



Sligo County Council

Comhairle Chontae Shligigh



Draft Budget 2011

For year ended 31st December, 2011

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MANAGER'S REPORT

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

Having consulted with the Corporate Policy Group as required by the Local Government Act, 2001, I enclose for your consideration the Draft Budget for Sligo County Council for the financial year 2011. The total estimated expenditure in the Draft Budget is €56.7m; this is a reduction of €1.9m or 3.2% on the corresponding figure for 2010.

Budgetary Background

The general economic background to the preparation of the 2011 Budget is extremely difficult both internationally and domestically. Economic growth in Ireland is likely to have been flat in 2010 and the outlook for 2011 is for economic growth of between 1 and 2% at best. On the fiscal side and despite the significant cut backs implemented in early 2010, the Government's overall financial situation continues to be extremely weak and in money terms the deficit in 2010 is likely to be of the order of €19bn. Given the Council's heavy dependence on funds from Central Government sources the measures to be taken by the Government to correct this deficit situation are likely to have a serious adverse impact on the Council's finances into the future.

From a local perspective the financial situation of the Council is worsened by the general impact of the recession on local businesses and economic activity in general. Some businesses have closed, many premises are vacant and all in all our local sources of income such as commercial rates, planning fees, commercial water charges have all been weak in 2010. This trend is likely to continue in 2011.

The National Recovery Plan

The recently published 'National Recovery Plan' is the Government blueprint for a return to sustainable growth and sets out the measures that are to be taken over the coming four years to put the public finances in order.

From the perspective of Local Government, measures included in the Plan propose to greatly reduce the sector's dependence on funding from Central Government through the imposition, in 2012, of a Site Value Tax to fund essential locally delivered services and the imposition, in 2014, of water metering and charges for the domestic sector in order to achieve efficiencies through conservation and to fund the increasing cost of this essential programme. In addition, the Plan proposes a further overall reduction in staffing numbers in local government with a target of 30,000 staff in the sector by 2014 as compared to 37,000 in August 2008.

On the capital side, further reductions in allocations are planned over the lifetime of the Plan from a total of circa €5.5bn in recent years to €4.6bn in 2010 and €3.0bn in 2014. In line with this the Environment capital allocation is set to reduce from €1.51bn in 2010 to €0.7bn in 2014 and Transport from €1.76bn to €1.0bn. These reductions will obviously have a significant adverse impact on the delivery of infrastructure in the county in the coming years particularly in relation to transport and roads where the reduction is coupled with a move towards a greater proportion of the allocation being devoted to public transport projects.

These reductions are also likely to have an adverse impact on the Council's finances as traditionally the Council was in a position to have a proportion of salary and overhead costs allocated against capital budgets being managed by the Council.

Payroll Costs

Payroll Costs represent the single largest element of cost in the Council Budget. Since September 2008 we have implemented a strict programme of cost reduction in this area. Overtime has been reduced to an absolute minimum involving only essential emergencies and public safety cover; all temporary contract staff have been let go and there have been no replacement of staff leaving.

In this period our staff numbers have reduced by 75 (15.4%) from 488 to 413. Of these reductions the majority (47) were Professional/Technical/Administrative grades. These actions coupled with the pay reductions implemented by Government in last year's budget have had the effect of reducing our payroll costs in 2010 to €21.7m from €24.6m in 2009. This is a reduction of 11.7%.

During 2010 the Government concluded what has become known as the 'Croke Park Agreement'. This Agreement is binding on the local government sector and it guarantees, with certain limitations, that there would be no further cuts in pay, no compulsory redundancies and provides a mechanism for greater flexibility, staff redeployment etc. in all public service organisations. Whilst this agreement has many worthwhile features and will no doubt contribute to reducing payroll costs in the medium term, it limits the Council's flexibility to respond to the immediate situation whereby income is reducing at a much faster pace than costs, in particular payroll costs.

In response to this situation and in a further effort to reduce payroll costs, I have already offered all staff a facility to avail of special leave without pay in 2011 and I am in the process of preparing an application to the Department of Environment, Heritage and Local Government for approval for a Voluntary Redundancy Scheme along the lines of that recently offered by the Health Service Executive. In addition, I am hopeful that some opportunities will be open in 2011 to allocate some part of our payroll costs against capital works especially in the areas such as roads, water and housing. I have had to consider all of these options in order to be in a position to present a Draft Budget to the Council for consideration.

Efficiency Issues

Clearly if our efforts to reduce payroll costs and staff numbers are successful this will inevitably have an impact on the level and extent of the services that we provide. Greater personal and organisational efficiency and effectiveness will therefore be required to ensure that services are maintained at an appropriate level. Already the Council has established a 'Staff Efficiency Group' that is examining our internal procedures and practices and is already advancing measures to reduce costs and improve efficiencies. Also, we have established a staff 'Climate Change Working Group' whose work programme includes measures to reduce energy costs across all programmes.

Efficiency and effectiveness are, of course, also required at a systems level and I have to say that many of the administrative systems and procedures under which we operate are far from efficient and many are inherently inefficient. Many of these systems arise from central government through regulations, circular letters or long standing practices and are conferred on local councils to implement with apparently little thought given to the cost or administrative burden of implementation. I welcome the renewed commitment in a number of recent Government Reports such as the 'Efficiency Review Group' and the

'Croke Park Agreement' to transformation of the public service and I hope that the implementation of these reports includes a real commitment to transform and eliminate many of the inefficient and ineffective administrative systems that we operate under and that add greatly and unnecessarily to the cost imposed on the tax payers.

Cost Increases 2011

Despite some competitiveness improvements that are evident in the economy and the payroll cost reductions I have referred to above there are a number of spending programmes where our costs continue to increase. In the light of the reduced income available to the Council these additional costs present a very real difficulty. Examples include;

- Repayments on the term loan of €15m taken out during 2010 will amount to €870,000 in 2011;
- An additional provision of €250,000 (Division B0401) has been included for local road maintenance to offset the cost to the Council of changes made by the Department of Transport in the treatment of the Council's road overheads;
- The net cost of the water and waste-water programme shows an increase of €1.3m due mainly to the full year cost of operating of the new Drinking Water Treatment Plant at Kilsellagh
- The cost of the Coroner and Inquest service, over which the Council has no control, continues to increase and an additional provision of €60,000 is provided for this in 2011.
- New legal provisions in the recently passed Planning and Development (Amendment), Act, 2010 impose an extensive range of new and expensive obligations on all councils in relation to quarries, regional planning guidelines, review of area plans etc
- The estimated cost of retirement pensions and lump sums is again likely to increase significantly in 2011.

Capital Programme 2011

As I have already mentioned there will be an inevitable reduction in capital activity across all programmes in 2011 but we will continue to pursue any opportunities that arise to improve the infrastructure and competitiveness of the county as these are hugely important for the maintenance and growth of employment and the general economic development of the county.

Projects that we are hopeful of progressing during the year include;

- The Sligo Western Distributor Road;
- N59 Improvements at Farnaharpy;
- New Waste-Water Treatment Plants at Grange, Strandhill, Tubbercurry and Ballinafad;
- New Drinking Water Plant for South-Sligo at Lough Talt;
- Water Conservation and Leak Detection Programme;
- Completion of Coastal Protection Works at Strandhill;
- Completion of New Fire Station at Ballymote;
- Completion of fit-out of New Branch Library at Ballymote; and
- Regional Road Improvement Works at Union Wood on the RR286, Mullaghroe on the R294, Easkey on the R297, at Ballinode on the R286 and First Sea Road in Sligo Town.

In addition, I hope that some resolution can be reached in relation to the impasse about the Eastern Garavoge Bridge in Sligo Town. This project, which has been approved by An Bord Pleanála following a lengthy public hearing, is essential to secure the future of the Cranmore Regeneration Project. It will also greatly improve traffic congestion around the town, in particular north-south traffic movements on the eastern side of town and it is an essential part of the transportation system that facilitates the retention of retailing within the town centre.

Local Government Fund Grant

This grant is the largest source of discretionary income to the Council. In 2008 it amounted to €18.7m, this was reduced in 2009 to €17.3m and in 2010 it was further reduced to €16.4m. At the time of writing I understand that the grant is likely to be reduced by circa a further 6% in 2011 and is therefore estimated to amount to circa €15.4m. This is a total reduction of €3.3m or 17.6% in the past three years. This reduction has, in part, been offset by income from the Non-Principal Private Residence Charge of €1.2m for 2009 and 2010 and the estimated income from this source in 2011 is €650,000.

Because of the Government policy not to allow councils charge the cost of the water services programme to the domestic sector, the cost of this has to be funded in some way and currently this is through the Local Government Fund. However, a comparison of the reduction in the Local Government Fund from 2008 to 2011 (estimated) shows that the Fund has been reduced by €3.3m whilst in the same period the cost of water services to the domestic sector has increased by €2.6m. Consequently in 2011 a total deficit of €5.9m exists in relation to this issue when compared to 2008. In reality it is this deficit that is at the root cause of most of this Council's funding difficulties at present.

Overview of Draft Budget

The Council has already significantly reduced discretionary budgets in the last two years to the point where in the case of programmes such as road maintenance, housing maintenance, fire service, water service, health and safety, I feel it would be unsafe to further reduce these budgets having regard to the public safety, health and legal implications that could arise from possible breaches of the many statutory obligations imposed on the Council some of which carry severe criminal sanctions. Depending on the success of our various efforts to further reduce payroll costs during the year and depending on a number of external factors that could impinge on this, there is a possibility that the Council could incur a further deficit in 2011. Whilst this is clearly undesirable and a cause for concern, it may be unavoidable having regard to the situation we find ourselves in and the limitations I have referred to above.

In the light of the very difficult financial situation facing the Council, consideration was given during the preparation of the Draft Budget to the elimination or significant reduction of a number of spending programmes that are arguably discretionary. These include items such as Beach Management/public toilets, Museum, Grants to community groups/tidy town groups/festivals, etc. Following consultation with the Corporate Policy Group it was decided, in general, not to proceed along such lines as the extent of the savings that would be made are very small in the context of the overall Council's Budget. Also it was felt that as some of the programmes are very important to tourism which is an important economic sector for the county and as the grants, whilst often quite small, nonetheless represent excellent value in terms of the leverage they provide in mobilising local communities and groups undertake positive actions for their areas. In line with this decision many of the financial provisions in the Draft Budget are similar to those of 2009.

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

Rates, Water and Waste-Water Charges

Given the difficulties facing businesses in general councils have been urged by Government and various groups to exercise restraint in the level of commercial rates, water and waste-water charges that should be imposed in 2011.

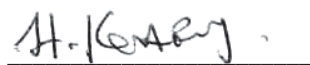
The estimated costs of the water and waste-water programme are set to increase further next year and because of this it can be argued that an increase in both water and wastewater charges is justified. While we have managed through efficiencies and a very modest improvement in collection rates to reduce water charges in recent years I am conscious that there have been significant increases in our wastewater charge notwithstanding that the Sligo charge is still among the lowest in the country and also cheap when compared with the charge in Northern Ireland. Nonetheless, these represent a cost to businesses and farmers that in many cases are having real difficulties in maintaining their businesses in these very difficult times. On account of this I am proposing to hold the 2011 charges at the same rates as 2010.

Similar arguments can be made in relation to the level of commercial rates and indeed there have been calls from some sectors for significant reductions in 2011. Obviously with the introduction of the Site Value Tax in 2012 there is likely to be significant changes in local government funding and in the system of commercial rates and consequently I feel that any significant changes to commercial rates should be considered in that context. Also, given the very difficult financial situation facing the Council and the significant reduction in the Local Government Fund, I think any consideration of a significant reduction in commercial rates is unrealistic. Accordingly, I am not recommending any change in the level of commercial rates for 2011 and on this basis the rate in the Euro for 2011 should remain at €64.43.

Conclusion

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

Given the current very difficult and uncertain financial circumstances, I feel that the provisions in the Draft are the best that can be achieved for 2011 and I recommend the Draft Budget to the Council for adoption.



Hubert Kearns,
County Manager.
3, December, 2010.

HEAD OF FINANCE

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

Budget Format and Layout

The 2011 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 2011 Budget for expenditure is €56.7m, a reduction of €1.9m on the total Budget for 2010 of €58.6m. The two divisions with increases in expenditure are C - Water Services of circa €250,000 and G – Agriculture, Education, Health and Welfare which contains the Higher Education Grants (G05) with compensating increased expenditure and income of €600,000. Another Service with a compensating reduction in Expenditure and Income is in Housing A09 – Disability Grants being taken back from a budget in 2010 of €1.7m to the actual out-turn for 2010 of €1.25m which is a more realistic budget for 2011.

The Actual Reduction in Income that impacts the Budget greatly is the Income from the Local Government Fund where we expect at least a 6% reduction of €1m, a reduction of €700,000 for the Special Operational Grant for Water Services from €1m to €300,000, and a reduction in Water charges income of circa €300,000. Total of €2m.

Local Authority Budget for the Financial Year Ending 31st December 2011

Table of Expenditure & Income for 2010 and 2011

Division	Budgeted Expenditure 2011	Budgeted Expenditure 2010	Budgeted Income 2011	Budgeted Income 2010
Housing and Building	€5,874,381	€6,752,943	€5,824,209	€6,378,428
Road Transport and Safety	€15,529,691	€15,850,865	€12,708,540	€12,787,935
Water Services	€12,753,592	€12,506,023	€4,592,516	€5,680,012
Development Management	€3,977,407	€4,699,473	€1,110,246	€1,190,103
Environmental Services	€5,925,585	€6,317,210	€1,015,225	€922,607
Recreation & Amenity	€3,055,308	€3,240,378	€310,474	€310,233
Agriculture, Education, Health & Welfare	€6,349,565	€5,723,978	€5,882,362	€5,195,230
Miscellaneous Services	€3,235,211	€3,481,867	€1,010,569	€970,550
Total	€56,700,740	€58,572,737	€32,454,141	€33,435,098

Income

Local Authority Budget for the Financial Year Ending 31st December 2011

Sources of Income

Division	Budget 2011	Budget 2010
Rates	€4,510,101	€4,510,101
Local Government Fund	€15,375,000	€16,356,043
Specific State Grants	€16,071,734	€17,338,226
Local Authorities	€4,361,495	€4,361,495
Goods & Services	€16,382,410	€16,006,872
Total	€56,700,740	€58,572,737

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 overall increase in the Income from Goods and Services is from Agency Services in relation to the Higher Education Grants. Although most other Goods and Services Income is reducing such as Water Charges, Planning Fee's and Superannuation there is a increase in the budget for NPPR Income where new accounts are identified and Fire Charges as we reduced this budget significantly in 2010 by €300k, which may have been excessive.

The Net impact between Rents from Housing and Housing Loan Interest and Charges is an overall reduction of €50,000. There is a reclassification of Income between the 2 categories where Rents are showing an increase of €250K and Loans a decrease of €300k due to shared ownership type loans.

The annual rate is determined by the Council, as an integral part of the statutory budget process, and applied to the valuations of rateable holdings, such valuations being determined by the independent process, administered by the Commissioner for Valuation. The total County valuation on which rates will be levied for 2011 remains the same as for 2010 being 70,000.

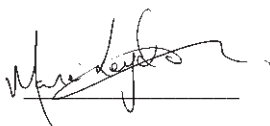
As outlined in the Managers Report, the proposed Annual Rate on Valuation for 2010 remains the same as that adopted for 2009 being €64.43 as per Table A and C of the Budget Tables.

Current Financial Position

The draft 2009 AFS was brought before the Members in July 2010 and at the end of 2009 the accumulated deficit on the Revenue Account of the Council was €7.5M. This Deficit greatly increased in 2009 due to a significant number of retirements in 2009. In 2010 a Deficit of approx €2.5m is expected from significantly reduced income.

Audit Committee

Under Circular FIN11/07 the Council is required to establish an audit committee. Regulations have been made by the Minister in relation to the membership of audit committees, the holding of meetings, reporting, performance of the audit committee, etc. The Audit Committee has an independent role in advising the Council on financial reporting processes, internal control, risk management and audit matters, as part of the systematic review of the control environment and governance procedures of the Council.



Marie Leydon
Head of Finance
3rd December 2010

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

The proposed budget for 2011 for the Directorate incorporating the service areas of Corporate, Community & Enterprise, Arts, Libraries, Fire Service and Housing is enclosed. The work programmes in all of these Departments is being impacted upon by the current financial crisis. While we have endeavoured to maintain revenue expenditure at 2010 levels there will be reductions in expenditure across the board in most service areas. Reduction in staff numbers has continued during 2010.

Housing

In keeping with Government policy there is unlikely to be any change in the area of a much reduced Capital spend on Social Housing projects for Local Authorities own schemes in 2011. As advised by the DEH&LG Housing Capital allocations and construction programmes over the next few years will be drastically reduced and it has been emphasised that our priorities should be on promoting Long Term Leasing arrangements which was introduced in late 2008. Both the Long Term Leasing arrangements and RAS (Rental accommodation Scheme) are recent additions to the options available to Local Authorities to respond and provide housing for those families in need and who are unable to house themselves from their own resources. Nationally €20m has been set aside by Government specifically for this. The statutory basis for the provision of social housing through leasing is now provided in the new Housing (Miscellaneous Provisions) Act 2009.

Capital projects

The construction of a new Fire station in Ballymote in 2010 is very much welcomed and it is anticipated that it will be operational early in 2011. Also in Ballymote a new Branch Library will be provided under a long term lease arrangement. This should also be operational in Spring 2011.

Creative Sligo

The County Development Board's *Creative Sligo* Project will be progressed further in 2011. Its aim is to develop Sligo's identity as a cultural and creative place and to better position it as a more attractive location for investment, tourism, cultural and economic development based on Sligo's unique indigenous and cultural assets.

Funding for the Voluntary & Community sector

We have maintained funding for the Burial Ground scheme, Tidy Towns and Pride of Place awards at 2010 levels and adjusted funding for the community and voluntary grant scheme in line with actual demand. This funding is provided in recognition of the vast contribution that the Community & Voluntary sectors makes to the economic, social and cultural development of the County. It is disappointing to note however, that the annual funding from the DEH&LG towards the Community & Voluntary Fora will be cut from 2011 onwards.

Sligo Peace & Reconciliation Partnership Committee

The new Action Plan for the Sligo Peace & Reconciliation Committee 2011 – 2013 will continue the work undertaken to-date aimed at tackling issues of racism and sectarianism and building positive relations.

Higher Education Grants

Sligo Co Council awarded 574 grants to third level students (234 new applicants and 340 continuing students) in the academic year 2009/2010 and paid out in excess of €3million. The number of students applying for HEG's for third level institutions has again increased for the academic year 2010/2011.



Dorothy Clarke
Director of Services
1st December 2010

INFRASTRUCTURAL SERVICES DIRECTORATE

Introduction

The Infrastructure Directorate includes Road Transportation and Safety, Water Services, Environmental Services, Piers, Harbours, Coastal Protection, Health & Safety and Climate Change. Non-capital expenditure in excess of €26.6m is provided for in the draft budget to maintain the Council's roads and water services infrastructure and to deliver Environmental services.

The objectives of the Directorate are:-

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

The Council is now operating in a very difficult economic and financial environment and it is likely that this will be the situation for the foreseeable future. There is a heavy dependency on funding from central government to deliver the Directorate's objectives and very significant cuts in funding occurred in 2009 and 2010. The Infrastructure Directorate will however continue to endeavour to maintain our infrastructure to a high standard having regard to ever increasing regulatory requirements and the financial implications arising particularly governing the Water Services Area and Environmental area. The Directorate has reviewed services, programmes and resources during 2010 in order to make savings and ensure that the maximum level of services can be provided in the context of ongoing funding and income reductions.

Transportation

The council will continue to advance major strategic projects to a value of over €700m in its rolling capital programme in the provision of major works on the N4, N15, N16, N17 and N59. Work will also continue on the development of strategic non-national roads including the Western Distributor Road Phase II and hopefully the Eastern Bridge.

N17 Tubbercurry Bypass

The Preliminary Design, EIS and CPO were revised during 2010 and all outstanding information and reports will be with the NRA by the end of the current year. Publication of CPO and EIS will be subject to approval and funding from the NRA. Due to ongoing changes in NRA requirements and standards and guidelines, scheme reports and documentation tend to have a very short life before requiring revisions. Therefore it is imperative that publication proceed in 2011 while the reports and documents are still up-to-date.

N17 Collooney - Tubbercurry

The above project is progressing through Phase 4 of the planning process and Preliminary Design, EIS, CPO and Business Case are due to be finalised and submitted to NRA in the second quarter of 2011. There has been some delay in carrying out this work due to the additional requirements in relation to the Tubbercurry Bypass. Again publication of CPO and EIS will be subject to approval and funding from the NRA.

N4 Realignment Collooney - Castlebaldwin

In relation to the 12km major realignment and bypass scheme of the Collooney to Castlebaldwin N4 road we will have the preliminary design, Environmental Impact Statement and Compulsory Purchase Order documents complete and submitted to the NRA for their approval by June 2011. Again publication of CPO and EIS will be subject to approval and funding from the NRA.

N4/N15 Sligo to County boundary

Work commenced on a Route Selection for the N15 Sligo to County Boundary in 2004 and has proceeded at a steady rate since then. All documentation will shortly be submitted to the NRA. Publication of CPO and EIS will be subject to approval and funding from the NRA.

The NRA has indicated that approval for publication of the 26KM scheme will not be forthcoming in 2011. In the absence of approval for publication of the full scheme we have made a proposal to the NRA for consideration of a shorter scheme from Hughes Bridge to the Borough Boundary which is part of the full 26KM scheme. This would include provision of two extra lanes on Hughes Bridge and construction of dual carriageway as far as Scotsman's Walk, with roundabouts being provided for new Cartron Link Road and at Scotsman's Walk. This proposal is currently being considered by the NRA.

In order for this to progress the preliminary Design, Design Drawings, EIS, CPO drawings and Business Case will have to be updated.

Strategic Non-National Routes

The Strategic Eastern Garvoe Bridge and Approach Roads Project received approval from An Bord Pleanála for the Environmental Impact Statement and the CPO during 2009. The CPO for the Western Distributor Road Phase II was published earlier this year and a decision from An Bord Pleanála on this scheme is expected early in 2011.

Bridges

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

Five specific improvement bridge projects were successfully completed in 2010, value (€0.34m) together with minor repairs to several other bridges.

Water Services

In the Water Services section major projects for 2010 included the completion of the “**Kilsellagh Water Treatment Works**” which will produce 4,540m³/day of treated drinking water serving parts of Sligo City & Environs including the Rosses point peninsula and the North Fringe area. The site investigation contract for the “**Water Conservation Stage 3 Works**” on the Sligo & Environs water supply scheme has also been advanced during 2010

Following the completion of the Needs Assessment by Sligo County Council in 2009, the Department published the Water Services Investment Programme 2010 – 2012 in April of this year. The new programme reflects a number of significant changes in approach, as well as in the layout and format by comparison to previous programmes. This three year capital investment programme focuses on key environmental and economic priorities, whilst aligning expectations on delivery with available resources and supporting the outcomes of the river basin management plans.

The integration of water conservation more fully into the programme has meant that Sligo has two phases of the rehabilitation works proposals included and phase 1 on the Sligo & Environs water supply scheme is expected to go to construction during 2011. Work has also commenced on the preparation of a Water Abstraction Order and an Environmental Impact Statement for the upgrade of the Lough Talt Water Supply Scheme and these statutory procedures will be advanced during 2011.

Service Land Initiative schemes have also been largely discontinued in light of developments in the housing market and Sligo County Council has requested the transfer of these schemes into the main programme. Tubbercurry Grange and Strandhill DBO scheme has now been included in the new programme in the major schemes category and it is being progressed with the knowledge and consent of the Department through all stages. The network collection schemes in the Sligo City area including Ballincar/Cregg/Rosses Point, Cummeen and Carraroe have been combined into the Sligo & Environs Sewerage Scheme in the new investment programme and they will be progressed subject to the necessary approvals.

Other projects that have been included in the new programme and will be advanced in 2011 include the upgrade of Cliffoney, Ballinacarrow, Ballymote and Collooney sewerage schemes.

Piers/Harbours and Coastal Protection

The Council has a Capital investment programme heavily dependent on funding from government in excess of €5.5m for the next 3 years on the following schemes: Enniscrone Harbour development feasibility study, Pullaheeny Slipway repairs, Enniscrone pier repairs.

The next essential project in Sligo Harbour is the instigation of a major dredging programme for the port and Capital dredging feasibility studies are underway again funded by the Department.

Funding application to DAFF and now transferred to OPW has been made for a number of coastal protection schemes at an estimated value of €2.1m including Protection of Bellawaddy River Bank, Mullaghmore Dune Management, Easkey Scenic Drive Protection, Rosses Point Dune Protection, Strandhill Dune Protection and Pollacheeny Coast Protection.

The Strandhill Effluent Treatment Works Coastal Protection Scheme is currently under construction and will be completed in early 2011.

Health & Safety

The Health & Safety function of Sligo Local Authorities is managed by the Infrastructural Services Directorate. In 2010 the Health & Safety Section of Sligo Local Authorities undertook a variety of Health & Safety activities. A total of 15 Safety Management System have now been developed encompassing all services that the organisation engage in.

Further Health & Safety Training was provided this year to administrative, technical and site based staff. Performance measurement and monitoring of workplace activities is ongoing with every workplace location receiving a bi-annual health & safety inspection. These inspections have proved to be a useful tool in determining corrective action requirements and thus improving the overall Safety Culture that is now very much apparent within the organisation.

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

The Environment

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

The cutback in funding and staff coupled with increasing demands will require the Environment Section to prioritise work areas in 2011. The full extent of additional work under the River Basin Management Plans, the Shellfish and Agricultural Regulations and Waste Legislation is currently unclear but there have already been extra demands in 2010 resulting from these Regulations and initiatives.

Waste management in 2011 will be ensured through a range of measures including the regulation of waste collectors, the recycling centre in Tubbercurry which, since November 2010, is accepting Household Hazardous waste, the green waste facility in Ballysadare, participation in the Connaught Waste Management Plan, the bottle banks 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.

Funding permitting it is hoped to extend the number of Bring Banks throughout the County in 2011. The work of the Waste Enforcement Officers and Litter Warden continues to be central to achieving proper waste management targets in the county.

Environmental education and awareness are key to changing behaviour and instilling a sense of responsibility among members of the community in protecting the environment. Initiatives were delivered through schools, community and other groups at a reduced level in 2010 and may be further impacted in 2011 due to staffing and budgeting reductions.

During 2010, drinking water in Co. Sligo was monitored in accordance with the requirements of the EC (Drinking Water) (No.2) Regulations, 2007. Samples were taken at water treatment plants, service reservoirs, and at the consumers tap. There has been an improvement in the quality of public water supplies in the County with significant changes noted on the Kilsellagh PWS, resulting from the commissioning of the new Kilsellagh water treatment plant. Drinking water quality will continue to be an important remit of the Environment Section in 2011.

Bathing water quality at Rosses Point, Mullaghmore, Enniscrone, Streedagh and Dunmoran was monitored during the 2010 bathing season. Results show compliance with guide and mandatory bathing water standards. In 2011, the regulation of bathing water will change in accordance with new bathing water regulations which are currently being brought into force, will full implementation required by the end 2014. The changes will bring greater benefits in relation to health protection for bathers and provide for a more proactive approach to beach management including opportunities for public participation.

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

Implementation of the Climate Change Strategy for the organisation will be led by the Climate Change team in 2011 and will be a key priority. In February 2009 Management set up a Climate Change Working Group in response to the obligations imposed on Sligo County and Borough Councils under the National Climate Change Strategy 2007-2012. All Public Authorities must achieve a 33% reduction in energy consumption by 2020 as compared to 2008. We are obliged to adopt specific targets for reducing emissions and required to measure and report progress in Annual reports.

In 2010 a full time Climate Change Co-ordinator and a Full time Energy Officer were appointed from existing staff resources. A number of staff in both Sligo County and Sligo Borough Councils participated in SEAI Energy MAP training which leads to the identification of areas where improvements in energy management can be made. Specific actions taken in 2010 were:

- A Tender process for the supply of metered electricity was undertaken.
- Audits of energy consumption at over 130 sites throughout the County were undertaken.
- Energy performance indicators were established for key buildings

- Swimming Pools in Sligo & Enniscrone had major problems with regard to energy usage. Areas where improvements can be made identified and work underway to improve performance at both sites.
- Have identified and costed a range of energy saving measures for various buildings, including pay back periods, which will be implemented once funding/grants become available.



T. Kilfeather
Director of Services

PLANNING AND ECONOMIC DEVELOPMENT DIRECTORATE

1st December 2010

Development Management

The economic recession has had an impact on the number of planning applications submitted to Sligo County Council but the public continue to receive a timely and responsive service in relation to the applications received. This is a tribute to all of the staff involved in the Planning and Development Process in the council who now of necessity are carrying out a wider variety of tasks. The reduction in applications by approximately 28% based on 2009 figures has resulted in the associated reduction in planning income. With the workload reduction in Development Management some staff have been reassigned to the Development Planning section which has an increased work load at present. Unfortunately due to the loss of some technical staff in the section, who have not been replaced, the over the counter validation service is no longer available to the public and there has been a resultant 23% increase in receipt of invalid applications as compared to this time last year.

The Planning and Development (Amendment) Act 2010 provides for an additional mechanism to apply for an extension of duration to existing planning applications and there has been a recent increase in such applications. During 2010 development work continued on the online pre-planning software application which is available on the Council's website to planning professionals and the general public. While resources have been reduced during 2010 and are likely to be further reduced in 2011, every effort will be made to maintain the highest possible standards in the provision of service.

Development Planning

The statutory review of the Sligo County Development Plan 2011-2017 (SCDP) continued during 2010 with adoption of the Draft SCDP by the Elected Members in May and followed by public consultation between June and September. The seven workshops arranged for the public during July throughout the county were well attended. The passing of *The Planning and Development (Amendment) Act 2010* has had implications for the preparation of the SCDP through its introduction of a Core Strategy for all future development plans. Because Sligo is the first county required to include this Core Strategy in the SCDP and since the legislation was enacted during the actual review process this has resulted in additional work (i.e., establishing precise extent of zoned lands, unfinished developments, etc.). The staff continue to work toward and are on schedule for a timeframe of March 2011 for adoption of the SCDP by the Members. The new SCDP 2011-2017 will include mini-plans for 30 settlements and a review of the County Record of Protected Structures.

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

Enforcement

The economic recession has increased the work load of the Enforcement Section by virtue of the resultant non-compliance with planning conditions, increased numbers of unfinished developments (some resulting in dereliction), non-payment of development levies, etc. The primary work of the Enforcement Section includes the following areas:

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

In addition, in January 2010 a requirement was introduced for Disability Access Certificates (DAC) for all new non-domestic buildings (including apartments), material alterations and extensions to buildings and certain changes of use. Also, any building offered for sale or rent requires a Building Energy Rating Certificate (BER Cert.). The Enforcement Section provide the Disability Access Certificates and are compensated to do this. However, it is also responsible for securing compliance in relation to BER Certs. but receives no income from this activity.

If economic conditions worsen the work of the Enforcement Section may become more onerous.

Heritage

In spite of a reduction in staff, the Heritage Office continues to make a positive impact throughout the county. Administratively it is supported, when necessary, by the Planning Section and it is tapping into the expertise of the Architects Section to assist with the Conservation Plan Programme. Funding has been sought from the Heritage Council for financial support to deliver on a number of actions and subject to funding many of the areas that were supported in 2010 will continue to be supported in 2011. In conjunction with the activities that are carried out annually, it is planned to work on the following:

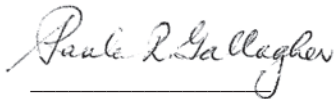
- Implementation of the Sligo Conservation Plan Programme for Sligo Goal, Inishmurray and Carrowkeel
- Sligo Wetlands Survey Phase IV
- Community Graveyard and Memorial Recording
- Owners Day – Information day for owners of historic buildings.
- Adoption and Implementation of the County Sligo Biodiversity Action Plan
- Publication – Biodiversity Guidelines for Local Authorities
- Preparation of Hedgerow Policy

It is also proposed that during 2011 a new 5 year County Heritage Plan will be developed by the County Heritage Forum in conjunction with the Heritage Office.

Sligo Harbour

In spite of the economic downturn Sligo Harbour has succeeded in maintaining the same level of commercial shipping as in 2009. A Grant was received from the Department of Transport which provided for investigative work that is necessary before any possible future major dredging work could be carried out in Sligo Harbour. In order for the port to grow commercially, major capital dredging and the provision of secure warehousing are absolutely essential. Since Sligo County Council does not have the resources to do this work, the Harbour Office will make every effort to pursue any potential sources of funding.

During 2010, safety, security and aesthetic improvements were made in and around the Harbour Area. Some of these were necessitated as a result of EU Regulations. The Floating Pontoon has proven to be very successful both for local and visiting boat owners. The Harbour Office will actively pursue any possible sources of funding that might be used toward its extension. Progress on the Docklands Local Area Plan will be actively pursued during 2011.



Paula R Gallagher
A/Director of Services
1st December 2010



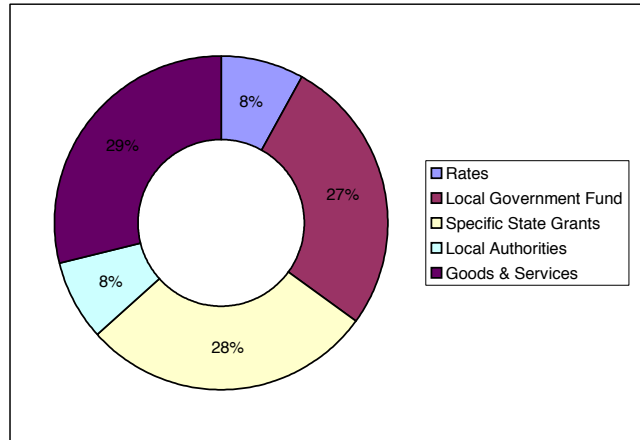
Overall Summary Statement



Local Authority Budget for the Financial Year Ending 31st December 2011

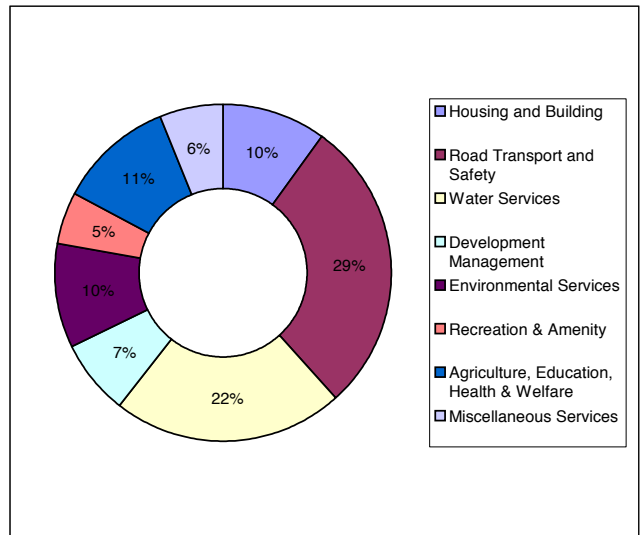
Main Sources of Revenue Income 2011

	2011 €	2011 %
Rates	4,510,101	8
Local Government Fund	15,375,000	27
Specific State Grants	16,071,734	28
Local Authorities	4,361,495	8
Goods & Services	16,382,410	29
Total	56,700,740	100



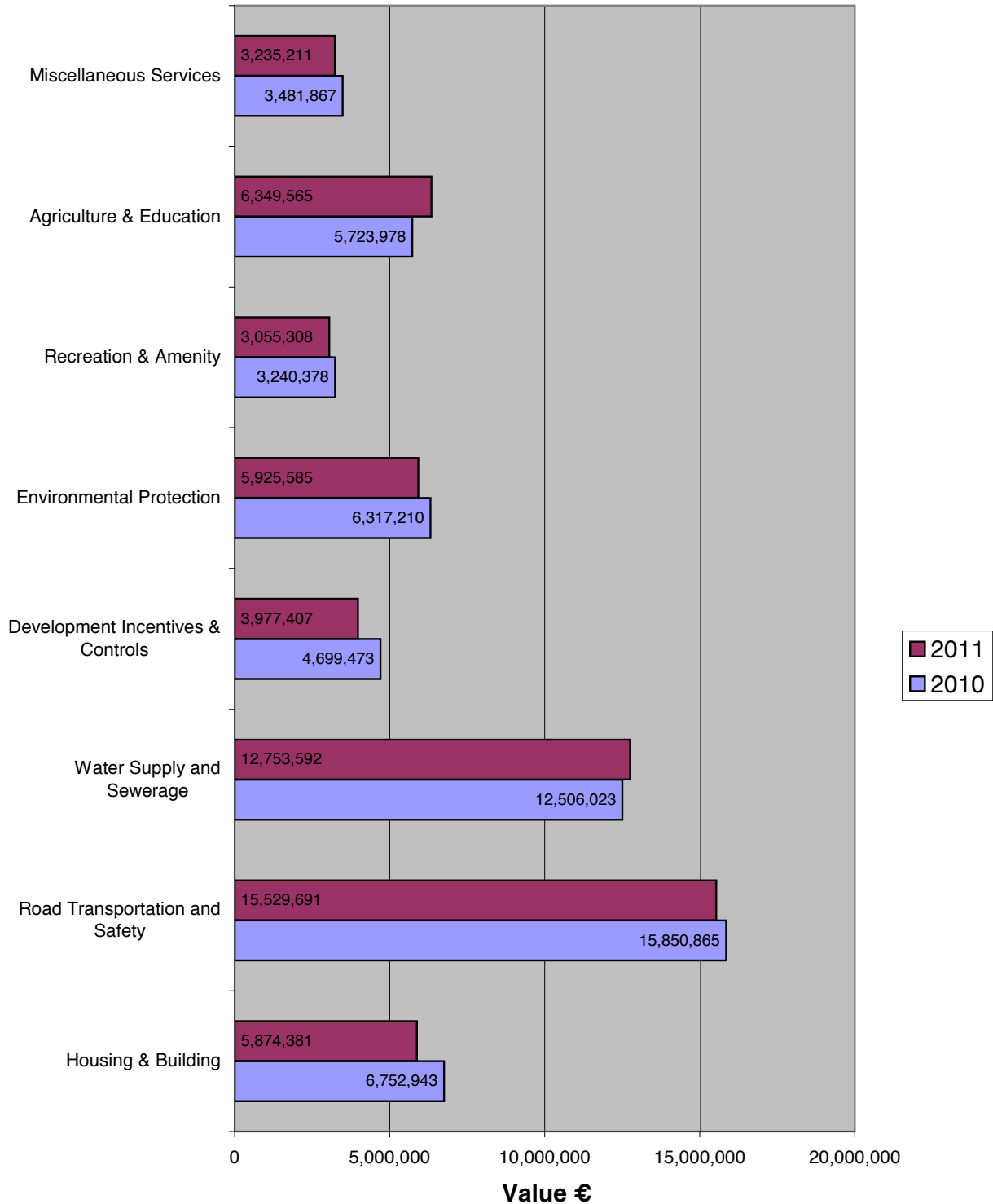
How Income will be spent by Division

	2011 €	2011 %
Housing and Building	5,874,381	10
Road Transport and Safety	15,529,691	28
Water Services	12,753,592	22
Development Management	3,977,407	7
Environmental Services	5,925,585	10
Recreation & Amenity	3,055,308	5
Agriculture, Education, Health & Welfare	6,349,565	11
Miscellaneous Services	3,235,211	6
Total	56,700,740	100



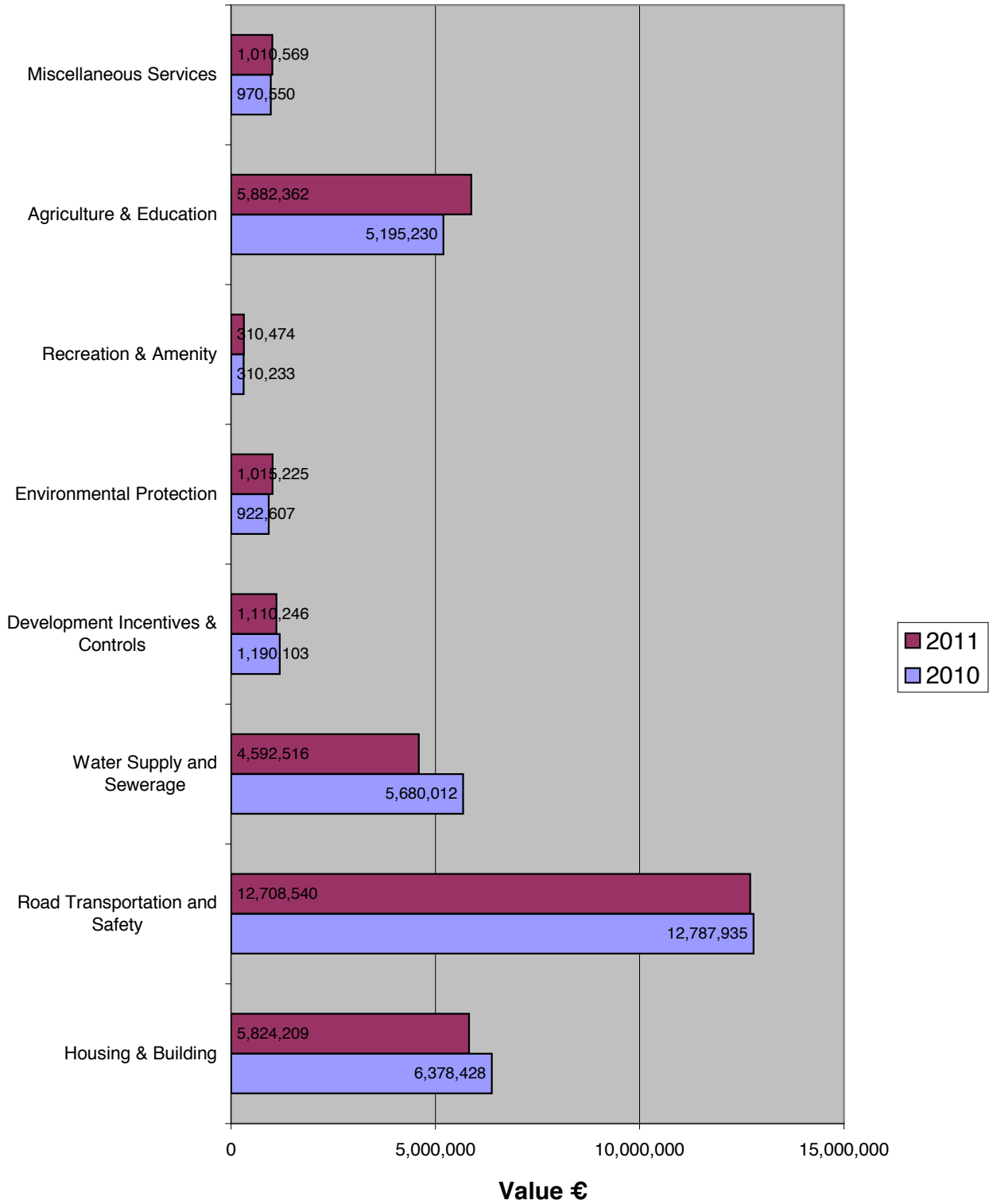
Local Authority Budget for the Financial Year Ending 31st December 2011

Comparison Year on Year of Divisions: Expenditure Budgets



Local Authority Budget for the Financial Year Ending 31st December 2011

Comparison Year on Year of Divisions: Income Budgets



Division A Housing and Building



A Housing and Building

A01 Maintenance/Improvement of Local Authority Housing Units

Capital Improvement Works and Planned Maintenance Works

In 2006 the Department of the Environment, Heritage and Local Government notified all Local Authorities of the range of maintenance and capital improvement works to their housing stock that may be funded from receipts generated from the sale of Local Authority Dwellings. The numbers of tenants purchasing their houses has reduced thus reducing the levels of Internal Capital Receipts available for the Planned Maintenance and Capital Improvement Works set out by the Department.

In addition to funding works on windows/doors/tank/boiler replacement and electrical rewiring, repairs on re-lets, demountable dwellings the 2nd phase of radon monitoring commenced. Monitoring equipment was installed in 100 houses and levels will be read in January/February 2011. Remediation works may be necessary in instances where high levels of radon are recorded. Funding for such works must come from the Internal Capital Receipts which will put additional pressure on the call for that money, however an application has been made to the DEH&LG for funding assistance.

Maintenance & Improvement

The total amount of expenditure proposed under maintenance and improvements for 2011 is €490,000.

Maintenance Programme and Emergency Repair:

The Planned Maintenance Programme 2011 will continue to address the issues of insulation, replacement of fascia, soffit, gutters, windows and doors. €240,000 is requested for Planned Maintenance and €150,000 is sought for emergency repairs in 2011.

Demountable Dwellings:

Demand still continues to grow for the supply and maintenance of demountable units. Funding of €70,000 is being sought to carry out this work. This will allow the Council to facilitate supply and maintenance in emergency cases.

Environmental Improvements/Enhancements:

Funding to support communities for environmental improvements works and enhancements works was in place for a number of years supported by the DOELG under the Sustainable Communities Fund. Matching funding was provided by the Council from Internal Capital Receipts. Designed as an annual programme, the Scheme provided investment for 15 estates over a period of three years 2007-2009. The works included the development of amenity areas and open spaces using innovative design supported by landscaping, development of seating areas and painting of houses within the estate. This funding is no longer available to us. However, €30,000 is being sought to commence a new scheme which will allow enhancement in three estates within each Clerk of Work areas.

Energy Efficiency Works Scheme (2010)

Sligo County Council obtained funding to upgrade 19 No older dwelling houses in the county in order to enhance the Energy performance of each of the respective dwellings.

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

- 1) Upgrade in insulation levels.
- 2) Installation of oil heating in lieu of solid fuel.
- 3) Upgrade of plumbing/heating controls.
- 4) Installation of High specification Doors and Windows.
- 5) Installation of solar panel heating.

The project is costing €128,349.00 with the Department of Environment, Heritage and Local Government funding 75% of the overall cost. This contract will be completed by end of 2010. This work will continue in 2011 depending on funding availability from the Department.

Affordable Housing

The demand for affordable housing, like the demand for all other sectors of housing is affected by the prevailing economic climate. There has been a marked reduction in demand for Affordable Housing in the past 12 months. This can be attributed to the fact that there are few Part V agreements coming on stream, and the falling prices on the open market which has significantly narrowed the gap. This has made 'Affordable' properties with the accompanying 'claw-back' provision seem less attractive.

New Leasing Arrangements

To assist local authorities in responding to housing needs the range and supply options available continue to be broadened. The source of supply has now been extended through the introduction of long term leasing arrangements. Funding nationally of €20 million was set aside in 2010 to pay for this new leasing scheme. The statutory basis for the provision of social housing through leasing is provided in the Housing (Miscellaneous Provisions) Act 2009. The main features of the new arrangements are as follows:

- The housing authority will enter into a lease arrangement with a property owner for periods of between 10-20 years
- The leases will be for furnished or unfurnished dwellings depending on the duration of the lease
- The lease type will be full 'repair and insure' lease with the housing authority responsible for insurance, maintenance and upkeep on long term leases.
- The accommodation leased will be used to house persons on the local authority's waiting list and tenants will be local authority tenants (or in some cases tenants of voluntary bodies).

In 2010, Sligo County Council received 51 applications which accounted for 80 units of accommodation.

After initial assessment 24 units did not meet the criteria or there was no existing demand in their specific location while 6 were withdrawn by the Owners. 70 inspections were carried on the selected properties and currently 6 Leases have been progressed to the stage where they are with our legal advisor for signing. The remaining applications will be processed on a continuous basis. Applications for the Scheme can and are submitted on a continuous and rolling basis and are dealt with also on that basis.

Traveller Accommodation Programme

The Traveller Accommodation Programme 2009 – 2013 is now in place. The assessment as carried out indicates that there are approximately 87 Traveller families living in County Sligo. Detail has been submitted to the DEH&LG with respect to €2 million worth of projects to deliver on the housing needs of the Traveller community in 2011. This includes projects at Ballyfree Halting Site, Cloonamahon, Tubbercurry and Collooney. Ongoing efforts are being made by Sligo County Council to provide accommodation to through their own resources.

A04 Housing Community Development and Support

Tenancy Sustainment Service

In 2008 Sligo County Council entered into partnership with voluntary groups Focus Ireland and North West Simon Community to provide a Tenancy Sustainment Service to tenants. The aim of the service is to focus on practical ways to sustain tenancies and to support the household through the process of moving in and maintaining their home. This is achieved by developing a care plan between the Tenancy Sustainment Officer and the tenant. Sligo County Council will continue to support the Tenancy Sustainment Service in 2011.

A05 Administration of Homeless Service

In 2010 Sligo County Council provided assistance to 18 applicants seeking emergency accommodation. Expenditure relating to accommodation of homeless persons is estimated at €10,000 for 2010, these costs are 90% recoupable from the Department of the Environment and Local Government. Sligo County Council participates and leads the Regional Homeless Consultative Forum is working to provide a co-ordinated response to homelessness in the region.. Through the implementation of the plan it is hoped to prevent homelessness through a number of targeted actions co-ordinated through the relevant agencies and organisations at work in the county and region.

A06 Support to Housing Capital and Affordable Programme

Sligo County Council continues to deliver on its obligations as a housing authority, working 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.

Targets are set by the Council to deliver a specified number of units per year across a range of housing options such as Social, Affordable, Voluntary and Part V Housing. Project briefs in respect of a number of schemes were submitted to the DOELHG; however, these have not yet advanced to approval stage. For 2010 a total of 25 units were delivered, 7 through Part V agreement and a further 18 came on stream, through the completion of the Councils own schemes. A further 12 units are expected to be delivered by end of year by way of open market acquisitions.

In the current economic climate the Department of Environment, Heritage and Local Government have advised us that the Housing Capital Allocations for the next number of years will be curtailed and have emphasized that our priorities should be on Leasing and RAS rather than in construction programme. This to include completion of exiting build programmes, delivery of Part V units, Rurals, extensions and IWILS and finally house purchases in exceptional cases.

2009 Capital Allocations

The Housing Capital Allocation for 2010 was made up as follows:

● Local Authority Housing Programme	€3,110,000
● Improvement Works Schemes / extensions	€75,000
● Voluntary Housing	€3,000,000
● Energy efficiency	€250,000
● Rented standards	€80,000

18 units of accomodation were completed in Mountain Road in Tubbercurry in 2010.

The DEH&LG have allowed the Council to purchase houses on the open market in 2010 where the houses represent value for money, where demand exists or where there are special housing needs to be met. Sligo County Council provided for the purchase of 12 houses on the open market and the construction of 5 rural cottages during 2010. Project Briefs are with the Department for schemes at Easkey, Ballintogher and Enniscrone since 2008 and are awaiting approval.

Part V

Due to the current economic climate delivery under Part V has been significantly reduced. In 2010 Sligo County Council secured 7 social units at Enniscrone through the Part V process. A target of securing 3 is in place for 2010 in Strandhill, and Sea Road however at this stage it cannot confirm that they will be delivered in 2011 or year after.

A07 RAS Programme

Rental Accommodation Scheme

The objective of the Rental Accommodation Scheme is to transfer to local authorities, responsibility for housing persons in receipt of Supplementary Welfare Allowance Rent Supplement who are deemed to have a long term housing need. The target for each year is to deliver 120 agreements. 65 have been agreed to date in 2010. .

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

Expenditure under this heading for 2010 for tenancy contracts is €1.7 million of which 100% is recoupable from the DoEHLG with the balance funded by the weekly contributions from RAS tenants. This relates to both Sligo Borough Council and Sligo County Council.

Private Rented Accommodation

Sligo County Council carried out random inspections on 450 private rented dwellings during 2010 in accordance with the Housing (Standards for Rented Houses) Regulations, 2008. It is planned to maintain this level of inspections in 2011. The Regulations stipulate that rented houses shall be maintained in a proper state of structural repair, which means essentially sound, with roof, floors, ceilings, walls and stairs in good repair and not subject to serious dampness or liable to collapse because they are totted or otherwise defective. Certain minimum standards are prescribed which include structural condition, provision of sinks, water-closets, fixed baths or showers, cooking and food storage facilities, safety of electricity and gas installations, availability of adequate heating, lighting and ventilation, maintenance of common areas, etc.

The cost associated with this work is set off against funding received from the Private Rented Tenancy Board.

A08 Housing Loans

Loans

In the circular HPS 4/2009 Local Authorities were informed of the new arrangements in relation to the approval of local authority loans. In summary it involves the following:

- Local authorities must register with the Irish Credit Bureau so that checks can be run on applicants
- Local authorities must set up a Credit Committee. The Credit Committee is made up of at the following HOF, DOS and one other.
- Local authorities will accept applications with all necessary documentation
- This documentation will then be sent to the Affordable Homes Partnership who will carry out all credit checks and assessments and make recommendation to Local Authority
- The Credit Committee then meets and makes a ruling on the recommendation
- The local authority informs the applicant

Sligo County Council is registered with the Irish Credit Bureau.

A total of 3 applications have being approved by the Credit Committee in 2010.

A09 Housing Grants

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

The three schemes the Housing Adaptation Grant Scheme for People with a Disability, the Mobility Aids Scheme and the Housing Aid for Older People came into operation on 1 November 2007.

In 2010 SCC received 376 Housing Adaptation Grant applications. The initial allocation of funding from the DoEHLG was €1,218,750. All of the grants paid are 80% recoupable from the Department of the Environment, Heritage & Local Government. For 2010, priority was given to the Housing Adaptation Grant Scheme for People with a Disability and the Mobility Aids Housing Grant Scheme. The remaining funding was allocated on the Housing aid for Older People scheme.

It is hoped that a similar amount of funding will be made available in 2011 for these schemes and the 20% matching funding has been provided for this.

A10 Voluntary Housing Schemes

Tubbercurry

The Voluntary Housing Scheme involving Sophia Housing has commenced with the construction of 55 units of accommodation at the Maris Convent, Tubbercurry. 24 of these units will be provided specifically for persons with intellectual disability. The scheme is being funded through the Capital Assistance Scheme and the Capital Loan & Subsidy Scheme.

Division B
Roads, Transportation and Safety



B Roads, Transportation and Safety

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

A total of over €16M million was expended on the maintenance and upgrade of public road network in Co Sligo in 2010. Work 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 non-national roads division in addition to Sligo County Council were the key funding agencies for this programme.

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

National Primary

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

National Secondary

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

Regional Routes

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

Local Roads

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

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

NATIONAL ROADS:

A total of €2,574,900 was allocated in 2010 by the National Roads Authority towards the maintenance and improvement of the 150km of national road network in County Sligo.

National Road Major Schemes:

A total of €2,548,700 was allocated in 2010 to the planning & design of major national road schemes as follows:

N17 Tobercurry Bypass

The Preliminary Design, and project Appraisal have been forwarded to the NRA for approval. The EIS and the CPO drawings are currently being updated and will be sent on to the NRA for approval before end 2010. Publication of CPO and EIS will be subject to approval and funding from the NRA.

N17 Collooney - Tubbercurry Bypass

Design work on above project is progressing, Preliminary Design, EIS, CPO and Business Case are due to be finalised and submitted to NRA in 2011. Publication of CPO and EIS will be subject to approval and funding from the NRA.

N4 Realignment Collooney - Castlebaldwin

Design work on the above project is progressing and Preliminary Design, EIS, CPO and Business Case are due to be finalised and submitted to the NRA in 2011. Publication of CPO and EIS will be subject to approval and funding from the NRA.

N4/N15 Sligo to County boundary

The above project has progressed and the Preliminary Design, EIS, CPO and Business Case are about to be finalised and submitted to NRA for approval in 2010. Publication of CPO and EIS will be subject to approval and funding from the NRA.

The Total scheme cost of this Project is €260M. Due to the current economic climate it may not be feasible get funding to construct the total proposed Road realignment in one Phase. In order to progress the scheme SCC sent options for smaller schemes to the NRA for discussion purposes. The option favoured by the NRA is to construct a

smaller scheme from Hughes Bridge to the Borough Boundary. In order for this to progress the Preliminary Design Drawings, EIS, CPO drawings and Business case will have to be updated. It is hoped to get funding to progress this option further in 2011.

National Roads Pavement & Minor Improvement Works:

A total of €965,000 was allocated to pavement & minor improvement works. Pavement condition surveys were carried out to identify sections of road in most need of repair. Localised pavement repair/improvement works were then carried out under a number of contracts in 2010 on the N17, N15, N16 & N59.

A further allocation of €400,000 was made towards Bridge rehabilitation works in 2010.

National Roads Maintenance:

A total of €1,014,900 was allocated towards national roads maintenance in 2010. Works carried out included general maintenance, winter maintenance, bridge maintenance, route lighting etc.

NON-NATIONAL ROADS

A total of €9,819,700 was allocated by the Department of Transport non-national roads division towards the maintenance and improvement of non-national road network in County Sligo in 2009. A further €169,000 was allocated towards the improvement of non-public roads under the Local Improvement Scheme.

It should be noted that the overall 2010 Department of Transport allocation represented a 7% drop when compared with the 2009 allocation.

Strategic Road Schemes

The planning phase for the Eastern Garvoge Bridge & Approach Roads Scheme was completed on 2009 with the approval by An Bord Pleanála of the Environmental Impact Statement and Compulsory Purchase Order for the scheme. This project is considered essential for the regeneration of eastern parts of Sligo city and for the ongoing development of the region.

The construction of Phase 1 of the Western Distributor Road was completed in 2010 and a Compulsory Order for the remainder of the scheme published mid year with a decision by An Bord Pleanála expected in early 2011. This will, subject to funding, allow land acquisition and detailed design of Phase 2 to continue. This scheme is essential for the development of the south west of the city and to provide infrastructure necessary for business development.

Road Restoration Programme 2008 – 2010

In 2010 the normal Restoration Improvement Grant was replaced with an Improvement Grant. This grant allowed greater flexibility in dealing with the road repair works required after the severe winter weather of 2009/10. A total of €5,640,000 was expended under this heading in 2010. A further €1,685,000 was spent through the Restoration Maintenance Grant mainly on surface maintenance works.

In response to a request from the DoT a new three year multi-annual road restoration programme was submitted in September 2010 for consideration. The number of sections of road to be improved in 2011 will be subject to the level of funding received from Department of Transport. We were requested by the DoT to base our submission under the new 3 Year Programme on 90% of the annual allocation received for 2010

Discretionary Maintenance and Improvement

The Discretionary Improvement Grant was suspended in 2010 again due to the need to redirect funds towards dealing with road repairs required due to the severe winter weather of 2009/10 as allocated under the General Improvement Grant.

A total of €1,432,000 was allocated under the Discretionary Maintenance Grant. This was, for the most part, directed towards regional roads maintenance.

Councils “Own resource” Contribution to Roadworks Programme

The 2010 “own resource allocation” of Sligo County Council towards the general maintenance of the local road network was €600,000 which represented a 40% drop in the figure allocated as recently as 2008. The draft Budget Local Contribution for 2011 is increased to €850,000. However significant changes in the level of costs that can be recouped against Regional and Local Road Grant Schemes coming into effect on 1st December 2010 will require that €250,000 of this sum is ringfenced to cover these unavoidable costs in the areas of scheme design & supervision, various allowances, some stores costs and reduced overhead charges that we will no longer be able to recoup from grants. Further it is intended to reduce the fund for Councillors allocations from €168,750 to €125,000 as a further contribution to meet this funding shortfall. Based on the level of road grants received in 2010 the annual impact of this change in policy is additional annual costs to be carried by this Council is estimated to be between €300,000 and €400,000 per year.

Non-National Road Specific Improvement Projects

A total grant of €838,000 was allocated by Department of Transport towards the following improvement projects in 2010 under the specific improvement grant scheme.

CLASS	Location	Budget €
R287	Castleore Bridge	34,000
R284	Drumiskabole / Union	470,000
R286	Ballinode	130,000
R294	Knockramer Bridge	57,000
L14021	Ardvarney Bridge	38,000
L3404	Gortnagrelly Bridge	57,000
L7123	Rathfrask Bridge	52,000
Total		838,000

Local Improvement Scheme

A budget of €169,000 was allocated by Department of Transport for this programme in 2010 and a total of 10 improvement projects were offered.

B08 Road Safety 2010

Sligo's annual Road Safety promotional work continued in 2010. The emphasis this year was on targetting the critical mid-to-late teens audience.

Main items of note were:

Road Safety Roadshow.

Sligo Local Authorities hosted its first Road Safety Roadshowshows. The two shows were a great success with over 500 Transition Year students attending. The show itself is quite hardhitting for the audience and pulls no punches in delivering the road safety message to impressionable teenagers.

Radio Advertising

Advertising campaigns are run on i-Radio in conjunction with other neighbouring Local Authorities. The target audience is late-teens & early 20's.

Sligo Rally

Continuing support of road safety promotion during Connaught Motor Rally's Sligo Stage. Target audience of male drivers in age range late-teens to 40 years old.

Hi-vis vests

Trial held this Winter re use of hi-visibility vests for National School children in rural school – assessment may lead to this initiative being introduced in all rural national schools in 2011.

Fatal Road Traffic Collisions

All fatal road traffic collisions continue to be jointly inspected by Gardai and the Road Safety Officer.

In 2010 €180,000 was allocated by Department of Transport under the low cost safety improvement scheme to undertake improvements at 6 number locations where the incidences of collisions were high historically. Engineering measures such as enhanced signage and lining, improved junction definition, pedestrian crossings have been introduced at these locations.

A total of €195,000 was allocated by National Roads Authority towards road safety remedial measures at 6 number locations on national route network in County Sligo in 2010.

Bridges

The ongoing non-national road bridge repair/restoration programme to the ageing bridge stock will continue in 2011 with seven projects throughout the county submitted to the department (now NRA) with a value of €0.32m, a cut back from previous years.

Five specific improvement bridge projects were successfully completed in 2010, value €0.34m together with minor repairs to several other bridges.

The Markievicz Bridge, footway crossing project circa €1m, now has planning permission and funding will be required from the Department to construct the project.

Division C Water Services



C Water Services

C01 Operation and Maintenance of Water Supply

Sligo County Council is responsible for the operation and maintenance of seven water treatment plants, 37 storage reservoirs and in excess of 1,600 kilometres of water main distribution networks. The Council produces approximately 12,500 million litres of treated drinking water annually. The direct cost of operation and maintenance of our drinking water supplies for 2011 is budgeted at €7,500,411. Increasing costs are attributable to a number of factors including, loan charges, additional operational costs for the new Kilsellagh water treatment plant (recoupment from Borough), costs associated with the operation of upgraded treatment facilities, ongoing water conservation funding, lead pipework replacement, capital replacement funding for our existing plants and Health & Safety requirements. A number of audits were carried out by the both the Environmental Protection Agency and the Health and Safety Authority on our water treatment plants during 2010. These audits have recommended some minor upgrade works which have been provided for in the proposed 2011 budget figures. Prolonged disruption and curtailment of public water supplies was experienced by consumers in 2010 following adverse weather conditions and consequently some funding has been allocated in the proposed 2011 budget towards the provision of emergency water supplies in such circumstances.



New Kilsellagh Water Treatment Plant commissioned in June 2010.

Capital Programme

- The construction of the new Kilsellagh Water Treatment plant and services reservoir was completed and the 20 year operation and maintenance contract commenced during June 2010.
- Phase 1 of the Water Conservation Rehabilitation Works has progressed during 2010 with the site investigation contract on the Sligo & Environs scheme and construction work is anticipated to commence in mid 2011.
- Work has commenced on the preparation of a Water Abstraction Order and an Environmental Impact Statement for the upgrade of the Lough Talt Water Supply Scheme and these statutory procedures will be advanced during 2011.
- Water Conservation mains rehabilitation works are ongoing on the South Sligo water supply scheme with the replacement of rising and distribution mains. These works are anticipated to be completed during 2011.
- Procurement of an upgraded sludge system for the North Sligo water treatment plant as well as a back-up ground water source are currently being advanced and are expected to be completed early in 2011. An upgrade of the telemetry monitoring system on the North Sligo scheme has also been completed during 2010.

C02 Operation and Maintenance of Waste Water Treatment

Sligo County Council is responsible for the operation and maintenance of thirty two wastewater treatment plants, 19 effluent pumping stations and almost 200 kilometres of sewage collection networks. The Council treats approximately 1,400 million litres of raw sewerage effluent annually. The direct cost of operation and maintenance of waste water treatment for 2011 will be €4,520,995. A significant element of the 2011 Budget is the operational costs for Sligo Main Drainage and the Enniscrone Bundle DBO contracts. A portion of the costs will however be recouped from Sligo Borough Council in respect of the domestic element of the Sligo Main Drainage facility. The cost of licensing our wastewater treatment plants in accordance with the Wastewater Discharge Authorisation Regulations is also having an adverse impact on our budgets. Increased monitoring and reporting as well as some infrastructure upgrade works will be required to ensure compliance with these licences issued by the Environmental Protection Agency. Ongoing loan charges and capital replacement funding for our existing plants are also a feature of the proposed budget.

Capital Programme

- Tubbercurry Grange and Strandhill DBO scheme has now been included in the new Water Services Investment Programme 2010 – 2012 in the major schemes category and it is being progressed with the knowledge and consent of the Department through all stages.
- The network collection schemes in the Sligo City area including Ballincar/Cregg/Rosses Point, Cummeen and Carraroe have been combined into the Sligo & Environs Sewerage Scheme in the new investment programme and they will be progressed subject to the necessary funding approvals.
- It is also proposed to advance statutory procedures for new Waste Water Treatment Plants in Cliffooney, Ballinacarrow during 2011.
- Ballymote and Collooney sewerage schemes have also been scheduled to advance through the planning stages of the investment programme.
- A new wastewater treatment plant in Bunannaddan is anticipated to advance to construction during 2011.
- Statutory procedures for a new wastewater treatment plant in Ballintogher will be progressed during 2011.
- Upgrade works on Drumcliff wastewater treatment plant will be advanced in 2011.

C05 Administration of Group and Private Installations

Small Water and Sewerage Schemes

Process upgrade works were carried out at Ballymote wastewater treatment plant involving the provision of automated fine screening/ new pumping station with 2 nr duty/ standby pumps and various instrumentation such as flow measurement, Dissolved Oxygen probes, dial out alarm, etc.. All works have been completed during 2010.

Following a detailed review of the Lough Easkey plant process minor improvement works are currently being progressed. These include installing instrumentation, signalling, PLC and HMI in Lough Easkey and linking it back to the existing water Services SCADA system for remote monitoring. This system together with dial out alarms system in the case of a system failure will increase the controlling capabilities in order to achieve a higher level of process control.

Works currently ongoing in North Sligo water supply scheme include the installation of remote monitoring of the 7 reservoirs and the water treatment plant. Also upgrading works on the existing SCADA system at water treatment plant.

Following a detailed review of the plant and we have completed the detailed design of upgrading works at the Sludge System. This will involve the installation and commissioning of a Picket Fence thickener, centrifuge, polyelectrolyte dosing units and associated civil works. The procurement of these works will be advanced in the next 6-8 weeks and following a tender assessment it is anticipated that works will proceed in Q4 2010.

The Ballinfad sewerage scheme involves the construction of a new wastewater treatment plant with a design capacity of 350PE in the village. In order to deliver better value for money the scheme is bundled with the Tubbercurry/Grange/Strandhill Scheme. An interim plant upgrade has been put in place pending construction of the new plant.

Cliffoney wastewater treatment plant interim works involves a temporary plant upgrade to the existing wastewater treatment works for the village of Cliffoney. A review of the existing plant has been completed and proposals for upgrade are currently being reviewed. Part 8 Planning for the proposed works associated with this upgrade will be advanced in the current year and it is anticipated that procurement of the scheme will be advanced in early next year subject to funding.

As part of the 2010 Rural Water Programme, €113,000 was allocated for improvements works at Drumcliff wastewater treatment plant as outlined in the shellfish Pollution reduction plans for Drumcliff bay. A detailed review of the plant process is ongoing to determine the scope of works required. Part 8 Planning for the proposed works associated with this upgrade will be advanced in the current year and it is anticipated that procurement of the scheme will be advanced in early next year subject to funding.

The replacement of approximately 3km of deficient watermain is currently ongoing in the Aughamore area and is anticipated to be completed early in 2011.

There were no new group water schemes constructed during 2010, however Sligo County Council continued with our policy of takeover and upgrading of group schemes subject to availability of funding from the Department.

Takeover and Upgrading of Group Schemes

The takeover of Finned/Castletown group water scheme consisted of the installation of 90 no. non-domestic meters and the provision of bulk meters and new valves throughout the scheme. Works commenced on this contract in January '10 and were completed in April '10.

Sligo County Council has been working with the Ballygawley group scheme committee in an event to resolve the numerous outstanding issues which have to be completed in order to facilitate the takeover of this scheme. Works completed to date include installation of numerous bulk flow meters, scour and sluice valves. Sligo County Council has assisted the scheme with regard to leak detection on this scheme.

The takeover of Cooga group water scheme will consist mainly of the installation of 950m of distribution main, 32 no non-domestic meters and the provision of 3 no. bulk meters and new valves throughout the scheme. Construction on this scheme is scheduled to take place in 2010.

The takeover of Lissaneena group water scheme is ongoing at present and consists of the replacement of 1.6km of distribution mains, non-domestic meters and new valves throughout the scheme.

Division D Development Management



D Development Management

D01 Forward Planning

Development Planning

The Development Planning Unit (DPU) 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 2010

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

The statutory review of the County Development Plan, which commenced on 17 April 2009, continued during 2010 and is scheduled to be completed by March 2011.

After The Draft County Development Plan 2011-2017 was adopted by the Members in May 2010, it was placed on public display between 30 June and 8 September 2010. The Draft Plan was published in two volumes and included mini-plans for 30 settlements in the County. The main document was accompanied by the Draft Record of Protected Structures, an Environmental Report (SEA), an Appropriate Assessment Screening Report (AA) and a Strategic Flood Risk Assessment.

During the month of July 2010, seven public consultation workshops were held throughout the County. These workshops were well attended and resulted in useful inputs from the public.

Almost 200 submissions were received during the public consultation period, of which 55 related to the Draft Record of Protected Structures.

After considering the Second Manager's Report on submissions and observations relating to the Draft Plan, if the Members propose amendments to the Draft Plan, the resulting amendments must be placed on public display for at least four weeks.

In March 2011, after public consultation on amendments and consideration of the Third Manager's Report on submissions relating to amendments, if the Members of Sligo County Council adopt the new County Development Plan 2011-2017 it will become operational one month after its adoption.

Record of Protected Structures (RPS) for County Sligo

Following the publication (in 2007) of the National Inventory for Architectural Heritage (NIAH) for Sligo, the Minister for Environment, Heritage and Local Government recommended that all structures on this database be protected. The NIAH identified 464 structures of regional importance, 6 structures of national importance and 35 structures of local importance for Sligo. Of these, 249 structures were already included in the RPS 2005-2011. The remaining 256 structures were reviewed by the Planning and Heritage Sections of Sligo County Council and of these 172 structures have been included in the Draft RPS as proposed protected structures.

Charlestown-Bellaghy Local Area Plan

Responding to the wishes of local residents and councillors in Bellaghy and Charlestown, the Development Planning Unit of Sligo County Council and the Forward Planning Section of Mayo County Council agreed to undertake

the preparation of a joint Local Area Plan for the Charlestown-Bellaghy area, assisted by CAAS (planning and environmental consultants). The Local Area Plan was adopted on 24 May 2010 and will remain in force for six years.

Enniscrone Local Area Plan amendment

A Progress Report submitted to the Council Members in early 2010 found that the key development proposal contained in the LAP had not been achieved in full and recommended that Enniscrone should continue to develop within the agreed framework for a further 3 years, until 2013. On 6 September 2010, the Members of Sligo County Council adopted an amendment to the Enniscrone LAP that extended the Plan's life by three years. The Plan will remain in force until the 5th of September 2013.

Sligo Docklands Local Area Plan

During 2010 work on the Docklands Plan was progressed by the preparation of an Issues Paper identifying the main elements that need to be addressed in the forthcoming LAP. This Paper is to be used as a means to stimulate debate during public consultation in advance of commencing the drafting of the Plan. It is intended to undertake pre-draft consultation and a Strategic Environmental Assessment (SEA) scoping exercise in advance of commencing the formal plan preparation process.

Border Regional Planning Guidelines 2010

The review of the Border Regional Planning Guidelines (RPGs), which began in early 2009, was completed in September 2010. The DPU was involved in this process, contributing with staff time and other resources, as required. In accordance with the Planning and Development Acts 2000-2010, both Sligo County Development Plan and Sligo and Environs Development Plan must be consistent with the new RPGs. Consistency is being secured in the case of the CDP, which was prepared in parallel with the drafting of the RPGs. However, it will be necessary to vary the SEDP in order to ensure consistency with the new RPGs.

Work Programme for 2010

The year 2011 will see a continuation of the DPU's rolling programme of Plan reviews, with the County Development Plan review scheduled to end in March 2011, followed by reviews of two local area plans.

The work programme for 2011 is proposed below:

- Complete the review of the CDP and corresponding RPS and finalise these documents for publication following their adoption.
- Vary the Sligo and Environs Development Plan 2010-2016 by introducing a Core Strategy in accordance with the new requirements of the Planning and Development Acts 2000-2010, and make it consistent with the Border Regional Planning Guidelines 2010 (includes SEA and AA screening).
- Conduct pre-draft public consultation on the proposed Docklands Local Area Plan and undertake SEA scoping.
- Review the Hazelwood-Ballinode Local Area Plan 2004-2010 following the variation of Sligo and Environs Development Plan (includes SEA and AA screening)
- Commence the review of Ballymote Local Area Plan 2005-2011 (includes SEA and AA screening)
- Commence the preparation of Tobercurry Local Area Plan (includes SEA and AA screening)

D02 Development Management

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

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

The Development Management Team is committed to continuously improving the standards of customer service it provides to all the various stakeholders in the planning process. To date, 2010 has been a productive year for the development management team. During the first three quarters of 2010, a total of 372 planning applications were received by Sligo County Council which is a reduction on the 2009 equivalent but is reflective of current economic climate nationally. Of the applications determined over this period, 92% were the subject of decisions to grant planning permission and over 78.5% of all planning applications were determined within 8 weeks of their receipt. The absence of the over the counter validation service that has resulted from the reduction in staff is clearly reflected in the increased number of invalid applications processed by the Development Management Team – 26% of the applications received to date this year as compared with 3% in the same period in 2009.

During 2010 Sligo County Council implemented the provisions of the Planning and Development (Amendment) Act 2010. The provisions in relation to extension of duration have given rise to an increase in the number of these applications. During 2010 development work has continued on the online pre-planning software application and this is on course to be made available on the Council's website to planning professionals and the general public before the end of this year.

D03 Enforcement

The principal Activities of the enforcement section include:

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

Enforcement of Planning Control

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

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

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

Service Indicators

Hereunder are some relevant details for the period January 2010 – September 2010:

● New Complaints Lodged	121
● New Complaints investigated	121
● Warning Letters	80
● Enforcement Notices	65
● Prosecutions Initiated	39
● Complaints Resolved / Dismissed	162
● No. of Inspections	689

The success of the Enforcement Section can be demonstrated by the payment of €43,353.37, in respect of application fees for planning permissions to retain unauthorised developments, during the current year.

Complaints regarding unauthorised developments

Complaints to the Council can be made in writing or by e-mail or by telephone. A complaints form 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 the Council.

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.

Collection of Development Contributions & Security Bonds

A revised Development Contribution Scheme was adopted by the Council under Section 48 of the Planning & Development Act 2000 in November 2006. This scheme sets out the level of contribution required for each type of development as well as the basis for levying the contribution. Contributions from the scheme will fund the provision of necessary infrastructure throughout the County. In addition, special contributions are payable in respect of waste – water schemes in Coolaney, Dromore West, Bunninadden, Carney, Gurteen, Castlebaldwin, Ballintogher and Rockfield.

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

Bonds

The Council imposes a condition on all housing schemes requiring that development 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 or it has been taken in charge. The phasing of the security is permitted in certain circumstances.

Taking Estates in Charge

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

Many new housing estates have been built in the County over the last number of years. The activities of the Enforcement Section are geared towards ensuring that these estates are completed to a high standard and to allow the Council (where the developer or residents desire) to take them in charge. Four estates were taken in charge between January and September of 2010, with a further 29 applications on hands and 148 inspections were carried out in the same period.

Taking in Charge process

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

D05 Tourism Development

Sligo County Council ongoing development of tourism products is evident in the cultural experiences, natural amenity and outdoor activities available throughout the Co. Sligo. These opportunities continue to be developed in partnership amongst the range of stakeholders within the County.

Sligo County Council's support for the successful events include the An Post Cycling Event, the Lissadell Fringe Festival, the Sligo Live Music festival attracted thousands of visitors over the year and is set to continue into 2011.

Sligo County Council also supports the Marketing Sligo Forum, Sligo Airport and Fáilte Ireland's marketing programme for Sligo.

Harnessing a coordinated approach, towards the goal of attracting significant additional visitors to Sligo, the development of a unique Co. Sligo Tourism Strategy is underway. Arising from the County Development Board's 2009-2012 Action Plan economic data research was undertaken to develop baseline data on Co Sligo's Tourism product expenditure allied to visitor numbers and expenditure. A successful public consultation on tourism in July provided qualitative information on the future direction for Co. Sligo. This will inform the tourism priorities in 2011.

Opportunities under the Interreg iva Multi-Annual Plan were developed throughout 2010 and are likely to yield dividends in 2011 including marketing support for the World Fireball Sailing Event.

2010 saw the introduction of a new walking trail along the base of iconic Ben Bulbin. The development of an inclusive walking website with allied publication dedicated to outdoor recreational activity is underway and will be delivered in 2011.

Close ties to Sligo's stakeholders in pursuit of passive recreational trails have achieved enhancements on the Sligo Way and Historical Way at Carrowkeel. Further multi –purpose trail developments are actively being pursued.

D06 Community and Enterprise Function

The work programme of the Office of Community & Enterprise will be curtailed in 2011 as a result of the budgetary cutbacks. However, every effort will be made to deliver the maximum with reduced resources. The work programme of the Office of Community & Enterprise in 2011 is being structured to ensure the following:

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

County Development Board

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

Some of the current activities of the CDB include:-

- Developing an Integrated Tourism Strategy for Sligo;
- Developing the Creative Sligo Initiative
- Addressing the nature and extent of poverty and social exclusion in County Sligo through research along with a series of events to mark EU Year of Social Inclusion and Anti-Poverty 2010;
- Building the capacity of the community sector to feed into policy making through the County Community Forum;
- Promoting volunteerism and active citizenship through the development of the 'Spotlight on Your Community Project' in conjunction with Sligo Volunteer Centre and Sligo County Community Forum. In addition 2011 is the EU Year for Volunteering and the CDB intend to plan an active role in this;
- Carrying out the actions as set out in the Inter-agency Travellers Strategy for better co-ordination of services for the Travelling Community;
- Managing in the downturn through the co-ordination of inter-agency enterprise and Education and training events
- Addressing deficits in infrastructure – broadband in particular
- Implementing the Peace III Programme Action Plan 2008 - 2010

Many of these actions are monitored through various subcommittees of the County Development Board including Social Inclusion Measures Group, the Economic Development sub-committee and the Peace & Reconciliation Partnership Committee.

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

In 2011, Sligo County Development Board will continue to progress the priorities it set in its Action Plan for Economic, Social and Cultural Development mid 2009-2012.

Two of the key priorities which the Board will focus on are:

- 1) The progression of the Board's Creative Sligo Initiative through an Interagency Strategy which will provide the framework for interagency collaboration to deliver specific actions that will support and develop the Cultural and Creative Industries in Sligo.
- 2) The development of an integrated Tourism Strategy for Sligo.

Comhairle na n-Óg

The 9th annual Comhairle na n-Óg event to be hosted by Sligo County Development Board took place in October 2010. The event saw the participation in the event of over 100 young people representing Sligo secondary schools and youth groups. The purpose of Comhairle na n-Óg is to give young people a voice at a local level and to elect youth representatives to go forward to represent the views of their peers at the annual Dáil na n-Óg event organised under the auspices of the Minister of State with Special Responsibility for Children. 25 delegates are also elected at the annual event to sit on Sligo Youth Council.

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

Joint Policing Committee

A Joint Policing Committee was established for the Sligo County Council Administrative area in December 2008. Joint Policing Committees offer local authority elected members, An Garda Síochána, members of the public & members of the Oireachtas, the opportunity to make a significant impact on the quality of life within communities, by working together as a collective body.

The function of the JPC is to serve as a forum for consultation, discussion and recommendation on matters affecting the policing of the Sligo County Council administrative area by keeping under review:

- levels & patterns of crime, disorder & anti-social behaviour in that area.
- factors underlying & contributing to the levels of crime, disorder and anti- social behaviour in the area.

Members identified a number of issues of concern in the county which warrant attention and have established three sub committees of the JPC as follows:

- a) Road Safety
- b) Rural Isolation / Older People
- c) Drug & Alcohol Abuse

In October 2010 the Road Safety Sub Committee held a Road Safety Road Show aimed at 4th year and transition year students. The aim of the project was to encourage young drivers, and those about to commence their driving career to adopt a more responsible attitude in terms of their own driving behaviour. The consequences should they fail to do so were very clearly and graphically demonstrated during the Road Show. Feed back from participating

schools has been very positive and it has been recommended that the show be opened up to a wider audience. Given the huge success of the 2010 Road Safety Road Show the sub committee intends to hold a similar event in 2011, subject to the provision of funding from the Road Safety Promotional Budget.

During 2010 the Rural Isolation / Older Peoples sub committee researched the possibility of developing a Call Friendly Service for older people in Co. Sligo. The sub committee intend to progress this project to the operational stage during 2011.

Rapid Programme

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

The programme is implemented locally by an Area Implementation Team, which consists of key state agencies whose role is to take responsibility for the planning and implementation of the local RAPID programme. Local community representatives are involved in the running of the programme and in feeding in and back to the residents of RAPID areas. The programme is monitored at a local level through the Social Inclusion Measure group a sub structure of the County Development Board. A RAPID co-ordinator is employed by Sligo County Council and the programme and co-ordinator's salary is funded through the Department of Environment, Heritage & Local Government, with additional funding from the Department of Community, Equality & Gaeltacht Affairs to support the participation of the RAPID communities in the programme and a contribution provided by Sligo Borough Council towards the general administrative costs of the programme. Current priorities in RAPID in 2010 include action against illegal money-lending, training and employment for unemployed people, youth diversionary activities and community safety measures.

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 and to ensure that buildings are constructed correctly and that access for the disabled and elderly is provided for in building plans. The Council is required, under inspection targets set nationally, to inspect between 12% and 15% of new works which were notified by way of the submission of a Commencement Notice. During the first nine months of 2010 the Council inspected 24 Buildings (13%).

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

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

Commencement Notice

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

A commencement Notice is required for:

- The erection of a Building
- The Material Alteration or Extension of a Building
- A Material Change of use of a Building
- Works in connection with the material alteration of a shop, office or industrial 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. 18 no. applications have been submitted and processed in the period January 2010 to September 2010.

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

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

In addition, any building offered for sale or rent requires a B.E.R. Certificate. The Council is responsible for securing compliance although no income accrues to it in respect of same. Nearly 300 certificates have been sought for the period January – September 2010.

D09 Economic Development and Promotion

Matching Funds

An amount of €46,000 as been provided under Matching Contributions for 2011 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 2011, the Heritage Office, Sligo County Council will continue to support the implementation of the second County Sligo Heritage Plan, which spans the period from 2007-2011. The Plan, which has been developed and guided by the County Sligo Heritage Forum, sets out policies and priorities for the identification, protection, preservation and enhancement of Sligo's heritage. The development of a co-ordinated heritage strategy at county level is a key recommendation of government policy as outlined in the National Heritage Plan (2002) and the National Biodiversity Plan (2002). The County Sligo Heritage Plan 2007-2011, now in its final year of implementation, focuses on the areas of heritage information, best practice in heritage conservation and management, awareness and education and promoting partnership and participation. The Heritage Office is continuing to support the Heritage Forum in the implementation of the plan and also provides support to the strategic role of the Sligo Local Authorities in heritage planning and management at county level.

During 2010, a draft County Sligo Biodiversity Action Plan (BAP) was developed for public consultation. It is hoped that the draft Sligo BAP will be adopted by Sligo County Council in early 2011. During 2011, a new five year County Heritage Plan will be developed by the County Sligo Heritage Forum.

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

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

Heritage Programme Achievements in 2010

- Continued implementation of the Sligo Conservation Plan Programme (Sligo Gaol, Inishmurray and Carrowkeel)
- Sligo Wetlands Survey Phase III
- Owners Day – Information day for owners of historic buildings.
- Audit of Access to Heritage Sites in County Sligo
- Public consultation of the County Sligo Biodiversity Action Plan
- Publication - Archaeological Sources of County Sligo
- Publication – Where to watch birds in County Sligo.
- Preparation of Placename Policy
- Annual Heritage Seminar
- Annual Biodiversity Day
- Support and promotion of Heritage Week 2010
- LA Protected Structures Grant Scheme 2010
- Community Heritage Grants Scheme 2010
- Heritage in Schools Scheme 2010

Heritage Priorities for 2011

2011 represents the final year of implementation of the five-year heritage strategy adopted by the County Sligo Heritage Forum and Sligo Local Authorities in 2007.

A strategic funding application has been lodged with Heritage Council for financial support to deliver key actions outlined in the County Sligo Heritage Plan during 2010. Details of the allocation available will be announced in December 2010. Subject to the provision of funding from the Heritage Council, the Heritage Office proposes to support the County Sligo Heritage Forum in the following selected project areas in 2011:

- Continued implementation of the Sligo Conservation Plan Programme (Sligo Gaol, Inishmurray and Carrowkeel)
- Sligo Wetlands Survey Phase IV
- Community Graveyard and Memorial Recording
- Publication – Biodiversity Guidelines for Local Authorities
- Owners Day – Information day for owners of historic buildings
- Adoption and implementation of the County Sligo Biodiversity Action Plan
- Preparation of Hedgerow Policy
- Annual Heritage Seminar
- Annual Biodiversity Day
- Support and promotion of Heritage Week 2011
- LA Protected Structures Grant Scheme 2011
- Community Heritage Grants Scheme 2011
- Heritage in Schools Scheme 2011



Division E Environmental Services



E Environmental Protection

E02 Operation and Maintenance of Recovery and Recycling Facilities

Capital Programme

The Environmental Services Section continues to oversee the maintenance and upkeep of the 40 Bring Banks throughout Sligo town and county. Considerable savings have been made with Rehab Glasco in relation to glass tonnage and rental fees and a contract has been signed which will give us full ownership of the Bring Banks in situ in August 2013.

A request has also been submitted to the Department of the Environment, Heritage & Local Government for approval for funding for new and existing Bring Bank sites under the Waste Recycling Capital Grants Scheme, National Development Plan 2007-2013 and Border and Midland Regional Operational Programme 2007-2013.

E05 Litter Management

The issue of litter continues to be a major challenge. In 2011, activity will continue on the enforcement of the Litter Pollution Act, 1997 – 2003 as amended.

E07 Waste Regulations, Monitoring and Enforcement

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

There are ever increasing demands placed on organisations and 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. During 2011, 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 Environmental Enforcement Office also continue to deal with historic situations and the environmental problems caused by them. Risk assessments are currently being carried out on closed landfills and the necessary measures will be implemented to reduce any of the environmental impacts which may be associated with the landfill. The priorities will continue to involve bringing historic unauthorised sites into environmental compliance, for example End-of-Life Vehicle sites and quarries, which may require additional resources in 2011. However, there is an ever increasing amount of legislation being published, including the Food Waste Regulations, which are putting increasing strain on limited resources.

Environmental Awareness

Green Schools

The Green Schools Programme will be supported through ongoing liaison and collaboration with An Taisce's local Green Schools Development Officers.

Climate Change & In-House Efficiencies

SLA's in-house action to reduce carbon emissions is led by the Climate Change team and driven by an inter-departmental Climate Change Working Group. During 2011, energy management and monitoring will be key priorities, alongside the implementation of selected energy-saving and other measures. Certain Climate Change initiatives will dovetail with those of SLA's Efficiencies Team, on which staff are actively engaged in a bid to reduce costs, minimise waste and deliver improved efficiencies.

E09 Burial Grounds

Sligo County Council adopted a review of Burial Ground Policy in February 2009, incorporating new legislation relating to National Monuments (Amendments) Act 2004. The Burial Ground Policy covered the period 2006-2010 and may be reviewed in 2011.

The Council has also provided funding of €30,000 within the Community and Voluntary Grants Scheme to support local burial ground committees with the ongoing maintenance and upkeep of burial grounds. Following a loan application in 2008 for €2m to deliver the Policy programme of works Ministerial consent has been received in 2010. Loan drawdown is underway and works on the agreed programme schedule will continue in 2011, including Ahamlish BG as a top priority.

Sligo County Council will continue to work with local communities to maintain burial grounds in the county and pursue identification of suitable new sites, as required.

E10 Safety of Structures and Places

Sligo Civil Defence 2010

Civil Defence responded to a call from the HSE Ambulance service on 18th December 2009 to place volunteers on standby around the clock and we remained on 24 hour standby until January 14th when the inclement weather experienced then started to subside. During this time Civil Defence volunteers organised a schedule daily and responded to assist meals on wheels and the Ambulance service when it was impossible to reach isolated places.

Assistance calls for events were up on last year and to date (Nov 2010) Sligo Civil Defence volunteers have responded and assisted at circa 90 events. This response would not be achieved only for the fact the Sligo Civil Defence have dedicated volunteers willing to assist its community and who also make time to further their training and skills to be able to assist.

This year we dedicated a lot of time training our first volunteers to EMT (Emergency Medical Technician) Level and we now have 4 EMT's on the Ambulance service.

Our Winter training schedule commenced in October and we received 30 new applicants which is a great boost and continue to receive queries from our registration drives and have a waiting list of potential volunteers when we return after our Christmas break in January 2011.

All new applicants will receive training in Cardiac First Responder level of first aid and will then receive basic training in all our other skills. This training prepares them to become part of the teams who make themselves available for each event during the summer period. We have a further 3 volunteers training to EMT (Emergency Medical Technician) level, 30 training at Emergency First Responder level, 60 refreshing their Occupational First aid certification and 60 refreshing their Cardiac First Responder certification which will help boost our Ambulance first aid service on top of specific training in all our other skills.

6 Volunteers will take part in the Major Emergency exercise taking place on November 24th which is being run by the 3 Principal response agencies

Civil Defence are not exempt from budget cuts and continues to face challenging times in 2011 but with the good will of volunteers we will strive to do our best and be there when called upon. Out of every difficult situation a good situation comes and Sligo Civil Defence have been fortunate to acquire the old County Council vehicle maintenance garage in order to store its vehicles indoors which will help in prolonging the life of our vehicles and keep them safe. We are really delighted and until the economy picks up and monies become available to carry out restoration on the building Civil Defence will have use of the building.

Dangerous Structures or Places

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

Derelict Sites

The Council is required by law to establish and maintain a Register of Derelict Sites. All reports of dereliction are investigated and Notices of Intention to enter the site on the register are served on the owner/occupier of the site in question (where appropriate). Any written representations are considered before deciding whether to enter the site on the Register. The Council can also serve notices on an owner or occupier of a derelict site specifying the measures to be taken to prevent land from becoming or continuing to be a derelict site. During the period January to September of 2010, 46 inspections were carried out throughout the County. In addition, the Council served Notice of its intention to enter 6 sites on the Derelict Sites Register. Three (3) sites were registered during the period, and notice in relation to certain measures to be taken to prevent dereliction was served on one owner.

E11 Operation of Fire Service

Sligo Fire Authority provides a multidisciplinary approach to community safety including Major Emergency Management and Pre-Incident Planning, Emergency Response to incidents such as fires and road traffic accidents and ensures the fire safety of the built environment through certification, inspection and enforcement. The Fire Authority advise the Courts in relation to fire safety regarding the suitability or otherwise of Licensed premises in order to ensure public safety at such venues.

CAMP West (Computer Aided Mobilisation Project) now 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 2010. 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 two years we shall migrate onto the TETRA radio system as it becomes available. This shall provide an enhanced communication network for the emergency services.

The Authority also provides information and training on 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 decreased in the last year due to the reduction in the number of applications received for developments. The charges for the emergency service provided are also levied on the benefactors and for attendance at RTA's. Every effort is made to collect all outstanding charges due to part fund the substantial running costs.

Expenditure within the Fire service is linked to the number of calls for assistance received. The service is labour intensive, very specialised and resources are directed to provide maximum protection for the community served. The fire appliances and equipment is expensive to purchase and maintain and this is part funded from the fire services capital programme. Sligo Fire Service have received capital funding for the purchase of two new fire engines and the contract has just been awarded for approximately €500,000.

Ballymote Fire Station is due to open very shortly at a cost of nearly €1.3 million and represents a continuing commitment to ensure the community is well served by the fire service in the foreseeable future.

Sligo has also received funding for the provision of a personnel carrier at a cost of €25,000.

E12 Fire Prevention

The Fire Safety of 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 of the goes unnoticed.

The fire service held open days in each Fire Station as part of Fire Safety Week, demonstrating the importance of testing your smoke alarm and ensuring it is working. The visitors also received fire safety training in the home and were treated to a view of what can happen in the case of a chip pan fire using our demonstration unit.

E13 Water Quality, Air and Noise Pollution

Pollution Control

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

Drinking Water

The quality of drinking water in Ireland is governed by the EC (Drinking Water)(No.2) Regulations, 2007. Sligo County Council has statutory functions with regard to the provision of drinking water. As a water supplier we must ensure that the water we supply is wholesome and clean, and fit for human consumption. Under the drinking water regulations, the Environmental Protection Agency is the supervisory Authority in relation to all Public Water Supplies in Co Sligo and it oversees work of the Council in this regard. Sligo County Council is the Supervisory Authority in relation to private water supplies. During 2011, all public water supplies in Co. Sligo will be monitored in accordance with the regulations. We will continue to work with private suppliers to secure compliance with the regulations.

Bathing Water

Five beaches in County Sligo were monitored during the 2010 bathing season (mid May – End August). Weekly monitoring was carried out at Enniscrone, Mullaghmore and Rosses Point, these are designated bathing areas by Regulation. Fortnightly monitoring was carried out at Dunmorán and Streedagh Beaches (Green Coast Beaches). Overall, results showed full compliance with the mandatory Bathing Water standards and stricter guide standards. Monitoring of all beaches will continue in 2011. Results of this monitoring will be displayed locally at each of the beaches and on the Councils Website throughout the 2011 bathing season. Applications will be made to An Taisce in 2011 for the Blue Flag and Green Coast Awards. We aim to provide Lifeguard cover at Rosses Point, Enniscrone, Streedagh and Dumoran for the 2011 bathing season along with Beach Warden cover for Strandhill and Enniscrone. Due to the ongoing Health and Safety issues Mullaghmore may not be covered by a Lifeguard service.

Licensed Discharges

Sligo County Council licenses both effluent discharges to waters and sewers in accordance with the Local Government (Water Pollution) Act 1977 & Local Government (Water Pollution)(Amendment) Act 1990 and associated Regulations. The licensing of trade effluent discharges to sewers and the enforcement of existing licences in Sligo City, Strandhill, Tubbercurry, and Enniscrone will continue in 2011 subject to the prioritisation in the annual work programme.

Licensing of trade effluents to waters and the review and enforcement of existing licences conditions will be a priority in 2011.

The level of monitoring carried out on licensed discharges in 2011 will be restricted due to budgetary constraints.

Catchment Management

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

Inspections in the catchments areas of public drinking water supplies will also be a priority in 2011, to protect raw water sources.

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

Water Pollution

Enforcement of water pollution legislation is an important element in ensuring good water quality. In 2011 the Environment Section will investigate water pollution complaints on a priority basis and will take enforcement action where necessary under relevant water pollution legislation.

Planning Applications

The Environmental Section will continue to assess and make recommendations on all commercial and agricultural applications and domestic planning applications located in sensitive areas. Work will continue in 2011 to improve the quality of design information being submitted for Onsite Wastewater Treatment Systems (OSWWTS) and we hope to set up a new panel for the design, installation and certification OSWWTS.

Air and Noise Pollution

Noise Control

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

Air Pollution

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

Division F Recreation and Amenity



F Recreation and Amenity

F02 Operation of Library and Archive Service

Sligo Library, Archives and Museum services have delivered an improved services on many fronts. The preparation and fit out of the new library for Ballymote continued in 2010 and will be completed in Spring 2011 with an opening date in May 2011.

The new library has given a tremendous fillip to the library service and has resulted in improved levels of stock and facilities in readiness for opening to serve the citizens of Ballymote and the surrounding areas.

We look forward in 2011 to serving and supporting our communities in County Sligo through these difficult days. We will endeavour to continue to provide a modern Library service in a cost effective manner with reduced overheads.

Our branch network will act as community space for citizens to avail of a wide range of library and online services.

Partnerships

In 2011, Sligo libraries will take part in many projects as part of the Peace 11 initiative with our partners Libraries Ni. In addition, we will take part in the FAS graduate programme to deliver local studies projects while given graduates who are unemployed an opportunity to undertake training in the skills of indexing and the handling of local history materials.

In partnership with FÁS Sligo, Sligo County Library service, have continued with the “FÁS eLearning at the Library Project” commenced in 2010 to both Sligo and Tubbercurry libraries. This learning programme has been developed by FÁS for people with little or no IT skills as well as those with some basic IT skills.

The eLearning at the library initiative aims to attract those who would like to develop their PC/IT Skills in a supported workshop environment in areas such as Introduction to Computing, Internet Use and Email. Progression to complete online courses such as ECDL, Health & Safety, Finance Fundamentals, and Microsoft Word/Excel (as well as many others) is wholly encouraged and supported.

Courses Available:

Computer Courses

- ECDL (Version 5)
- Microsoft Excel (2003 & 2007)
- Microsoft Word (2003 & 2007)
- Microsoft PowerPoint (2003 & 2007)

Business

- Introduction to Project Management
- Book Keeping
- Effective Administrative Support
- Practical Budgeting Skills for Business
- Basic Business Maths
- Digital Media
- Accounting
- Finance Fundamentals

Health & Safety Courses

- Office Safety
- First Aid (CPR)
- First Aid (Basic)
- Back Safety
- Fire Prevention & Safety
- Success over Stress

Housebound Service

The delivery of a new Library vehicle in 2010 has opened up the possibility of providing access to the Library service to citizens who living in rural or remote areas of County Sligo.

In the winter of 2010, in consultation with the elected members of Sligo County Council and Sligo Borough Council, the Library service will pilot a scheme for the provision of Library services to targeted communities in Sligo City and County. The realisation of this pilot will require a close working partnership with Sligo County Council's IT Department and established community based services.

Children and Teenagers

Throughout 2010 Sligo libraries provided regular children's activities and one of the highlights was the launch in Sligo Central of the Kids Own Travelling Library which was provided in partnership with Libraries Ni and Donegal County library service. This project resulted in the production of a book by participating children and it featured on RTE on two occasions.

The establishment of a Teenage/Young Adult Book Club is one of the priorities for 2010. We have developed and expanded the book stock and resources in this area and would like to exploit it further by inviting a group of young people to form a book club early in the New Year, which will be facilitated by a library staff member.

As part of the community consultation process envisaged for the delivery of the new library in Ballymote, Sligo County Library service will establish a Teenage Forum to act as a sounding board for teenage opinion and to create a conduit to channel some of their creative talents into the structuring of teenage services in the new Ballymote Community Library.

Writer in Residence

The Writer in Residence programme will continue in 2011 and after four highly successful years to date has resulted in an outlet for budding authors and social interaction for those interested in creative writing. "*The Cathach Vol 2*", www.sligolibrary.ie will be launched in 2011 along with a Sligo based literary event.

BookFund

The bookfund for 2011 is a reflection of the severe economic climate that exists today in Ireland. The bookfund while modest in terms of funding we are certain that Sligo Library will seek to extend the fund in order to supply readers with as many titles as possible.

The opening in 2011 of Ballymote's new Library will also help to improve overall stock levels which will be of benefit to the reading public.

Museum

The County Museum commenced the process of photographing the collection in 2010 with a view to uploading images onto a web site.

In 2011, the photography will continue and it is hoped that the preparation for a new web site will be developed to provide images and information on the history of Sligo and the artefacts held in the Museum.

Archives

Sligo County Council holds one of the best preserved archive collections in the country. In order to preserve and maintain the current collection and to make provision for the management of future records Sligo County library will undertake to remove the current collection in the Old Gaol to a better location. To this end funding provision has been included in the Book of Estimates for 2011.

F03 Operation, Maintenance and Improvement of Outdoor Leisure Areas

Development of Play Opportunities:

“To make Sligo a child-friendly county in which opportunities for safe, challenging and varied play are accessible to every child.” this is the vision of the Sligo Local Authorities Play policy which focuses on children aged up to twelve years. Sligo County Council recognises the need to promote, prioritise and formalise the provision of play opportunities and aims to work in partnership with children and other agencies to achieve this end. In addition to playgrounds, the Sligo Local Authorities provide and/or support a number of other services and amenities that facilitate children’s play and some structured activities. These include the Sligo Regional Sports Centre, Community Centres and halls, football pitches, parks and libraries. Doorly Park, Sligo was the venue for the 2010 Play Day (part of the National Play Day initiative) organised through the partnership of Sligo County Council, Sligo Borough Council, Sligo County Childcare Committee and Sligo Sport and Recreation Partnership. This free event included sack races, face painting, arts & crafts, soccer, tag rugby and storytelling.

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

Sligo County Council in association with RAPID and Sligo Traveller Support Group held a recreation event for 12-18 year olds in Sligo Institute of Technology in October 2010. Activities included kick-boxing, hip-hop dancing, storytelling, team-building, art and crafts, samba drumming and were held as a joint celebration of Peace III funded activities and as part of National Recreation Week (an initiative of the Office of the Minister for Children and Youth Affairs).

F04 Community, Sport and Recreation Development

Sligo Sport and Recreation Partnership

Provision is made for a contribution of €25,000 to Sligo Sport and Recreation Partnership (SSRP). With support from the Irish Sports Council and local partner agencies including Sligo County Council the SSRP aims to sustain the current service and range of sport and recreational programmes to the sporting community throughout County Sligo in 2011. Projects to be delivered in 2011 will address key issues including:

- Quality of Life
- Community Development
- Social Inclusion
- Sports Development

Community and Voluntary Grants Scheme

This grant scheme is intended to assist community-based projects that are to be implemented during 2011 under the following categories:

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

The Council will continue its local Tidy Towns Competition and Grant Scheme and €25,000 has been set aside for this scheme. In excess of 100 entries from Tidy Towns Committees, schools, local businesses and residents associations were received for the 2010 local Tidy Towns competition reflecting the high level of community and voluntary work and commitment throughout the county. The Council has also provided €30,000 funding to support local burial ground committees with the ongoing maintenance and upkeep of burial grounds. An amount of €20,000 has been provided to assist Community and Voluntary sector projects.

Pride of Place

Communities throughout Sligo have ensured that Sligo has featured in the results of the Co-operation Ireland Pride of Place Competition since 2004. Each year communities have been nominated by Sligo County Council and Sligo Borough Council to take part in the competition and show the Co-operation Ireland judges what is good about their local area.

The focus is on people coming together to shape, change and enjoy all that is good about their local area. The emphasis is therefore on how communities interact together to improve local area thereby creating/restoring pride in the area.

In 2010, three groups represented County Sligo in the Co-operation All-Island Pride of Place Competition. The awards ceremony was held in Trim, Co. Meath in November, 2010 and Sligo won three awards::

Group	Category	Results
Western Drama Festival & Phoenix Players, Tubbercurry	Community Arts Initiative	1st place
Ballinacorney Development Association	Population up to 200	Runner-up
Ballinrillick Environment Group	Community Response to Unemployment	Runner-up

F05 Operation of the Arts Programme

Sligo Arts Service and Programme 2011

On behalf of Sligo County Council and Sligo Borough Council, Sligo Arts Service will continue to develop the arts in the city and county of Sligo, so that the distinct contribution of the arts to people's lives is fostered. Sligo Arts Service will make available high quality experiences across the arts to the benefit of Sligo citizens, visitors and artists. Employing a range of support mechanisms and working with a variety of partners, Sligo Arts Service will ensure that Sligo's long-standing reputation as a cultural county is secured and built upon.

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

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

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

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

In 2011 Sligo Arts Service will work with project partners to secure the additional external funding necessary to produce the highly successful and popular Culture Night.

Sligo Arts Service – Programme Priorities 2011

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

1. Public Art Programme 2011

The Public Art Officer will commence the development of a new Public Art Programme in 2011. This programme is informed by consultations with the Public Art Steering Group and each of the Departments administering capital schemes and drawing down Per Cent for Art funding.

2. Music Programme 2011

2.1 Through development of **Sligo Music** Sligo Arts Service will seek to create greater efficiencies, re-structure and consolidate a number of core music festivals, projects and events. Sligo Music will represent the sector as a whole, from educators and musicians to promoters, venues and commissioners. The needs from each element are diverse but broadly speaking the three key needs that are to be advanced into the next stages of Sligo Music's development are **Education, Networking and Marketing**. A key focus of this work in 2011 will be to facilitate the establishment of the Sligo Music Forum to support networking and a web platform to support marketing as well as a major initiative in music education by Sligo Music Education Partnership.

2.2 Sligo Music Education Partnership In 2011 Sligo Arts Service will continue to participate in Sligo Music Education Partnership to oversee the implementation of Live Music in the Classroom Phase 2, which involves 21 musicians and 21 primary schools and approx 1,300 children.

In 2011 the Partnership will prepare for the Sligo bid to the National Music Education Programme which is being rolled out between 2011 and 2014. This programme has secured philanthropic support from U2 and the Ireland Funds in the sum of €7 million which will be allocated up to a maximum of €200,000 on a matched funding basis annually for three years to twelve national Music Education Partnerships.

- 2.3 Music in Drumcliffe** 2011 will feature international guest artists Daniel Schnyder - saxophone , composer in residence, Bruno Schneider – horn, Henning Wiegraebe – trombone, Salome Kammer – voice and Sligo Jazz Project musicians. A new dimension in the 2011 festival will be a Lecture::Performance Series by the Voglers & Guest Artists in collaboration with The Model.

For the 2011 festival artistic decisions will be in collaboration with the Vogler Quartet. The festival will be produced by Sligo Arts Department and managed by Caroline Wynne, Artscope Ltd. The Drumcliffe Chamber Music Festival will take place from the 30th April to the 2nd May in St Columba's Church, Drumcliffe.

- 2.4** In 2011 Sligo Arts Service will aim to provide continued support to the following professional music series and festivals: Sligo Music Series – Con Brio, Sligo Baroque Festival and Sligo Jazz Project.

3. Children and Young People

- 3.1** Sligo Arts Service will continue to develop the **Primary Colours** programme with Sligo Education Centre coming on board as a new partner in 2011. Primary Colours enriches the primary school visual art curriculum through workshops, exhibitions an excellent teachers pack and website www.primarycolourssligo.ie

- 3.2** Sligo Arts Service views youth theatre as a pivotal resource for the development of youth arts in the city and county invests in it accordingly. Sligo Arts Service will continue to fund a full-time director appointed by the independent Board of **County Sligo Youth Theatre** and the development of affiliated branches in the County to provide forums and opportunities for young people to develop and explore their creative talent. In 2011 support will be directed to fund the programmes of activities of the three existing youth theatre groups (age groups 9-11, 12-15 and 16-21). In addition a new pilot project will target young people in the 18 to 25 age group for a series of workshops aimed at developing drama facilitation skills to enable young people throughout County Sligo to access the youth theatre. The Youth Theatre delivers one major production and several smaller ones in the course of the year, together with its ongoing programme of workshops and support of the Circus Group.

4. Community Programme

4.1 Arts & Health

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

i) Older People and Childrens Programme

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

ii) Bealtaine Festival – Celebrating Creativity in Older Age

Sligo Arts Service will continue its work with the Bealtaine Steering Group (SAS, HSE, Artists), Bealtaine/ Age & Opportunity, the SIM Group of the County Development Board, Sligo Leader Partnership and various partner venues/organisations. Bealtaine Sligo will celebrate creativity in older age throughout Sligo City and county with a month long festival of events, workshops, exhibitions incorporating Dance, Visual Arts, Music, Literature, Drama and Film. This Bealtaine programme is supported by a panel of 10 artists. The 2011 programme will spotlight craft with events around the county to showcase local craftwork and to celebrate the national Year of Craft

The 2011 Project Commission will involve a new partnership with the Hawk's Well Theatre's, Dancer-in-Residence programme. The programme will provide community dance workshops between February and April 2011 culminating in a series of **Intergenerational Dance Performances** which will be showcased in the Hawk's Well Theatre in May.

5. Creative Sligo

Creative Sligo is an umbrella initiative of the CDB to support the translation of ideas into products and services. The aim is to achieve this by investing in the creative and cultural industries sector, cultural tourism and through partnerships with key stakeholders locally, nationally and internationally. The Council's Department of Community Enterprise and Arts is working with the County Development Board on the development of the Creative Sligo Strategy & Action Plan 2010-2012. Sligo Arts Service will lead the coordination and development of the following support actions.

5.1 Festivals & Events Management Support Action

Events are a key visitor attractor and help a region to stand out and promote their key attributes. They are an important component of the cultural tourism product, particularly when marketed in the right way. They give the tourist additional reasons to visit a place over and above the normal product offered, as events are one-off and take place in a limited timeframe and offer a concentrated and unique experience. The Festivals and Events Management Support action will focus primarily on those events with the ability to draw in visitors from outside the area. The action proposes to look at the clustering of events around themes with the aim to support and develop events in Sligo in order to better promote the area to tourists; attract international events; and build upon the current skills of event and festival organisers within the region.

5.2 Cultural Mapping

Sligo Arts Service will lead an innovative County wide cultural mapping of assets and resources-engaging the community in shaping the promotion of Sligo and providing a baseline of data for measurement of the Creative Sligo Initiative.

Division G

Agriculture, Education, Health & Welfare



G Agriculture, Education, Health and Welfare

G01 Land Drainage Costs

Sligo County Council as a drainage authority is statutorily obliged to maintain the above river systems to a reasonable degree. The amount available in the estimates, are adequate to continue this maintenance in 2011.

G02 Operation and Maintenance of Piers and Harbours

Sligo Harbour

Sligo County Council continues to control and manage the operation of the Harbour and its associated assets. Although the economy worldwide is in recession, Sligo Harbour has maintained the same level of commercial shipping in 2010 as in 2009.

A Grant of €185,000 was received from the Department of Transport to carry out investigative work in relation to a possible major dredging programme for the port. The primary aim for such a major dredging programme is to maintain the safe operation of existing shipping and to improve the potential for attracting ships capable of transporting increased tonnage. The Phase 1 Report was received during the year and consultants are preparing the necessary documentation to enable Sligo County Council to apply for a Dredging Licence and a Dumping at Sea Permit from the relevant agencies. An Environmental Impact Assessment will also be required prior to proceeding with this scheme. On receipt of the necessary approvals for the referenced applications, funding for the dredging contract will be sought from the Department. The current estimate for the dredging contract is of the order of €5.5m to €6m but a more precise estimate will be established after all licences and permits are acquired and the scope is more clearly defined. Sligo County Council is unable to fund any of the capital cost of this scheme, however, every effort will be made to find funding for it from some other source.

During 2010, a number of improvements to the harbor area were carried out and some of the fenders were replaced at the Deepwater Jetty. These improvements also included demolition and removal of the disused office and lean-to at the old cattle lairage site and this facilitated a tidy up of the area. The CCTV system for the port area was upgraded and additional CCTV cameras were installed. A grant of €10,000 was received from the Department of Transport for repairs to the Harbour Wall along Deepwater Quay. This wall repair is due for completion before the end of 2010. A general clean up was carried out of the immediate port area which included the removal of equipment that was no longer utilized by users of the port.

During 2010, the floating pontoon has proven to be a significant asset for Sligo Harbour and the city of Sligo. To date, some 40 craft, owned by locals and visitors have berthed at the pontoon. It's attractive visual aspect enhances the appearance of the Harbour particularly when a number of boats are moored there. It contributes as an additional tourist facility for Sligo and its environs. Sligo Harbour Office is investigating the possibility of whether grants might be available to further extend the pontoon.

The Sligo and Environs Development Plan came into effect in December 2009. This Plan identified zoning and general objectives for the Harbour area. A Docklands Issues Paper for the Sligo Docklands Local Area Plan has been drafted and will be circulated to assist in the consultation process. It is proposed to begin Pre Draft Public Consultation on the proposed Docklands Local Area Plan before the end of 2010 and to proceed with work on the SEA (Strategic Environmental Assessment) during 2011.

In order to comply with I.S.P.S. (International Ship & Port Facility Security) and EU Regulation 725/04/EC, increased security facilities have been put in place in the Port area.

Piers/Harbours

The Council has a Capital investment programme heavily dependent on funding from government in excess of €5.5m for the next 3 years on the following schemes: Enniscrone Harbour development feasibility study, Pullaheeney Slipway repairs, Enniscrone pier repairs.

The next essential project in Sligo Harbour is the instigation of a major dredging programme for the port and Capital dredging feasibility studies are underway again funded by the Department. Capital dredging is a medium term necessity to maintain a functional port and the EIS and dump-site studies will be completed shortly. The capital dredging scheme value is estimated at €5.2m.

G03 Coastal Protection

Funding application to DAFF and now transferred to OPW has been made for the following schemes at an estimated value of €2.1m.

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

The Strandhill Effluent Treatment Works Coastal Protection Scheme is currently under construction and will be completed in early 2011.

The OPW has funded a Coastal study for the Rosses Point–Drumcliffe Bay area to provide information and advice in future protection measures in the area.

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 but was reduced by 6% in 2009 and by a further 5% in 2010. The Service Contract is due to be updated at the end of 2010 as the current one expires.

Animal Welfare

The economic downturn has resulted in a significant increase in the number of complaints about horse welfare. Sligo County Council and the ISPCA are involved in one major case where the Gardai are taking a prosecution against an individual for alleged cruelty and a large number of other complaints have been investigated. There has also been an increase in the incidence of horses being illegally grazed on land. A number of seizures have taken place in 2010 in both Tubbercurry and Sligo town.

Funding for the Dog Warden service continues to be affected by the increase in the fee per licence payable to An Post for selling licences which happened in 2009. This increased from €1.17 to €3.50 with a corresponding reduction in income to the Council. However the long promised increase in the Dog licence fee from €12.70 to €20.00 was included in the Dog Breeding Establishments Act passed in 2010 and this is due to come into effect in 2011. This Act will also bring in much needed registration for those involved in commercial breeding. The Dog shelter continues to re-home the bulk of dogs which are surrendered/collected from the General Public

G05 Educational Support Services

Sligo County Council awarded 574 students under the 2009/2010 Higher Education Grant Scheme. There were 234 new applicants and 340 continuing students bringing the combined total in 2009/2010 to 574 grants. The scheme is administered by the Council on behalf of the Department of Education and Science.



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



H Miscellaneous Services

H04 Franchise Costs

Elections

Sligo County Council prepares the Register of Electors annually and as always a major effort was made to achieve the highest possible degree of accuracy of comprehensiveness in compiling the Register. On the draft register for 2010/2011 52,212 electors are registered.

J Central Management Charges

J02 General Corporate Services

Introduction

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

Communications, Customer Services and Freedom of Information

The Communications Office provides information services to the Elected Members, staff, media and general public, as well as providing administrative support to the Cathaoirleach. The office also administers Freedom of Information requests and information requests submitted under the 'Access to Information on the Environment' Regulations, and monitors and updates our websites in conjunction with IT Section.

Newsletters

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

Customer Services

Sligo County Council expects its services to be appraised to the highest standards, and the Customer Service Desk enables the authority to provide a professional, friendly customer-focused service. The 'Desk' provides a first point of contact for visitors to County Hall, or people who e-mail or phone the Council.

Accessible Information

The Communications office endeavours to ensure its publications are available to all its customers, and the Local Authorities' websites are fully accessible to people with visual impairment and coordination difficulties.

Radio Programme/podcast

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

The podcast is also broadcast as a scheduled programme by Ocean FM. Called 'Council Focus', the programme is broadcast on the second Sunday of every month, with a repeat the following Wednesday. This initiative greatly increases Sligo Local Authorities ability to convey important information to people who are reliant on this medium.

Open Local Government

The Communications Office regularly makes presentations on the aims, objectives and services of the Council for students of local second and third level schools. In recent years the programme has been extended to involve a series of visits from local Disability Groups under Sligo Local Authorities' 'Open Local Government' Programme. A number of local groups have completed the 'Open Local Government' course and members of the group have been presented with certificates by the Cathaoirleach.

Websites

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

A website Sligo.ie was launched in June 2010 with the aim of providing news and information on Sligo on one domain. The new site is designed in such a way that it is easy to navigate, and people can access the required service area straight away. The site will be an important resource for the Sligo Local Authorities and the key local agencies to facilitate our common agenda of promoting and marketing Sligo to a global audience.

J03 Information and Communication Technology

Information Systems Development

The main targets for 2011 will be continued consolidation of the existing infrastructure and information systems, a strengthening of system security procedures, expansion of online services and the consolidation of a Disaster Recovery Policy.

Local Government Computer Services Board Charges

A figure of €252,000 is included to cover Local Government Computer Services Board fixed charges for 2011. €55,000 is being provided to cover LGCSB service level agreements. This brings the total for LGCSB charges in 2010 to €307,000.

Software Licencing

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

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

I.T. Training

New technologies continually being implemented require training to be a permanent feature of the I.T. function and an amount of €8,000 is included for this purpose.



Three Year Capital Programme

Local Authority Budget for the Financial Year Ending 31st December 2011
THREE YEAR CAPITAL PROGRAMME

PROGRAMME GROUPS CAPITAL SCHEMES		Capital Cost €	Previous Years €	2011 €	2012 €	2013 €	Later Years €
A - HOUSING & BUILDING							
	Housing Construction (25 units @ average €75,000/unit)	7,390,180	3,840,180	550,000	1,000,000		2,000,000
	Housing Acquisitions (30 units @ €204,000/unit)	8,160,000	4,080,000	2,250,000	1,830,000		0
	Traveller Accommodation (6 units @ approx €120,000/unit)	700,000	70,000	560,000	70,000		0
	Part V Acquisitions (23 units @ average €150,000/unit)	5,310,721	3,635,111	350,000	150,000		1,325,610
	Extensions (9 @ €40,000/unit)	450,000	150,000	150,000	400,000		0
	Improvement Works in Lieu of Housing (9 units @ €50,000/unit)	1,573,000	773,000	400,000	400,000		0
	TOTAL	23,583,901	12,548,291	4,260,000	3,450,000	0	3,325,610
B - ROAD TRANSPORTATION & SAFETY							
	N4 Cloonamahon - Castiebaldwin	123,000,000	903,000	450,000	400,000	1,200,000	120,047,000
	N17 Tubbercurry By-pass	83,000,000	1,160,000	25,000	400,000	2,000,000	79,415,000
	N17 Collooney - Tubbercurry By-pass	90,000,000	1,060,000	400,000	500,000	2,000,000	86,040,000
	N15 Sligo - County Boundary	226,030,000	5,061,000	150,000	0	0	220,819,000
	N15 Sligo - Borough Boundary	36,860,000	0	537,000	400,000	5,000,000	30,923,000
	N16 Borough Boundary - Leitrim Border	25,000,000	0	0	0	0	25,000,000
	N59 Ballysadare - Mayo Border	56,000,000	2,000,000	1,500,000	5,000,000	0	47,500,000
	Western Distributer Road	21,407,313	4,265,109	542,204	4,800,000	8,700,000	3,100,000
	Eastern Garavogue River Bridge & Approach Roads	34,000,000	850,000	400,000	2,000,000	10,000	30,740,000
	Old Bundoran Road/Rathbraughan Bridge	4,000,000	130,000	0	500,000	500,000	2,870,000
	Markievicz Bridge	1,000,000	200,000	0	400,000	400,000	0
	R284 Drumiskabole	2,550,000	1,850,000	600,000	100,000	0	0
	R292 Knappaghmore	22,000,000	22,000,000	0	0	0	0
	R297 Castletown/Easkey	3,000,000	290,000	0	500,000	500,000	1,710,000
	First Sea Road - Western Distributor	700,000	550,000	0	0	0	150,000
	R294 Cuiprucklish	1,205,000	655,000	550,000	0	0	0
	R294 Mullinabreana	2,500,000	0	0	500,000	500,000	1,500,000
	R292Tully	225,000	225,000	0	0	0	0
	Old Bundoran Road	3,000,000	130,000	0	500,000	500,000	1,870,000
	Various Bridges on NNR network	2,926,000	1,726,000	400,000	400,000	400,000	0
	R286 Ballinode	9,300,000	1,130,000	0	500,000	500,000	7,170,000
	New Machinery Yard	3,000,000	3,000,000	0	0	0	0
	R277 Airport Road	2,050,000	50,000	0	0	0	2,000,000
	Footpath Enhancement Programme	2,500,000	1,650,000	150,000	150,000	150,000	400,000
	TOTAL	755,253,313	48,885,109	5,704,204	17,050,000	22,360,000	661,254,000

Local Authority Budget for the Financial Year Ending 31st December 2011
THREE YEAR CAPITAL PROGRAMME

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years €	2011 €	2012 €	2013 €	Later Years €
C - WATER SUPPLY & SEWERAGE						
Water Conservation Project - Stage 3	54,000,000	3,747,000	1,500,000	2,900,000	2,650,000	43,203,000
Grange/Strandhill/Tubbercurry Wastewater Scheme	10,800,000	865,000	4,720,000	4,115,000	800,000	300,000
Sligo & Environs - Kilsellagh Water Treatment Plant Upgrade	7,850,000	7,700,000	150,000	0	0	0
Lough Tait Regional Water Supply Scheme - Contract 1	8,750,000	381,000	250,000	2,500,000	4,500,000	1,119,000
Ballincarrow/Cliffoney Wastewater Schemes	6,060,000	191,000	100,000	590,000	5,050,000	129,000
Mullaghmore/Ballygawley Wastewater Schemes	8,100,000	72,000	0	0	0	8,028,000
Bunninaden Wastewater Scheme	500,000	25,000	350,000	75,000	25,000	25,000
Sligo Main Drainage	29,700,000	29,613,000	87,000	0	0	0
Ballincar/Cregg/Rosses Pt. Sewerage Scheme	4,500,000	390,000	70,000	2,500,000	800,000	740,000
Sligo & Environs Sewerage Scheme Phase II Carroroe & Cumeen	10,500,000	700,000	650,000	500,000	1,500,000	7,150,000
Ballymote/Collooney Sewerage Scheme	6,000,000	0	0	150,000	250,000	5,600,000
Ballintogher Wastewater Scheme	550,000	95,000	30,000	375,000	50,000	0
Drumcliff Wastewater Scheme	150,000	3,000	100,000	47,000	0	0
	147,460,000	43,782,000	8,007,000	13,752,000	15,625,000	66,294,000
E - ENVIRONMENTAL PROTECTION						
Ballymote Fire Station	1,301,750	745,696	556,054	0.00	0	0
Improvements to Sligo Fire Station	244,850	219,850	25,000	0	0	0
Improvements to Enniscrone Fire Station	35,000	5,000	30,000	0	0	0
Purchase of new Major Emergency Vehicle	300,000	300,000	0.00	0	0	0
Purchase of new Class B Fire Appliance	554,991	0	554,991	0.00	0	0
Young's Quarry Green Waster Facility	599,000	599,000	0	0	0	0
Graveyard Extensions & infrastructural Works	2,160,000	2,160,000	0	0	0	0
Remedial Works on Structures in Graveyards	750,000	20,000	200,000	200,000	330,000	0
Bring Bank Upgrade	92,100	92,100	0	0	0	0
TOTAL	6,037,691	4,049,546	1,458,145	200,000	330,000	0

Local Authority Budget for the Financial Year Ending 31st December 2011
THREE YEAR CAPITAL PROGRAMME

PROGRAMME GROUPS CAPITAL SCHEMES	Capital Cost €	Previous Years €	2011 €	2012 €	2013 €	Later Years €
F - RECREATION & AMENITY						
The Model: Home of the Niland	11,000,000	11,000,000	0	0	0	0
Sligo Library Headquarters & City branch	5,000,000	0	0	0	5,000,000	0
Mobile Library	235,000	0	235,000	0	0	0
Ballymote Library	1,008,000	1,008,000	0	0	0	0
Tourism Infrastructure Fund (Failte Ireland NW)	2,200,000	1,600,000	500,000	50,000	50,000	0
Playground Development	268,000	134,000	0	67,000	67,000	0
PEACE III Programme Phase 1	1,960,605	1,960,605	582,500	988,800	859,000	0
PEACE III Programme Phase 2	2,430,300	0	0	0	0	0
TOTAL	24,101,905	15,702,605	1,317,500	1,105,800	5,976,000	0
G - AGRICULTURE, EDUCATION, HEALTH & WELFARE						
COASTAL PROTECTION						
Bellawaddy River Bank & Pumping Station	250,000	0	250,000	0	0	0
Mullaghmore Dune Management	12,000	0	12,000	0	0	0
Finnod River Outfall Reconstruction	320,000	0	0	0	320,000	0
Coast Road, Rathlee	195,000	0	0	195,000	0	0
Protect SW/Hill S.T. Works	551,000	551,000	0	0	0	0
Rosess Point Dune Protection Scheme	10,000	0	10,000	0	0	0
Strandhill Dune Protection Scheme	15,000	0	15,000	0	0	0
Pollaheeny Coastal Protection Scheme	1,020,000	0	0	1,020,000	0	0
Easkey Scenic Drive Protection Scheme	285,000	0	0	0	285,000	0
PIERS AND HARBOURS						
Mullaghmore Harbour - essential dredging	120,000	120,000	0	0	0	0
Pullaheeny Harbour Slipway repairs	85,000	0	85,000	0	0	0
Enniscrone Harbour Improvement Planning/Feasibility Study	87,000	0	87,000	0	0	0
Enniscrone Harbour Repairs	125,000	0	125,000	0	0	0
Scoping Study	171,000	171,000	0	0	0	0
EIS	195,000	195,000	0	0	0	0
Capital Dredging work and disposal	5,200,000	0	0	5,200,000	0	0
TOTAL	8,641,000	1,037,000	584,000	6,415,000	605,000	0
Corporate Buildings	500,000	250,000	250,000	0	0	0
ALL PROGRAMME GROUPS TOTAL	965,577,810	126,254,551	21,580,849	41,972,800	44,896,000	730,873,610

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 2011 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 2011, and
- an indicative statement of the council's proposals on the application of this funding in 2011.

In addition to the above I have also included the following information which may be useful to the Members:

- an up-to-date statement of the various schemes to which levies have been allocated to date (there will be further allocations made in finalising the 2010 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 7 years in which the new contribution levy scheme has been in operation the following are the amounts received under the various headings by Sligo Co Co:

Scheme	€ April '04 to Oct '10
A Village Improvements	€ 1,635K
A Water Dev Levy	€ 6,486K
A Waste Water Dev Levy	€ 4,590K
A Cultural and Community Dev levy	€ 1,619K
A Car Parking Spaces	€ 322K
B Roads Dev Levy	€ 101K
B Open Spaces Dev Levy	€ 128K
B Cultural and Community Dev Levy	€ 77K
B Water and Waste Levy	€ 905K
Special Levy Carney WWTP	€ 254K
Special Levy Coolaney WWTP	€ 1,288K
Totals	€ 17,405K

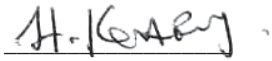
In the same period in which the new contribution levy scheme has been in operation the following are the main projects to which development levies funds have been **allocated**.

Scheme	€ April '04 to Oct '10
Ballisodare Sewerage Scheme	€ 496K
Monasteraden Sewerage Scheme	€ 120K
Cloonacool Sewerage Scheme	€ 282K
Aclare Sewerage Scheme	€ 109K
Strandhill Sewerage Scheme	€ 42K
Grange Sewerage Scheme	€ 72K
Tubbercurry Sewerage Scheme	€ 39K
Teesan/Lisnalurg Sewerage Scheme	€ 1,969K
Dromore West WWTW	€ 1,265K
Coolaney WWTW	€ 1,312K
Carney WWTW	€ 248K
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	€ 330K
Pilot Metering Project	€ 761K
Enhancement R286	€ 209K
Other Small Water & Sewerage Schemes	€ 213K
Foxes Den	€ 977K
Sligo Main Drainage	€ 2,032K
Cartron Bay Project	€ 121K
Ardnaglass Brifge to Mullaghen Watermain Upgrade	€ 157K
Grange Res to Grange Village Watermain Upgrade	€ 319K
Tubbercurry Stormwater System	€ 385K
Loan Charges Waste Water Plants	€ 868K
Village & Town Footpaths Improvements Programme	€ 898K
Riverstown Community Park	€ 200K
New Sligo Museum	€ 532K
Enniscrone Water Point	€ 630K
Playgrounds & Community	€ 855K
Capital projects development costs	€ 522K
Totals	€ 16,818K

There will be further allocations made from the levies income to various schemes before the end of the current financial year to finance additional costs incurred. What is clear from the figures in this report is that Sligo Co Co are investing development levy income as it arises.

In 2011 a number of schemes set out on **pages 75 to 77 of the 3 Year Capital Programme 2011-2013** will be funded to varying degrees from the Development levies income.

I would estimate that income arising from the scheme in 2011 would be in the region of €700K.



Hubert Kearns
County Manager

STATUTORY TABLES A-F FOR
SLIGO COUNTY COUNCIL ANNUAL BUDGET
AND DETERMINATION OF THE ANNUAL RATE OF
VALUATION FOR THE LOCAL FINANCIAL
YEAR ENDING ON THE 31ST DECEMBER 2011



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2011						
Sligo County Council						
Summary by Service Division	Expenditure €	Income €	Estimated Net Expenditure 2011 €	%	Estimated Outturn 2010 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	5,874,381	5,824,209	50,172	0.2%	850,857	
B Road Transport & Safety	15,529,691	12,708,540	2,821,151	11.6%	3,224,248	
C Water Services	12,753,592	4,592,516	8,161,076	33.7%	8,295,094	
D Development Management	3,977,407	1,110,246	2,867,161	11.8%	3,575,752	
E Environmental Services	5,925,585	1,015,225	4,910,360	20.3%	5,293,583	
F Recreation and Amenity	3,055,308	310,474	2,744,834	11.3%	2,924,601	
G Agriculture, Education, Health & Welfare	6,349,565	5,882,362	467,203	1.9%	678,420	
H Miscellaneous Services	3,235,211	1,010,569	2,224,642	9.2%	2,620,205	
	56,700,740	32,454,141	24,246,599	100.0%	27,462,760	
Minus County Charge			4,361,495		-	
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			19,885,104		27,462,760	
Provision for Credit Balance			-		-	
Local Government Fund / General Purpose Grant			15,375,000		-	
Pension Related Deduction			-		-	
SUB - TOTAL (B)			15,375,000		-	
AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			4,510,104			
NET EFFECTIVE VALUATION (D)			70,000			
GENERAL ANNUAL RATE ON VALUATION (C) / (D)			64.4301			

Division and Services	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		1,143,977		186,521	1,294,568	1,395,735	220,071	214,669
A02 Housing Assessment, Allocation and Transfer		105,659		6,286	124,188	152,606	5,286	4,830
A03 Housing Rent and Tenant Purchase Administration		140,963		1,913,880	227,653	260,591	1,622,572	1,913,289
A04 Housing Community Development Support		62,774		5,365	71,212	75,066	5,405	4,938
A05 Administration of Homeless Service		23,018		9,289	36,379	19,344	9,301	8,375
A06 Support to Housing Capital Prog.		234,163		45,045	334,603	345,514	48,735	47,420
A07 RAS Programme		1,862,172		1,758,497	1,837,033	1,646,474	1,758,604	1,558,077
A08 Housing Loans		955,134		896,019	1,042,114	864,620	1,246,033	505,304
A09 Housing Grants		1,334,587		1,003,307	1,767,520	1,341,648	1,462,421	1,002,212
A10 Voluntary Housing Scheme		-		-	10,000	-	-	-
A11 Agency & Recoupable Services		11,934		-	7,673	8,373	-	-
A Division Total		5,874,381		5,824,209	6,752,943	6,109,971	6,378,428	5,259,114

Division and Services	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		1,377,801		1,209,373	1,439,525	1,608,563	1,212,300	1,363,939
B02 NS Road - Maintenance and Improvement		564,190		410,652	573,919	994,476	412,633	825,857
B03 Regional Road - Maintenance and Improvement		4,945,653		4,277,399	4,985,669	5,343,050	4,264,124	4,571,725
B04 Local Road - Maintenance and Improvement		7,443,462		5,570,081	7,441,879	7,141,374	5,601,558	5,204,597
B05 Public Lighting		550,923		210	551,649	553,556	338	309
B06 Traffic Management Improvement		-		-	-	-	-	-
B07 Road Safety Engineering Improvement		7,648		887	16,929	19,317	-	-
B08 Road Safety Promotion & Education		59,832		40,229	86,046	66,827	52,684	57,115
B09 Car Parking		-		-	-	-	-	-
B10 Support to Roads Capital Prog		380,917		216,346	472,949	524,305	220,817	114,011
B11 Agency & Recoupable Services		199,265		983,363	282,300	252,303	1,023,481	1,141,970
B Division Total		15,529,691		12,708,540	15,850,865	16,503,771	12,787,935	13,279,523

Division and Services	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		7,508,372		174,220	7,451,310	7,207,848	187,709	180,140
C02 Waste Water Treatment		4,523,308		320,618	4,291,888	4,328,466	1,024,942	365,649
C03 Collection of Water and Waste Water Charges		89,133		3,205,339	123,103	128,333	3,531,415	3,005,313
C04 Public Conveniences		44,446		397	56,461	73,703	507	463
C05 Admin of Group and Private Installations		229,946		11,956	312,951	333,072	12,374	11,306
C06 Support to Water Capital Programme		256,494		14,986	167,010	174,330	8,565	7,826
C07 Agency & Recoupable Services		101,893		865,000	103,300	94,999	914,500	474,960
C Division Total		12,753,592		4,592,516	12,506,023	12,340,751	5,680,012	4,045,657

Division and Services	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		702,319		25,529	813,043	735,640	22,195	20,280
D02 Development Management		874,311		303,755	1,278,555	1,310,807	351,954	280,271
D03 Enforcement		544,749		86,099	556,558	570,916	99,302	102,205
D04 Industrial and Commercial Facilities		453,193		388,182	459,106	471,362	405,033	406,887
D05 Tourism Development and Promotion		73,764		-	81,074	81,155	-	-
D06 Community and Enterprise Function		810,130		113,421	961,926	996,771	106,331	104,793
D07 Unfinished Housing Estates		20,000		-	20,000	20,000	-	-
D08 Building Control		168,160		11,635	165,413	171,750	12,750	10,512
D09 Economic Development and Promotion		15,350		-	18,030	16,405	-	-
D10 Property Management		-		15,000	670	764	10,000	15,400
D11 Heritage and Conservation Services		315,431		166,625	343,472	237,813	182,538	99,138
D12 Agency & Recoupable Services		-		-	1,626	1,855	-	-
D Division Total		3,977,407		1,110,246	4,699,473	4,615,238	1,190,103	1,039,486

Division and Services	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare		15,000		-	18,383	437	-	-
E02 Recovery & Recycling Facilities Operations		359,063		98,790	119,393	373,550	20,612	115,269
E03 Waste to Energy Facilities Operations		-		-	78,956	1,091	23,323	-
E04 Provision of Waste to Collection Services		-		-	-	-	-	-
E05 Litter Management		140,577		10,272	130,652	129,205	1,124	1,027
E06 Street Cleaning		-		-	-	-	-	-
E07 Waste Regulations, Monitoring and Enforcement		203,430		198,703	560,876	461,965	220,862	203,369
E08 Waste Management Planning		84,880		2,448	136,432	103,943	30,339	3,137
E09 Maintenance of Burial Grounds		179,719		60,000	120,143	120,448	60,080	68,073
E10 Safety of Structures and Places		381,828		89,117	434,495	407,504	89,573	88,620
E11 Operation of Fire Service		3,807,968		443,162	3,783,064	3,638,364	337,329	345,402
E12 Fire Prevention		235,638		61,144	302,867	364,839	72,085	57,042
E13 Water Quality, Air and Noise Pollution		378,237		51,589	499,027	486,347	61,269	23,495
E14 Agency & Recoupable Services		139,245		-	132,922	118,334	6,011	7,010
E Division Total		5,925,585		1,015,225	6,317,210	6,206,027	922,607	912,444

Table B: Expenditure and Income for 2011 and Estimated Outturn for 2010								
Division and Services	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		34,429		106	40,107	40,698	106	97
F02 Operation of Library and Archival Service		1,840,117		109,912	1,868,351	1,865,600	108,032	103,110
F03 Outdoor Leisure Areas Operations		134,870		2,180	141,466	144,882	1,976	1,805
F04 Community Sport and Recreational Development		191,964		-	221,611	216,748	-	-
F05 Operation of Arts Programme		853,928		198,276	967,217	983,153	200,119	223,323
F06 Agency & Recoupable Services		-		-	1,626	1,855	-	-
F Division Total		3,055,308		310,474	3,240,378	3,252,936	310,233	328,335

Table B: Expenditure and Income for 2011 and Estimated Outturn for 2010								
Division and Services	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		46,741		-	55,150	46,660	708	647
G02 Operation and Maintenance of Piers and Harbours		398,717		271,026	421,166	465,621	284,562	306,906
G03 Coastal Protection		74,432		10,944	87,992	94,423	1,054	963
G04 Veterinary Service		306,577		222,939	314,015	302,620	245,460	224,816
G05 Educational Support Services		5,523,098		5,377,453	4,845,464	6,305,359	4,573,446	6,003,149
G06 Agency & Recoupable Services		-		-	191	218	-	-
G Division Total		6,349,565		5,882,362	5,723,978	7,214,901	5,105,230	6,536,481

Table B: Expenditure and Income for 2011 and Estimated Outturn for 2010								
Division and Services	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		143,831		30,440	184,029	209,313	38,384	35,072
H02 Profit & Loss Stores Account		22,461		5,563	27,457	31,441	6,385	5,834
H03 Administration of Rates		319,511		587	295,874	419,258	611	558
H04 Franchise Costs		81,586		2,688	76,193	77,367	2,227	2,035
H05 Operation of Morgue and Coroner Expenses		182,987		1,212	117,266	172,190	1,133	1,035
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		-		-	96	109	-	-
H08 Malicious Damage		-		-	96	109	-	-
H09 Local Representation & Civic Leadership		1,350,340		25,505	1,464,730	1,363,903	26,274	24,006
H10 Motor Taxation		999,647		66,216	1,146,449	1,199,207	76,361	64,137
H11 Agency & Recoupable Services		134,848		878,358	169,677	243,722	819,175	963,737
H Division Total		3,235,211		1,010,569	3,481,867	3,716,619	970,550	1,096,414
Overall Total		56,700,740		32,454,141	58,572,737	59,960,214	33,345,098	32,497,454

TABLE C - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2011						
Sligo County Council						
Name of Town	Money Demanded		Irrecoverable Rates and Cost of Collection		Total Sum to be Raised (Col 2 + Col 4)	Annual Rate on Valuation to meet Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
SLIGO COUNTY COUNCIL	4,510,101		-		4,510,101	64.4300
TOTAL	4,510,101		-		4,510,101	64.4300

Table D		
ANALYSIS OF BUDGET 2011 INCOME FROM GOODS AND SERVICES		
Source of Income	2011 €	2010 €
Rents from houses	1,960,000	1,710,000
Housing Loans Interest & Charges	835,700	1,135,700
Parking Fines & Charges	-	-
Commercial Water	3,200,000	3,525,600
Domestic Waste Water	-	-
Commercial Waste Water	-	-
Planning Fees	185,000	235,000
Sale/leasing of other property/Industrial Sites	15,000	10,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	314,000	226,000
Recreation/Amenity/Culture	-	-
Library Fees/Fines	15,000	15,000
Agency Services & Repayable Works	7,172,333	6,465,340
Local Authority Contributions	271,378	271,378
Superannuation	899,997	985,002
NPPR	650,000	560,000
Other income	864,000	867,852
Total Goods and Services	16,382,408	16,006,872

Table E		
ANALYSIS OF BUDGET 2011 INCOME FROM GRANTS AND SUBSIDIES		
	2011	2010
	€	€
Department of Environment, Heritage and Local Government		
Housing & Building	2,906,511	3,396,737
Road Transport & Safety	9,746,372	9,746,372
Water Services	590,000	1,292,500
Development Management	98,351	93,128
Environmental Services	351,068	348,478
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	-	18,080
Sub-total	13,692,302	14,895,295
Other Departments and Bodies		
NRA & DoT	1,795,431	1,795,431
Arts, Sports and Tourism	132,500	148,500
DTO	-	12,000
Social and Family Affairs	-	-
Defence	-	-
Education and Science	-	-
Library Council	-	-
Arts Council	100,000	100,000
Transport and Marine	-	-
Justice Equality and Law Reform	75,000	90,500
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Other Grants & Subsidies	276,500	296,500
Sub-total	2,379,431	2,442,931
Total Grants and Subsidies	16,071,733	17,338,226

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



Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		490,000	490,000	490,000
A0102 Maintenance of Traveller Accommodation Units		100,000	100,000	135,000
A0103 Traveller Accommodation Management		91,012	125,707	143,067
A0104 Estate Maintenance		38,704	56,305	63,000
A0199 Service Support Costs		424,261	522,556	564,668
A01 Maintenance & Improvement of LA Housing Units		1,143,977	1,294,568	1,395,735
A0201 Assessment of Housing Needs, Allocs. & Trans.		-	6,000	10,000
A0299 Service Support Costs		105,659	118,188	142,606
A02 Housing Assessment, Allocation and Transfer		105,659	124,188	152,606
A0301 Debt Management & Rent Assessment		-	-	-
A0399 Service Support Costs		140,963	227,653	260,591
A03 Housing Rent and Tenant Purchase Administration		140,963	227,653	260,591
A0401 Housing Estate Management		-	-	-
A0402 Tenancy Management		10,000	10,000	10,000
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		52,774	61,212	65,066
A04 Housing Community Development Support		62,774	71,212	75,066
A0501 Homeless Grants Other Bodies		-	-	-
A0502 Homeless Service		10,000	10,000	9,000
A0599 Service Support Costs		13,018	26,379	10,344
A05 Administration of Homeless Service		23,018	36,379	19,344
A0601 Technical and Administrative Support		109,591	161,450	163,871
A0602 Loan Charges		-	-	-
A0699 Service Support Costs		124,572	173,153	181,643
A06 Support to Housing Capital Prog.		234,163	334,603	345,514
A0701 RAS Operations		1,700,000	1,700,000	1,500,000
A0702 Long Term Leasing		-	-	-
A0799 Service Support Costs		162,172	137,033	146,474
A07 RAS Programme		1,862,172	1,837,033	1,646,474

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
A0801 Loan Interest and Other Charges		948,000	1,017,250	836,440
A0802 Debt Management Housing Loans		-	-	-
A0899 Service Support Costs		7,134	24,864	28,180
A08 Housing Loans		955,134	1,042,114	864,620
A0901 Disabled Persons Grants		1,250,000	1,700,000	1,250,000
A0902 Loan Charges DPG/ERG		20,000	20,000	20,000
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		64,587	47,520	71,648
A09 Housing Grants		1,334,587	1,767,520	1,341,648
A1099 Service Support Costs		-	10,000	-
A10 Voluntary Housing Scheme		-	10,000	-
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		11,934	7,673	8,373
A11 Agency & Recoupable Services		11,934	7,673	8,373
A Division Total		5,874,381	6,752,943	6,109,971

Table F - Income				
Division A - Housing and Building				
Income by Source	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		2,906,511	3,396,737	2,735,837
Other Grants & Subsidies		-	-	-
Total Government Grants		2,906,511	3,396,737	2,735,837
Goods & Services				
Rents from houses		1,960,000	1,710,000	1,960,000
Housing Loans Interest & Charges		835,700	1,135,700	445,000
Agency Services & Repayable Works		-	8,500	-
Superannuation		66,498	71,991	65,777
Local Authority Contributions		52,500	52,500	52,500
Other income		3,000	3,000	-
Total Goods & Services		2,917,698	2,981,691	2,523,277
Division 'A' Total		5,824,209	6,378,428	5,259,114

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		270,000	270,000	350,000
B0103 NP - Winter Maintenance		171,000	171,000	285,000
B0104 NP - Bridge Maintenance (Eirspan)		27,900	27,900	28,000
B0105 NP - General Maintenance		394,844	394,844	220,400
B0106 NP - General Improvements Works		336,365	336,365	469,400
B0199 Service Support Costs		177,692	239,416	255,763
B01 NP Road - Maintenance and Improvement		1,377,801	1,439,525	1,608,563
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		180,000	180,000	350,000
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		43,200	43,200	70,000
B0205 NS - Bridge Maintenance (Eirspan)		16,650	16,650	17,000
B0206 NS - General Maintenance		104,470	104,470	90,200
B0207 NS - General Improvement Works		51,962	64,202	285,100
B0299 Service Support Costs		167,908	165,397	182,176
B02 NS Road - Maintenance and Improvement		564,190	573,919	994,476
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		-	-	-
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		1,187,370	1,187,370	1,646,410
B0306 Regional Road General Improvement Works		3,021,660	3,021,660	2,874,975
B0399 Service Support Costs		736,623	776,639	821,665
B03 Regional Road - Maintenance and Improvement		4,945,653	4,985,669	5,343,050
B0401 Local Road Surface Dressing		2,668,030	2,874,330	2,175,965
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		3,679,083	3,222,783	3,533,200
B0499 Service Support Costs		1,096,349	1,344,766	1,432,209
B04 Local Road - Maintenance and Improvement		7,443,462	7,441,879	7,141,374

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0501 Public Lighting Operating Costs		450,000	243,000	450,000
B0502 Public Lighting Improvement		-	207,000	-
B0599 Service Support Costs		100,923	101,649	103,556
B05 Public Lighting		550,923	551,649	553,556
B0601 Traffic Management		-	-	-
B0602 Traffic Maintenance		-	-	-
B0603 Traffic Improvement Measures		-	-	-
B0699 Service Support Costs		-	-	-
B06 Traffic Management Improvement		-	-	-
B0701 Low Cost Remedial Measures		-	-	-
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		7,648	16,929	19,317
B07 Road Safety Engineering Improvement		7,648	16,929	19,317
B0801 School Wardens		-	-	-
B0802 Publicity and Promotion Road Safety		57,729	76,229	59,699
B0899 Service Support Costs		2,103	9,817	7,128
B08 Road Safety Promotion & Education		59,832	86,046	66,827
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		-	-	-
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		-	-	-
B09 Car Parking		-	-	-
B1001 Administration of Roads Capital Programme		30,000	30,000	30,000
B1099 Service Support Costs		350,917	442,949	494,305
B10 Support to Roads Capital Prog		380,917	472,949	524,305
B1101 Agency & Recoupable Service		77,000	77,000	40,000
B1199 Service Support Costs		122,265	205,300	212,303
B11 Agency & Recoupable Services		199,265	282,300	252,303
B Division Total		15,529,691	15,850,865	16,503,771

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		9,746,372	9,746,372	9,675,249
Arts, Sports & Tourism		-	-	-
NRA & DoT		1,795,431	1,795,431	2,257,830
DTO		-	12,000	-
Other Grants & Subsidies		-	-	-
Total Government Grants		11,541,803	11,553,803	11,933,079
Goods & Services				
Parking Fines & Charges		-	-	-
Agency Services & Repayable Works		982,800	1,002,500	1,122,800
Superannuation		183,937	231,632	211,644
Local Authority Contributions		-	-	-
Other income		-	-	12,000
Total Goods & Services		1,166,737	1,234,132	1,346,444
Division 'B' Total		12,708,540	12,787,935	13,279,523

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		6,715,978	6,438,511	5,678,824
C0199 Service Support Costs		792,394	1,012,799	1,529,024
C01 Water Supply		7,508,372	7,451,310	7,207,848
C0201 Waste Plants and Networks		4,277,455	3,980,726	4,035,267
C0299 Service Support Costs		245,853	311,162	293,199
C02 Waste Water Treatment		4,523,308	4,291,888	4,328,466
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		89,133	123,103	128,333
C03 Collection of Water and Waste Water Charges		89,133	123,103	128,333
C0401 Operation and Maintenance of Public Conveniences		42,000	42,000	58,000
C0499 Service Support Costs		2,446	14,461	15,703
C04 Public Conveniences		44,446	56,461	73,703
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		229,946	312,951	333,072
C05 Admin of Group and Private Installations		229,946	312,951	333,072
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		256,494	167,010	174,330
C06 Support to Water Capital Programme		256,494	167,010	174,330
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		101,893	103,300	94,999
C07 Agency & Recoupable Services		101,893	103,300	94,999
C Division Total		12,753,592	12,506,023	12,340,751

Table F - Income				
Division C - Water Services				
Income by Source	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		590,000	1,292,500	492,860
Other Grants & Subsidies		100,000	100,000	100,000
Total Government Grants		690,000	1,392,500	592,860
Goods & Services				
Commercial Water		3,200,000	3,525,600	3,000,000
Domestic Waste Water		-	-	-
Commercial Waste Water		-	-	-
Agency Services & Repayable Works		75,000	122,000	74,960
Superannuation		127,516	139,912	127,837
Local Authority Contributions		-	-	-
Other income		500,000	500,000	250,000
Total Goods & Services		3,902,516	4,287,512	3,452,797
Division 'C' Total		4,592,516	5,680,012	4,045,657

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		347,700	474,614	400,000
D0199 Service Support Costs		354,619	338,429	335,640
D01 Forward Planning		702,319	813,043	735,640
D0201 Planning Control		377,169	619,634	605,000
D0299 Service Support Costs		497,142	658,921	705,807
D02 Development Management		874,311	1,278,555	1,310,807
D0301 Enforcement Costs		419,655	419,795	420,000
D0399 Service Support Costs		125,094	136,763	150,916
D03 Enforcement		544,749	556,558	570,916
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contributes to Other Commercial Facs		72,000	72,000	72,000
D0404 General Development Promotion Work		300,533	316,740	320,000
D0499 Service Support Costs		80,660	70,366	79,362
D04 Industrial and Commercial Facilities		453,193	459,106	471,362
D0501 Tourism Promotion		69,580	76,500	76,500
D0502 Tourist Facilities Operations		3,600	4,000	4,000
D0599 Service Support Costs		584	574	655
D05 Tourism Development and Promotion		73,764	81,074	81,155
D0601 General Community & Enterprise Expenses		513,469	661,355	673,282
D0602 RAPID Costs		78,947	73,724	75,000
D0603 Social Inclusion		-	-	-
D0699 Service Support Costs		217,714	226,847	248,489
D06 Community and Enterprise Function		810,130	961,926	996,771
D0701 Unfinished Housing Estates		20,000	20,000	20,000
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		20,000	20,000	20,000

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0801 Building Control Inspection Costs		-	-	-
D0802 Building Control Enforcement Costs		30,136	42,831	55,000
D0899 Service Support Costs		138,024	122,582	116,750
D08 Building Control		168,160	165,413	171,750
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		15,000	16,500	14,659
D0903 Town Twinning		-	-	-
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		-	-	-
D0999 Service Support Costs		350	1,530	1,746
D09 Economic Development and Promotion		15,350	18,030	16,405
D1001 Property Management Costs		-	-	-
D1099 Service Support Costs		-	670	764
D10 Property Management		-	670	764
D1101 Heritage Services		290,589	314,596	205,500
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		24,842	28,876	32,313
D11 Heritage and Conservation Services		315,431	343,472	237,813
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	1,626	1,855
D12 Agency & Recoupable Services		-	1,626	1,855
D Division Total		3,977,407	4,699,473	4,615,238

Table F - Income				
Division D - Development Management				
Income by Source	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		98,351	93,128	94,404
Arts,Sports & Tourism		132,500	148,500	65,500
Other Grants & Subsidies		10,000	10,000	10,000
Total Government Grants		240,851	251,628	169,904
Goods & Services				
Planning Fees		185,000	235,000	170,800
Agency Services & Repayable Works		372,533	388,740	392,000
Superannuation		146,862	154,735	141,382
Sale/leasing of other property/Industrial Sites		15,000	10,000	15,400
Local Authority Contributions		150,000	150,000	150,000
Other income		-	-	-
Total Goods & Services		869,395	938,475	869,582
Division 'D' Total		1,110,246	1,190,103	1,039,486

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		15,000	18,000	-
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		-	-	-
E0199 Service Support Costs		-	383	437
E01 Landfill Operation and Aftercare		15,000	18,383	437
E0201 Recycling Facilities Operations		193,725	-	246,905
E0202 Bring Centres Operations		-	-	-
E0204 Other Recycling Services		52,350	52,350	52,350
E0299 Service Support Costs		112,988	67,043	74,295
E02 Recovery & Recycling Facilities Operations		359,063	119,393	373,550
E0301 Waste to Energy Facilities Operations		-	78,000	-
E0399 Service Support Costs		-	956	1,091
E03 Waste to Energy Facilities Operations		-	78,956	1,091
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		-	-	-
E0499 Service Support Costs		-	-	-
E04 Provision of Waste to Collection Services		-	-	-
E0501 Litter Warden Service		40,500	30,275	25,305
E0502 Litter Control Initiatives		-	-	-
E0503 Environmental Awareness Services		25,000	25,000	25,000
E0599 Service Support Costs		75,077	75,377	78,900
E05 Litter Management		140,577	130,652	129,205
E0601 Operation of Street Cleaning Service		-	-	-
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		-	-	-
E06 Street Cleaning		-	-	-

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E0701 Monitoring of Waste Regs (incl Private Landfills)		-	149,505	-
E0702 Enforcement of Waste Regulations		22,000	22,000	56,000
E0799 Service Support Costs		181,430	389,371	405,965
E07 Waste Regulations, Monitoring and Enforcement		203,430	560,876	461,965
E0801 Waste Management Plan		-	26,905	-
E0802 Contrib to Other Bodies Waste Management Planning		36,000	35,000	25,000
E0899 Service Support Costs		48,880	74,527	78,943
E08 Waste Management Planning		84,880	136,432	103,943
E0901 Maintenance of Burial Grounds		159,800	118,000	118,000
E0999 Service Support Costs		19,919	2,143	2,448
E09 Maintenance of Burial Grounds		179,719	120,143	120,448
E1001 Operation Costs Civil Defence		101,007	122,250	116,500
E1002 Dangerous Buildings		-	-	-
E1003 Emergency Planning		-	-	-
E1004 Derelict Sites		3,600	3,600	3,600
E1005 Water Safety Operation		80,000	100,000	95,000
E1099 Service Support Costs		197,221	208,645	192,404
E10 Safety of Structures and Places		381,828	434,495	407,504
E1101 Operation of Fire Brigade Service		3,261,565	3,263,790	3,050,000
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		546,403	519,274	588,364
E11 Operation of Fire Service		3,807,968	3,783,064	3,638,364
E1201 Fire Safety Control Cert Costs		148,998	206,160	260,000
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		86,640	96,707	104,839
E12 Fire Prevention		235,638	302,867	364,839

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E1301 Water Quality Management		165,000	165,000	106,500
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		213,237	334,027	379,847
E13 Water Quality, Air and Noise Pollution		378,237	499,027	486,347
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		139,245	132,922	118,334
E14 Agency & Recoupable Services		139,245	132,922	118,334
E Division Total		5,925,585	6,317,210	6,206,027



Table F - Income				
Division E - Environmental Services				
Income by Source	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		351,068	348,478	347,933
Social & Family Affairs		-	-	-
Defence		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		351,068	348,478	347,933
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Agency Services & Repayable Works		117,000	122,000	148,000
Superannuation		171,279	169,399	154,781
Landfill Charges		-	-	-
Fire Charges		314,000	226,000	211,000
Local Authority Contributions		5,878	5,878	5,878
Other income		56,000	50,852	44,852
Total Goods & Services		664,157	574,129	564,511
Division 'E' Total		1,015,225	922,607	912,444

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		34,000	39,500	40,000
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		429	607	698
F01 Leisure Facilities Operations		34,429	40,107	40,698
F0201 Library Service Operations		1,189,039	1,217,500	1,167,500
F0202 Archive Service		-	-	-
F0204 Purchase of Books, CD's etc.		50,000	50,000	60,000
F0205 Contributions to Library Organisations		17,000	18,183	11,000
F0299 Service Support Costs		584,078	582,668	627,100
F02 Operation of Library and Archival Service		1,840,117	1,868,351	1,865,600
F0301 Parks, Pitches & Open Spaces		67,000	73,050	64,650
F0302 Playgrounds		-	-	-
F0303 Beaches		54,500	41,000	50,000
F0399 Service Support Costs		13,370	27,416	30,232
F03 Outdoor Leisure Areas Operations		134,870	141,466	144,882
F0401 Community Grants		154,200	176,750	175,746
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		-	-	-
F0404 Recreational Development		33,500	39,600	35,000
F0499 Service Support Costs		4,264	5,261	6,002
F04 Community Sport and Recreational Development		191,964	221,611	216,748
F0501 Administration of the Arts Programme		349,449	397,905	440,207
F0502 Contributions to other Bodies Arts Programme		297,000	297,000	297,000
F0503 Museums Operations		58,312	118,933	80,000
F0504 Heritage/Interpretive Facilities Operations		-	-	-
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		149,167	153,379	165,946
F05 Operation of Arts Programme		853,928	967,217	983,153
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	1,626	1,855
F06 Agency & Recoupable Services		-	1,626	1,855

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
F Division Total		3,055,308	3,240,378	3,252,936

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	-	-
Education and Science		-	-	-
Arts,Sports and Tourism		-	-	-
Social & Family Affairs		-	-	-
Library Council		-	-	-
Arts Council		100,000	100,000	119,501
Other Grants & Subsidies		21,500	21,500	26,551
Total Government Grants		121,500	121,500	146,052
Goods & Services				
Recreation/Amenity/Culture		-	-	-
Library Fees/Fines		15,000	15,000	15,000
Agency Services & Repayable Works		36,000	36,000	36,000
Superannuation		74,974	74,733	68,283
Local Authority Contributions		63,000	63,000	63,000
Other income		-	-	-
Total Goods & Services		188,974	188,733	182,283
Division 'F' Total		310,474	310,233	328,335

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		42,500	51,750	42,750
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		4,241	3,400	3,910
G01 Land Drainage Costs		46,741	55,150	46,660
G0201 Operation of Piers		43,200	43,200	43,200
G0203 Operation of Harbours		285,000	270,000	305,150
G0299 Service Support Costs		70,517	107,966	117,271
G02 Operation and Maintenance of Piers and Harbours		398,717	421,166	465,621
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		65,000	65,000	65,000
G0399 Service Support Costs		9,432	22,992	29,423
G03 Coastal Protection		74,432	87,992	94,423
G0401 Provision of Veterinary Service		145,000	165,000	150,000
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		5,000	7,000	3,000
G0404 Operation of Dog Warden Service		100,000	100,000	95,000
G0405 Other Animal Welfare Services (incl Horse Control)		7,000	5,000	13,000
G0499 Service Support Costs		49,577	37,015	41,620
G04 Veterinary Service		306,577	314,015	302,620
G0501 Payment of Higher Education Grants		3,200,000	2,400,000	3,000,000
G0502 Administration Higher Education Grants		41,348	57,177	60,000
G0503 Payment of VEC Pensions		2,170,000	2,170,000	3,000,000
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		16,054	15,000	15,000
G0506 Other Educational Services		-	-	-
G0507 School Meals		-	-	-
G0599 Service Support Costs		95,696	203,287	230,359
G05 Educational Support Services		5,523,098	4,845,464	6,305,359

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	191	218
G06 Agency & Recoupable Services		-	191	218
G Division Total		6,349,565	5,723,978	7,214,901



Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	-	-
Education and Science		-	-	-
Arts, Sports & Tourism		-	-	-
Transport and Marine		-	-	-
Other Grants & Subsidies		145,000	165,000	150,000
Total Government Grants		145,000	165,000	150,000
Goods & Services				
Agency Services & Repayable Works		5,443,000	4,643,000	6,068,000
Superannuation		24,362	27,230	24,881
Contributions by other local authorities		-	-	-
Other income		270,000	270,000	293,600
Total Goods & Services		5,737,362	4,940,230	6,386,481
Division 'G' Total		5,882,362	5,105,230	6,536,481

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		-	-	-
H0199 Service Support Costs		143,831	184,029	209,313
H01 Profit & Loss Machinery Account		143,831	184,029	209,313
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		22,461	27,457	31,441
H02 Profit & Loss Stores Account		22,461	27,457	31,441
H0301 Administration of Rates Office		-	-	-
H0302 Debt Management Service Rates		8,270	3,041	10,000
H0303 Refunds and Irrecoverable Rates		300,000	284,500	400,000
H0399 Service Support Costs		11,241	8,333	9,258
H03 Administration of Rates		319,511	295,874	419,258
H0401 Register of Elector Costs		50,441	55,641	55,000
H0402 Local Election Costs		-	-	-
H0499 Service Support Costs		31,145	20,552	22,367
H04 Franchise Costs		81,586	76,193	77,367
H0501 Coroner Fees and Expenses		161,000	101,000	155,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		21,987	16,266	17,190
H05 Operation of Morgue and Coroner Expenses		182,987	117,266	172,190
H0601 Weighbridge Operations		-	-	-
H0699 Service Support Costs		-	-	-
H06 Weighbridges		-	-	-
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		-	96	109
H07 Operation of Markets and Casual Trading		-	96	109

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	96	109
H08 Malicious Damage		-	96	109
H0901 Representational Payments		418,100	440,100	410,000
H0902 Chair/Vice Chair Allowances		70,875	93,355	70,875
H0903 Annual Allowances LA Members		117,500	162,000	117,500
H0904 Expenses LA Members		120,000	120,000	120,000
H0905 Other Expenses		5,000	46,600	10,000
H0906 Conferences Abroad		-	-	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		-	-	-
H0999 Service Support Costs		618,865	602,675	635,528
H09 Local Representation & Civic Leadership		1,350,340	1,464,730	1,363,903
H1001 Motor Taxation Operation		595,053	755,940	780,000
H1099 Service Support Costs		404,594	390,509	419,207
H10 Motor Taxation		999,647	1,146,449	1,199,207
H1101 Agency & Recoupable Service		75,000	90,500	70,000
H1102 NPPR		-	-	-
H1199 Service Support Costs		59,848	79,177	173,722
H11 Agency & Recoupable Services		134,848	169,677	243,722
H Division Total		3,235,211	3,481,867	3,716,619
Overall Total		56,700,740	58,572,737	59,960,214

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	18,080	-
Agriculture Fisheries and Food		-	-	-
Social & Family Affairs		-	-	-
Justice Equality and Law Reform		75,000	90,500	90,000
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		75,000	108,580	90,000
Goods & Services				
Agency Services & Repayable Works		146,000	142,600	156,000
Superannuation		104,569	115,370	105,414
NPPR		650,000	560,000	700,000
Contributions by other local authorities		-	-	-
Other income		35,000	44,000	45,000
Total Goods & Services		935,569	861,970	1,006,414
Division 'H' Total		1,010,569	970,550	1,096,414
Overall Total		32,454,141	33,345,098	32,497,454

APPENDIX 1 - Summary of Central Management Charge

Appendix 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2011		
Description	2011 €	2010 €
Area Office Overhead	708,559	759,250
Corporate Affairs Overhead	594,249	863,610
Corporate Buildings Overhead	1,554,617	1,156,000
Finance Function Overhead	546,229	787,536
Human Resource Function Overhead	514,074	921,994
IT Services Overhead	961,125	1,167,131
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	2,983,182	2,809,167
Total Expenditure Allocated to Services	7,862,035	8,464,688

SUPPLEMENTARY TABLES

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units								
A0101 Maintenance of LA Housing Units		490,000		-	490,000	490,000	-	-
A0102 Maintenance of Traveller Accommodation Units		100,000		51,000	100,000	135,000	50,000	50,000
A0103 Traveller Accommodation Management		91,012		81,011	125,707	143,067	112,237	112,237
A0104 Estate Maintenance		38,704		27,000	56,305	63,000	27,000	27,000
A0199 Service Support Costs		424,261		27,510	522,556	564,668	30,834	25,432
A01 Service Total - A01		1,143,977		186,521	1,294,568	1,395,735	220,071	214,669
A02 Housing Assessment, Allocation and Transfer								
A0201 Assessment of Housing Needs, Allocs. & Trans.		-		-	6,000	10,000	-	-
A0299 Service Support Costs		105,659		6,286	118,188	142,606	5,286	4,830
A02 Service Total - A02		105,659		6,286	124,188	152,606	5,286	4,830
A03 Housing Rent and Tenant Purchase Administration								
A0301 Debt Management & Rent Assessment		-		1,900,000	-	-	1,600,000	1,900,000
A0399 Service Support Costs		140,963		13,880	227,653	260,591	22,572	13,289
A03 Service Total - A03		140,963		1,913,880	227,653	260,591	1,622,572	1,913,289

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010											
Division, Services and Sub Services	2011						2010				
	Expenditure			Income			Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
A04 Housing Community Development Support											
A0401 Housing Estate Management		-		-		-				-	
A0402 Tenancy Management		10,000		-		10,000				-	
A0403 Social and Community Housing Service		-		-		-				-	
A0499 Service Support Costs		52,774		5,365		61,212				5,405	4,938
A04 Service Total - A04		62,774		5,365		71,212				5,405	4,938
A05 Administration of Homeless Service											
A0501 Homeless Grants Other Bodies		-		-		-				-	
A0502 Homeless Service		10,000		9,000		10,000				9,000	8,100
A0599 Service Support Costs		13,018		289		26,379				301	275
A05 Service Total - A05		23,018		9,289		36,379				9,301	8,375
A06 Support to Housing Capital Prog.											
A0601 Technical and Administrative Support		109,591		33,500		161,450				33,500	33,500
A0602 Loan Charges		-		-		-				-	-
A0699 Service Support Costs		124,572		11,545		173,153				15,235	13,920
A06 Service Total - A06		234,163		45,045		334,603				48,735	47,420

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
A07 RAS Programme								
A0701 RAS Operations		1,700,000		1,700,000	1,700,000	1,500,000	1,700,000	1,500,000
A0702 Long Term Leasing		-		-	-	-	-	-
A0799 Service Support Costs		162,172		58,497	137,033	146,474	58,604	58,077
A07 Service Total - A07		1,862,172		1,758,497	1,837,033	1,646,474	1,758,604	1,558,077
A08 Housing Loans								
A0801 Loan Interest and Other Charges		948,000		890,700	1,017,250	836,440	1,240,700	500,000
A0802 Debt Management Housing Loans		-		-	-	-	-	-
A0899 Service Support Costs		7,134		5,319	24,864	28,180	5,333	5,304
A08 Service Total - A08		955,134		896,019	1,042,114	864,620	1,246,033	505,304
A09 Housing Grants								
A0901 Disabled Persons Grants		1,250,000		1,000,000	1,700,000	1,250,000	1,460,000	1,000,000
A0902 Loan Charges DPG/ERG		20,000		-	20,000	20,000	-	-
A0903 Essential Repair Grants		-		-	-	-	-	-
A0904 Other Housing Grant Payments		-		-	-	-	-	-
A0905 Mobility Aids Housing Grants		-		-	-	-	-	-
A0999 Service Support Costs		64,587		3,307	47,520	71,648	2,421	2,212
A09 Service Total - A09		1,334,587		1,003,307	1,767,520	1,341,648	1,462,421	1,002,212

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

Division, Services and Sub Services	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A10 Voluntary Housing Scheme								
A1001 Technical Support		-		-		-		-
A1002 Maintenance of Voluntary Housing Schemes		-		-		-		-
A1003 Loan Charges		-		-		-		-
A1099 Service Support Costs		-	10,000	-		-		-
A10 Service Total - A10			10,000					
A11 Agency & Recoupable Services								
A1101 Agency & Recoupable Service		-		-		-		-
A1199 Service Support Costs		11,934		-	7,673	8,373		-
A11 Service Total - A11		11,934			7,673	8,373		
A Division Total		5,874,381		5,824,209	6,752,943	6,109,971	6,378,428	5,259,114

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010									
	2011				2010				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
B Road Transport & Safety									
B01 NP Road - Maintenance and Improvement									
B0101 NP - Surface Dressing	-	-	-	-	-	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	270,000	270,000	270,000	270,000	270,000	350,000	270,000	350,000	350,000
B0103 NP - Winter Maintenance	171,000	171,000	171,000	171,000	171,000	285,000	171,000	285,000	285,000
B0104 NP - Bridge Maintenance (Eirspan)	27,900	27,900	27,900	27,900	27,900	28,000	27,900	28,000	28,000
B0105 NP - General Maintenance	394,844	394,844	394,844	394,844	394,844	220,400	394,844	220,400	220,400
B0106 NP - General Improvements Works	336,365	336,365	336,365	336,365	336,365	469,400	336,365	469,400	469,400
B0199 Service Support Costs	177,692	177,692	177,692	9,264	239,416	255,763	12,191	11,139	11,139
B01 Service Total - B01	1,377,801	1,377,801	1,377,801	1,209,373	1,439,525	1,608,563	1,212,300	1,363,939	1,363,939
B02 NS Road - Maintenance and Improvement									
B0201 NS - Surface Dressing	-	-	-	-	-	-	-	-	-
B0202 NS - Overlay/Reconstruction	180,000	180,000	180,000	180,000	180,000	350,000	180,000	350,000	350,000
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-	-	-	-	-	-
B0204 NS - Winter Maintenance	43,200	43,200	43,200	43,200	43,200	70,000	43,200	70,000	70,000
B0205 NS - Bridge Maintenance (Eirspan)	16,650	16,650	16,650	16,650	16,650	17,000	16,650	17,000	17,000
B0206 NS - General Maintenance	104,470	104,470	104,470	104,470	104,470	90,200	104,470	90,200	90,200
B0207 NS - General Improvement Works	51,962	51,962	51,962	51,962	64,202	285,100	64,202	285,100	285,100
B0299 Service Support Costs	167,908	167,908	167,908	14,370	165,397	182,176	4,111	13,557	13,557
B02 Service Total - B02	564,190	564,190	564,190	410,652	573,919	994,476	412,633	825,857	825,857

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

Division, Services and Sub Services	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B03 Regional Road - Maintenance and Improvement								
B0301 Regional Roads Surface Dressing		-		-		-		-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-		-		-		-
B0303 Regional Road Winter Maintenance		-		-		-		-
B0304 Regional Road Bridge Maintenance		-		-		-		-
B0305 Regional Road General Maintenance Works		1,187,370		1,187,370		1,646,410		1,646,410
B0306 Regional Road General Improvement Works		3,021,660		3,021,660		2,874,975		2,874,975
B0399 Service Support Costs		736,623		68,369		821,665		50,340
B03 Service Total - B03		4,945,653		4,277,399		5,343,050		4,571,725
B04 Local Road - Maintenance and Improvement								
B0401 Local Road Surface Dressing		2,668,030		1,818,030		2,175,965		1,575,965
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		3,679,083		3,679,083		3,533,200		3,533,200
B0499 Service Support Costs		1,096,349		72,968		1,344,766		95,432
B04 Service Total - B04		7,443,462		5,570,081		7,141,374		5,204,597

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
B05 Public Lighting								
B0501 Public Lighting Operating Costs		450,000		-	243,000	450,000	-	-
B0502 Public Lighting Improvement		-		-	207,000	-	-	-
B0599 Service Support Costs		100,923		210	101,649	103,556	338	309
B05 Service Total - B05		550,923		210	551,649	553,556	338	309
B06 Traffic Management Improvement								
B0601 Traffic Management		-		-	-	-	-	-
B0602 Traffic Maintenance		-		-	-	-	-	-
B0603 Traffic Improvement Measures		-		-	-	-	-	-
B0699 Service Support Costs		-		-	-	-	-	-
B06 Service Total - B06		-		-	-	-	-	-
B07 Road Safety Engineering Improvement								
B0701 Low Cost Remedial Measures		-		-	-	-	-	-
B0702 Other Engineering Improvements		-		-	-	-	-	-
B0799 Service Support Costs		7,648		887	16,929	19,317	-	-
B07 Service Total - B07		7,648		887	16,929	19,317	-	-

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
B08 Road Safety Promotion & Education								
B0801 School Wardens		-		-		-		-
B0802 Publicity and Promotion Road Safety		57,729		40,229	76,229	59,699	52,229	56,699
B0899 Service Support Costs		2,103		-	9,817	7,128	455	416
B08 Service Total - B08		59,832		40,229	86,046	66,827	52,684	57,115
B09 Car Parking								
B0901 Maintenance and Management of Car Parks		-		-		-		-
B0902 Operation of Street Parking		-		-		-		-
B0903 Parking Enforcement		-		-		-		-
B0999 Service Support Costs		-		-		-		-
B09 Service Total - B09		-		-	-	-	-	-
B10 Support to Roads Capital Prog								
B1001 Administration of Roads Capital Programme		30,000		-	30,000	30,000		-
B1099 Service Support Costs		350,917		216,346	442,949	494,305	220,817	114,011
B10 Service Total - B10		380,917		216,346	472,949	524,305	220,817	114,011
B11 Agency & Recoupable Services								
B1101 Agency & Recoupable Service		77,000		982,800	77,000	40,000	1,002,500	1,122,800
B1199 Service Support Costs		122,265		563	205,300	212,303	20,981	19,170
B11 Service Total - B11		199,265		983,363	282,300	252,303	1,023,481	1,141,970
B Division Total		15,529,691		12,708,540	15,850,865	16,503,771	12,787,935	13,279,523

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
C Water Services								
C01 Water Supply								
C0101 Water Plants & Networks		6,715,978		100,000	6,438,511	5,678,824	100,000	100,000
C0199 Service Support Costs		792,394		74,220	1,012,799	1,529,024	87,709	80,140
C01 Service Total - C01		7,508,372		174,220	7,451,310	7,207,848	187,709	180,140
C02 Waste Water Treatment								
C0201 Waste Plants and Networks		4,277,455		300,000	3,980,726	4,035,267	1,000,000	342,860
C0299 Service Support Costs		245,853		20,618	311,162	293,199	24,942	22,789
C02 Service Total - C02		4,523,308		320,618	4,291,888	4,328,466	1,024,942	365,649
C03 Collection of Water and Waste Water Charges								
C0301 Debt Management Water and Waste Water		-		3,200,000	-	-	3,525,600	3,000,000
C0399 Service Support Costs		89,133		5,339	123,103	128,333	5,815	5,313
C03 Service Total - C03		89,133		3,205,339	123,103	128,333	3,531,415	3,005,313
C04 Public Conveniences								
C0401 Operation and Maintenance of Public Conveniences		42,000		-	42,000	58,000	-	-
C0499 Service Support Costs		2,446		397	14,461	15,703	507	463
C04 Service Total - C04		44,446		397	56,461	73,703	507	463

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
C05 Admin of Group and Private Installations								
C0501 Grants for Individual Installations		-		-		-		-
C0502 Grants for Water Group Schemes		-		-		-		-
C0503 Grants for Waste Water Group Schemes		-		-		-		-
C0504 Group Water Scheme Subsidies		-		-		-		-
C0599 Service Support Costs		229,946		11,956		312,951		12,374
C05 Service Total - C05		229,946		11,956		312,951		12,374
C06 Support to Water Capital Programme								
C0601 Technical Design and Supervision		-		-		-		-
C0699 Service Support Costs		256,494		14,986		167,010		8,565
C06 Service Total - C06		256,494		14,986		167,010		8,565
C07 Agency & Recoupable Services								
C0701 Agency & Recoupable Service		-		865,000		-		914,500
C0799 Service Support Costs		101,893		-		103,300		94,999
C07 Service Total - C07		101,893		865,000		103,300		94,999
C Division Total		12,753,592		4,592,516		12,506,023		12,340,751
								474,960
								474,960
								4,045,657

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
D Development Management								
D01 Forward Planning		347,700		-	474,614	400,000	-	-
D0101 Statutory Plans and Policy								
D0199 Service Support Costs		354,619		25,529	338,429	335,640	22,195	20,280
D01 Service Total - D01		702,319		25,529	813,043	735,640	22,195	20,280
D02 Development Management								
D0201 Planning Control		377,169		262,000	619,634	605,000	300,000	232,800
D0299 Service Support Costs		497,142		41,755	658,921	705,807	51,954	47,471
D02 Service Total - D02		874,311		303,755	1,278,555	1,310,807	351,954	280,271
D03 Enforcement								
D0301 Enforcement Costs		419,655		64,000	419,795	420,000	75,000	80,000
D0399 Service Support Costs		125,094		22,099	136,763	150,916	24,302	22,205
D03 Service Total - D03		544,749		86,099	556,558	570,916	99,302	102,205
D04 Industrial and Commercial Facilities								
D0401 Industrial Sites Operations		-		-	-	-	-	-
D0402 Provision of Industrial Sites		-		-	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs		72,000		72,000	72,000	72,000	72,000	72,000
D0404 General Development Promotion Work		300,533		300,533	316,740	320,000	316,740	320,000
D0499 Service Support Costs		80,660		15,649	70,366	79,362	16,293	14,887
D04 Service Total - D04		453,193		388,182	459,106	471,362	405,033	406,887

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

Division, Services and Sub Services	2011				2010			
	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 €
D05 Tourism Development and Promotion								
D0501 Tourism Promotion		69,580		-	76,500	76,500	-	-
D0502 Tourist Facilities Operations		3,600		-	4,000	4,000	-	-
D0599 Service Support Costs		584		-	574	655	-	-
D05 Service Total - D05		73,764		-	81,074	81,155	-	-
D06 Community and Enterprise Function								
D0601 General Community & Enterprise Expenses		513,469		-	661,355	673,282	-	-
D0602 RAPID Costs		78,947		78,947	73,724	75,000	73,724	75,000
D0603 Social Inclusion		-		-	-	-	-	-
D0699 Service Support Costs		217,714		34,474	226,847	248,489	32,607	29,793
D06 Service Total - D06		810,130		113,421	961,926	996,771	106,331	104,793
D07 Unfinished Housing Estates								
D0701 Unfinished Housing Estates		20,000		-	20,000	20,000	-	-
D0799 Service Support Costs		-		-	-	-	-	-
D07 Service Total - D07		20,000		-	20,000	20,000	-	-
D08 Building Control								
D0801 Building Control Inspection Costs		-		-	-	-	-	-
D0802 Building Control Enforcement Costs		30,136		9,000	42,831	55,000	10,000	8,000
D0899 Service Support Costs		138,024		2,635	122,582	116,750	2,750	2,512
D08 Service Total - D08		168,160		11,635	165,413	171,750	12,750	10,512

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
D09 Economic Development and Promotion								
D0901 Urban and Village Renewal		-		-		-		-
D0902 EU Projects		15,000		-	16,500	14,659		-
D0903 Town Twinning		-		-	-	-		-
D0904 European Office		-		-	-	-		-
D0905 Economic Development & Promotion		-		-	-	-		-
D0999 Service Support Costs		350		-	1,530	1,746		-
D09 Service Total - D09		15,350		-	18,030	16,405		-
D10 Property Management								
D1001 Property Management Costs		-		15,000	-	-	10,000	15,400
D1099 Service Support Costs		-		-	670	764	-	-
D10 Service Total - D10		-		15,000	670	764	10,000	15,400
D11 Heritage and Conservation Services								
D1101 Heritage Services		290,589		161,904	314,596	205,500	177,904	94,904
D1102 Conservation Services		-		-	-	-	-	-
D1103 Conservation Grants		-		-	-	-	-	-
D1199 Service Support Costs		24,842		4,721	28,876	32,313	4,634	4,234
D11 Service Total - D11		315,431		166,625	343,472	237,813	182,538	99,138

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
D12 Agency & Recoupable Services									
D1201 Agency & Recoupable Service		-		-		-		-	-
D1299 Service Support Costs		-		-	1,626	1,855		-	-
D12 Service Total - D12		-		-	1,626	1,855		-	-
D Division Total		3,977,407		1,110,246	4,699,473	4,615,238	1,190,103	1,039,486	

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010									
	2011				2010				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
E Environmental Services									
E01 Landfill Operation and Aftercare									
E0101		15,000		-	18,000	-	-	-	-
E0102		-		-	-	-	-	-	-
E0103		-		-	-	-	-	-	-
E0104		-		-	-	-	-	-	-
E0199		-		-	383	-	-	-	-
E01 Service Total - E01		15,000		-	18,383	437	-	-	-
E02 Recovery & Recycling Facilities Operations									
E0201		193,725		73,951	-	246,905	-	-	95,080
E0202		-		-	-	-	-	-	-
E0203		-		-	-	-	-	-	-
E0204		52,350		15,705	52,350	52,350	15,705	15,705	15,705
E0299		112,988		9,134	67,043	74,295	4,907	4,484	4,484
E02 Service Total - E02		359,063		98,790	119,393	373,550	20,612	115,269	-
E03 Waste to Energy Facilities Operations									
E0301		-		-	78,000	-	23,323	-	-
E0399		-		-	956	1,091	-	-	-
E03 Service Total - E03		-		-	78,956	1,091	23,323	-	-

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

Division, Services and Sub Services	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E04 Provision of Waste to Collection Services								
E0401 Recycling Waste Collection Services		-		-		-		-
E0402 Organic Waste Collection Services		-		-		-		-
E0403 Residual Waste Collection Services		-		-		-		-
E0404 Commercial Waste Collection Services		-		-		-		-
E0405 Provision of Waste Collection Equip costs		-		-		-		-
E0406 Contribution to Waste Collection Services		-		-		-		-
E0407 Other Costs Waste Collection		-		-		-		-
E0499 Service Support Costs		-		-		-		-
E04 Service Total - E04								
E05 Litter Management								
E0501 Litter Warden Service		40,500		9,000	30,275	25,305		-
E0502 Litter Control Initiatives		-		-	-	-		-
E0503 Environmental Awareness Services		25,000		-	25,000	25,000		-
E0599 Service Support Costs		75,077		1,272	75,377	78,900	1,124	1,027
E05 Service Total - E05		140,577		10,272	130,652	129,205	1,124	1,027

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
E06 Street Cleaning								
E0601 Operation of Street Cleaning Service		-		-		-		-
E0602 Provision and Improvement of Litter Bins		-		-		-		-
E0699 Service Support Costs		-		-		-		-
E06 Service Total - E06								
E07 Waste Regulations, Monitoring and Enforcement								
E0701 Monitoring of Waste Regs (incl Private Landfills)				20,000		149,505		44,852
E0702 Enforcement of Waste Regulations		22,000		22,000		22,000		46,000
E0799 Service Support Costs		181,430		156,703		389,371		154,010
E07 Service Total - E07		203,430		198,703		560,876		203,369
E08 Waste Management Planning								
E0801 Waste Management Plan						26,905		26,905
E0802 Contrib to Other Bodies Waste Management Planning		36,000				35,000		
E0899 Service Support Costs		48,880		2,448		74,527		3,137
E08 Service Total - E08		84,880		2,448		136,432		30,339
E09 Maintenance of Burial Grounds								
E0901 Maintenance of Burial Grounds		159,800		60,000		118,000		68,000
E0902 Provision of Burial Grounds								
E0999 Service Support Costs		19,919				2,143		80
E09 Service Total - E09		179,719		60,000		120,143		68,073

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

Division, Services and Sub Services	2011				2010			
	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 €
E10 Safety of Structures and Places								
E1001 Operation Costs Civil Defence		101,007		79,045	122,250	116,500	79,045	79,000
E1002 Dangerous Buildings		-		-	-	-	-	-
E1003 Emergency Planning		-		-	-	-	-	-
E1004 Derelict Sites		3,600		-	3,600	3,600	-	-
E1005 Water Safety Operation		80,000		-	100,000	95,000	-	-
E1099 Service Support Costs		197,221		10,072	208,645	192,404	10,528	9,620
E10 Service Total - E10		381,828		89,117	434,495	407,504	89,573	88,620
E11 Operation of Fire Service								
E1101 Operation of Fire Brigade Service		3,261,565		319,878	3,263,790	3,050,000	221,878	220,878
E1102 Provision of Buildings & Equipment		-		-	-	-	-	-
E1103 Fire Services Training		-		7,000	-	-	12,000	30,000
E1104 Operation of Ambulance Service		-		-	-	-	-	-
E1199 Service Support Costs		546,403		116,284	519,274	588,364	103,451	94,524
E11 Service Total - E11		3,807,968		443,162	3,783,064	3,638,364	337,329	345,402

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	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 €
E12 Fire Prevention								
E1201 Fire Safety Control Cert Costs		148,998		50,000	206,160	260,000	60,000	46,000
E1202 Fire Prevention and Education		-		-	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-		-	-	-	-	-
E1299 Service Support Costs		86,640		11,144	96,707	104,839	12,085	11,042
E12 Service Total - E12		235,638		61,144	302,867	364,839	72,085	57,042
E13 Water Quality, Air and Noise Pollution								
E1301 Water Quality Management		165,000		40,000	165,000	106,500	46,500	10,000
E1302 Licensing and Monitoring of Air and Noise Quality		-		-	-	-	-	-
E1399 Service Support Costs		213,237		11,589	334,027	379,847	14,769	13,495
E13 Service Total - E13		378,237		51,589	499,027	486,347	61,269	23,495
E14 Agency & Recoupable Services								
E1401 Agency & Recoupable Service		-		-	-	-	-	-
E1499 Service Support Costs		139,245		-	132,922	118,334	6,011	7,010
E14 Service Total - E14		139,245		-	132,922	118,334	6,011	7,010
E Division Total		5,925,585		1,015,225	6,317,210	6,206,027	922,607	912,444

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010									
	2011				2010				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
F03 Outdoor Leisure Areas Operations									
F0301		67,000		-	73,050	64,650		-	-
F0302		-		-	-	-		-	-
F0303		54,500		-	41,000	50,000		-	-
F0399		13,370		2,180	27,416	30,232		1,976	1,805
F03 Service Total - F03		134,870		2,180	141,466	144,882		1,976	1,805
F04 Community Sport and Recreational Development									
F0401		154,200		-	176,750	175,746		-	-
F0402		-		-	-	-		-	-
F0403		-		-	-	-		-	-
F0404		33,500		-	39,600	35,000		-	-
F0499		4,264		-	5,261	6,002		-	-
F04 Service Total - F04		191,964		-	221,611	216,748		-	-

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
F05 Operation of Arts Programme								
F0501 Administration of the Arts Programme		349,449		184,500	397,905	440,207	184,500	209,052
F0502 Contributions to other Bodies Arts Programme		297,000		-	297,000	297,000	-	-
F0503 Museums Operations		58,312		-	118,933	80,000	-	-
F0504 Heritage/Interpretive Facilities Operations		-		-	-	-	-	-
F0505 Festivals & Concerts		-		-	-	-	-	-
F0599 Service Support Costs		149,167		13,776	153,379	165,946	15,619	14,271
F05 Service Total - F05		853,928		198,276	967,217	983,153	200,119	223,323
F06 Agency & Recoupable Services								
F0601 Agency & Recoupable Service		-		-	-	-	-	-
F0699 Service Support Costs		-		-	1,626	1,855	-	-
F06 Service Total - F06		-		-	1,626	1,855	-	-
F Division Total		3,055,308		310,474	3,240,378	3,252,936	310,233	328,335

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs								
G0101 Maintenance of Land Drainage Areas		42,500		-	51,750	42,750	-	-
G0102 Contributions to Joint Drainage Bodies		-		-	-	-	-	-
G0103 Payment of Agricultural Pensions		-		-	-	-	-	-
G0199 Service Support Costs		4,241		-	3,400	3,910	708	647
G01 Service Total - G01		46,741		-	55,150	46,660	708	647
G02 Operation and Maintenance of Piers and Harbours								
G0201 Operation of Piers		43,200		-	43,200	43,200	-	-
G0202 Provision of Piers		-		-	-	-	-	-
G0203 Operation of Harbours		285,000		270,000	270,000	305,150	270,000	293,600
G0204 Provision of Harbours		-		-	-	-	-	-
G0299 Service Support Costs		70,517		1,026	107,966	117,271	14,562	13,306
G02 Service Total - G02		398,717		271,026	421,166	465,621	284,562	306,906
G03 Coastal Protection								
G0301 General Maintenance - Coastal Regions		-		-	-	-	-	-
G0302 Planned Protection of Coastal Regions		65,000		-	65,000	65,000	-	-
G0399 Service Support Costs		9,432		10,944	22,992	29,423	1,054	963
G03 Service Total - G03		74,432		10,944	87,992	94,423	1,054	963

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
G04 Veterinary Service								
G0401 Provision of Veterinary Service		145,000		145,000	165,000	150,000	165,000	150,000
G0402 Inspection of Abattoirs etc		-		-	-	-	-	-
G0403 Food Safety		5,000		-	7,000	3,000	-	-
G0404 Operation of Dog Warden Service		100,000		68,000	100,000	95,000	68,000	59,000
G0405 Other Animal Welfare Services (incl Horse Control)		7,000		5,000	5,000	13,000	5,000	9,000
G0499 Service Support Costs		49,577		4,939	37,015	41,620	7,460	6,816
G04 Service Total - G04		306,577		222,939	314,015	302,620	245,460	224,816
G05 Educational Support Services								
G0501 Payment of Higher Education Grants		3,200,000		3,200,000	2,400,000	3,000,000	2,400,000	3,000,000
G0502 Administration Higher Education Grants		41,348		-	57,177	60,000	-	-
G0503 Payment of VEC Pensions		2,170,000		2,170,000	2,170,000	3,000,000	2,170,000	3,000,000
G0504 Administration VEC Pension		-		-	-	-	-	-
G0505 Contribution to VEC		16,054		-	15,000	15,000	-	-
G0506 Other Educational Services		-		-	-	-	-	-
G0507 School Meals		-		-	-	-	-	-
G0599 Service Support Costs		95,696		7,453	203,287	230,359	3,446	3,149
G05 Service Total - G05		5,523,098		5,377,453	4,845,464	6,305,359	4,573,446	6,003,149

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
G06 Agency & Recoupable Services								
G0601 Agency & Recoupable Service		-		-		-		-
G0699 Service Support Costs		-		-	191	218		-
G06 Service Total - G06		-		-	191	218		-
G Division Total		6,349,565		5,882,362	5,723,978	7,214,901	5,105,230	6,536,481

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
H Miscellaneous Services								
H01 Profit & Loss Machinery Account								
H0101 Maintenance of Machinery Service		-		-		-		-
H0102 Plant and Machinery Operations		-		-		-		-
H0103 Provision of Plant and Machinery		-		-		-		-
H0199 Service Support Costs		143,831		30,440		184,029		38,384
H01 Service Total - H01		143,831		30,440		184,029		38,384
H02 Profit & Loss Stores Account								
H0201 Purchase of Materials, Stores		-		-		-		-
H0202 Administrative Costs Stores		-		-		-		-
H0203 Upkeep of Buildings, stores		-		-		-		-
H0299 Service Support Costs		22,461		5,563		27,457		6,385
H02 Service Total - H02		22,461		5,563		27,457		6,385
H03 Administration of Rates								
H0301 Administration of Rates Office		-		-		-		-
H0302 Debt Management Service Rates		8,270		-		3,041		10,000
H0303 Refunds and Irrecoverable Rates		300,000		-		284,500		400,000
H0399 Service Support Costs		11,241		587		8,333		9,258
H03 Service Total - H03		319,511		587		295,874		419,258
								558

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
H04 Franchise Costs								
H0401 Register of Elector Costs		50,441		-	55,641	55,000	-	-
H0402 Local Election Costs		-		-	-	-	-	-
H0499 Service Support Costs		31,145		2,688	20,552	22,367	2,227	2,035
H04 Service Total - H04		81,586		2,688	76,193	77,367	2,227	2,035
H05 Operation of Morgue and Coroner Expenses								
H0501 Coroner Fees and Expenses		161,000		-	101,000	155,000	-	-
H0502 Operation of Morgue		-		-	-	-	-	-
H0599 Service Support Costs		21,987		1,212	16,266	17,190	1,133	1,035
H05 Service Total - H05		182,987		1,212	117,266	172,190	1,133	1,035
H06 Weighbridges								
H0601 Weighbridge Operations		-		-	-	-	-	-
H0602 Provision of Weighbridges		-		-	-	-	-	-
H0699 Service Support Costs		-		-	-	-	-	-
H06 Service Total - H06		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading								
H0701 Operation of Markets		-		-	-	-	-	-
H0702 Casual Trading Areas		-		-	-	-	-	-
H0799 Service Support Costs		-		-	96	109	-	-
H07 Service Total - H07		-		-	96	109	-	-

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
H08 Malicious Damage								
H0801 Malicious Damage		-		-		-		-
H0899 Service Support Costs		-		-	96	109		-
H08 Service Total - H08					96	109		
H09 Local Representation & Civic Leadership								
H0901 Representational Payments		418,100		-	440,100	410,000		-
H0902 Chair/Vice Chair Allowances		70,875		-	93,355	70,875		-
H0903 Annual Allowances LA Members		117,500		-	162,000	117,500		-
H0904 Expenses LA Members		120,000		-	120,000	120,000		-
H0905 Other Expenses		5,000		-	46,600	10,000		-
H0906 Conferences Abroad		-		-	-	-		-
H0907 Retirement Gratuities		-		-	-	-		-
H0908 Contribution to Members Associations		-		-	-	-		-
H0999 Service Support Costs		618,865		25,505	602,675	635,528	26,274	24,006
H09 Service Total - H09		1,350,340		25,505	1,464,730	1,363,903	26,274	24,006
H10 Motor Taxation								
H1001 Motor Taxation Operation		595,053		30,000	755,940	780,000	39,000	30,000
H1099 Service Support Costs		404,594		36,216	390,509	419,207	37,361	34,137
H10 Service Total - H10		999,647		66,216	1,146,449	1,199,207	76,361	64,137

Table F: Expenditure and Income for 2011 and Estimated Outturn for 2010

	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
H11 Agency & Recoupable Services								
H1101 Agency & Recoupable Service		75,000		80,000	90,500	70,000	95,500	95,000
H1102 NPPR		-		650,000	-	-	560,000	700,000
H1199 Service Support Costs		59,848		148,358	79,177	173,722	163,675	168,737
H11 Service Total - H11		134,848		878,358	169,677	243,722	819,175	963,737
H20								
H2000 Fuel Income Mark Up		-		-	-	-	-	-
H20 Service Total - H20		-		-	-	-	-	-
H Division Total		3,235,211		1,010,569	3,481,867	3,716,619	970,550	1,096,414
Overall Total		56,700,740		32,454,141	58,572,737	59,960,214	33,345,098	32,497,454



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