	Ψ
A07 RAS Programme								
A0701 RAS Operations		3,500,000		3,500,000	3,300,000	3,300,000	3,300,000	3,300,000
A0702 Long Term Leasing		1		ı	ı	1	1	1
A0703 Payment & Availability		1		ı	ı	1	1	1
A0704 Affordable Leases		1		ı	ı	1	1	1
A0799 Service Support Costs		162,795		134,349	158,253	160,700	135,234	135,513
A07 Service Total - A07		3,662,795		3,634,349	3,458,253	3,460,700	3,435,234	3,435,513
A08 Housing Loans								
A0801 Loan Interest and Other Charges		847,910		555,000	863,110	863,110	530,000	530,000
A0802 Debt Management Housing Loans		1		1	1	•	1	•
A0899 Service Support Costs		18,946		853	17,353	17,493	756	270
A08 Service Total - A08		866,856		555,853	880,463	880,603	530,756	530,770

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ture and Inco	me for 2014	and Estima	ted Outturn	for 2013			
		20	2014			2013	3	
	Expen	Expenditure	lncome	me	Exper	Expenditure	oul	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	¥	æ	æ	¥	ψ	æ	æ	æ
A09 Housing Grants								
A0901 Housing Adaption Grant		800,000		640,000	000,009	000,009	540,000	480,000
A0902 Loan Charges DPG/ERG		19,000		,	19,000	19,000	'	•
A0903 Essential Repair Grants		1		1	1	1	,	
A0904 Other Housing Grant Payments		7,500		1	10,600	10,600	,	
A0905 Mobility Aids Housing Grants		1		1	1	1	'	,
A0999 Service Support Costs		77,962		2,615	69,769	70,799	2,017	2,124
A09 Service Total - A09		904,462		642,615	698,369	700,399	542,017	482,124
A10 Voluntary Housing Scheme								
A1001 Technical Support		1		1	ı	1	ı	1
A1002 Maintenance of Voluntary Housing Schemes		1		1	1	ı	1	1
A1003 Loan Charges		1		ı	ı	1	ı	1
A1099 Service Support Costs		1		ı	ı	1	1	1
A10 Service Total - A10				•	•	•	•	
A11 Agency & Recoupable Services								
A1101 Agency & Recoupable Service		•		1	1	1	1	•
A1199 Service Support Costs		3,289		529	2,901	3,087	384	404
A11 Service Total - A11		3,289		529	2,901	3,087	384	404
A Division Total		7,313,031		7,359,910	6,757,658	6,723,364	6,949,042	6,891,790

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ture and Inco	ome for 2014	l and Estimat	ed Outturn	for 2013			
		20	2014			2013	3	
	Expen	Expenditure	Income	me	Exper	Expenditure	lnc	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		1		1	ı	ı	ı	ı
B0102 NP - Pavement Overlay/Reconstruction		3,500,000		3,500,000	2,000,000	2,000,000	2,000,000	2,000,000
B0103 NP - Winter Maintenance		130,000		130,000	65,000	65,000	65,000	65,000
B0104 NP - Bridge Maintenance (Eirspan)		16,000		16,000	16,000	16,000	16,000	16,000
B0105 NP - General Maintenance		440,000		440,000	300,000	300,000	300,000	300,000
B0106 NP - General Improvements Works		420,000		420,000	500,000	500,000	200,000	200,000
B0199 Service Support Costs		284,470		10,156	275,880	280,121	10,224	10,769
B01 Service Total - B01		4,790,470		4,516,156	3,156,880	3,161,121	2,891,224	2,891,769

Table F: Expendit	ure and Inco	me for 2014	nditure and Income for 2014 and Estimated Outturn for 2013	ted Outturn	for 2013			
		2014	14			2013	3	
	Expenditure	diture	ewooul	me	Exper	Expenditure	lnc	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	ŧ	¥	æ	¥	¥	Ψ	¥	¥
B02 NS Road - Maintenance and Improvement								
B0201 NS - Surface Dressing		1		1	ı	ı	ı	ı
B0202 NS - Overlay/Reconstruction		400,000		400,000	400,000	400,000	400,000	400,000
B0203 NS - Overlay/Reconstruction - Urban		1		1	ı	1	ı	1
B0204 NS - Winter Maintenance		35,000		35,000	35,000	35,000	35,000	35,000
B0205 NS - Bridge Maintenance (Eirspan)		9,000		000'6	000'6	000'6	000'6	000'6
B0206 NS - General Maintenance		140,000		140,000	85,000	85,000	85,000	85,000
B0207 NS - General Improvement Works		45,000		45,000	45,000	45,000	45,000	45,000
B0299 Service Support Costs		167,236		20,920	159,502	162,283	16,523	16,721
B02 Service Total - B02		796,236		649,920	733,502	736,283	590,523	590,721
B03 Regional Road - Maintenance and Improvement								
B0301 Regional Roads Surface Dressing		1		•	1	ı	1	1
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		1		•	1	ı	ı	1
B0303 Regional Road Winter Maintenance		•		•	1	•	1	•
B0304 Regional Road Bridge Maintenance		1		•	1	ı	ı	1
B0305 Regional Road General Maintenance Works		1,900,000		1,900,000	1,600,000	1,600,000	1,600,000	1,600,000
B0306 Regional Road General Improvement Works		1,300,000		1,300,000	2,200,000	2,200,000	2,200,000	2,200,000
B0399 Service Support Costs		829,552		45,805	900,936	885,179	47,387	49,914
B03 Service Total - B03		4,029,552		3,245,805	4,700,936	4,685,179	3,847,387	3,849,914
		•		i i	•	•	•	1

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ture and Inco	me for 2014	and Estima	ted Outturn	for 2013			
		2014	4			2013	3	
	Expenditure	diture	Income	me	Ехрег	Expenditure	oul	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	€	€	€	€	€	€	€	€
B04 Local Road - Maintenance and Improvement								
B0401 Local Road Surface Dressing		2,186,894		1,386,894	2,186,894	2,186,894	1,386,894	1,386,894
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		1		ı	1	1	1	ı
B0403 Local Roads Winter Maintenance		1		ı	1	ı	1	ı
B0404 Local Roads Bridge Maintenance		1		1	1	1	1	ı
B0405 Local Roads General Maintenance Works		1		1	1	1	1	ı
B0406 Local Roads General Improvement Works		4,546,299		4,546,299	4,000,000	4,000,000	4,000,000	4,000,000
B0499 Service Support Costs		1,438,770		85,112	1,421,429	1,453,586	76,179	80,242
B04 Service Total - B04		8,171,963		6,018,305	7,608,323	7,640,480	5,463,073	5,467,136
B05 Public Lighting								
B0501 Public Lighting Operating Costs		450,000		1	450,000	450,000	•	•
B0502 Public Lighting Improvement		•		1	1	•	•	•
B0599 Service Support Costs		99,432		1	699'86	98,698	•	•
B05 Service Total - B05		549,432		-	548,669	548,698	-	•

Table F: Expendit	diture and Income for 2014 and Estimated Outturn for 2013	ome for 2014	and Estima	ted Outturn	for 2013			
		20	2014			2013		
	Expen	Expenditure	Inco	Income	Exper	Expenditure	lnc	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	÷	ψ	¥	¥	¥	₩	¥	¥
B06 Traffic Management Improvement								
B0601 Traffic Management		1		1	1	,	ı	,
B0602 Traffic Maintenance		1		1	1	•	ı	•
B0603 Traffic Improvement Measures		1		1	1	ı	ı	1
B0699 Service Support Costs		1		ı	1	,	ı	,
B06 Service Total - B06		•		•	•	1	•	•
B07 Road Safety Engineering Improvement								
B0701 Low Cost Remedial Measures		1		ı	1	ı	ı	,
B0702 Other Engineering Improvements		1		1	1	,	ı	,
B0799 Service Support Costs		32,516		2,117	37,946	39,633	3,271	3,445
B07 Service Total - B07		32,516		2,117	37,946	39,633	3,271	3,445
B08 Road Safety Promotion & Education								
B0801 School Wardens		1		ı	1	1	ı	,
B0802 Publicity and Promotion Road Safety		40,000		40,000	47,824	47,824	47,824	47,824
B0899 Service Support Costs		22,219		7	6,493	6,503	ı	ı
B08 Service Total - B08		62,219		40,011	54,317	54,327	47,824	47,824

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ure and Inco	me for 2014	and Estima	ted Outturn	for 2013			
		2014	4			2013		
	Expenditure	diture	Income	me	Exper	Expenditure	lnc	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	Ψ	Ψ	Ψ	¥	¥	Ψ	Ψ	¥
B09 Car Parking								
B0901 Maintenance and Management of Car Parks		1		•	ı	1	ı	,
B0902 Operation of Street Parking		1		•	1	1	1	1
B0903 Parking Enforcement		,		•	1	1	1	,
B0999 Service Support Costs		1			1	1	ı	,
B09 Service Total - B09		•		•	•	'	1	
B10 Support to Roads Capital Prog								
B1001 Administration of Roads Capital Programme		32,000		•	30,000	32,000	1	,
B1099 Service Support Costs		422,210		53,423	281,498	335,859	58,971	48,450
B10 Service Total - B10		454,210		53,423	311,498	367,859	58,971	48,450
B11 Agency & Recoupable Services								
B1101 Agency & Recoupable Service		000'06		855,000	77,000	108,000	873,000	838,000
B1199 Service Support Costs		402,690		1,432	510,503	720,418	21,506	22,653
B11 Service Total - B11		492,690		856,432	587,503	828,418	894,506	860,653
B Division Total		19,379,288		15,382,169	17,739,574	18,061,998	13,796,779	13,759,912

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ure and Inco	me for 2014	and Estima	ted Outturn	for 2013			
		2014	14			2013	3	
	Expen	Expenditure	Income	ıme	Exper	Expenditure	lnc	Income
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division, Services and Sub Services	€	€	€	€	€	€	€	€
C Water Services								
C01 Water Supply								
C0101 Water Plants & Networks		1,240,767		1,240,765	5,999,883	6,003,580	ı	1
C0199 Service Support Costs		1,224,504		1,047,389	1,269,480	1,311,157	87,674	92,350
C01 Service Total - C01		2,465,271		2,288,154	7,269,363	7,314,737	87,674	92,350
C02 Waste Water Treatment								
C0201 Waste Plants and Networks		500,674		500,674	3,321,775	3,322,567	300,000	190,000
C0299 Service Support Costs		325,613		354,153	315,082	326,941	22,171	23,354
C02 Service Total - C02		826,287		854,827	3,636,857	3,649,508	322,171	213,354
C03 Collection of Water and Waste Water Charges								
C0301 Debt Management Water and Waste Water		•		1	1	1	3,200,000	2,950,000
C0399 Service Support Costs		124,990		129,574	123,245	125,102	4,124	4,344
C03 Service Total - C03		124,990		129,574	123,245	125,102	3,204,124	2,954,344
C04 Public Conveniences								
C0401 Operation and Maintenance of Public Conveniences		14,750		1	14,750	14,750	1	•
C0499 Service Support Costs		3,369		386	8,803	9,513	675	711
C04 Service Total - C04		18,119		386	23,553	24,263	675	711

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ure and Inco	me for 2014	and Estima	ited Outturn	for 2013			
		20	2014			2013	8	
	Expen	Expenditure	Ince	Income	Exper	Expenditure	lnc	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	ŧ	¥	¥	¥	÷	€	€	ŧ
C05 Admin of Group and Private Installations								
C0501 Grants for Individual Installations		,		ı	ı	1	ı	•
C0502 Grants for Water Group Schemes		1		ı	ı	ı	ı	•
C0503 Grants for Waste Water Group Schemes		1		ı	ı	ı	ı	ı
C0504 Group Water Scheme Subsidies		1		ı	ı	ı	ı	1
C0599 Service Support Costs		139,397		4,214	242,036	245,447	7,499	7,898
C05 Service Total - C05		139,397		4,214	242,036	245,447	7,499	7,898
C06 Support to Water Capital Programme								
C0601 Technical Design and Supervision		1		ı	ı	ı	ı	ı
C0699 Service Support Costs		12,773		66,500	96,793	98,176	3,140	3,308
C06 Service Total - C06		12,773		66,500	96,793	98,176	3,140	3,308
C07 Agency & Recoupable Services								
C0701 Agency & Recoupable Service		1		ı	1	ı	85,000	85,000
C0799 Service Support Costs		405,160		498,142	53,328	52,865	374,700	212,673
C07 Service Total - C07		405,160		498,142	53,328	52,865	459,700	297,673
C Division Total		3,991,997		3,841,797	11,445,175	11,510,098	4,084,983	3,569,638

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ture and Inco	me for 2014	and Estima	ted Outturn	for 2013			
		2014	41			2013	က	
	Expen	Expenditure	Income	me	Exper	Expenditure	lnc	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	æ	¥	¥	÷	Ŧ	¥	¥	ų.
D Development Management								
D01 Forward Planning								
D0101 Statutory Plans and Policy		356,358		1	334,464	334,464	1	•
D0199 Service Support Costs		198,397		16,870	190,612	196,579	13,807	14,544
D01 Service Total - D01		554,755		16,870	525,076	531,043	13,807	14,544
D02 Development Management								
D0201 Planning Control		389,729		175,000	386,345	386,345	345,000	345,000
D0299 Service Support Costs		441,472		109,144	448,813	468,844	25,922	27,305
D02 Service Total - D02		831,201		284,144	835,158	855,189	370,922	372,305
D03 Enforcement								
D0301 Enforcement Costs		429,174		47,000	411,607	411,607	52,000	105,400
D0399 Service Support Costs		168,192		22,829	154,821	163,507	18,884	19,891
D03 Service Total - D03		597,366		69,829	566,428	575,114	70,884	125,291

		2014	4			2013	13	
	Expenditure	diture	Income	me	Ехреі	Expenditure	oul	Income
Adop	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	Ψ	Ψ	¥	, ψ	¥		Ψ	Ψ
D04 Industrial and Commercial Facilities								
D0401 Industrial Sites Operations	-	ı		1	•	•	ı	•
D0402 Provision of Industrial Sites		•		1	1	1	ı	ı
D0403 Management of & Contribs to Other Commercial Facs		1		1	1	1	1	ı
D0404 General Development Promotion Work		251,794		258,212	256,879	256,879	258,212	258,212
D0499 Service Support Costs		98,621		14,419	94,041	99,692	12,633	13,306
D04 Service Total - D04		350,415		272,631	350,920	356,571	270,845	271,518
D05 Tourism Development and Promotion								
D0501 Tourism Promotion		17,000		ı	000'6	000'6	ı	ı
D0502 Tourist Facilities Operations		80,513		75,513	1	1	40,000	40,000
D0599 Service Support Costs		26,103		4,293	21,967	23,931	1	•
D05 Service Total - D05		123,616		79,806	30,967	32,931	40,000	40,000
D06 Community and Enterprise Function								
D0601 General Community & Enterprise Expenses		340,495		23,007	444,595	389,210	22,500	22,500
D0602 RAPID Costs		1		•	72,947	72,947	72,947	12,600
D0603 Social Inclusion		1		1	1	1	ı	
D0699 Service Support Costs		215,210		17,544	248,488	257,785	23,681	24,944
D06 Service Total - D06		555,705		40,551	766,030	719,942	119,128	60,044

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ure and Inco	me for 2014	and Estimat	ted Outturn	for 2013			
		2014	14			2013	3	
	Expen	Expenditure	Income	me	Ехрег	Expenditure	lnc	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	ψ	¥	¥	¥	Ψ	Ψ	¥	Ψ
D07 Unfinished Housing Estates								
D0701 Unfinished Housing Estates		18,000		1	18,000	14,000	ı	
D0799 Service Support Costs		1,142		1	1,114	1,115	1	•
D07 Service Total - D07		19,142		•	19,114	15,115	•	
D08 Building Control								
D0801 Building Control Inspection Costs		1		ı	1	·	ı	1
D0802 Building Control Enforcement Costs		51,999		5,000	47,115	47,108	5,000	4,200
D0899 Service Support Costs		46,131		2,650	44,576	45,689	2,052	2,162
D08 Service Total - D08		98,130		7,650	91,691	92,797	7,052	6,362
D09 Economic Development and Promotion								
D0901 Urban and Village Renewal		ı			1	,	ı	1
D0902 EU Projects		,		ı	1	ı	I,	•
D0903 Town Twinning		•		1	1	ı	ı	•
D0904 European Office		•		•	1	1	ı	•
D0905 Economic Development & Promotion		148,186		•	22,500	22,500	I.	•
D0906 Jobs Enterprise & Innovation		•		1	1	ı	1	•
D0999 Service Support Costs		•		ı	1	ı	I,	•
D09 Service Total - D09		148,186		•	22,500	22,500	•	•

Table F: Expendit	diture and Income for 2014 and Estimated Outturn for 2013	me for 2014	and Estima	ted Outturn	for 2013			
		2014	14			2013	3	
	Expenditure	diture	Income	me	Exper	Expenditure	luc	Income
	Adopted by Council	Estimated by Manager	Adopted by Council	ed	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division, Services and Sub Services	€	€	€	€	€	€	€	€
D10 Property Management								
D1001 Property Management Costs		1		000'09	1	1	35,000	26,000
D1099 Service Support Costs		I.		ı	ı	ı	ı	ı
D10 Service Total - D10		•		000'09	•	•	35,000	26,000
D11 Heritage and Conservation Services								
D1101 Heritage Services		146,816		73,750	85,982	86,342	20,000	20,000
D1102 Conservation Services		1		•	1	•	1	1
D1103 Conservation Grants		1		•	1	1	1	1
D1199 Service Support Costs		36,894		4,095	35,728	37,336	3,614	3,806
D11 Service Total - D11		183,710		77,845	121,710	123,678	23,614	23,806
D12 Agency & Recoupable Services								
D1201 Agency & Recoupable Service		1		•	1	•	1	ı
D1299 Service Support Costs		1		•	1	•	1	1
D12 Service Total - D12		•		•	•	•	•	•
D Division Total		3,462,226		909,326	3,329,594	3,324,880	951,252	969,870

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ture and Inco	ome for 2014	and Estima	ted Outturn	for 2013			
		20	2014			2013	13	
	Expen	Expenditure	əwooul	ıme	Exper	Expenditure	oul	Income
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division, Services and Sub Services	€	•		€	€	€	€	€
E Environmental Services								
E01 Landfill Operation and Aftercare								
E0101 Landfill Operations		•		1	1	1	•	
E0102 Contribution to other LAs - Landfill Facilities		1		ı	ı	ı	1	1
E0103 Landfill Aftercare Costs.		1		ı	ı	ı	1	ı
E0104 Provision of Landfill (financing/loan costs)		1		,	ı	ı	1	1
E0199 Service Support Costs		,			1	ı	1	
E01 Service Total - E01		•		•	1	1	•	•
E02 Recovery & Recycling Facilities Operations								
E0201 Recycling Facilities Operations		164,500		60,560	154,500	156,197	79,470	74,110
E0202 Bring Centres Operations		1		,	ı	ı	1	ı
E0203 Provision of Bring Centres (financing/loan costs)		1		,	ı	ı	1	ı
E0204 Other Recycling Services		48,000		5,760	48,000	48,000	5,760	2,760
E0299 Service Support Costs		109,381		6,130	120,634	133,335	6,812	7,176
E02 Service Total - E02		321,881		72,450	323,134	337,532	92,042	87,046
E03 Waste to Energy Facilities Operations								
E0301 Waste to Energy Facilities Operations		1		1	1	1	•	•
E0399 Service Support Costs		1		1	1	1	•	•
E03 Service Total - E03		•		•	•	•	•	•

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ure and Inco	me for 2014	and Estima	ted Outturn	for 2013			
		20	2014			2013	3	
	Expen	Expenditure	Joul	Income	Ехрег	Expenditure	lnc	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	¥	Ψ	€	Ψ	Ψ	€	Ψ	€
E04 Provision of Waste to Collection Services								
E0401 Recycling Waste Collection Services		,		ı	ı	1	1	1
E0402 Organic Waste Collection Services		,		ı	ı	1	1	1
E0403 Residual Waste Collection Services		,		ı	ı	ı	1	1
E0404 Commercial Waste Collection Services		,		ı	ı	ı	1	1
E0405 Provision of Waste Collection Equip costs		,		ı	ı	1	ı	1
E0406 Contribution to Waste Collection Services		,		ı	,	1	ı	1
E0407 Other Costs Waste Collection		,		ı	ı	ı	ı	1
E0499 Service Support Costs		,		ı	ı	1	1	1
E04 Service Total - E04		•		•	•	1	•	•
E05 Litter Management								
E0501 Litter Warden Service		45,500		4,000	45,500	45,500	000'9	5,900
E0502 Litter Control Initiatives		ı		ı	,	1	1	1
E0503 Environmental Awareness Services		12,000		ı	6,000	4,000	1	1
E0599 Service Support Costs		55,027		2,032	74,848	71,713	1,699	1,790
E05 Service Total - E05		112,527		6,032	126,348	121,213	7,699	7,690

Table F: Expenditu	are and Inco	ome for 2014	and Estima	diture and Income for 2014 and Estimated Outturn for 2013	for 2013			
		20	2014			2013	3	
	Expen	Expenditure	lnc	Income	Expe	Expenditure	lnc	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	¥	¥	€	Ψ	€	¥	¥	¥
E06 Street Cleaning								
E0601 Operation of Street Cleaning Service		1		ı	ı	'	ı	1
E0602 Provision and Improvement of Litter Bins		1		ı	ı	'	ı	1
E0699 Service Support Costs		1		ı	ı	ı	ı	1
E06 Service Total - E06		•		•	1	1	•	
E07 Waste Regulations, Monitoring and Enforcement								
E0701 Monitoring of Waste Regs (incl Private Landfills)		12,000		5,300	12,000	12,500	5,300	10,000
E0702 Enforcement of Waste Regulations		44,000		44,000	44,000	44,200	44,000	44,200
E0799 Service Support Costs		301,500		188,287	283,487	287,850	185,706	186,224
E07 Service Total - E07		357,500		237,587	339,487	344,550	235,006	240,424
E08 Waste Management Planning								
E0801 Waste Management Plan		1		ı	ı	ı	ı	1
E0802 Contrib to Other Bodies Waste Management Planning		2,500		1	2,500	2,500	1	1
E0899 Service Support Costs		4,126		ı	45,643	47,659	1,580	1,665
E08 Service Total - E08		6,626		•	48,143	50,159	1,580	1,665

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ture and Inco	me for 2014	and Estima	ted Outturn	for 2013			
		2014	14			2013	က	
	Expenditure	diture	Income	me	Exper	Expenditure	lnc	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	€	€	€	€	€	€	€	€
E09 Maintenance of Burial Grounds								
E0901 Maintenance of Burial Grounds		93,800		60,000	93,800	93,800	60,000	55,000
E0902 Provision of Burial Grounds		1		1	1	1	•	,
E0999 Service Support Costs		5,310		207	5,080	5,180	1	ı
E09 Service Total - E09		99,110		60,207	98,880	086'86	60,000	55,000
E10 Safety of Structures and Places								
E1001 Operation Costs Civil Defence		122,000		75,000	122,000	122,000	75,000	75,000
E1002 Dangerous Buildings		1		•				1
E1003 Emergency Planning		1		1	1	1	•	1
E1004 Derelict Sites		1		1	1	1	•	1
E1005 Water Safety Operation		000'09		•	29,000	000,09	•	1
E1099 Service Support Costs		183,762		7,437	172,695	177,481	4,649	4,897
E10 Service Total - E10		365,762		82,437	353,695	359,481	79,649	79,897

Exponditure Income Exponditure Income Exponditure Council Division, Services and Sub Services Adopted by Estimated Adopted by Ranager Council Division, Services and Sub Services Council Division Division Division Division Council Division D	Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ture and Inco	me for 2014	and Estimat	ted Outturn	for 2013			
Expenditure Income Expenditure Adopted by Council Estimated by Manager Council Adopted by Manager Council Estimated by Manager Council Adopted by Manager Council Estimated of Council Adopted by Manager Council Include of			20,	14			201	3	
Adopted by Council by Manager Council by Manage		Expen	diture	lnco	ıme	Exper	nditure	lnc	Income
Facilities Facilities Facilities Facilities Facilities TR,000 Facilities Facilities		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Facilities Facili	Division, Services and Sub Services	¥	Ψ	¥	æ	æ	æ	ψ	¥
Facilities Facilities Facilities Facilities Facilities Ta,000 2,765,200 26,000 2,719,000 2,757,200 26,000 2,757,200 26,000 23,941 632,126 677,044 234,424 253,941 253,941 335,176 3,434,244 253,000 252,249 263,000 113,250 14,087 112,745 112,745 112,745 112,745 113,250 100,500 10	E11 Operation of Fire Service								
Facilities Facilities Tag. 28,000 Facilities Facil	E1101 Operation of Fire Brigade Service		2,865,424		119,000	2,719,000	2,757,200	176,000	176,000
Facilities Facili	E1102 Provision of Buildings & Equipment		ı		,	ı	ı	ı	ı
Facilities Facilities Facilities Facilities Facilities Tay90,304 3,490,304 3,490,304 238,941 3,351,126 3,434,244 3,351,126 3,434,244 3,351,126 3,434,244 3,351,126 3,434,244 113,250 114,087 107,578 112,745 366,843 39,087 78,000 78,000 78,000 78,000 78,000 78,000 78,000 339,341 153,278 267,027 277,550 355,550	E1103 Fire Services Training		,		26,000	1	ı	4,000	4,000
Facilities 624,880 93,941 632,126 677,044 3,490,304 238,941 632,126 677,044 5,490,304 238,941 3,351,126 3,434,244 253,593 25,000 252,249 263,000 - - - - - - - - 366,843 39,087 359,827 375,745 78,000 78,000 78,000 78,000 78,000 78,000 78,000 78,000 113,274 153,278 267,027 277,550 239,341 153,278 345,027 355,550	E1104 Operation of Ambulance Service		ı		·	1	ı	1	1
Facilities Facili	E1199 Service Support Costs		624,880		93,941	632,126	677,044	90,370	95,190
Facilities Facili	E11 Service Total - E11		3,490,304		238,941	3,351,126	3,434,244	270,370	275,190
Facilities Facilities Facilities Facilities Facilities Facilities Facilities Facilities 113,250 14,087 107,578 112,745 366,843 39,087 359,827 375,745 Facilities 14,087 100,500 78,000	E12 Fire Prevention								
Facilities	E1201 Fire Safety Control Cert Costs		253,593		25,000	252,249	263,000	70,000	70,000
Facilities	E1202 Fire Prevention and Education		1		,	1	ı	1	1
ise Quality 113,250 114,087 107,578 112,745 356,843 366,843 366,843 375,745 375,745 375,745 375,745 375,745 375,745 375,745 375,745 375,745 375,745 375,745 377,550	E1203 Inspection & Monitoring of Commercial Facilities		1		,	1	ı	1	1
ise Quality 239,087 39,087 359,827 375,745 78,000 78,000 78,000 78,000 78,000 78,000 78,000 78,000 78,000 78,000 78,000 317,341 153,278 267,027 277,550 317,341	E1299 Service Support Costs		113,250		14,087	107,578	112,745	12,405	13,066
ise Quality	E12 Service Total - E12		366,843		39,087	359,827	375,745	82,405	83,066
78,000 78,000 78,000 78,000 - - - - 239,341 153,278 267,027 277,550 317,341 253,778 345,027 355,550	E13 Water Quality, Air and Noise Pollution								
239,341 153,278 267,027 277,550 317,341 253,778 345,027 355,550	E1301 Water Quality Management		78,000		100,500	78,000		21,000	21,000
239,341 153,278 267,027 277,550 317,341 253,778 345,027 355,550	E1302 Licensing and Monitoring of Air and Noise Quality		ı		1	1	ı	1	1
317,341 253,778 345,027 355,550	E1399 Service Support Costs		239,341		153,278	267,027	277,550	7,079	7,457
	E13 Service Total - E13		317,341		253,778	345,027	355,550	28,079	28,457

Table F: Expendit	diture and Income for 2014 and Estimated Outturn for 2013	ome for 2014	and Estima	ted Outturn	for 2013			
		20	2014			2013	3	
	Expen	Expenditure	lnco	Income	Expen	Expenditure	lnc	Income
	Adopted by Council		Adopted by Council	Estimated Adopted by Estimated Adopted by Manager Council by Manager Council	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division, Services and Sub Services	÷	ŧ	€	¥	¥	¥	¥	¥
E14 Agency & Recoupable Services								
E1401 Agency & Recoupable Service		1		ı	ı	ı	1	1
E1499 Service Support Costs		121,806		59,716	58,710	97,455	1	1
E14 Service Total - E14		121,806		59,716	58,710	97,455	•	
E Division Total		5,559,700		1,050,235	5,404,377	5,574,909	856,830	858,435

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ure and Inco	ome for 2014	and Estima	ted Outturn	for 2013			
		20	2014			2013	က	
	Expen	Expenditure	Income	ıme	Exper	Expenditure	lnc	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		1	20,000	20,000	1	•
F0102 Provision/Improvement of Leisure Facilities		1		ı	1	1	1	•
F0103 Contribution to External Bodies Leisure Facilities		1			•	1	1	
F0199 Service Support Costs		1		ı	ı	1	1	1
F01 Service Total - F01		20,000			20,000	20,000	•	
F02 Operation of Library and Archival Service								
F0201 Library Service Operations		1,202,101		46,500	1,315,592	1,285,592	34,500	42,000
F0202 Archive Service		98,000		1	1	20,000	1	•
F0203 Maintenance of Library Buildings				1	1		1	•
F0204 Purchase of Books, CD's etc.		30,000		1	10,000	30,000	1	•
F0205 Contributions to Library Organisations		•		1	1		1	•
F0299 Service Support Costs		582,820		49,558	609,369	628,545	47,401	49,929
F02 Service Total - F02		1,912,921		96,058	1,934,961	1,964,137	81,901	91,929

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ture and Inco	me for 2014	and Estima	ted Outturn	for 2013			
		2014	4			2013	က	
	Expen	Expenditure	Income	me	Exper	Expenditure	oul	Income
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division, Services and Sub Services	€	€	€	€	€	€	€	€
F03 Outdoor Leisure Areas Operations								
F0301 Parks, Pitches & Open Spaces		40,300		1	40,300	43,152	1	1
F0302 Playgrounds		1		ı	ı	1	1	1
F0303 Beaches		35,000		ı	35,000	35,000	1	1
F0399 Service Support Costs		15,837		1,622	15,503	16,290	1,519	1,600
F03 Service Total - F03		91,137		1,622	90,803	94,442	1,519	1,600
F04 Community Sport and Recreational Development								
F0401 Community Grants		119,500		ı	17,000	17,000	1	1
F0402 Operation of Sports Hall/Stadium		1		ı	ı	1	1	1
F0403 Community Facilities		1		•	1	1	•	1
F0404 Recreational Development		26,500		•	30,000	30,000	•	•
F0499 Service Support Costs		3,085		•	3,009	3,014	•	1
F04 Service Total - F04		179,085		-	50,009	50,014	-	•

Table F: Expend	Iditure and Income for 2014 and Estimated Outturn for 2013	ome for 2014	and Estima	ted Outturn	for 2013			
		20	2014			2013	3	
	Expen	Expenditure	Income	me	Exper	Expenditure	lnc	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	€	¥	ŧ	Ψ	÷	¥	¥	Ψ
F05 Operation of Arts Programme								
F0501 Administration of the Arts Programme		291,377		163,820	322,338	370,000	146,500	186,500
F0502 Contributions to other Bodies Arts Programme		155,000		1	130,000	130,000	1	1
F0503 Museums Operations		60,612		,	49,924	55,200	1	ı
F0504 Heritage/Interpretive Facilities Operations		•		1	1	•	1	1
F0505 Festivals & Concerts		•		1	1	•	1	ı
F0599 Service Support Costs		133,170		7,737	125,263	128,267	7,306	7,695
F05 Service Total - F05		640,159		171,557	627,525	683,467	153,806	194,195
F06 Agency & Recoupable Services								
F0601 Agency & Recoupable Service		•		1	ı	•	1	1
F0699 Service Support Costs		•		1	ı	•	1	ı
F06 Service Total - F06		•		•	•	•	•	•
F Division Total		2,843,302		269,237	2,723,298	2,812,060	237,226	287,724

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ture and Inco	ome for 2014	and Estima	ted Outturn	for 2013			
		20	2014			2013	3	
	Expen	Expenditure	Income	ıme	едхЭ	Expenditure	lnc	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 Maintenance of Land Drainage Areas		38,250		,	38,250	38,250	,	1
G0102 Contributions to Joint Drainage Bodies		1		,	1	ı	,	1
G0103 Payment of Agricultural Pensions		1		1	1	ı	ı	•
G0199 Service Support Costs		1,668		220	2,067	2,212	275	290
G01 Service Total - G01		39,918		220	40,317	40,462	275	290
G02 Operation and Maintenance of Piers and Harbours								
G0201 Operation of Piers		30,000		1	30,000	30,000	ı	•
G0202 Provision of Piers				,	1	ı	,	
G0203 Operation of Harbours		239,117		263,330	188,140	188,000	278,000	278,000
G0204 Provision of Harbours		1		1	1	ı	,	1
G0299 Service Support Costs		128,740		12,425	113,050	116,761	8,086	8,517
G02 Service Total - G02		397,857		275,755	331,190	334,761	286,086	286,517
G03 Coastal Protection								
G0301 General Maintenance - Costal Regions		•		1	•	ı	1	•
G0302 Planned Protection of Coastal Regions		•		1	•	ı	1	•
G0399 Service Support Costs		6,474		1	17,586	9,837	514	542
G03 Service Total - G03		6,474			17,586	9,837	514	542

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ure and Inco	ome for 2014	and Estima	ted Outturn	for 2013			
		2014	14			2013	3	
	Expen	Expenditure	Income	me	Exper	Expenditure	luc	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	ŧ	æ	æ	æ	æ	¥	¥	æ
G04 Veterinary Service								
G0401 Provision of Veterinary Service		140,000		140,000	140,000	140,000	140,000	140,000
G0402 Inspection of Abattoirs etc		1		1	ı	ı	1	
G0403 Food Safety		3,000		1	3,000	1,000	1	1
G0404 Operation of Dog Warden Service		100,000		71,000	100,000	103,500	75,000	29,000
G0405 Other Animal Welfare Services (incl Horse Control)		30,000		20,000	20,000	35,000	20,000	32,000
G0499 Service Support Costs		60,094		7,267	61,386	64,352	6,659	7,014
G04 Service Total - G04		333,094		238,267	324,386	343,852	241,659	238,014
G05 Educational Support Services								
G0501 Payment of Higher Education Grants		1,400,000		1,400,000	2,500,000	1,600,000	2,500,000	1,600,000
G0502 Administration Higher Education Grants		45,000		1	61,093	61,093	1	•
G0503 Payment of VEC Pensions		•		1	1	1	1	•
G0504 Administration VEC Pension		1		1	1	ı	1	•
G0505 Contribution to Education & Training Board		3,000		1	3,000	3,000	1	•
G0506 Other Educational Services		1		1	1	ı	1	•
G0507 School Meals		1		1	ı	ı	1	1
G0599 Service Support Costs		57,100		2,296	62,717	64,229	3,004	3,165
G05 Service Total - G05		1,505,100		1,402,296	2,626,810	1,728,322	2,503,004	1,603,165

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ture and Inco	ome for 2014	and Estima	ted Outturn	for 2013			
		20	2014			2013	3	
	Expen	Expenditure	Income	me	Exper	Expenditure	lnc	Income
	Adopted by Council	Adopted by Estimated Adopted by Estimated Council by Manager Council B	Adopted by Council	dopted by Estimated Council by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division, Services and Sub Services	€	Ψ	Ψ	Ψ	¥	Ψ	₩	¥
G06 Agency & Recoupable Services								
G0601 Agency & Recoupable Service		1		ı	1	ı	ı	1
G0699 Service Support Costs		1			1	ı	ı	1
G06 Service Total - G06		•		•	•	1	•	•
G Division Total		2,282,443		1,916,538	3,340,289	2,457,234	3,031,538	2,128,528

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ure and Inco	ome for 2014	and Estima	ted Outturn	for 2013			
		2014	14			2013	3	
	Expen	Expenditure	emooul	me	Ехрег	Expenditure	ouj	Income
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	ted	Adopted by Council	Estimated Outturn
Division, Services and Sub Services	€	ŧ	ŧ	ŧ	€	¥	€	€
H Miscellaneous Services								
H01 Profit & Loss Machinery Account								
H0101 Maintenance of Machinery Service		2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
H0102 Plant and Machinery Operations		1		1	1	1	1	1
H0103 Provision of Plant and Machinery		1		ı	ı	ı	1	
H0199 Service Support Costs		247,700		37,078	216,876	232,084	32,023	33,730
H01 Service Total - H01		2,247,700		2,037,078	2,216,876	2,232,084	2,032,023	2,033,730
H02 Profit & Loss Stores Account								
H0201 Purchase of Materials, Stores		,		·	1	,	1	
H0202 Administrative Costs Stores		1		ı	ı	1	1	1
H0203 Upkeep of Buildings, stores		1		ı	1	ı	1	
H0299 Service Support Costs		30,489		5,476	29,666	32,244	5,589	5,887
H02 Service Total - H02		30,489		5,476	29,666	32,244	5,589	5,887
H03 Adminstration of Rates								
H0301 Administration of Rates Office		4,175		,	4,175	4,175	•	•
H0302 Debt Management Service Rates		4,963		1	14,000	14,000	1	•
H0303 Refunds and Irrecoverable Rates		700,000		1	450,000	450,000	•	•
H0399 Service Support Costs		15,506		282	19,058	19,419	208	535
H03 Service Total - H03		724,644		282	487,233	487,594	208	535

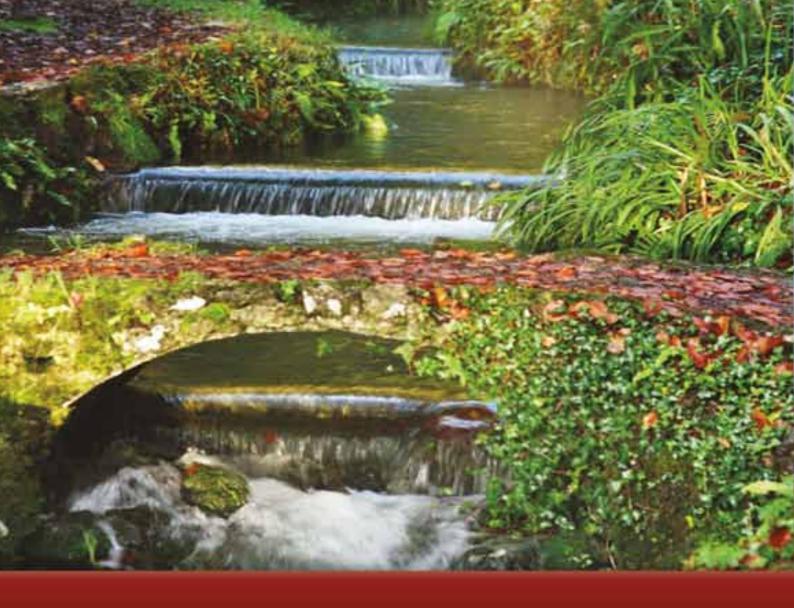
Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ure and Inco	me for 2014	and Estima	ted Outturn	for 2013			
		2014	4			2013	က	
	Expenditure	diture	Income	me	Exper	Expenditure	oul	Income
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division, Services and Sub Services	€	€	€	€	€	€	€	€
H04 Franchise Costs								
H0401 Register of Elector Costs		72,245		,	72,245	72,245	1	ı
H0402 Local Election Costs		85,000		ı	1	1	,	ı
H0499 Service Support Costs		32,045		2,743	30,231	31,154	2,373	2,499
H04 Service Total - H04		189,290		2,743	102,476	103,399	2,373	2,499
H05 Operation of Morgue and Coroner Expenses								
H0501 Coroner Fees and Expenses		173,000		ı	73,000	135,000	1	ı
H0502 Operation of Morgue		1		ı	ı		1	ı
H0599 Service Support Costs		23,510		1,129	22,281	22,697	226	1,029
H05 Service Total - H05		196,510		1,129	95,281	157,697	7.16	1,029
H06 Weighbridges								
H0601 Weighbridge Operations		1		1	1	•	•	1
H0602 Provision of Weighbridges		1		1	1	•	•	1
H0699 Service Support Costs		1		1	1	•	1	1
H06 Service Total - H06		-		-	-	-	-	•

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ture and Inco	me for 2014	and Estima	ted Outturn	for 2013			
		2014	14			2013	3	
	Expenditure	diture	Income	me	Exper	Expenditure	oul	Income
	Adopted by Council	Estimated by Manager	Estimated Adopted by Estimated Adopted by Manager Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division, Services and Sub Services	Ψ	¥	¥	Ψ	Ψ	¥	¥	Ψ
H07 Operation of Markets and Casual Trading								
H0701 Operation of Markets		ı		,	1	ı	1	
H0702 Casual Trading Areas		ı		,	1	ı	1	
H0799 Service Support Costs		ı		•	ı	ı	1	1
H07 Service Total - H07		•		•	1	1	•	•
H08 Malicious Damage								
H0801 Malicious Damage		ı		1	1	ı	ı	•
H0899 Service Support Costs		ı		•	1	1	•	•
H08 Service Total - H08		•		•	•	•	•	•

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	ture and Inco	me for 2014	and Estima	ted Outturn	for 2013			
		20	2014			2013	ဗ	
	Expenditure	diture	əwooul	ıme	Exper	Expenditure	oul	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	Ψ	¥	¥	¥	¥	€	¥	¥
H09 Local Representation & Civic Leadership								
H0901 Representational Payments		356,125		ı	418,095	418,095	1	1
H0902 Chair/Vice Chair Allowances		70,875		ı	70,875	70,875	1	1
H0903 Annual Allowances LA Members		76,000		ı	76,000	76,000	1	1
H0904 Expenses LA Members		124,000		ı	144,000	144,000	1	•
H0905 Other Expenses		15,000		1	15,000	15,000	1	•
H0906 Conferences Abroad		•		1	1	•	•	•
H0907 Retirement Gratuities		1		ı	ı	ı	1	1
H0908 Contribution to Members Associations		19,035		ı	16,000	16,000	1	1
H0999 Service Support Costs		589,104		23,542	568,352	578,198	20,561	21,657
H09 Service Total - H09		1,250,139		23,542	1,308,322	1,318,168	20,561	21,657
H10 Motor Taxation								
H1001 Motor Taxation Operation		613,246		30,000	701,150	701,150	30,000	30,000
H1099 Service Support Costs		310,902		23,649	346,865	357,007	24,776	26,098
H10 Service Total - H10		924,148		53,649	1,048,015	1,058,157	54,776	56,098

Table F: Expenditure and Income for 2014 and Estimated Outturn for 2013	iture and Inco	ome for 2014	and Estima	ted Outturn	for 2013			
		20	2014			2013	က	
	Expen	Expenditure	ooul	Income	Ехреі	Expenditure	Inc	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	¥	€	€	¥	¥	€	Ψ	¥
H11 Agency & Recoupable Services								
H1101 Agency & Recoupable Service		ı		23,500	18,500	ı	23,500	2,000
H1102 NPPR		ı		200,000	1	ı	750,000	1,100,000
H1199 Service Support Costs		121,447		208,337	136,188	155,241	293,463	300,755
H11 Service Total - H11		121,447		431,837	154,688	155,241	1,066,963	1,405,755
H20								
H2000 Fuel Income Mark Up		1			1	1	1	
H20 Service Total - H20		•		•	•	•	•	
H Division Total		5,684,367		2,555,736	5,442,557	5,544,584	3,183,770	3,527,190
Overall Total		50,516,354		33,284,948	56,182,522	56,009,127	33,091,420	31,993,087

NOTES	





Sligo County Council
Comhairle Chontae Shligigh
County Hall, Riverside, Sligo

el: +353 (0)71 911 1111 ax: +353 (0)71 914 1119

Email: customerservices@sligococo.ie



