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APPENDIX A CIRCULAR LETTER FIN. 20/2005

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STATUTORY ESTIMATE OF EXPENSES 2006

TABLE A

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CERTIFICATE

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 2006. Total estimated revenue expenditure is €50.8 which is an increase of €4.7m or 10.2% on the corresponding figure for 2005.

Background.

As Members are aware the Council is heavily dependant on Government for revenue account funds and despite an increase in commercial activity in the county in recent years, which should translate into an increase in the overall income from commercial rates, this dependence on Government Funds continues and indeed in 2006, I estimate that 75% of our total revenue funding will come from Government sources. On account of this, the overall prevailing economic conditions and the state of Government finances are important factors in considering and determining the Council's Budget.

Overall, Government finances continue to be strong with growth in the Irish economy expected to be 4.6% in 2005 and estimated at 4.5% – 5.0% for 2006 by the Department of Finance. Inflation for the past year is expected to be of the order of 2.6% and is estimated at 2.7% for 2006.

The construction sector is expected to continue to perform strongly in 2006 and inflation in this sector is again expected to be well ahead of the general rate of inflation. This is highly relevant for the Council as a high percentage of our activity is construction related and is therefore influenced by price movements in that sector.

At a local level the most significant features of the Draft Budget for 2006 is the increase in the cost of salaries, wages and pensions arising from the Government 'Benchmarking' and 'Sustaining Progress' Agreements. The total estimated cost increase under this heading is €865,000. Another significant cost increase facing the Council in 2006 arises in the Water Services programme where the operational costs of new facilities and infrastructure, improvements in operational standards and the application of the 'Water Pricing' framework are contributing to an estimated expenditure increase of over €1m (18.2%) in 2006. The Sligo Main Drainage Scheme which incorporates a new Treatment Plant for the Sligo and Environs area is the significant item in the Water Services programme; work on the design of the plant is progressing under a Design, Build and Operate Contract and the first revenue account costs for this project will arise in 2006. It is estimated that when it is commissioned, the operational costs for this plant alone will exceed €1m per annum.

The Draft Budget also includes expenditure provisions for very necessary infrastructural improvements across a range of programmes that will enhance the quality of life in the county and make it a more attractive area for investment. Examples include the Metropolitan Area Network (Broadband), New County Museum and Extension to the Model and Niland Centre, Extension to Waterpoint, Enniscrone and the provision of new or improved Waste-Water Treatment Plants in Sligo, Collaney, Dromore-West, Enniscrone, Grange, Tubbercurry, Carney, Gurteen, Bunnannadden and Castlebaldwin.

In 2005 funding of €500,000 was made available from Development Levies and discretionary roads funds towards the improvement of roads and footpaths in small towns villages. Where possible these funds are also available to draw down funds from other sources such as 'Clar', Urban and Village Renewal Programme etc. During the year significant works under the Urban and Village Renewal Programme have been carried out in Strandhill, Bunninadden and Aclare. I propose to continue this

arrangement in 2006; the selection of priorities for the allocation of these funds is to be decided by Council Members at local electoral area level.

Principal Features of the 2006 Budget.

The Budget Report from the Head of Finance details the various costs increases and liabilities that will arise in 2006. As I have mentioned in previous Budget Reports, the sources of locally generated income continue to be weak as households are exempt from the payment of commercial rates and water charges and charges for the processing of planning applications, particularly those for houses and extensions, cover only a fraction of the costs involved. This means that the planning programme must be subsidised from other programmes. In 2006, for example, I estimate that only 30% of the direct cost of the planning programme will be recovered through service charges.

Income from commercial rates has been traditionally weak in the county as most of the valuable commercial property is situated in the Borough of Sligo. In recent years we have seen an increase in commercial activity in the county and this is reflected in an estimated small increase in income from that source for 2006. For example, I estimated in 2005 that a 1% rate increase would realise €35,000, the corresponding figure for 2006 is €38,000. This is an increase of 8.6% and whilst it is welcome it is relatively insignificant in the overall estimated budget of over €50m.

The largest source of discretionary income for the Council is the grant from the Local Government Fund which is managed by the Department of Environment, Heritage and Local Government. We have been notified by the Department in letter dated December 5th (copy attached) that for 2006 the Council's Grant from the Fund will amount to €16.6m. This is an increase of €1.5m or 9.6% on the Grant for 2005.

This increase is very welcome and will assist us in meeting the various cost increases projected for 2006 that I have mentioned earlier. In particular it will enable us to continue the very important work of expanding our infrastructure across a range of programmes to meet the needs of a growing population with new and increased expectations about quality of life issues.

Some Specific Provisions in the Draft Budget for 2006

Details of the provisions in the Draft Budget and the proposed operational plans for the various services are included in the attached reports from the Directors of Service. I have outlined below, however, some of the principal activities and financial allocations proposed that are of particular interest to Council Members;

- Provision of €500,000 for improvements to footpaths in small towns and villages;
- An increased provision for housing maintenance and to support environmental improvements to social housing estates;
- An increased provision for Disabled Persons and Essential Repair Grants;
- Completion of the Metropolitan Area Network (Broadband);
- Provision for the completion of planning and possible commencement of work on the new County Museum and Extension to the Model and Niland at Connaughton Road, Sligo;
- An increased provision for the purchase of Library Books;
- An increased provision for the grant scheme for Community and Voluntary bodies;
- Provision for additions and improvements to the Council's network of bottle-banks and bring centres;

- Completion of planning for the new Fire Station at Ballymote;
- The continuation of planning for the new Library and Council Offices at Ballymote;
- Financial and technical support for the proposed extension to Waterpoint, Enniscrone;
- Continuation of planning and improvements to Council Offices at Riverside;
- New Council Machinery Yard at Beladrehid;
- Construction of new Waste-Water Treatment Plants at Sligo, Coolaney, Dromore West, Bunannadden, Carney, Gurteen, Castlebaldwin and Enniscrone;
- Completion of planning for new Waste-Water Treatment Plants at Grange, Tubbercurry, Strandhill and Carraroe;
- Completion of Area Plan for Tubbercurry;
- Completion of mini plans for Coolaney, Dromore West and Carney;
- Commencement of Area Plans for Teesan/Lisnalurg and the Sligo Harbour Area;
- Burial Ground Development work at Kilglass, Grange, Keelogue, Knockbrack, Easkey, Dromard and Gurteen
- Urban and Village Improvements at Ballisodare, Ballinacarrow and Collooney
- Financial Provision to assist with the development of playfacilities at Coolaney and Riverstown;
- Support for the Morrison Cottage Development at Riverstown;
- Provision is included, on a cost neutral basis initially, in respect of the transfer to the Council of responsibility for Sligo Harbour.
- A provision of €25,000 is included to support a Tourism Marketing initiative by the North West Tourism Organisation and the tourism trade locally. A similar provision is included in the Draft Budget of Sligo Borough Council.

Rates 2006

The Minister for the Environment, Heritage and Local Government has not imposed any cap on the level of increase in commercial rates that the Council can impose in 2006. Nonetheless he has urged Councils to exercise restraint in this having regard to competitiveness pressures in the economy and in the interests of locally based businesses. Other factors to be taken into account here include the sizeable increase in the Grant from the Local Government Fund and the increase in charges to commercial water customers that have to be applied under the 'Water Pricing Policy'. Generally speaking commercial rates are not a significant part of the cost base of most businesses and are generally small when compared to say labour costs. In addition rates are a chargeable expense against taxation. Nonetheless, we must be mindful of the competitive pressures on local businesses many of whom are operating in an increasingly global economy and we must play our, albeit small, part in reducing the inflationary pressures in the economy. Having regard to the foregoing I am recommending a commercial rate increase of 3.8% for 2006 which would result in a rate in the pound of €61.93. This is a significant reduction on the increase of 5.2% applied in 2005 and is below the prevailing rate of construction inflation which affects a significant part of our operating costs.

Local Government Finances Generally

The issue of who should pay for local government services has been the subject of much discussion and political debate for many years now. Indeed it is also a problematic issue in many other countries as well. A further Study on the subject has been undertaken by the Department of the Environment, Heritage and Local Government and is due to be published shortly. I think I can say that all of us in local government hope that this Study will chart the way forward so that we can respond quickly and effectively to the emerging needs of communities and business in a rapidly changing society and economy.

A more broadly based property tax is probably one of the measures that was considered in the study. This has also been discussed in other fora recently both by the Competitiveness Council and the Economic and Social Research Institute both of whom recommended a move to a system where property taxes play a greater role. Obviously from a local government perspective there is great merit in such a system. There are also significant societal benefits in that property taxes do not tax employment or increase inflationary pressures in the employment market; also they could act as a significant brake on upward pressure on house prices and provide a useful measure of social equity with those with the largest property portfolios paying most.

Conclusion

I wish to record my appreciation to Tom Kilfeather, Head of Finance, Directors of Service, Budget Holders, and all the staff who have contributed to the preparation of the Draft Budget for 2006.

Having regard to the overall financial position of the Council and the resources that are available, I am satisfied that the Draft Budget makes reasonable financial provisions for the many programmes and activities of the Council and when coupled with the 2006 Capital Expenditure Programme will greatly assist in the ongoing social, economic and cultural development of the county.

I recommend the Draft Budget to the Council for adoption.

Hubert Kearns,

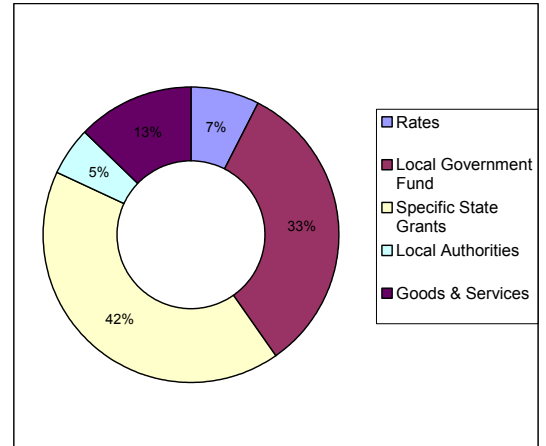
County Manager,

21st December, 2005.

Local Authority Budget for the Financial Year ending 31st December 2006

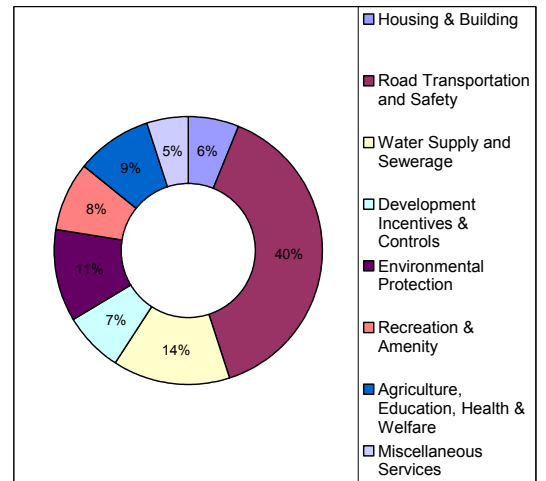
Main Sources of Revenue Income 2006

	2006 €	2006 %
Rates	3,799,337	7
Local Government Fund	16,617,403	33
Specific State Grants	21,184,294	42
Local Authorities	2,716,560	5
Goods & Services	6,526,206	13
Total	50,843,800	100



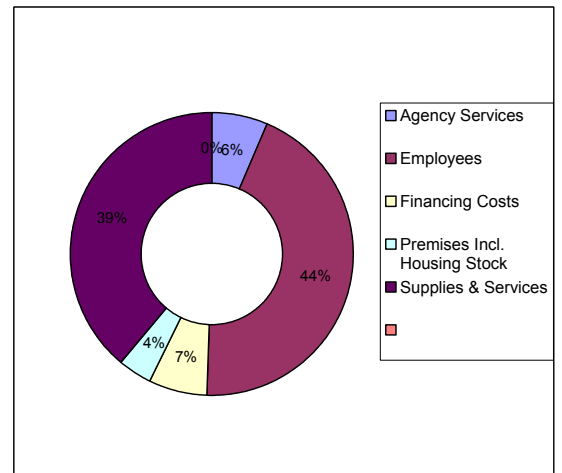
How Income will be spent by Programme Group

	2006 €	2006 %
Housing & Building	3,282,500	6
Road Transportation and Safety	20,512,400	38
Water Supply and Sewerage	6,894,000	14
Development Incentives & Controls	3,596,300	7
Environmental Protection	5,627,600	11
Recreation & Amenity	3,910,900	8
Agriculture, Education, Health & Welfare	4,388,500	9
Miscellaneous Services	2,631,600	5
Total	50,843,800	100



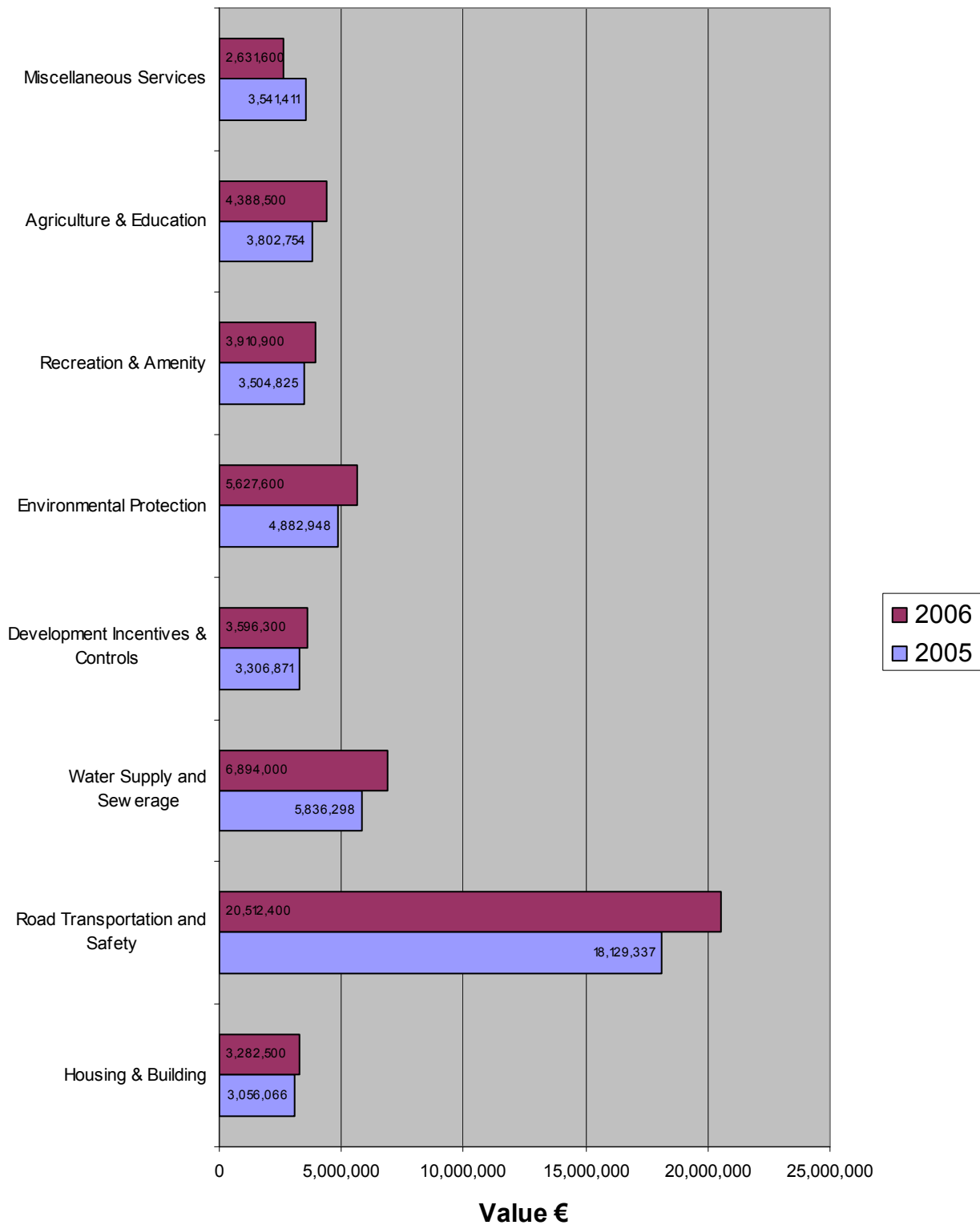
What Income will be spent on

	2006 €	2006 %
Agency Services	3,262,547	6
Employees	22,396,586	44
Financing Costs	3,430,300	7
Premises Incl. Housing Stock	1,918,750	4
Supplies & Services	19,835,617	39
Total	50,843,800	100



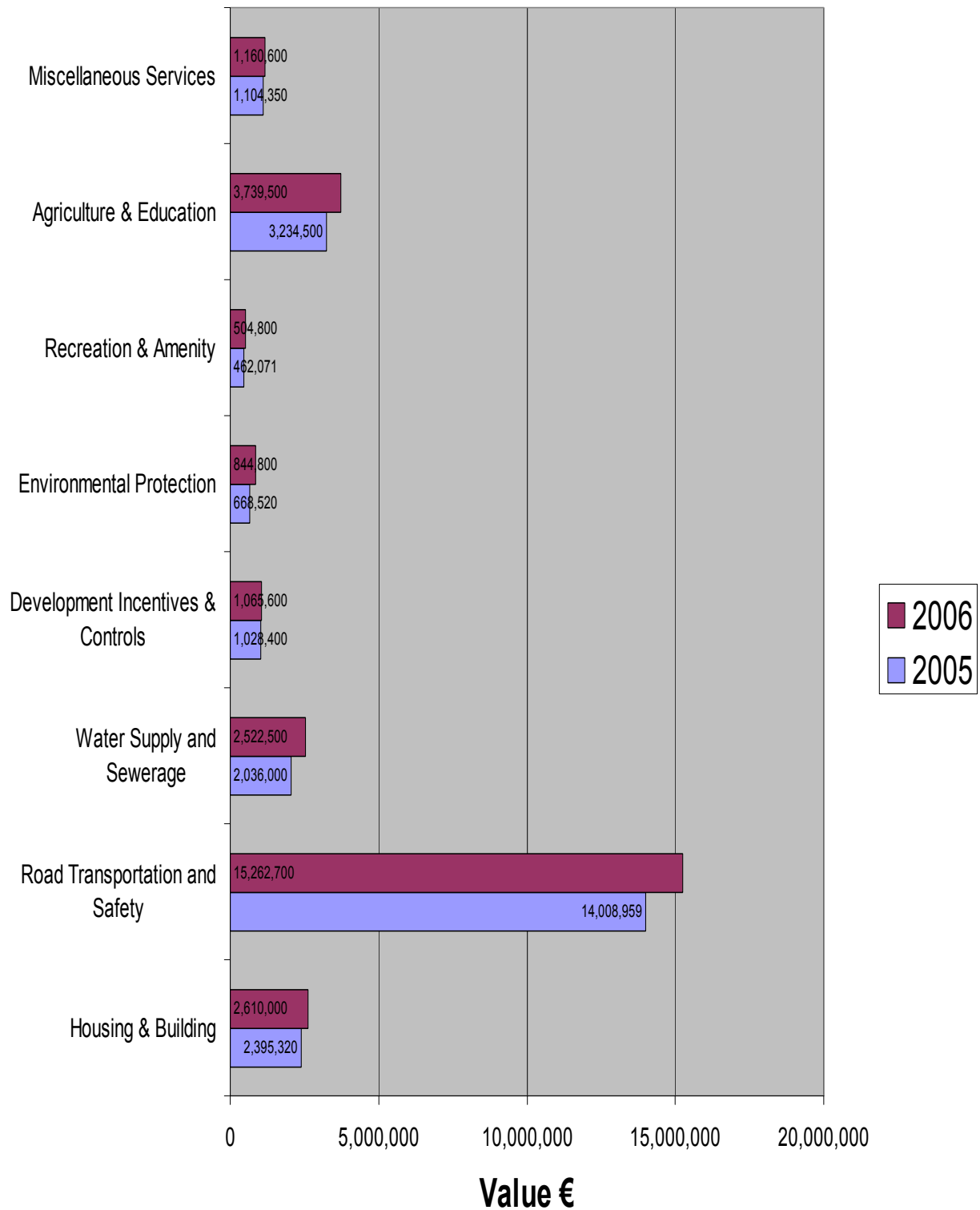
Local Authority Budget for the Financial Year ending 31st December 2006

Comparison Year on Year of Programme Group: Expenditure Budgets



Local Authority Budget for the Financial Year ending 31st December 2006

Comparison Year on Year of Programme Group: Income Budgets



HEAD OF FINANCE

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

In framing the annual spending proposals, regard must be had to the income available for the year. Details of the more significant elements of 2006 resources and proposals are as follows:-

Local Government Fund

The general-purpose allocation from the Local Government Fund for Sligo County Council for the year 2006 is €16,617,403 (2005 €15,161,087). This represents an overall increase of 9.6%.

The increased 2006 allocation as compared to 2005 comprises the following elements-

- An across-the-board increase of 5.0% on Sligo County Councils 2005 revised consolidated base line. This amounts to €758,054 (2005 €973,725 representing 7.0%).
- The amount allocated through the Needs and Resources model to effect equalisation between authorities in general purpose grants for 2006 is €698,262 (2005 €277,007).

While the above % increase for 2006 is most welcome and both significantly higher than general inflation rate and the % increases received by other County Council's for 2006 nevertheless this budget has proved one of the most difficult of recent years to balance. An ever increasing payroll bill represents our biggest single area of cost. Payroll costs represent approx 44% of our annual revenue budget. With our annual revenue account payroll bill, including pensions for former staff, expected to total over €22M in 2006 a significant portion of the LGF increase for 2006 will be required to meet payroll increases.

County Rates

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 2006, amounts to 61,352 (2005 59,000).

The Council's dependence on Central Government for revenue funding is highlighted every year in our Budget document. The base of rateable valuation in the County (excluding Sligo Borough) is still relatively small. The estimated income from this source in 2006 is €3,799,337 (2005 €3,519,742). Nevertheless the increase in the total valuation (61,352 versus 59,000) is the first evidence of the favourable impact on our rates income of the developments in recent years at Carraroe and Collooney particularly.

Other Income

Other locally raised income such as application fees, loans income, housing rents, recoupments etc. in general show small increases in 2006, but as these are usually linked to expenditure and are small in overall terms, they are of little significance in terms of the discretionary funds available to the Council. In Programme 3 Water charges income shows a significant increase of €402,000 but this reflects the introduction of the Governments Water Pricing Policy and the increased income reflects only the recovery of the costs attributable to the non domestic sector.

Proposed Increases in Expenditure

While the cost of payroll increases facing the Council in 2006 reduces the scope for expansion in the general level of services there are proposed increases in spending in non-payroll areas across all of the Programmes proposed including the following:-

Programme 1

- Increase in Maintenance and Improvements Expenditure €48K
- Increase in DP/ER Grant Expenditure €30K

Programme 2

- Increase in Council Contribution to Road Upkeep/
Public Lighting €53K

Programme 3

- Increase in Loan Charges Provisions for Waste Water
Treatment and Metering Projects €110K

Programme 4

- Increased spending on Tourism & Promotion €26K
- Increase in funding of Community &Vol. Grant Scheme €20K

Programme 5

- Upkeep and Provision of Burial Grounds €20K

Programme 6

- Increase in provision for New Museum €130K
- Increase in Book Fund €20K
- Increase in Contribution to Model & Niland €15K

Overall Financial Position

At the end of 2004 the accumulated deficit on the Revenue Account stood at €1.83M which represented an improvement of €110K on the situation at the end of the previous year. While the results for 2005 are not yet complete we are hopeful there will be a further modest reduction in the accumulated deficit.

Local Government Audit

The Local Government Auditors Report on the 2003 and 2004 Financial Statements was brought before the members in September 2005. With the co-operation of the Local Government Audit Office we now have our audit programme up to date.

Annual Financial Statement (AFS)

The 2004 AFS was brought before the Members in May 2005. These accounts represented the second document prepared under the new accounting format introduced by the DOEHLG in 2003. Our Accounts are now more comparable to those prepared by the private sector both in the accounting policies used and the format in which they are published. By far the biggest change in the Accounts is the presentation of a Balance Sheet showing all the assets and liabilities of the Council and how they are financed. Based on the valuation rules for these assets set out by the DOHELG the Council has Fixed Assets, covering land, buildings, Water & Sewerage networks, roads, heritage assets etc, totalling €1.5 Billion. It is likely that further changes will be made to the format and presentation of the Financial Statement in the years ahead.

It is the intention to maintain the timely completion and presentation of Annual Financial Statements to the Members going forward.

Financial Management Systems (Agresso)

A major update of our Agresso System, which incorporates all the accounting and financial information of the local authority took place in the 3rd Quarter of 2005. This represented a significant upgrade from the current version of Agresso which we began to implement back in 2001. The main changes included in the upgrade are as follows:

- Increased controls to ensure that all suppliers are tax compliant
- Use of WEB to send utilities bills from main office to individual offices for approval and processing.
- Scanning of invoices
- Increased facilities for subcontractor's tax and withholding tax reporting.

Tom Kilfeather
Head of Finance
21st December 2005

DIRECTORATE OF HOUSING, CORPORATE AND EMERGENCY SERVICES

The delivery of a quality **customer service** is a pivotal objective of Sligo County Council, and we are continually appraising and reviewing our services to the general public to examine how they can be streamlined and improved. In its first full year of operation, our Customer Service desk has dealt with over 5,500 queries, with the majority of contacts relating to Roads, Environment, Planning and Housing services.

The Council's 'Social and affordable Housing Action Plan 2004-2008' provides the framework for our **housing programme** for the next three years. The provision of housing accommodation is arguably the most important service delivered by local authorities. The increased provision in the 2006 budget for housing maintenance and environmental improvements for social housing estates reflects the Council's commitment to this vitally important service area.

As one of the largest employers in the northwest, with over 500 staff, the **Human Resources** Department is responsible for recruitment and training of staff. During 2006 the Council will continue its implementation of personnel policies and the provision of various support services to the Directorates. The delivery of Performance Management and Development System (PMDS) is a key initiative for this authority, as it provides all staff members with an opportunity to assess their work environment and to identify and develop the skills required to enhance job satisfaction and improve productivity.

Our **Library Service** once again attracted plaudits in 2005, with the Tubbercurry Community Library featuring in the CILIP Public Library Building Awards, winning the coveted 'Heart of the Community Award.' Our Library staff have excelled in extending core library services to meet the changing demands of its growing customer base.

Sligo Fire Service provides a range of vital services, from emergency response to fires and road traffic accidents to ensuring the fire safety of the built environment. An important aspect of the service is the provision of information and training on fire safety management to the business community, which instructs staff in local workplaces as to their response in the event of a fire.

While the tradition and practice of voluntary service may be on the wane, this is certainly not the case with the **Sligo Civil Defence** personnel, whose professionalism and expertise was evident at numerous community events in 2005. The Civil Defence Office has identified a number of key objectives for 2006, including a major recruitment drive to attract new volunteers.

Sligo County Council's **Communications Office** provides information services to staff, elected members, general public and the media. In 2006 the Council's Communication strategy will be expanded to ensure the general public are kept informed on the various services and developments being delivered by their local authority

Tim Caffrey
Director of Services
21st December 2005

HOUSING & BUILDING

Housing Capital Programme

Sligo County Council has an obligation as a Housing Authority to deliver a Social and Affordable Housing Capital Programme to meet the needs of those on the housing list who are not in a position to provide adequate and suitable accommodation from their own resources.

The *Social and Affordable Housing Action Plan 2004-2008*, as agreed with the Department of Environment, Heritage & Local Government in December 2004, sets targets for the Council to deliver a specified number of units per year across a range of housing options such as Social, Affordable, Voluntary and Part V housing. This figure stands at 493 over the life time of the plan which averages out at approximately 98 units per annum. This figure sets a challenge to the Council in terms of securing and procuring adequate land and negotiating with both developers and the voluntary housing agencies.

Part V

Part V of the Planning and Development Act 2000, as amended, has provided a welcome opportunity to Housing Authorities to secure land, housing units or money to assist with delivering the Housing Capital Programme.

The Housing Strategy states that 20% of eligible sites, which are the subject of new residential development, should be set aside for the development of social and affordable housing. There is a menu of options for compliance with this requirement but the policy of the Council is clear in that the preferred option of the Housing Authority is to take units or land for a mix of Social and Affordable housing.

Negotiations on Part V take place as early as possible in the planning process which provides an opportunity for both the Local Authority and the Developer to secure a satisfactory outcome. Negotiations have been ongoing with Developers in respect of all applications which are within the area zoned for residential development from the coming into operation of the housing strategy. A legal agreement is drawn up between the Authority and the Developer setting out all details in respect of the Part V offer. The environs of Sligo, Strandhill and Enniscrone have been subject to such zoning for some time. In addition, since May 2005, residential development at Ballisodare, Collooney and Grange are now subject to the Part V requirements.

The target in the Action Plan for the Council is to deliver 36 Part V units up to end of 2008. This figure, while dependent on a number of factors which will be outside the control of the Housing Authority, should be achieved. The funding for the social units is obtained from the Department of Environment, Heritage & Local Government while the funding for the affordable units is obtained from the Housing Finance Agency. The Bank of Ireland and some of the building societies have now also entered the market to provide funding to Part V affordable housing purchasers.

2005 / 2006 Programme

The Housing Capital Allocation for 2005 was €9,650,000, which was made up as follows:

- Local Authority Housing Programme €9,500,000
- Residential Caravans & Group Housing for Travellers €150,000

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

Completed in 2005		To be Completed in 2006	
Ballinacarrow	3	Grange	8
Ballymote	4	Ballisodare	8
Bunninadden	10	Collooney	1
Collooney	10	Riverstown	4
Grange	6	Coolaney	2
Geevagh	8	Ballintogher	10
Ballisodare	18	Ballymote	16
Coolaney	16	Culfadda	6
		Easkey	6
		Tubbercurry	10
TOTAL:	75	TOTAL:	71

The Council pursues a policy of purchasing houses on the open market where the houses represent value for money and where a demand exists. This is an important element of the Council's programme, and also a practical means of achieving social integration. The Housing Action Plan provides for the purchase of 13 houses on the open market and the construction of 7 rural cottages during 2006.

Connolly Park Development

In September 2005, approval was received from the Department of the Environment, Heritage and Local Government for Phase 1 of the Connolly Park Development – this project involves the construction of 16 new housing units, i.e. a terrace of 4 units and a block of 12 apartments. A consultation meeting was held with residents of Connolly Park on 26th October 2005 in relation to the proposed first phase of the development and future plans. As part of ongoing consultations with residents, the Housing Officer is attending the One Stop Shop every Wednesday afternoon to meet all residents on a one to one basis to discuss their needs and concerns.

The Part VIII planning process for the development was advertised on 26th October, 2005, and the closing date for receipt of submissions was 9th December 2005. The matter will come before the members of the Council early in the New Year for final approval, and construction should start in the early part of 2006.

Public Private Partnership (PPP)

The Sligo Local Authorities have recently put in place a procurement and project management team. The aim of the team is to assist in the procurement of services and projects on behalf of Sligo Local Authorities and to oversee the project management of specific capital works in both Sligo County and City.

The team is currently involved in PPP housing projects in Carney and Ballinode. The pilot PPP project in Carney will see the development of 5.3 acres of County Council owned land into a mix of social, affordable and private housing together with possibly some small scale commercial development and community facilities. Bidders have been short-listed and public consultation has taken place. It is anticipated that construction of the development will commence in June 2006.

EXPENDITURE

1.1. LOCAL AUTHORITY HOUSING

Maintenance & Improvement

The total amount of expenditure included under this heading for 2006 is €530,000. This represents a 10% increase on 2005 expenditure, which will enable the Council to accelerate the Planned Maintenance Programme.

The Planned Maintenance Programme has been in place since 2002. It proved extremely successful in 2005, with work being carried out effectively and efficiently. The Planned Maintenance Programme allows 65% of the allocation to be used on improving the condition of houses and the remainder being used for emergencies. As with previous years, during 2005 the allocations were spent on replacing windows, doors, ranges, fascia and soffits.

In 2005, Sligo County Council applied to the Department of the Environment, Heritage & Local Government for funding under the Central Heating Programme and was successful in securing a grant of €185,000 towards installing central heating, insulation, ventilation, etc. in 36 older County Council houses. It is a stipulation that the Council contributes at least 20% of the cost of the installation, and a budget provision of €70,000 is included for this purpose in 2006.

The Council allocated a sum of €10,000 in 2005 towards environmental improvements. The Environmental Maintenance Co-Op was successful in their tender for environmental improvements in various Local Authority estates. Grass cutting and maintenance work by the Co-Op was scaled back towards the end of the growing season due to a lack of funds. As the work carried out under the heading of Environmental Improvements is considered valuable and worthwhile, it is proposed to increase the allocation to €20,000 in 2006.

1.1.5 Estate Management

The Estate Management Officer continued to provide support to Council tenants during 2005 via pre-tenancy training, engaging with Resident Associations in relation to Estate Action Plans and acting as a liaison with Council officials regarding housing issues, e.g. maintenance, transfers, etc.

Sligo County Council received approval during 2005 for funding of €55,000 under the Clár Estate Enhancement Scheme, (€26,125 from Clár, €26,125 Local Authority internal capital receipts and €2,750 local contribution). The Scheme operates from September 2005 to the end of August 2007 and the approved works include the provision of seating, paving, landscaping, lighting, etc. in respect of six specified Council estates.

In September 2005, the Council adopted a joint policy with Sligo Borough Council on combating Anti-Social Behaviour. This document sets out clear policies and procedures for dealing with instances of anti-social behaviour in Local Authority housing. It was prepared in consultation with Estate Management Officers, Gardai, Resident Associations and other interested parties. Extensive public consultation was undertaken, and feedback was positive.

To further support Estate Management activities, Sligo County Council and Sligo Borough Council jointly sought and secured funding from the Department of the Environment, Heritage & Local Government under the 2005 Housing Management Initiative Grants Scheme for the following projects:

- The employment of a Housing Investigation Officer and Community Development Officer, whose main roles will be to implement the recently adopted anti- social behaviour policy, to facilitate the establishment of and provision of support to Resident Associations.
- The development of a comprehensive Integrated Estate Management Strategy for County Sligo – a project co-ordinator will be employed for a 12 month period for this project.

A sum of €23,000 is provided in the 2006 Estate Management budget as matching funding for grants approved for these projects.

1.1.8. Miscellaneous, incl Assessment of Needs

The amount of €19,000 included under this heading reflects a substantial decrease on the figure provided in the 2005 Estimates. The main reduction refers to the Assessment of Housing Needs, which was required to be completed in the Spring of 2005 but will not have to be carried out again for another three years. The 2005 Assessment shows 475 applicants in need of accommodation. However, since then, a further 152 applications for housing have been received by the Council, bringing the total number of applicants on the County Council housing list to 627.

Homelessness

The DOHELG, is undertaking a review of the implementation of the Government's Homeless Strategies, including the Local Authority Homeless Action Plans. The Department has engaged consultants to undertake this review, and their report has been finalised and is currently under consideration. Local Authorities will be advised in early 2006 of proposed strategies to promote further progress in addressing the issue of homelessness.

Expenditure relating to accommodation of homeless persons is estimated at €10,000 for 2006, and these costs are 90% recoupable from the Department of the Environment, Heritage and Local Government.

1.2. ASSISTANCE TO PERSONS HOUSING THEMSELVES

Rental Subsidy

The expenditure included under this heading relates to a subsidy, in respect of houses let to applicants from the Council's housing list by Voluntary Housing Associations, payable annually by the Council to Voluntary Housing Associations to assist in the management & maintenance of voluntary housing estates. It is fully recoupable from the DOHELG.

The Council continues to promote and assist Voluntary Housing Associations in their housing developments and set out hereunder are details of current projects under consideration:

Strandhill

The DOHELG approved funding during 2005 under the Rental Subsidy and Communal Facilities Schemes for the provision of 42 dwellings, a ten unit group home and a communal facility at Strandhill by the Respond Voluntary Housing Association, which is due to commence shortly. As part of the project, Respond will also construct 8 units of affordable housing for the County Council.

Kilglass

The Council has lodged an application with the DOHELG on behalf of Kilglass Housing Association for funding in respect of 7 units of accommodation at Kilglass under the Capital Assistance Scheme. It is anticipated that, subject to Departmental approval, work on this scheme will commence in 2006.

1.3. ASSISTANCE TO PERSONS IMPROVING HOUSES

A loan of €600,000 was raised from the HFA in 2002, to meet commitments made in respect of Disabled Persons Grants and Essential Repairs Grants relating to 2000 and 2001, and to provide a modest level of grant expenditure for 2002 and subsequent years until it has been fully expended. The repayments on this loan are approximately €40,000 per annum. A sum of €200,000 is included under this heading for 2006, €40,000 of which is to cover the loan charges with €160,000 allocated to meet the Council's 33⅓% contribution towards the payment of the grants.

1.8. ADMINISTRATION & MISCELLANEOUS

1.8.1. Direct Administration

A general increase of 5% has been included to cover annual wage increases in respect of salaries and retiring allowances.

Rental Accommodation Scheme

In July 2004, the Government announced a new initiative, the Rental Accommodation Scheme (RAS), which proposes to transfer to Local Authorities responsibility for housing persons in receipt of Rent Supplement who are deemed to have a long term housing need. The Scheme is to be implemented over a four year period (2005 – 2008), with the Housing Authority progressively taking over responsibility for persons who have been in receipt of a rent supplement on a continuous basis for over 18 months. At present, there are approximately 300 cases in this category in County Sligo.

The Scheme will operate as follows:

- The Housing Authority will source and lease suitable accommodation from the private rental sector.
- A three-way contract will be entered into by the Local Authority / Landlord / Tenant.
- Housing Authorities will be allocated funds that would otherwise have been spent by the Health Service Executive on paying rent allowances for households accommodated through the new arrangements.
- The Housing Authority pay the full rent to the landlord, and a contribution towards rent will be collectable from the tenant.
- Housing Authorities will be paid an administration fee per unit of €150 in year one and €100 per year thereafter.
- Tenancies will be required to be registered with the Private Residential Tenancies Board.
- Accommodation providers must be tax compliant.
- Accommodation will be required to meet minimum standards.

Approval has been sought from the DOHELG, for the employment of additional staff to implement and manage the Scheme. A provisional expenditure amount of €200,000 is included under this heading for 2006, and an estimated income of €200,000.

Traveller Accommodation

During 2005, the Traveller Accommodation Programme 2005 – 2008 was adopted, and proposals contained therein, including a transient site at Cloonamahon, are progressing. Construction work on the transient site commenced in November, and is due to be completed mid 2006. A figure of €5,000 is included in the Budget to cover maintenance of this site, and a sum of €32,500 in respect of the facilities at Ballyfree and Tubbercurry.

Interviews for the post of Traveller Liaison Officer were held during 2005 and it is hoped that the position will be filled by the end of 2005. An amount of €51,500 is included in the budget to cover associated costs, 90% of which are recoupable from the DOHELG.

INCOME

1.1. LOCAL AUTHORITY HOUSING

Rents & Annuities

The Council revised its Differential Rent Scheme in 2005, and the income from rents in 2006 is estimated at €980,000. Rental and subsidy income in respect of Shared Ownership cases is estimated at €110,000 for 2006.

Local Authority Housing - Admin & Miscellaneous

The items included under this heading are mostly contra items. The accommodation of homeless persons is 90% recoupable from the Department of the Environment, Heritage, & Local Government.

The Council introduced a fee for applications being made under the Tenant Purchase Scheme with effect from January 2004. The fees are charged at €65 for a first application and €37.50 for each subsequent application. This charge will be offset against the amount of staff time and expenses incurred in processing applications for tenant purchase, some of which are never followed through, but are repeated on a regular basis. In this regard, an amount of €1,600 is included under this heading for 2006.

1.2 ASSISTANCE TO PERSONS HOUSING THEMSELVES

Loan Application Fees

Based on figures received in 2005, an estimated amount of €3,500 is being included under this heading for 2006.

1.8 ADMINISTRATION & MISCELLANEOUS

1.8.5. Subsidy

The Council recoups 90% of the Social Worker's salary and expenses from the DOHELG and, approval has also been received to recoup 90% of the Traveller Liaison Officer's salary, when appointed. The Traveller Halting Site Caretaker's salary is 75% recoupable from the DOHELG and 12½% funded by Sligo Borough Council.

The Council can also recoup expenses in respect of expenditure on the maintenance of halting sites, to a maximum of €640 per bay per annum. An amount of €9,000 is included under this heading for 2006, which takes into account expenditure for 6 months on the proposed Transient Halting Site to be provided at Cloonamahon.

CORPORATE ISSUES

Ethical Framework

The completion of the annual declaration forms for elected members and relevant staff continues in accordance with the requirements of the Local Government Act 2001. The Local Authority is obliged to maintain a public register of the declared interests.

Training and support for elected Members

A policy of communicating by E-Mail with the Members was fully implemented in January 2005. I.T. training was provided throughout 2005 to enable members to make best use of the benefits of this new technology. The issuing of agenda, minutes, reports etc. for all Council meetings has been a great success and it is envisaged that this policy will encourage use of information communication technology and efficiencies.

Development at Riverside

The Council are desirous to further the provision of a One Stop Shop facility at Riverside. It would be located adjacent to the existing County Hall. Architects were procured to develop a Site Master plan that would also encompass the Old Gaol buildings. This work is ongoing and will be completed in early 2006. Discussions are also ongoing with Teagasc as the project would not be possible without their co-operation.

Library/Museum Project

Arising out of an architectural competition, a proposal to provide a new library facility at Connaughton Road/The Mall was made to An Chomhairle Leabharlanna. Following from consultations with An Chomhairle Leabharlanna, the DOEHLG has advised that they would favour a site for the library more central to the city centre and has requested that consideration is given to the location of the new library on the existing site at Stephen Street. In this regard, a grant allocation of €6.38m has been approved by the DOEHLG.

It is intended to provide a substantial museum facility on the Connaughton Road/The Mall site in conjunction with a scheme to complete the Model Arts & Niland Gallery.

The combined facilities located in close proximity would enhance significantly the City and County's cultural facilities and infrastructure and form a major visitor attraction. Design proposals are being prepared, part of which encompass the Model property.

Official Languages Act 2003

The primary objective of this Act is to ensure better availability and a higher standard of public services through Irish. It is the first piece of legislation to provide a statutory framework for the delivery of services through Irish. This will be achieved principally through placing a statutory obligation on Departments of State and public bodies to make provision for the delivery of services in an agreed and planned framework known as a 'scheme'.

The Act also specifies some basic general provisions e.g. correspondence to be replied to in the language in which it was written, providing information to the public in the Irish language, use of Irish in the courts etc. Part 3 of the Act refers to public bodies and largely covers matters which affect Local Authorities.

The Council is conscious of the obligations which this Act places on resources from an operational and financial point of view. An estimated sum has been factored into the budget to cover such costs.

Customer Service

Providing quality service is a key element of the customer approach in Sligo County Council. Numerous initiatives have been introduced over the past number of years. In 2006, Sligo County Council plan to roll out e-Direct to all departments within the Authority. This contact management system will improve customer information and inform policy and resource allocation in the future. In addition, customer services will continue to provide a quick response to all queries and will endeavour to enhance their service provision. Training and development initiatives will support this commitment.

HUMAN RESOURCES

Sligo County Council continues to be one of the largest employers in the County with 500 currently in employment. It's Human Resources Department is responsible for recruitment and selection, staff training, the implementation of personnel policies, industrial relations, and the delivery of various support services to the Directorates.

RECRUITMENT AND SELECTION

Recruitment and selection are amongst the most important functions carried out by the Council as they are a prerequisite to the development of an effective workforce to serve the current and future needs of the organisation. The Council endeavours to attract suitable candidates to apply for vacancies as they arise, and to choose from those applying, the right employee(s) to fill the vacancy. The Council also provides appropriate incentives and a suitable work environment to retain staff. Benefits include flexible working hours, a contributory pension scheme, generous annual leave, work-sharing, parental leave, training and development and promotional opportunities.

In 2006 the Council proposes to continue its association with schools and colleges whereby students are given work experience. This scheme is very beneficial to the students as it gives them practical experience in a working environment.

TRAINING AND DEVELOPMENT

Performance Development System

The Performance Management Development System (PMDS), will be rolled out during 2006. The focus of the training department will be to respond in a planned way to the needs which will be identified in the preparation of Personnel Development Plans under the system. During the roll out phase, training will be provided for supervisors / line managers to enable them to carry out their role in the process effectively.

During 2006, the Training Department will continue to deliver programmes such as:

Certificate in Health & Safety

The Safety, Health and Welfare at Work Act 2005 introduced significant changes in relation to occupational health and safety. In consultation with Sligo IT, a training programme has been developed to equip staff with the skills to manage work activities so that persons at work are not endangered. There are 26 staff members pursuing this 18 week programme at Sligo Institute of Technology.

Disability Awareness Training

Under the Disability Act 2005, Local Authorities are required to ensure a high level of awareness among all staff in regard to the requirements of persons with disabilities. In 2005 a programme of training was initiated to meet this need. This will continue in 2006, and will include the following:-

- Staff awareness sessions
- Universal Accessibility Auditing Programme which will focus on the technical aspects of disability proofing, structured projects and conducting access audits.

NUI Diploma in Irish

Local Authorities are obliged to ensure a better availability and a higher standard of services through Irish. In consultation with NUI Galway, a two year programme has been developed to meet this need. 12 staff members have successfully completed year one of this course, and will complete the final year in 2006.

It is also proposed to continue with on-going programmes such as Middle Management Development, Induction and IT Training.

During 2006, particular emphasis will be placed on the training needs of the area based outdoor staff. This will be reflected in programmes such as:-

- **Non National Roads Training Programme**

This will include courses on Signing, Lighting and Guarding at road works, Safepass training, and Health & Safety at road works

- **Health & Safety**

Training courses will include site dumper training, chainsaw training, and safe use of abrasive wheels, manual handling and training for safety representatives.

- **Waterworks Caretakers**

The Council will continue to deliver the training programme in relation to water and waste water treatment and the operation and maintenance of systems.

- **European Computer Driving Licence**

It is proposed to offer a number of places on this programme to outdoor staff who have completed “Introduction to Computers”

It is proposed to continue with on-going programmes such as:

- Return to Learning Programme
- Customer Service Training

The overall cost of the above programme is estimated to be €240,000.

INDUSTRIAL RELATIONS

The Human Resources Section of Sligo County Council works with unions and staff representatives to achieve harmonious working relationships and improved working conditions with effective and efficient work practices. The Council has successfully concluded agreements with all unions representing staff as required under the Sustaining Progress Agreement.

LIBRARY, MUSEUM AND CULTURAL SERVICES

2005 was another successful year for Sligo County Library, Museum and Cultural services, particularly in the sustained high level of membership and usage of our services.

One of the highlights for 2005 was the short-listing of Tubbercurry Community Library for the prestigious CILIP Public Library Building Awards, which resulted in Tubbercurry winning the much coveted “Highly Commended - Heart of the Community Award”. For a public library to win such an award stands as a great testament to the vision and support of Sligo County Council and the vitality of the communities, who see Tubbercurry Community Library as “their” library and also to the library staff who have been able to instil a two-way trust and confidence in the way services are delivered to our customers.

As stated at the Public Building Awards Conference 2005, “Public libraries are at the heart of the communities, are impartial and trusted sources of information and advice, are safe havens for people of all ages and abilities, and are at the centre of education and lifelong learning. Good libraries have an impact far beyond what is inside their walls, for example, for economic vitality, crime reduction and social cohesion. They are part of the joined up approach to public service and well being.” With membership now over 4,000 customers, the above statement would seem to be true in the case of Tubbercurry Community Library.

Customer service is at the core of the corporate policies of the Sligo Local Authorities. The library service is a valuable resource for the local community, and the experience of the Tubbercurry Community Library has shown the benefits of extending core library services to meet the changing needs of our customers.

COMMUNICATIONS OFFICE

The Communications Office provides information services to the Elected Members, staff, media and general public, as well as providing administrative support to the Cathaoirleach of Sligo County Council and Mayor of Sligo Borough Council.

Newsletter

In December 2004 a public edition of ‘Contact’ newsletter was launched, and it is circulated to households in County Sligo on a quarterly basis. An on-line version of the newsletter is available on the Sligo Local Authorities’ websites. A monthly update of the newsletter, e-Contact, is circulated to staff and councillors by e-mail, with hard copies published for staff without access to a PC.

Websites

www.sligococo.ie, www.sligoborough.ie

The Communications Office works with the staff in the Information Technology section and Customer Services in monitoring and updating the website. The Sligo Local Authorities actively promote the website as a valuable resource for the general public, and it is regularly updated with news and information, roads and traffic reports, diary of events and minutes of Council meetings.

Application forms and guidelines relating to various services can be accessed on line, and the sites are being developed to facilitate customers who wish to make financial transactions on-line.

Information Services

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

1. Weekly roads report
2. Monthly diary of events
3. Monthly news digest
4. Preparation of Annual report and other publications
5. Annual yearbook and diary
6. Press releases
7. Response to press queries

Advertisements

From February 2006, the Communications Office will assume responsibility for the placement of all advertisements for Sligo County Council and Sligo Borough Council. Staff received training on newly acquired software which will facilitate the publication of all public notices as one advertisement in the local papers. The new template will ensure that the advertisements in any given week will be presented in a dedicated area on the 'public notices' section of the newspaper.

Lunchtime Lectures

The office has initiated a series of 'lunchtime' lectures to enable staff to keep informed regarding news and developments in the various sections of the Council. Notes from the lectures are placed on the intranet for staff unable to attend.

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. As part of its 'Open Local Government Initiative', students are also invited to attend a monthly meeting of the Council.

In 2006 local students will prepare their own agendas and conduct meetings in the Council Chamber under the next phase of this initiative.

Quarterly Report

While elected Members are provided with information on an ongoing basis, and will have access to the Council's intranet in the New Year, it is also intended to produce a quarterly report in 2006. The report will provide up to date information for Members on all major projects in the Sligo Local Authorities.

INFORMATION TECHNOLOGY

Information Systems Development

The implementation of Geographic Information Systems, Document Imaging and the development of a Corporate Intranet, which have been under development since 2003, will continue in 2006. Geographic Information Systems and Document Imaging are long term projects spanning many years. Implementation of these systems, which are web based, are designed to create a corporate database which will enable a more efficient provision of services by staff and an easier access to information by the public. The Council web site is being developed to a level which will enable the provision of more services electronically. It is intended to have GIS planning enquiries available on the internet for 2006.

It has been necessary to improve our communications infrastructure in order to improve service provision and major developments have taken place in this area in 2005. A new telephone system is currently being commissioned which will streamline communications throughout the Sligo Local Authorities and the capacity of the IT communications infrastructure continues to be expanded.

Local Government Computer Services Board Charges

A figure of € 211,000 is included to cover Local Government Computer Services Board charges for 2006. This represents an increase of 5% on 2005.

I.T. Training

New technologies continually being implemented require training to be a permanent feature of the I.T. function and an amount of €19,000 is included for this purpose.

The total I.T. budget for 2006, excluding staff costs, is €503,000 and will enable continued implementation of the I.T. Strategy 2005-2007.

FIRE SERVICE

The Sligo Local Authorities' Fire Department provides a number of services ranging from the effective emergency response to incidents such as fires and road traffic accidents to ensuring the fire safety of the built environment through certification, inspection and enforcement. There has been a substantial increase in the income from the Fire Certification Process. This increase reflects the unprecedented expansion in our new building stock as the city grows. Charges have been levied on the beneficiaries of some services, but the response continues to be poor.

The Fire Department also deal with air accidents, chemical incidents and biological incidents. To help strengthen this area of service, the DOHELG are proposing to fund the provision of required equipment for such incidents in eight regional headquarters of which Sligo will be one. The provision of a sum for inclusion to cover the essential training for Major Emergencies is also provided.

The Fire Service also provides information and training on fire safety management and fire fighting. This is aimed at the business community and charges applied cover costs incurred only.

Fire Stations and Appliances

The provision of a regional decontamination unit in Sligo will greatly improve the provision of this service and is particularly important as we continue to attract large pharmaceutical investors to Sligo.

The Emergency Tender requires regular maintenance works and a proposal has been prepared for its replacement next year. The provision of a new fire station in Ballymote is currently being progressed and it is also hoped to receive Departmental approval for the funding of works to upgrade Sligo fire station.

Communications

The 24 hour watchroom at headquarters deals with all emergency calls for the Borough and County and will continue to operate concurrently for a short period with the Computer Aided Mobilisation Project (CAMP). This system is a modern facility and will greatly enhance the provision of fire services. The “new” system has involved considerable on-going expenditure and further investment will be required.

CIVIL DEFENCE OFFICE

Sligo Civil Defence continues to ‘Meet the challenges of a changing world’. The Civil Defence personnel attend numerous events throughout the year, and provide first aid and ambulance cover at many important sporting and community events. Intensive training and lecture programmes are provided to volunteers by the instructors to ensure that a much needed service is provided. This level of professionalism is only achieved due to the sheer hard work, determination and dedication demonstrated by the team, who give selflessly of their time and efforts to the community.

The Civil Defence Office has identified a number of key objectives for 2006 to meet the increased demands on the organisation. During the coming year the office will:

- Continue active recruitment of volunteers.
- Upgrade first aid volunteer skills to advanced level.
- Encourage interactive training sessions with other local emergency services through organised training events.
- Continue to assess qualified volunteers in the use of community based automated external defibrillators.

SPECIAL PROJECTS OFFICE

The Special Projects Office participates in special project development and works to promote the Local Authorities involvement in cross-border initiatives. The Special Projects Officer will support a number of key projects in 2006 and will continue to support the strategic management process through implementation of the Operational Planning Process, Change Management and Customer Services initiatives.

Service Indicators

Improvements to Local Authority service provision are being assessed through a set of 42 service indicators developed nationally. Sligo County Council has signalled its commitment to the service indicators initiative, through reporting on performance, and it has developed a set of 72 local indicators. The indicators are used as part of the regular review process. The Special Projects Officer co-ordinates the compilation of these results and acts as Head of Local Implementation Team.

Town Twinning / Joint Meetings

Sligo County Council is committed to work with, and learn from experiences of other Local Authorities and communities. The opportunity exists to learn from, and work with other Local Authorities. €8,000 has been included in the budget figures to fund this activity in 2006.

INFRASTRUCTURAL SERVICES DIRECTORATE

The Infrastructural Directorate includes Road Transportation and Safety, Water Services, Piers, Harbours and Coastal Protection. Non-capital expenditure of €27.4m is provided for in the draft budget to maintain the Council's roads and water services infrastructure. The income to meet this expenditure in approximate figures is €17.8m in road grants and water charges, with the balance to be met from the Local Government Fund and commercial Rates.

The objectives of the Directorate are:-

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

Roads

The completion of the N4 Sligo Inner Relief Road in the current year is of major significance in the ongoing development of Sligo. The Sligo Traffic and Transportation Model will inform priorities for the next stages of major roadworks in the Sligo and Environs Area, such as the Western Distributor Road, improvements to Hughes Bridge and the Bundoran Road, a new Eastern bridge and a Western bypass.

Major road schemes being progressed to detailed design and land acquisition stages, include the N17 Tubbercurry bypass, the N4 Cloonamahon to Castlebaldwin realignment and the N15 Hughes Bridge – Co. Boundary. It is an objective in 2006 to undertake a feasibility study for a Western Bypass of Sligo City.

Water Services

The Water Services function for both authorities were combined in the Infrastructural Directorate from January, 2004, and the Council is now giving an integrated service to the Borough and County areas.

Construction is due to start in 2006 on Sligo Main Drainage, Wastewater Treatment Works, the largest current Water Services Scheme in the County. The construction of the works is expected to take two years. In addition to catering for the present and future needs of Sligo city, the scheme will also facilitate the development of Carraroe, Rosses Point and Teesan/Lisnalurg. It is planned to go to construction in 2006 on the Enniscrone Sewage Treatment Works. Tenders will be invited also in 2006 for the new Kilsellagh Water Treatment Works, which will cater for Sligo City North and Environs as well as the Rosses Point Peninsula.

The Council is playing a major role in the development of a number of towns by providing water/wastewater services in such as Aclare, Cloonacool, Ballisodare, Coolaney, Dromore West, Grange, Tubbercurry, Carney and Strandhill. Details of these schemes are listed in the 3 year Capital Programme.

Under the Rural Water Programme the main priority is, in co-operation with the Group Water Schemes and the DOEHLG, to ensure all rural water schemes comply with EU standards.

The installation of water meters on all non-domestic water connections to consumers will be completed early in 2006.

Piers/Harbours/Bridges

The Council has received grant aid for improvement works at Raghly Harbour; with Phase I costing €0.9m expected to commence early 2006.

In 2005 Special 100% improvement grant allocations were secured to undertake works on Cully Bridge and R297 Delvin Bridge.

It is proposed that Sligo County Council take control of Sligo Harbour during 2006 subject to agreement between the DOHELG and DCMNR. The Council is currently undertaking an overall assessment on the potential of the Harbour for transfer including any terms and conditions required in advance of accepting its transfer.

S. Concannon
Director of Services
21st December, 2005

Programme Group no. 2 - Road Transportation and Safety

Extent of Road Network in County Sligo

The following is a breakdown of the network of public roads in County Sligo for which Sligo County Council as a Roads Authority has responsibility for upkeep.

	Km	Miles
National Primary	103	65
National Secondary	45	28
Regional Roads	214	132
Local Roads	2,280	1,429
Total	2,642	1,654

The Local Roads Network is further classified as follows:-

	Km	Miles
Local Primary	587	368
Local Secondary	1,001	627
Local Tertiary	692	434

Approximately €38,700,000 was expended on the maintenance and improvement of the road network in County Sligo in 2005.

National Roads

General

A Total of €24m was allocated towards the upkeep and improvement of the National Route Network in County Sligo by NRA in 2005. This includes a sum of €18,600,000 towards the Sligo Inner Relief Road contract. The road was opened in September, 2005 and its provision will enable pedestrianisation measures be introduced as envisaged in the Sligo Transportation Study.

N4 Sligo Inner Relief Road

N4 Sligo Inner Relief Road was completed in the Autumn of 2005 at an estimated cost of €70m.

N17 Tubbercurry By-Pass

Phase 4 planning will be completed in early 2006 with an E.I.S/C.P.O submitted to An Bord Pleanála for approval. A preferred route for N17 Collooney-Charlestown was adopted by members of Sligo County Council in July 2001.

N15 Hughes Bridge-Co Boundary

Phase 3 planning will be completed and a preferred route submitted to members of the Council for adoption.

N4 Cloonamahon-Castlebaldwin

The Council has recommended planning of phase 4 E.I.S/C.P.O. A preferred route was adopted by members of Sligo County Council in July 2002.

Non-National Roads

General

Improvement of the Non-National route network is funded by the DOHELG, the Council's 'own resource' allocation, ICBAN and a contribution from the CLÁR Programme.

EU/Co-financed Scheme

Major works completing the realignment of Regional Route R292 at Tully/Strandhill were undertaken in 2005.

Other ongoing realignment projects on the Regional Road Network include:-

- R286 Bellanode - Hazelwood
- R284 Drumiskabole
- R294 Mullaghroe
- R297 Kinnard, Enniscrone
- R292 Knappaghmore

Non-National Roads Restoration Grant Scheme - 2006 Proposals

A three year programme 2006 – 2008 has been submitted to DOHELG for their approval. It is expected to recommence this programme in 2006.

Local Roads Maintenance/Upkeep.

In 2005 the restoration maintenance grant of €1,338,400 was supplemented by own resource allocation of €811,000. It is proposed to increase the Council's 'own resource' allocation to €851,500 in 2006. Assuming same rate of grant from the DOHELG, it is proposed to invest €2,189,900 on Local Road upkeep in 2006.

Regional Roads Upkeep

It is proposed, subject to Department funding to invest €1,100,000 on Regional Road upkeep in 2006.

Local Roads Improvement

It is proposed, subject to Department funding under various programmes including Clár and leveraging of funding from ICBAN to invest €4,865,700 on local road network in the County in 2006.

Local Improvement Schemes

A total of €829,400 was expended on improvement of non-public roads in County Sligo in 2005. A total of 54 no. roads serving the farming community were improved under schemes funded by the Department and under the Clár programme.

Public Lighting

There is a provision of €255,100 in the 2006 budget proposals towards the maintenance of public lighting network in County Sligo. A total of approximately 60 no. new lights were erected on roads network in County Sligo in 2005 funded by:-

- a) Discretionary Improvement Grants
- b) Sligo County Council Housing Programme
- c) Urban and Village renewal scheme
- d) Peace II programme

The taking in charge of new housing schemes also adds to the inventory of public lighting network in the County.

The 2006 provision for maintenance of public lighting network represents an increase of 5% from the 2005 allocation and is funded from the Council's own resources.

A critical analysis of all new public lighting proposals will continue to be undertaken to ensure value for money is achieved under public lighting programme.

Programme Group No. 3 - Water Services

Public Water Supply Schemes

A sum of €4,710,000 is proposed in the Draft Budget for the "Operation & Maintenance" of all water supply schemes and sewerage schemes in the County including Sligo Borough in 2006. Of this sum €3,850,000 is in respect of water supply only.

Extra production will be required from the Foxes Den Water Treatment Works in 2006 to supply the extra demand resulting from new mains being laid to Collooney, Ballisodare and connection and supply of water to Ballygawley and Ballintogher GWSS. It is also planned to reconfigure water supply zones in Sligo and its environs to ensure that a quality water is supplied to as many customers as possible.

Water Conservation

This programme is almost totally grant-financed from the DOHELG. The roll-out of this programme has been very successful in addressing water leaks and wastage (Unaccounted for Water) particularly in South Sligo where water is imported from County Roscommon, and in the Lough Talt and North Sligo supply areas.

The new telemetry monitoring system is currently being installed, and will be operational in December 2005. A cost has been included for the O&M of this Project.

Procurement of a Client's Representative to review progress to date and to prepare a Water Conservation Plan for the County and City is at an advanced stage. The brief will extend to identifying mains requiring to be renewed and application to DOHELG for 75% funding for same.

CiS Datacapture

This programme, funded by the DOHELG captures the data on all Water Services infrastructure in County Sligo.

It is at an advanced stage and the water supply element will be substantially complete in 2005. It is proposed to continue this work during 2006 with the mapping and validation of wastewater infrastructure in the County.

Non-domestic water metering

The roll-out of this programme is well in hand and the contractor is currently on site. At present the contractor is validating the non-domestic consumer database and installation will be complete in early 2006. Water consumption bills resulting from the project will also be issued early in 2006.

Kilsellagh Water Treatment Scheme

This relates to the final element of water treatment for Sligo & Environs i.e. the treatment of the Kilsellagh Dam water. A Client's Representative has been appointed and tender documents for this scheme are complete. Pre-qualification of contractors is ongoing at present and subject to DEHLG approval the project is expected to go to tender in early 2006.

New Water Mains

New watermains have been completed between Ballygawley and Collooney and between Union Wood and Ballisodare to address the increased development pressures in those towns. The supply source is Cairns Hill WTW.

Other Pipelines upgrades that are planned are:

- Proposed reservoir and Upgrading of Coolaney Water Supply.
- Proposed Pipeline from Mullaghannene to Ardtrasna reservoir in North Sligo.
- Proposed Pipeline from Grange Reservoir to Grange Village in North Sligo.

It is intended that these Pipelines will be funded out of Development Contributions Scheme. Other works planned include upgrading part of the pipelines in Rinbaun, Dawros and Quarryfield.

Public Sewerage Schemes

A sum of €860,0-00 is proposed in the draft budget for the Operation & Maintenance of all sewerage schemes in the County (including Sligo Borough).

Three new schemes came into operation in 2005 in Ballisodare, Cloonacool and Aclare. These will be operated on an “Operate and Maintain Contract” and 2006 cost increases reflect this.

In addition it is planned to construct new WwT Works in Coolaney, Dromore West, Carney and Gurteen. These will be financed by Sligo County Council from and the capital costs recovered from developers who avail of the service through Special Development contributions. Contracts have been signed for Coolaney and Dromore West and the contractor will mobilise onsite during December 2005. Carney and Gurteen are currently at tender procurement stage.

A new WwTW has been constructed in Rockfield in partnership with a local developer. Similar WwTW's projects are currently at various stages of planning and design in Bunninadden, Castlebaldwin, and Ballintogher.

Contractors have been shortlisted for Enniscrone WwTW and the tender process is expected to commence in December 2005 subject to DOHELG approval. Construction of the scheme is expected to proceed during 2006.

Sligo Main Drainage

A preferred bidder has been approved for the Sligo Main Drainage Wastewater Treatment plant. Contract formalities are currently being finalised and contract signing is expected to take place shortly. The scheme is expected to go to construction in 2006.

Programme Group No. 5 - Coastal Protection

A number of Coastal Protection Schemes are at various stages of planning and development. These projects are grant-aided by the Department of Communication, Marine and Natural Resources (DCMNR), to the level of 75%. Full details are listed in the 3 year Capital programme.

A programme of work has been submitted to the Department by Sligo County Council for funding for period 2006-2008.

Programme Group No. 6 - Maintenance of Beaches and Open Spaces

Sums of €62,000 and €74,000 are being provided in estimates 2006 for the maintenance of beaches and open spaces respectively.

Infrastructure and Planning and Environment Directorates will be monitoring waste enforcement regulations closely to ensure communities become 'litter free' zones with a selective provision of litter bins only where necessary.

Programme Group No. 7 - Piers & Harbours and Drainage of Land

Piers & Harbours

A sum of €29,062 is being provided as matching funds under Interreg III A programme as a 25% contribution towards a grant of €116,248 received from ICBAN to carry out safety and improvement works at Aughris, Pollnadviva, Easkey and Enniscrone piers.

A sum of €40,000 is being provided towards the upkeep and continued maintenance of harbours as follows:-

1. Enniscrone area	€17,000
2. Aughris	€ 1,600
3. Sligo North	€18,400
4. Navigation Lights	<u>€ 3,000</u>
	€40,000

A further provision of €150,000 has been made for operating costs arising as a result of the proposed takeover of Sligo Harbour by the Council in 2006. A contra income figure of €150,000 has also been included in this programme.

Drainage of Land

A sum of €45,000 is being provided in 2006 for the drainage of lands.

1. Owenmore, Coolaney	€ 2,700
2. Tubbercurry	€13,400
3. Ballymote	€14,000
4. Dunmorán	€ 5,400
5. Drumcliffe	€ 4,800
6. Legal Costs	<u>€ 4,700</u>
	€45,000

Planning, Economic Development and Environmental Directorate

Development continues to be driven by the Gateway status of Sligo city and the current construction and rebuilding activity in this city is a clear reflection of this very much increased investment. What has also been clear in the past year is the high level of expansion in a number of the towns and villages adjacent to Sligo and somewhat further afield.

Some of the milestones achieved during the year reflecting the increased level of development include

- Steady increase in planning application numbers in the absence of tax driven schemes.
- Adoption and publication of the County Development Plan 2005-2011 giving a clear framework for the development of the county for the next six years, including mini-plans for Ballisodare, Collooney and Grange.
- Local Area Plan adopted for Ballymote showing a development capacity of in excess of 4,000 people.
- Adoption of Courthouse Block Urban Design Framework Plan setting down a blueprint for the redevelopment of the Courthouse Block in Sligo bounded by Teeling Street, Castle Street, Market Street and High Street.
- Further meetings with designers and architects on two occasions helping to deliver a better quality of design for customers.
- Improve the delivery of planning decisions.
- Successful enforcement of planning control with 100% response to all complaints and 22 enforcement notices issued.
- Compliance with Building Regulations with a 15% inspection rate.
- Successful collection of development levies and close monitoring of bonds and securities.
- Continued implementation of the County Sligo Heritage Plan.
- Development of biodiversity guidelines for local authorities and raising awareness.
- Opening of the Civic Amenity Site in Tubbercurry.
- Continued emphasis on litter management through “Operation Clean Sweep” in Ballymote, Tubbercurry and Enniscrone.
- Continued commitment to environmental education and awareness.

- Prosecution of unauthorised waste activities by the Council's Waste Enforcement Office.
- Adoption of Waste Presentation bye-laws.
- Maintenance of Blue Flag Beaches.
- Maintenance of high water quality in 95% of Sligo's river channels through an active monitoring programme.
- Participation in the Western River Basin Management Project.
- Active participation in food safety and animal welfare programmes.

Operational plans for 2006 include increased emphasis on the production of development plans and improving the service delivery to customers over a wide range of services provided.

Patrick J. Forkan
Director of Services
21st December 2005

PLANNING AND DEVELOPMENT

DEVELOPMENT CONTROL:

Between the 1st of January and 31st October, 2005, a total of 947 planning applications were received by Sligo County Council. Approximately 73% of these planning applications were decided by the Council within 8 weeks of the receipt of application and the refusal rate was approximately 17%.

The Development Control section continues to promote the improvement in the quality of developments being proposed throughout Sligo. The operation of a screening process of new planning applications at the public counter has helped significantly reduce the invalidation rate to 2% of all new planning applications received. Pre-planning discussions are facilitated by the Area Planners at both the County Hall and the Tubbercurry One-Stop Shop. It is envisaged that the average waiting time from request to receiving a pre-planning meeting will not exceed two weeks.

In addition to pre-planning meetings, two planning seminars were convened during 2005 and all local agents were invited to attend. The purpose of these seminars is to improve the awareness of relevant planning legislation, Development Plans, Local Area Plans, Government Guidelines etc. A better understanding of the provisions and guidance contained within these documents will improve the quality of applications submitted to Sligo County Council (e.g. the deferral rate for the period up to the end of October has been reduced from 42% in 2004 to 33% in 2005). Furthermore, the establishment of a Panel of Approved Consultants to carry out site suitability assessments in Co. Sligo should also result in a significant reduction in refusals and further information requests in the future relating to this issue. Further, given the importance of securing good design in the expanding Gateway city, agents have been advised of this issue. It is intended to follow up the design issue in subsequent discussions with agents and the publication during 2006 of a design guide, appropriate to the needs of Sligo developers.

DEVELOPMENT PLANNING UNIT (DPU)

The DPU is responsible for drafting, publishing and reviewing planning and development policy for County Sligo as a whole and for individual settlements within the County. This work is done in consultation with the public, elected members, officials, prescribed bodies and relevant interests. The Unit also makes an input to key development proposals and facilitates plan implementation through staff involvement in follow-up meetings with stakeholders and participation in a range of initiatives, at both local and regional level.

Achievements in 2005

The year was largely devoted to the completion of the County Development Plan, which was brought through the final amendment stage to adoption by the Members on 18th April. The Plan came into force on 16 May and was published in October. **Sligo County Development Plan 2005 – 2011** comprises three separate parts:

- The main document - including an overall strategy, detailed development objectives, development control standards/guidance and Mini-Plans for Ballysadare, Collooney and Grange;
- The Record of Protected Structures (RPS) – providing photographs and location details of 253 no. buildings/structures throughout Sligo County;
- The Housing Strategy – a joint County Council/Borough Council strategy for the entire County.

The County Development Plan is the core document for directing physical development and facilitating socio-economic progress in County Sligo. Its policies and objectives are designed to boost competitiveness, respect resources and enhance quality of life. Given the importance and anticipated usage of the Plan, it was a priority to ensure that the publications are informative, attractive and user-friendly. All the layout and design work was done by the DPU, with only printing out-sourced.

With the help of our consultants, the National Building Agency, the **Ballymote Draft Local Area Plan** was put on public display in May, following a well-attended Pre-Draft Public Meeting in Ballymote. The final stage of the statutory process has now been adopted by the Members at the December meeting.

Tubbercurry is the last of the three ‘Key Support Towns’ for which a local area plan will be put in place. The DPU has already brought survey and analysis work for this plan to an advanced stage. By Christmas, the local community will have been consulted at a Pre-Draft Meeting and given an opportunity to make written submissions.

During the life of the County Development Plan, it is proposed to prepare ‘mini-plans’ for villages experiencing development pressure. A mini-plan is relatively quick to prepare, consisting of a simple zoning map and a set of written objectives. These plans will generally be tackled in groups of three and incorporated into the County Development Plan by means of the statutory ‘variation’ procedure. The first three mini-plans have already been delivered (i.e. Ballisodare, Collooney and Grange) and the survey/analysis stage is complete for **Carney, Coolaney and Dromore West**: by the end of 2005, the pre-draft public consultation phase will also have taken place.

From now on, all plans and variations of plans are subject to Strategic Environmental Assessment (SEA) in accordance with EU requirements.

The Bréifne Tourism Project is an EU-funded, cross-border initiative that has benefited from a DPU time-investment over the past few years. The project is a joint venture involving Cavan, Leitrim, Roscommon and Sligo County Councils, Fermanagh District Council, the University of Ulster and the Geological Surveys of Ireland and Northern Ireland. The aim is to develop the tourism potential of the region under the brand name of *bréifne*. Phase 1 achievements are nearing completion and include a top-quality website, a 200-page travel guide and documentary film showcasing the region.

Work programme for 2006

- Carry out mid-term review of *Sligo & Environs Development Plan 2004 – 2010* to assess progress achieved in securing development objectives;
- Prepare master-plan for Sligo Docklands Regeneration;
- Prepare master-plan for Lisnalurg or Carrowmore/Caltragh;
- Review RPSs for Borough and County following publication of the National Inventory of Architectural Heritage (NIAH) for Sligo;
- Publish Ballymote Local Area Plan;
- Complete Tubbercurry Draft Local Area Plan, put on public display and bring plan through statutory stages to adoption;
- Complete draft mini-plans for Carney, Coolaney and Dromore West, put on public display and incorporate into County Development Plan by means of statutory variation procedure;
- Commence work on next group of mini-plans;
- Commence preparation of a Sligo Design Guide;
- Support and continue to participate actively in the further development of the *bréifne* tourism initiative.
- Planning application leaflet.

ENFORCEMENT AND BUILDING CONTROL

The main areas of focus of the enforcement section are as follows: -

- Enforcement of planning control generally.
- Building control.
- Dangerous structures.
- Taking in charge of housing estates.
- Collection of financial contributions.
- Ensuring that sufficient security is provided to ensure the satisfactory completion of housing developments.
- Derelict Sites.

ENFORCEMENT AND PLANNING CONTROL

The success of the enforcement section since its inception five years ago has brought about a situation where the level of compliance has increased considerably as evidenced by the reduction in the number of complaints received. Most developers are generally compliant with the planning laws and regulations and in areas where difficulties arise, these are generally resolved by discussion with the developers. This is in line with the Council's agreed policy for securing compliance. Inspections are now carried out on all developments prior to commencement and this has resulted in potential difficulties being highlighted and resolved early in the construction process.

During 2005 to date, the Council received complaints in respect of 127 developments, in 114 cases warning letters were issued and 22 enforcement notices were issued. The enforcement section succeeded in achieving 100% response rate to all complaints within a period of six weeks.

BUILDING CONTROL

The objective of the building control section is to encourage good building practice, to ensure that buildings are constructed correctly and that access for disabled and elderly is provided for in building plans. Inspection rates of 15% are presently being achieved in this area. The council continues to pay particular attention to compliance with Part M of the Building Regulations dealing with access for people with disabilities and a high level of compliance has been achieved in this area.

DANGEROUS STRUCTURES

One structure was identified by the Council as being dangerous during the past year. This structure was subsequently removed.

TAKING IN CHARGE OF HOUSING ESTATES

A new policy & procedure for taking in charge of housing estates was adopted by the Council at its meeting in March 2004. Many new housing estates are presently under construction and the activities of the enforcement section are geared towards ensuring that these estates are satisfactorily completed and taken in charge by the Council following their completion. It is anticipated that the workload will increase considerably in the future, given the substantial number of housing estates under construction throughout the county. This will have financial implications for the council in terms of ongoing maintenance costs in the future. However, the arrangements presently in place should ensure that these estates are completed to a high standard before becoming the responsibility of the council.

FINANCIAL CONTRIBUTIONS

A system has been put in place to ensure that financial contributions are paid in accordance with the requirements of planning permissions granted. This system ensures that contributions are paid in all cases and where the contribution is not paid legal proceedings will be implemented. The Financial Contributions scheme will provide necessary funding to improve necessary infrastructure throughout the county. Special contributions have been levied in respect of some areas where specific exceptional costs not covered by the scheme are incurred. The council works closely with developers to provide this infrastructure with the cost being borne by them.

BONDS & SECURITY

The amount of security required by the Council in order to ensure that estates are completed to a satisfactory standard was substantially increased in 2003. This increase was applied on the basis of experience to date in relation to existing developments and in order to ensure that sufficient monies would be available in the event of the developer failing to complete an estate to the required standard.

Derelict Sites

The enforcement section took over responsibility for derelict sites in the recent past and it is proposed to target dereliction as a key objective next year. In the first instance, it is proposed to focus on the town of Tubbercurry and over time to examine the entire county. Efforts will be made to bring about development of derelict sites rather than simply improving their appearance.

COUNTY SLIGO HERITAGE OFFICE

The County Sligo Heritage Plan 2002-2006 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).

This is being achieved through the establishment of the County Sligo Heritage Forum and the co-ordination and implementation of the County Sligo Heritage Plan 2002-2006 which focuses on the areas of data collection, Local Authority heritage management, raising awareness of heritage issues and promotion of best heritage practice. The Heritage Office is continuing to support the Heritage Forum in the implementation of the plan and also provides support to the strategic role of the Sligo Local Authorities in the local heritage environment, both directly and indirectly.

Heritage Programme Achievements in 2005

Collection of Heritage Data

1. Audit of Archaeological objects held in museum collections in partnership with the National Museum of Ireland.
2. Survey of industrial archaeology sites in County Sligo.

LA Heritage Management

A key role for the Heritage Office is the provision of high quality advice to the Sligo Local Authorities on policies and priorities relating to heritage and to support them in the integration of heritage conservation into their activities. This is achieved through heritage appraisal of development plans and local area plans, and the development of heritage training and structured input of heritage advice. In partnership with Kildare County Council and the Heritage Council, Sligo County Council was involved in the development of Biodiversity Guidelines for Local Authorities during 2005. This will be followed by a training module in early 2006.

Raising Awareness

- Continued to advise on the development of a County Museum for Sligo.
- Facilitation of the Schools heritage and IT programme .
- Continued implementation of the Field Monument Advisor pilot in North Sligo.
- Promotion of the Heritage in Schools Scheme.

Promoting Best Practice

- Ongoing provision of advice to communities/individuals developing heritage initiatives and facilities.
- Preparation of a conservation plan for Carrowkeel, Co. Sligo.
- Administration of the LA Conservation Grants for Protected Structures Scheme 2005.
- Administration of Community Heritage Grants Scheme 2005.

LA Physical Heritage Projects

Sligo Cemetery Gate Lodge - a conservation grant allocation of €40,000 has been secured from the Urban & Village Renewal Regional Operational Programme 2000-2006. An application has been made to the Heritage Council under their Buildings at Risk Scheme for additional funding in 2006 to enable works to be carried out.

Heritage Priorities for 2006

2006 represents the final year of implementation of the five-year heritage strategy adopted by the County Sligo Heritage Forum and Sligo Local Authorities in 2002. During 2006, the work undertaken during the first five years will be evaluated and the process of developing a new heritage strategy for the county will commence.

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 2006. Details of the allocation available will be announced in December 2005. Subject to the provision of funding from the Heritage Council the Heritage Office proposes to support the County Sligo Heritage Forum in the following project areas in 2006:

- Continue to pilot the Field Monument Advisor Scheme.
- Carry out a lowland grassland survey of Co. Sligo.
- Collation of a bibliography of archaeological publications and reports from Co. Sligo.
- Preparation of a Conservation Plan for Inishmurray.

The Heritage Office will also continue to deliver the protected structures and community heritage grant schemes during 2006.

The total estimate sought for the heritage programme in 2006 is €328,300 and is determined on the basis of the estimated recoupable income in 2006.

Environmental Services Section

The Environmental Services Section deals in the following work areas:

Programme Group 5 – Environmental Protection

- Waste Management.
- Pollution Control.
- Blue Flag Beaches.
- Water Safety.
- Casual Trading.

Programme Group 7 – Agriculture & Education

- Food Safety.

Programme Group 8 – Miscellaneous

- Control of Dogs.
- Control of Horses.

The Environment Section is responsible for a wide range of services spanning three programme groups as outlined above. Objectives in the councils Corporate Plan include the protection and improvement of water and air quality in Sligo, and to reduce the amount of waste going to landfill. The focus in 2006 will be to introduce and implement measures to achieve these corporate objectives.

WASTE MANAGEMENT

It is expected that 2006 will see the making of the new five year Connaught Waste Management Plan. This plan re-emphasises the targets to be achieved by 2013 in order to comply with National and EU targets, namely: Recycle 48%, Thermally Treat 33% and Landfill 19%. Although Sligo's recycling rate for household waste has increased from 4% in 2001 to 18% in 2005, further progress is necessary in this area in order to achieve the required targets. As well as household waste, 2006 will see a particular focus on commercial waste and Construction & Demolition (C&D) waste. These areas will be tackled through facilitation of the provision of infrastructure, environmental awareness and enforcement measures.

Infrastructure

Dry recyclable wastes are catered for at the two Recycling centres in Sligo – Tubbercurry and Waste Disposal Sligo (WDS). It is intended to increase the range of materials accepted at the Recycling Centre in Tubbercurry to cater for as large a range of recyclable materials as possible. Small commercial operators will also be encouraged to use the site. The separate kerbside collection of dry recyclable materials is available in Sligo town and a large part of the county. 2006 will see the extension of the separate dry recyclable collection throughout County Sligo.

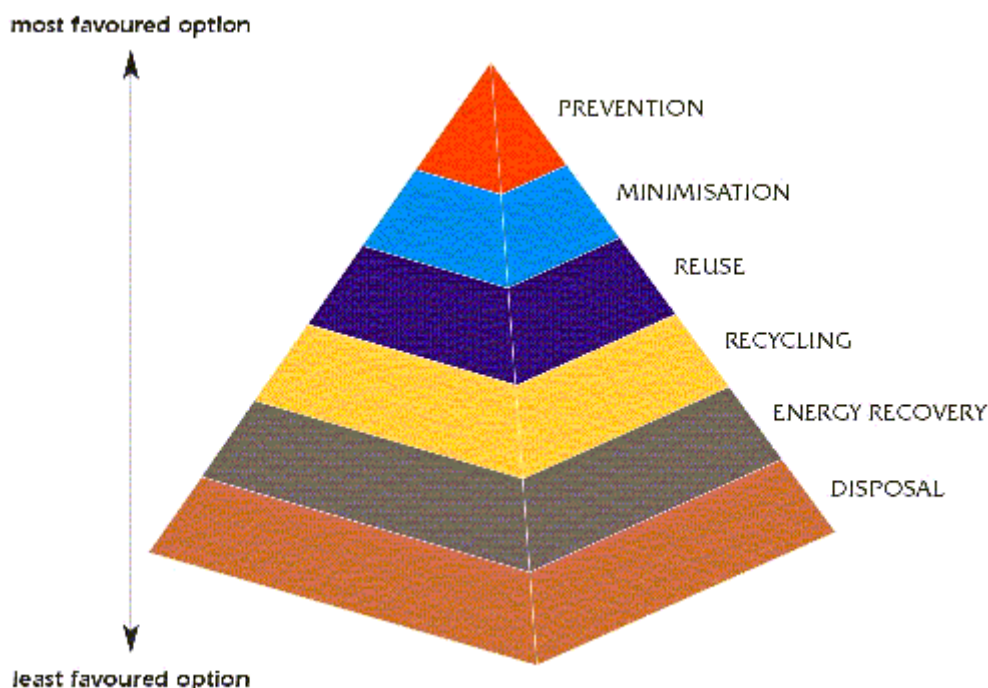
Sligo continues to enjoy a high glass-recycling rate with almost 900 tonnes of glass recycled in the first ten months of 2005. This equates to the recycling of approximately 3.15 million glass bottles. This glass is recycled via a network of Bottle Banks in Sligo town and almost all villages in the county. The upgrade of these banks continues to be a priority in 2006 along with an expansion programme in Sligo town. Creating a positive image at all Bring Bank sites is imperative in encouraging their use but this is proving difficult at some sites due to incidences of illegal dumping. Mobile surveillance cameras are being purchased for use at these sites with a view to taking legal action against offenders.

Although there are over 20 permitted sites in the county for the recovery of C&D material, there is no site in operation for the recycling of C&D material. With the current rate of development in Sligo, the need for a C&D recycling facility in the Sligo area is urgent. As well as being the best option environmentally, a C&D recycling facility should reduce the waste management costs for the construction industry. Facilitating the provision of such a facility will be a priority in 2006.

Organic kitchen waste makes up approximately 30% of all household waste generated. Home composting is a positive and simple option to deal with this waste. In 2006 the Environment Section will continue to promote the use of home composters and offer them for sale at a subsidised rate. In urban areas that are not suitable for home composting, the ultimate solution is to introduce a third bin for the collection of separated kitchen waste only. In order to do this, a Composting or Biological Treatment Facility must be put in place to process this waste. In 2006 Sligo County Council will encourage the provision of these facilities in order to further significantly reduce the organic waste sent to landfill.

Green garden waste is a bulky waste fraction that should be diverted from landfill. In 2005 Sligo County Council secured the necessary statutory permissions for a Green Waste Composting Facility at Ballisodare, Co. Sligo. In 2006 the provision of this facility will be advanced with a view to having the facility operational in autumn 2006.

Landfill is the least preferred option in dealing with waste, and is at the bottom of the EU waste hierarchy.



However, landfill is required to deal with the waste that cannot be recycled, composted or thermally treated, which is estimated to be 19% of all waste generated in Connaught. A greater percentage of landfill capacity is required until the necessary infrastructure is put in place to recycle, compost and in particular thermally treat waste. In 2006 Sligo County Council will encourage the development of a North Connaught Landfill to deal with this interim waste, and to ultimately deal with the 19% of residual waste in 2013.

Environmental Awareness

It has been widely proven in Europe that education and awareness in waste management best practice is a continuous process. Sligo County Council will continue its programmes in this area, which have received significant results to date. Emphasis will be placed on waste prevention and minimisation campaigns, along with campaigns to encourage source separation of waste. Encouraging greater use of the two Recycling Centres, Bring Banks, the separate kerbside collection of Dry Recyclable wastes and the use of home composting will be priorities in 2006. Focus will also be placed on promoting the WEEE Directive, which allows householders to bring all waste electrical and electronic goods to the Recycling Centres free of charge.

The Environmental Awareness Officer organises a number of initiatives with community groups and organisations but one of the most successful is the Green Schools Campaign. Approximately 100 school visits take place annually focusing on dealing with good waste management practices, the problem of littering along with water and energy conservation themes. The visits are designed to enable schools to tie into local waste management services, to inform students of the difficulties with land-filling and the need to adopt a more sustainable approach to waste. The second primary objective of visits is to equip students with information that will help affect the waste habits of their families. The litter section of the visits includes a presentation on the litter laws, project work (litter pledges, litter audits, school litter patrols, creative activities such as poem writing, poster making) interclass competitions, 'the litter free challenge' etc.

During 2005, over 40 schools were involved in the Green Schools Programme. To date Sligo has 18 green flags with another 24 schools currently registered with An Taisce.

Other initiatives which will continue in 2006 include: Green Christmas Campaign, anti-litter awareness competitions for community groups and schools and the Local Agenda 21 Environmental Partnership Fund which helps fund a variety of community based projects on the theme of waste awareness and reduction. The month of April will be dedicated to promoting the National Anti-litter Campaign – National Spring Clean in which over 120 groups took part in 2005. Tidy Towns Committees will continue to receive support through the provision of bags, litter pickers and gloves.

The Environmental Awareness officer uses the local media in the form of radio and newspaper advertisements, press releases and interviews, to promote the campaigns as they arise in all areas of the environment including water quality and pollution control.

Waste Enforcement

Since the Waste Management Act came into being in 1996, a large number of Waste Regulations have followed covering a wide range of waste management activities. The priorities for Sligo County Council are to ensure that waste is collected by a collector holding a valid waste collection permit for the type of waste they are collecting, and that all waste is transported to an appropriately licensed or permitted facility. There are 152 waste collectors permitted to collect wastes in Sligo ranging from household recyclables to industrial hazardous wastes, and 28 permitted sites, mostly for the recovery of C&D material. Sligo County Council's Waste Enforcement Officer carries out regular inspections of these facilities and activities as well as any unauthorised facilities or activities that come to the attention of the council. Waste Enforcement was a priority area in 2005 and this was reflected in the achievements made in the area of illegal waste activity. Approximately 300 inspections were made and over 30 legal notices were served for unauthorised activities.

In 2006, Sligo County Council is employing two further Waste Enforcement Officers to step up the level of enforcement throughout the county. Other target areas in the waste enforcement area include the illegal burning of waste, the farm plastics levy, and the Packaging Regulations. A particular focus will be placed on the Packaging Regulations in 2006, which require all producers of packaging, from corner shops and pubs to major supermarkets and retail outlets to separate the packaging waste produced on the premises and make it available for separate collection by a recovery operator. The Enforcement Team along with the Awareness Officer will work closely with the commercial sector to implement these regulations thus diverting further recyclable waste from landfill.

Waste Presentation By-Laws

In 2005, Sligo County Council adopted Waste Presentation By-Laws which will come into effect on January 1st 2006. The purpose of these by-laws is to ensure that waste is presented for collection by the householder where a collection service is available, and to ensure that all waste that is presented for collection is segregated appropriately and does not cause an environmental nuisance. The enforcement of these by-laws in 2006 should reduce the incidences of illegal dumping and burning of waste and also eliminate litter generated by waste presented for collection.

Litter

The issue of litter continues to be a major challenge. In 2005 activity was increased and particular emphasis was put on the issue of illegal roadside signage, which not only detracts from the amenity of an area, but also poses a risk to road users. In 2006, Sligo County Council intends to introduce signage policy which will outline the 'dos' and 'don'ts' for temporary signage. In 2005, over 175 on-the-spot fines were issued for offences ranging from sweet wrappers and illegal signage to two or less bags of refuse illegally dumped on public property. Larger quantities of refuse dumped are dealt with under waste management legislation. Non payment of fines result in legal action being taken by the council and by the end of 2005 the Council had secured 8 prosecutions (7 District & 1 Circuit court sitting) with court fines ranging from €50 to €1,900. It is hoped that any outstanding cases for 2005 will be prosecuted in early 2006. In addition to this, one Section 9 notice was sent to private property owners directing them to clear their lands of litter (where it is visible from a public place). This is a very powerful tool in the fight against litter, and it is envisaged that it will be used more frequently in 2006. This level of enforcement will continue in 2006 throughout County Sligo. A zero tolerance approach is being taken to littering at bring bank sites. With the purchase of mobile surveillance cameras for use at both bring-banks and litter black-spot locations throughout the county, it is expected that offenders will be identified more easily.

Under section 6 of the Litter Pollution Act 1997, occupiers of premises fronting onto the footway within the town limits are obliged to keep the area in front of their premises free of litter. Not to do so is an offence and can attract an on-the-spot fine of €125. **Operation Clean Sweep** involves a partnership approach between Sligo County Council's Environmental Awareness Officer, Litter Warden and the business community. The Council have introduced Operation Clean Sweep to Ballymote, Tubbercurry and Enniscrone towns and will continue to introduce it into other towns and villages throughout 2006.

In 2006 Sligo County Council are introducing a pilot scheme called "Litter Free Ballymote." A partnership approach will be taken between Sligo County Council and community and commercial interests in Ballymote with the aim of achieving litter-free status in the town of Ballymote by the end of the year. The Litter Warden and Environmental Awareness Officer will work closely on this project.

2005 saw the introduction of an inter town/village Litter League. A large number of participants entered this knockout competition which was judged by Sligo County Council staff based on the amount of litter observed on inspection day. The competition proved very successful and the judges were very impressed with the high standard of cleanliness in most of the towns/villages. The competition will be organised in 2006 again.

In 2005 a review of the Litter Management Plan took place in conjunction with Sligo Borough Council. This Plan is prepared pursuant to Section 10 of the Litter Pollution Act 1997-2003 and it aims to identify and quantify the litter problem, establish Council and Community responsibility and develop ways of tackling and eliminating the problem. It is hoped that the Draft Litter Management Plan will be put before the full Council in early 2006 for adoption.

Finally, the Environmental Awareness Officer continued to highlight the problem of litter through various programs of work and methods of advertising including competitions, newspaper and radio advertisements, posters, displays, signage and the publication of leaflets. Through the Green School's programme a huge amount of awareness activity took place with litter competitions, discussions and debate.

Water Quality

In 2005, the Environmental Protection Agency (EPA) published the document 'Water Quality in Ireland 2001 – 2003', which reviews the water quality in Ireland for that period and includes rivers, lakes, estuarine, coastal and groundwaters. The report is based on monitoring carried out by both the EPA and Local Authorities. Results of Sligo County Councils extensive annual monitoring programme are forwarded to the EPA for use in this review.

This latest water quality report confirms that Sligo's water quality remains above the national average with 95% of Sligo's river channel length categorised as unpolluted. However 5% of Sligo's river channel length remains polluted ranging from slightly polluted to seriously polluted.

All 13 of the Sligo lakes, including water abstraction lakes, monitored over the reporting period, have satisfactory water quality. However, some downward trends have been observed. The water quality in Lough Talt, a major water abstraction lake, has deteriorated slightly over the reporting period, thus requiring close monitoring by Sligo County Council in 2006 and thereafter. Heavy shoreline algae observed on Lough Arrow indicates over enrichment by phosphorus. This highlights the need to reduce phosphorous inputs to this important brown trout fishery lake. Zebra mussels have been identified in both Lough Arrow and Lough Gill. Zebra mussels, although not of a health significance, are expected to have an influence on the long-term quality of these lakes. A campaign is underway, with Sligo County Council as an active participant, which aims to reduce the risk of the spread of Zebra mussels to unaffected waters. The campaign called 'Western Zebra Muscle Control Initiative' hopes to achieve this through extensive media and awareness campaigns, which began in 2005 and will continue in 2006.

The challenge for Sligo County Council and all stakeholders in Sligo's waters is to continue to improve the quality of unsatisfactory waters and maintain the quality of satisfactory waters throughout the county. Sligo County Council carry out a range of measures to achieve this including enforcement measures under the Water Pollution Acts, and developing 'best practice' guidance documents for sectors that impact on water quality. Sligo County Council has concentrated to date on agricultural and septic tank discharges, and in 2006 the emphasis will be on forestry and industrial discharges. All industrial discharges to waters require a licence from the Local Authority and Sligo County Council will enforce this requirement in 2006. The extensive water quality

monitoring and catchment survey work will continue in 2006 to ensure the necessary pollution abatement measures are put in place.

In 2006, the preparation of Source Protection Plans for larger water abstraction bodies will be a priority.

Western River Basin Management Project

The approach to water quality monitoring and management over the coming years will be influenced greatly by the EU Water Framework Directive which rationalises and updates existing water legislations and provides for water management on the basis of River Basin districts. Most of County Sligo is contained within the Western River Basin District, along with most of counties Mayo and Galway, and parts of Leitrim, Roscommon and Clare.

The overall objective of river basin projects is to establish an integrated monitoring and management system for all waters within a River Basin District, to develop a dynamic programme of management measures and to produce a River Basin Management Plan, which will be continuously updated.

The main responsibility for the implementation of this Directive lies with the EPA and Local Authorities, to be supported by a number of other publicbodies. In 2005, a characterisation report was prepared by consultants on behalf of the local Authorities, with input at all stages from Local Authority staff. This involved gathering all existing data on all waters within the Western River Basin District and characterising each water body into one of four risk categories: At risk; probably at risk; probably not at risk; not at risk. Over the next few years, beginning in 2006, a comprehensive monitoring programme will be put in place to determine the definite risk category of the two current 'probably' categories. Sligo County Councils current water monitoring programme may be tailored to meet some of the requirements of the Western River Basin District's monitoring programme, but this will be determined in 2006.

Drinking Water Monitoring And Laboratory

Sligo continues to enjoy a very high standard of drinking water throughout the County. Sligo County Councils laboratory staff carry out testing of all public supplies on a regular basis in accordance with the EC Drinking Water Regulations, 2000. These regulations came into effect on January 01 2004 and to quote the EPA: "*This set of drinking water regulations is radically different from its predecessor and will entail very significant changes in virtually all aspects of implementation, including sample number, parameters, parameter classes, extent of coverage, and so on.*" Laboratory staff have embraced these new regulations as far as resources have allowed, and have implemented new procedures to deal with the significant changes. Most of the analysis is carried out by Sligo County Council's laboratory staff in the councils well equipped Environmental Science Laboratory. Resources will need to be continually maintained in this area in order to meet our statutory obligations and in order to give the citizens of County Sligo full reassurance that the drinking water is being produced and tested to the highest standards. Due to the complexity of the new regulations, Sligo County Council will take over the drinking water monitoring in Sligo Borough in 2006. Although managed by Sligo County Council, this monitoring was carried out by the Health Board on behalf of the Local Authority under the old regulations. Resources will be put in place to allow this to happen.

Sligo County Council's laboratory staff also monitor the effluent discharges from all the Local Authority Waste Water Treatment Plants in accordance with the 1994 Urban Wastewater Treatment Regulations, as well as all discharges from licensed premises in accordance with the conditions of the discharge licence issued.

Blue Flag Beaches

In 2005 Sligo was again awarded 3 Blue Flags for Rosses Point, Mullaghmore and Enniscrone. The EPA carry out regular monitoring of these bathing waters during the summer season on behalf of Sligo County Council, in accordance with the blue flag criteria. The required water quality testing programmes were carried out in full in 2005, and the water quality met the blue flag criteria at all three beaches. Sligo County Council are optimistic of retaining all three Blue Flags in 2006, and will continue the monitoring programme during the 2006 bathing season. To receive a Blue Flag, a bathing site, in addition to maintaining a high standard of water quality, must meet specified objectives with regard to the provision of safety services and facilities, environmental management of the beach area and environmental education. This will continue to be managed by Environmental Services in 2006.

Water Safety

During June, July and August 2005, Sligo County Council provided a Beach-guard Service on 5 beaches in the county. The Beach-guards worked on a full-time basis at Enniscrone, Mullaghmore and Rosses Point beaches and weekends only on Dunmorán and Streedagh beaches. A Beach-warden service for Strandhill is also operated under this budget throughout the summer months. Pending the provision of additional resources, Sligo County Council intend to provide full-time beach guards at all 5 beaches in 2006, as well as full-time wardens at Strandhill for the summer season.

AIR POLLUTION

Sligo enjoys excellent Air Quality, and is fortunate in not having heavy industry discharging to the atmosphere. There are two Air Pollution Licences in the county which will be monitored by Sligo County Council in accordance with license conditions. Further efforts in 2006 will be in enforcing the legislation in relation to backyard burning of waste, and in relation to the use of smokeless fuels in Sligo City. Sligo County Council will also work with the Environmental Protection Agency to have ongoing monitoring of our air quality if required.

Food Safety

2006 will see a number of significant changes in the area of Food Safety. The current regulations which are in place will be replaced by new legislation-The Hygiene Package- from January 1st. One of the impacts of this legislation will be the removal of the distinction between export meat plants and Local Authority meat plants. All plants will now have the same classification.

2006 will also see the introduction of a new Service Contract between the FSAI and Sligo County Council. This Contract which is common to all Local Authorities has been drawn up following negotiations between the City and County Managers Association, The FSAI and The Local Authority Veterinary Service. A final Draft has been agreed and it will be sent out to each County for approval in the near future.

The funding arrangements for the service are working well and all expenditure for 2004 was recouped from the FSAI. It is expected that the 2005 expenditure will also be fully recouped.

There are currently 3 abattoirs under the supervision of Sligo County Council. This involves pre- and post- slaughter checks on all animals along with continuous monitoring of hygiene and welfare standards and BSE controls. In preparation for the upcoming changes in Food Safety rules 2 of these premises have undertaken training in HACCP which is a food safety management system and have introduced HACCP plans in their premises. The third abattoir is currently reviewing its future plans. Of the 2 Small Meat Manufacturing Plants-SMMPs- one is registered and the second is in the process of being registered.

The inspection of liquid milk producers has continued throughout the year. All producers will have been visited by the end of 2005. The number of producers is falling as the sector is currently undergoing a period of consolidation.

Animal Welfare

The Control of Dogs Act, The Control of Horses Act and Sheep Scab orders (Diseases of Animals Act) are the main pieces of welfare legislation that the council has responsibility for.

Following a review in 2004 the Dog Warden Service is now being operated by The Warden under contract to Sligo County Council. This arrangement has resulted in savings to the Council and will be reviewed each year. The benefits of a full time warden can be seen in an increase of 24% in the number of Licences taken out in 2004 compared to 2003. There has also been an increased level of enforcement in problem areas which has led to a reduction in complaints. Following discussions with the Housing Sections in the Borough and County changes have been made to the Tenancy agreement which limit the number and type of dogs which can be kept in new tenancies in Local Authority Houses. This was done to counteract an increase in the number of Pit Bulls and other unsuitable and potentially dangerous breeds which have become more common in recent years.

The issue of stray horses continues to be monitored. The introduction of new Bye Laws in 2004 has given the Council increased powers to deal with the problem and while no seizures were made in 2005 to date the option is readily available when it is necessary.

Any suspected sheep scab cases will continue to be investigated as reported. The number of reported cases is low. However it is thought that the prevalence of the disease is higher than reported.

DIRECTORATE OF COMMUNITY, ENTERPRISE AND THE ARTS

The programme of activities being planned for 2006 for both the Community & Enterprise Department and the Arts Department include an expansion of existing programmes and activities and the implementation of new programmes alongside our existing line of work.

From a community development perspective we hope to further enhance the Council's role in working with local community groups and voluntary organisations throughout the County in the economic and social regeneration and development of their areas. The administration of the Urban & Village Renewal Programme, the CLAR Village Enhancement, the Co Co Led Peace II Task Force, the Community & Voluntary grant scheme, the Arts Grant scheme and the Pride of Place Awards will allow us to work with communities in improving their areas physically, socially or culturally. One of the Measures of the County Led Task Force (Peace II) Programme will allow us to support the community tourism attractions in both product branding and marketing.

The Office of Community & Enterprise have also prepared a draft Burial Ground Policy for the county and it is intended to begin the phased implementation of this in 2006, with the commencement of a number of essential work programmes.

Our office is also spearheading the development of the Volunteer Bureau with the establishment of a volunteer network for the purpose of harnessing the potential enthusiasm for volunteering in Sligo; and assist organisations to adopt policies and best practise that will support volunteers in their work.

We will also be looking at ways to expand the number of services available in Teach Laighne to the people of South Sligo.

Work on the development of a Play Policy and Play Plan for Sligo is nearing completion and in conjunction with this play facilities are now being provided in Ballymote and Dromore West with play facilities in Riverstown and Coolaney to be provided in 2006.

The Arts Department will commence preparation on the County Sligo Arts Plan 2007-2010 in early 2006. A North West Publication will also be produced based on interviews, poetry, short stories and prose from the North West region. A wide range of projects will also be carried out to promote social inclusion in the arts in conjunction with other Agencies and the Public Arts Officer will oversee the commencement of five new art commissions in 2006.

Significant external funding sources was secured by this Department for activities to be undertaken in 2006. Funding was recently secured from the Dormant Accounts for a Rural Economic Development Strategy for Tubbercurry and Enniscrone and we continually strive to improve our cross border relationship with projects like the Seaside Towns Initiative, Linear Park Project and the Sligo Omagh Project.

We hope to further enhance our role in the development of Community activities in 2006 and to continue our strong working relationship with members in this regard.

Dorothy Clarke,
Director of Services
21st December, 2005

COMMUNITY & ENTERPRISE **PROGRAMME 4**

Tourism Development

In 2006, the Council will continue to provide financial assistance and advice to organisations involved in the promotion of tourism in the county. North West Regional Tourism Authority, Marketing Sligo Forum, Sligo Airport and West of Ireland Holidays are among some of the ongoing recipients of the funding provision of €72,000. Also included in this amount is a three year funding commitment of €25,000 made in 2005 to support the establishment of a Traditional Music festival, “Sligo Live”, the inaugural event took place in October 2005 with subsequent festivals to take place from June 2006 onwards.

This year North West Tourism Authority is launching a new generic marketing drive profiling Sligo city and county and this promotional has been inspired by the significant investment that has taken place in Sligo recently. Funding has been secured from the Hotels Federation, Leader and Marketing Sligo Forum, North West Tourism with the balance of funds sought from the local authorities. Provision is now made in the draft 2006 budget for funding of €25,000 from Sligo County Council.

County Development Board

Sligo County Development Board (CDB), established in March 2000 brings together representatives from the Local Sector, Local Development, State Agencies operating at local level, and Social Partners, including the Community and Voluntary Sector. The purpose of the Board (CDB) is to encourage enhanced consideration and integration of the activities of all public sector bodies at a local level. The Play Advisory Forum is currently developing a County Play Plan for the County Development Board and funding has been provided for the research and consultation process.

€43,000 is provided for in the budget for 2006. In early 2006 the Board will officially launch the CDB Action Plan 2006-2008. The work plan includes seven clear priorities: delivering on the Gateway for Sligo, A Rural Development Strategy for the County, Business Environment, Innovation & Education, Childcare, Public Safety, Social Inclusion (including equality), Play and Recreation.

In 2006 the Board also intends to launch its new interactive Web site which will contain up to date information on all the programmes and sub committees that operate under the CDB. The funding provided will also assist the Board to develop and support successful annual projects like Sligo Comhairle na n-Óg, Young Citizens Award, Cohesion Programme, Endorsement process etc. The CDB has developed significantly over the last three years and with the launch of the three year action plan in 2006 and the new prioritisation of actions the CDB will continue to contribute to the development of the County.

Social Inclusion Measures (SIM)

In 2006, the work of the SIM group will further promote Social Inclusion and Equality within the organisation and during the year, will organise a major public event. An amount of €7,000 is included under the County Development Board heading to support this work.

Community Forum

The County Community Forum is the umbrella body for all community groups and voluntary sector organizations in the County. The Forum facilitates the voluntary sector to feed into policy making at a local level and build the capacity of the voluntary sector. In 2006, the forum will recruit a part time development worker to support its work. Expenditure of €35,000, which is recoupable from the DOHELG will be incurred to further develop the capacity of the Forum and Area Foras in 2006.

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 five 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. The programme is monitored at a local level through the Social Inclusion Measure group a sub structure of the County Development Board. A RAPID co-ordinator is employed through the DOHELG. The programme and co-ordinator's salary is funded through the DOHELG, with additional funding from the Dept of Community Rural & Gaeltacht Affairs to support the participation of the RAPID communities in the programme and €15,000 provided by Sligo Borough Council to contribute to the general administrative costs of the programme.

The RAPID programme through the work of the RAPID Area Implementation Team, RAPID Programme Co-ordinator and support from the Community & Enterprise Department has secured over €4.2 million additional investment to date for project implementation in the designated areas.

Community and Voluntary Grants Scheme

This grant scheme is intended to assist community-based projects that are to be implemented during 2006 under the following categories:

- General public interest
- Events
- Activities
- Cultural and heritage development projects
- Tidy Towns/Village Enhancement projects
- Maintenance of Burial Grounds

A total amount of €25,000 has been provided to meet the financial need for the Community and Voluntary sector projects. The Council has also provided €25,000 funding to support local burial ground committees with the ongoing maintenance and upkeep of burial grounds. In 2006, the Council will change the administration of the local Tidy Towns grants scheme; competitions will be organised with category prizes and special endeavour awards available to committees, €25,000 has been set aside for this scheme. A final (3rd year) contribution of €5,000 has also been provided for the Field Study Centre, Ballinafad to support the new management structure of the centre and €10,000 has also been included to assist in the fundraising efforts of the Irish Wheelchair Association that are hoping to provide a much needed new bus which will enhance the lives of citizens with physical and sensory disabilities.

Pride of Place

The Co-operation Ireland Pride of Place Competition is a regional / area specific competition which celebrates and showcases community group activities and contributions to society. The focus is on people coming together to shape, change and enjoy all that is good about their local area.

The emphasis is therefore on how communities interact together to improve local area thereby creating/restoring pride in the area. In 2005, Sligo County Council worked in association with Sligo Borough Council for the second year to select three groups to represent Sligo town and county in the Co-operation All-Ireland Pride of Place Competition. 15 groups entered the local competition and of these, three groups were selected to represent Sligo in the National competition; Maugherow Intergenerational project, Ballymote Community Enterprise and Cranmore Community Platform with Cranmore taking a special prize at the National event in October. In 2006, it is hoped to continue the winning streak of prize winners two years running and €10,000 has been provided to promote the event and help groups in their civic pride initiatives.

Special Projects Office

The Special Projects Office participates in special project development and works to promote the local authorities involvement in cross border initiatives. The Special Projects Officer will support a number of key projects in 2006 and will continue to support the strategic management process through implementation of the Operational Planning Process, change management and Customer Services initiatives.

The match funding of €25,000 is provided in the budget to support the continuation of the work of the Sligo Omagh Partnership, providing it with the funding to continue its programme works and to meet the associated administration costs.

Programme 5

Burial Grounds

In 2005, a five year draft burial ground policy was prepared for County Sligo which sets out the future role of the Council in the provision of burial grounds. It is intended to commence the phased implementation of this policy during the year.

The policy identifies nine burial grounds that should be considered for further expansion and the following programme of works are being proposed for 2006:

- Proposed land acquisition for extension to Ahamlish (Grange) and Keelagues (Ballintrillick).
- Proposed infrastructural works at extensions to Knockbrack and Easkey burial grounds.
- Marking and laying of paths at Dromard, Kilglass and Gurteen.

It is proposed to raise a loan to meet the cost of the 2006 burial ground works programme with annual loan charges of €60,000 provided to service such a loan. An amount of €29,000 has also been provided over the four Engineering areas to cover the costs of essential maintenance work during 2006.

Programme 6

Matching Funds

An amount of €160,000 has been provided under Matching Contributions for 2006 to allow the Council to drawdown and match fund a number of grant schemes and programmes during the year as follows:

Urban and Village Renewal Programme

The Urban and Village Renewal Programme will provide enhancement works in the villages of Ballisodare, Ballinacarrow and Coolaney. Widespread consultation will take place with local community groups in each location prior to the programme of work being finalised.

CLAR Village Enhancement.

Sligo Leader Partnership takes the lead role in this programme and is supported by CLAR and the County Council. The maximum grant available is €30,000 with one third from the Co. Council, one third from CLAR, one sixth from LEADER and one sixth by way of local contribution. Four Villages in the CLAR area are provided for in the estimates.

Loan charges

Loan charges are included under Matching Funds to meet loan repayments on the following two projects:

Marina Rosses Point

Final approval and clarification in relation to whether this project can go ahead is awaited from the Department of Communications, Marine and Natural Resources. It is anticipated that a decision on the project will be made by the Department in the near future. Sligo County Council has committed to a capital contribution of €304,000 towards the project.

Telecommunications Infrastructure

The Metropolitan Area Network is now complete. This project involved the laying of 25km of network around Sligo and environs. It is envisaged that this infrastructure will meet the business demands into the future and will provide a platform for the further expansion of existing businesses whilst being a key element in attracting new business to Sligo. The total cost of the network was €4.6m. The Department of Communications, Marine and Natural Resources provided €3.9m with funding of €700,000 from Sligo County Council.

Sligo Leader Partnership Company

County Sligo LEADER Partnership Company has an ongoing requirement to raise matching funding from private funders and state agencies to help deliver on the LEADER II and the Social Inclusion Programme for County Sligo. The Council plays an active role in supporting the activities of the SLPCo at local level. Provision has been made in 2006 for Sligo County Council's contribution to SLPCo.

Sligo Volunteer Bureau

A pilot project established in 2005 which aims to develop a Volunteer Network Bureau for the purpose of harnessing the potential and enthusiasm for volunteering in Sligo and assisting organisations to adopt policies and best practice that will support volunteers in their work in Sligo. Initial funding was secured in 2005 from the Peace II Task Force to develop the project as a pilot project and to undertake the pre development work necessary. Volunteer Networks Bureaus are nationally being supported by the Department of Community, Rural and Gaeltacht Affairs. Sligo County Council is spearheading this project and has made a commitment of €10,000 to assist this bureau in implementing their programme of activities in 2006.

North West Linear Project

This is a cross border project dedicated to providing a walking, cycling and pony trekking linear park over a two year period. Funding was secured last year from Interreg to develop the infrastructure, signage and marketing of the route. The route will provide for three traffic free sections one of which will be a path from the centre of Sligo along the river to Slish wood.

Local Sports Partnership Joint Initiatives

This year the Sligo Sports and Recreation Partnership have requested a contribution of €20,000 to support the following joint Sport and Recreation Initiatives:

- Building Communities through Sport and Recreation
- Welcome to Walking
- Sport Ability
- Active Communities Special Projects

Play Policy and County Play Plan

In 2006, the final draft of the play policy will be published after months of consultation with a number of key stake holders in the county. The Play Advisory Forum is currently developing a County Play Plan for the County Development Board and €3000 has been provided for the research and consultation process.

Dromore West Playground opened to the public in the summer of 2005. Its location adjacent to the community centre in the heart of the village makes it an attractive amenity for children and parents in the surrounding area. In 2006, Riverstown playground will be completed, again another project

conducted in partnership with the local community. Provision has been made in the 2006 budget for the costs of ongoing maintenance and inspection of the playgrounds which are covered by the County Councils insurance policy i.e. Ballymote, Dromore West and Riverstown.

The draft Play Policy incorporates a target for providing or facilitating at least one playground per year over the next five years.

Teach Laighne Tubbercurry

In 2005, the Department of Social and Family affairs together with the Community Welfare section of the Health Service Executive has relocated to Teach Laighne adding to the range of services available locally.

There has been a significant increase in the use of the Community Room by various clubs and groups in the surrounding area with this facility now in demand on a daily basis and it is hoped that this will continue in 2006.

Motor Taxation and Finance Desk

Numbers have increased over the last year and an estimated 10,000 financial transactions have been completed in the Motor Tax Finance Section. The percentage of Customers using the Motor Tax Office has increased from 15% last year to between 18% - 20% in 2005. The Office has become increasingly popular for the local community and surrounding areas, as there is a planning clinic and every Tuesday mornings and all relevant information on Local Authority Services can be got at Teach Laighne.

Tubbercurry Community Library

The Library is at the end of its second year of operation. Library membership had risen to 4,119, book issues totalling 95,300 with 22,500 items in stock. A number of events and exhibitions were hosted over the past year covering a wide spectrum of ages and interests.

The highlight of the year was undoubtedly qualifying for the final shortlist of 10 entrants in the prestigious awards run by the Public Libraries Group (PLG) of CILIP, the Chartered Institute of Library and Information Professionals. These awards are competed for by libraries throughout Ireland and the UK and act as indicators of professional library development, and as benchmarks of public library building facilities, reflecting the major changes in library provision in the 21st century. Tubbercurry library received a Highly Commended award in the Heart of the Community category which is based on success in enhancing, regenerating and/or tackling social inclusion issues in local communities and/or innovative service delivery.

Arts Service 2006

Preparations will commence for the new **County Sligo Arts Plan 2007 - 2010**. The early part of the 2006 will focus on research based desk work with consultations taking place in the latter part of the year.

The County Sligo Youth Theatre will carry out refurbishment on their space in the Factory Performance Space on Lower Quay Street through capital funding received from the Peace II fund allocation. The Youth Theatre will present one of their own productions as well as taking part in other community and cross-border initiatives. Ongoing workshops with professional practitioners from a wide variety of performance backgrounds including vocal and physical skills, special effects, circus, improvisation, film, dance, movement, street theatre etc, will happen in the youth theatre space throughout the year.

North West Publication Series will commence in 2006. This is a series of publications based on interviews, poetry, short stories, prose and photography from the northwest region and will be edited by Dermot Healy.

The May Bank Holiday weekend welcomes the **Vogler Spring Festival 2006**. Once again the festival programme is a fantastic mixture of the best of Irish and international chamber musicians and singers.

As a local partner in the Vogler Quartet in Sligo Residency Programme, Con Brio, a voluntary group of music promoters established in 1998, develop the very successful annual **Sligo Music Series**. The 2005/2006 programme is possibly their most ambitious to date with an exciting mix of orchestral, choral and chamber music from both renowned national and international performers.

Following on from the successful Vogler Quartet Residency programme, the Vogler Partners Steering Group appointed a professional researcher in 2005 to analyse the success of the residency in providing support for music development in the county. It is envisaged that the outcomes of the report will be disseminated through a publication in 2006 and will inform a **Curriculum Support Music Education programme**.

The Arts Department promotes the participation of older people in the arts through its Golden Years Programme and Intergenerational Arts Initiatives encouraging the integration of older people with other groups and other ages. Working closely with the Health Service Executive North West, an **Arts & Health Partnership** has been set up to develop challenging artistic programmes for the older person, building on learning that has emerged from programmes in the past. During the month of May each year, Sligo's Bealtaine Festival celebrates creativity in older age through an exciting and wide-ranging programme of events in all art forms, the main one being a county wide exhibition of art works by older people around the county.

The **Advisory / Mentoring Scheme** will continue to facilitate greater linkages between the voluntary and amateur sector and the artistic programmes of professional venues in Sligo. Through workshops and consultation visits county-wide, the appointed advisors in Creative Writing, Visual Arts and Drama will work in advising groups on workshop and programme development along with devising of formal links between these groups and the artistic programme of the partner resource organisations Sligo Yeats Society, The Hawk's Well Theatre and other venues and organisations.

Sligo has a strong traditional music heritage and there are a number of annual traditional music festivals which will continue to be supported by the Sligo Arts Department this year.

Each year the Arts Department invests in **grants and bursaries** for arts programs and projects in the county. The call for applications is advertised through the local media in February. Through the Community Arts Act Grants, the Arts Department assists artists, arts groups and other organisations in both rural and urban areas to use the arts to build their communities. For professional artists of all disciplines, there is a bursary to spend a fortnight in an artists retreat to work on a specific project or commission.

The current series of commissions entitled, **Unravelling Developments**, runs concurrently with and under the direction of Art Best Placed, the Sligo Local Authorities Public Art Plan for 2004-2006. Five artists from the panel of eleven remain to be commissioned for 2006. The bulk of the Per Cent for Art Scheme funding for this series is drawn from capital housing projects in both the Borough and the County.

The **Sligo Events Quarterly** is a free event guide for arts and cultural events happening in County Sligo. Published by the Arts Department, the SEQ is distributed in the North West, and serves to inform the public of what's on and assist arts organisations in publicising their events.

The recently launched www.sligoarts.ie is an online resource for the arts community in County Sligo. Important features of the new website are an online guide to what's on in the arts in County Sligo and an Artists Directory. The Directory both profiles individual artists/groups/organisations and benefits the arts community to search for artists for commissions or projects. Other features include a monthly Sligo arts e-bulletin, a project profile section, arts news and much more.

Report on Three Year Capital Programme for period 2006 – 2008

In accordance with Section 135 of the Local Government Act 2001, I set out hereunder details of the proposed Capital Programme for the three years 2006 - 2008.

The details as outlined in this Report are based on current information and are subject to the appropriate Departmental Sanctions, Funding and the Planning Legislation.

An updated three year programme will be presented at each Annual Budget Meeting.

Housing

House Construction/Acquisition

It is proposed to provide a total of 191 houses over the three year period 2006 - 2008, comprising of standard local authority housing construction, traveller accommodation, house acquisitions, and units to be acquired under Part V. It is also proposed to provide an average of 19 extensions and to assist approximately 55 applicants under the Improvement Works in Lieu of Housing Scheme. These projects are funded by annual grant allocations from the Department of the Environment, Heritage and Local Government, supplemented by Internal Capital Receipts. It is further proposed that works will be carried out during this period, as part of a major regeneration project to Connolly Park, Tubbercurry.

An estimated breakdown of the funding required to meet this Programme is as follows:

Housing Construction (146 units @ €154,000/unit)	€22,484,000
Housing Acquisitions (30 units @ €200,000/unit)	€6,000,000
Traveller Accommodation (1 unit @ 250,000/unit)	€250,000
Part V Acquisitions (14 units @ €165,000/unit)	€2,310,000
Extensions (19 @ €40,000/unit)	€760,000
Improvement Works in Lieu of Housing (55 @ €50,000/unit)	€2,750,000
Remedial Works/Regeneration (Connolly Park, Tubbercurry)	<u>€3,740,000</u>
Total Estimated Capital Expenditure for period 2006 - 2008	€38,294,000

ROAD TRANSPORTATION AND SAFETY

Project Description	Estimated Commencement Date	Est. Const. Period	Estimated Cost €
N4 Cloonamahon – Castlebaldwin	Subject to funding from NRA, Sligo County Council preparing preliminary design, EIS, CPO documents	24 months	€30,000,000
N17 Tubbercurry By-Pass	Sligo County Council preparing Preliminary Design, E.I.S., C.P.O. documents	24 months	€41,300,000
N17 Collooney – Charlestown	Subject to funding from NRA Preferred Route adopted.	24 months	€70,000,000
N15 Borough Boundary – Leitrim Boundary	Subject to funding from NRA Preferred Route awaiting approval from members of S.C.C.	30 months	€182,000,000
N16 Borough Boundary – Leitrim Border	Part of East-West Strategic Route as identified by NRA	24 months	€25,000,000
N59 Ballysadare – Mayo Border	Subject to funding from NRA		
R284 Drumiskabbole	Ongoing	24 months	€500,000
R292 Knappaghmore	Ongoing	24 months	€1,000,000
R294 Mullaghroe – Quarryfield	Ongoing	24 months	€1,750,000
R297 Enniscrone/Muckduff	Ongoing	24 months	€690,000
Various bridges on NNR network	Ongoing	36 months	€1,200,000
R296 Bunninadden	Subject to funding	36 months	€1,000,000
R286 Ballinode	Ongoing	36 months	€2,600,000
New Machinery Yard	2006/7	24 months	€1,900,000
Footpath Enhancement Programme	2005 – 2009	Ongoing	€2,500,000

WATER SERVICES

Project Description	Likely Tender Date	Etimated Commencement Date	Estimated Construction Period	Estimated Cost
Wastewater				
Coolaney WwTW DLS		January 2006	7 months	€1,500,000
Dromore West WwTW DLS		January 2006	7 months	€1,350,000
Grange WwTW SLI	2007	2007	9 months	€1,350,000
Strandhill WwTW SLI	2007	2007	9 months	€1,500,000
Tubbercurry WwTW SLI	2007	2007	9 months	€1,500,000
Enniscrone WwTW MS	2006	2006	9 -12 months	€3,000,000
Cliffoney WwTW SLI	2007	2007	7 months	€1,250,000
Ballinacarrow WwTW SLI	2007	2007	7 months	€1,250,000
Mullaghmore WwTW MS	2008	2008	9-10 months	Premature
Ballygawley WwTW MS	2008	2008	9-10 months	Premature
Gurteen WwTW DLS		July 2006	7 months	€1,400,000
Carney WwTW DLS		July 2006	7 months	€1,250,000
Bunninaden WwTW DLS		Awaiting proposal from developer	6 months	€175,000
Sligo Main Drainage		Spring 2006	18-21 months	€21,000,000
Ballincar/Cregg/Rosses Pt. Sewerage Scheme MS	2007	2007/8	12 months	€5,000,000
Cumeen Drainage MS	2007	2007	9 months	€2,100,000
Teesan/Lisnalurg Sewerage Scheme SLI	2007	2007	9 months	€2,000,000
Carraroe Main Drainage MS		2007/8	12 months	Under review
Water				
Kilsellagh Water Treatment Works MS	2006	2007	12-15 months	€8,750
Lough Talt Water Treatment Works MS	2007	2007	12-15 months	Premature
Sligo & Environs Water Treatment Works Stage 2 MS	2008	2008	9 months	Premature
Water Conservation Project Stage 3 Mains Replacement MS	2006/7	2006	2006/7/8+ This is a rolling programme	Premature but grant funded by DEHLG to the extent of 90%

Key

- MS = Main Scheme
 SLI = Serviced Land Initiative
 SSP = Small Schemes Programme
 DLS = Development Levy Scheme

EMERGENCY SERVICES

Project Description	Estimated Commencement Date	Estimated Cost €
Ballymote Fire Station	2006	600,000
Improvements to Sligo Fire Station	2006	1,000,000
Enniscrone Yard (drill yard improvement works)	2006	25,000
Purchase of new Emergency Tender	2006	300,000
Purchase of Decontamination Equipment	2006	100,000
Purchase of new Decontamination Vehicle	2006	250,000
Purchase of new Class B Fire Appliance	2007	300,000

ENVIRONMENTAL SERVICES

Project Description	Estimated Completion Date	Estimated Cost €
Tubbercurry Civic Amenity Site	2006	800,000
Young's Quarry Green Waste Facility	2007	650,000
Upgrade of Bring-Banks	2006	25,000

CORPORATE SERVICES

Project Description	Estimated Commencement Date	Estimated Cost €
Sligo Museum & extension to M+N	2008	€16,000,000
Office development Riverside	2008	€8,000,000
Sligo Library Headquarters and city branch	2007/8	€12,000,000
Ballymote Library & Area Office	2007	€2,700,000

COASTAL PROTECTION

Project Description	Estimated Commencement Date	Estimated Const. Period	Estimated Cost €
Ardnaglass River outfall structure (Dunmoran)	Subject to funding Dept. of Marine	12 months	€450,000
Bellawaddy River bank and pumping station/lifeguard building Enniscrone Strand	Subject to funding Dept. of Marine	3 months	€175,000
Mullaghmore Dune Management	2005 – 2006	4 months	€35,000
Finnod River Outfall Reconstruction (West of Easkey)	Subject to funding from Dept. of Marine	3 months	€125,000
Lislary (L7215-0) Repair Retaining Wall	Subject to funding Dept. of Marine	6 months	€62,000
Coast Road, Rathlee (L6407-11)	Subject to funding Dept. of Marine	6 months	€195,000
Protect St/Hill S.T. Works (Const. buried revetment)	Subject to funding Dept. of Marine	4 months	€337,000
Raghly – storm berm strength to neck of peninsula	Subject to funding Dept. of Marine	4 months	€250,000
Raghly Harbour	2006	36 months	€900,000

COMMUNITY AND ENTERPRISE

Project Description	Estimated Commencement Date	Estimated Completion Date	Estimated Cost
Rosses Point Marina Project	2006-2007	Not available	€2,240,000
Seaside Towns Initiative: Enhancement works at Enniscrone and Mullaghmore	Spring 2005	December 2006	€320,000
Graveyard Extensions and Infrastructural works: Ahamlish Keelogue Knockbrack Easkey Dromard Kilglass Gurteen	2006	2008	€1,500,000
Remedial works on Structures in Graveyards (Keelogue, Aughanagh & Court Abbey)	2006	2008	€80,000
Village and Urban Renewal Ballisodare	2006	2006	€270,000
Village and Urban Renewal Ballinacarrow	2006	2006	€270,000
Village and Urban Renewal Collooney	2006	2006	€270,000

Hubert Kearns,

County Manager,

21st December 200

Report on Development Contribution Scheme

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

In order to allow the Elected Members to take a wider, more comprehensive, view of the Council's financial position and spending plans I have been requested to provide to the Members in the context of the budget meeting:

- An estimate of the amount of development levies that will be collected in 2005
- An up-to-date statement of the total balance of the development levy income on hand, and
- An indicative statement of the council's proposals to utilise this balance

The following table sets out the details of amounts collected under the contribution levy scheme in 2005 under the various headings and the current balance (Dec 2005) on each scheme.

Scheme	2005 Receipts	Current Balance
A Village Improvements	€ 189,774	€69,225
A Water Dev Levy	€ 888,081	€1,121,120
A Waste Water Dev Levy	€ 562,001	€19,878
A Cultural & Community Dev levy	€ 185,938	€226,402
A Car Parking Spaces	€ 50,000	€50,000
B Roads Dev Levy	€ 7,840	€ 7,840
B Open Spaces Dev Levy	€ 5,040	€ 5,040
B Cultural & community Dev Levy	€ 10,080	€ 10,080
B Water & Waste Levy	€ 5,040	€ 5,040
Totals	€ 1,903,794	€1,514,625

There have been two major areas of expenditure financed to date from the scheme

In 2004 and 2005 we have allocated a total of €656K approx from the Waste Water levies to meet the Councils 25% contribution against Small Water & Sewerage schemes in Ballisodare, Monasteraden, Cloonacool, Aclare and Ballybeg.

In addition in June 2005 we have allocated €165,000 out of Village Improvement Levies for the major footpaths enhancement programme throughout the county. There was a matching sum of €125,000 taken from the 2005 Disc. Improvement & Maintenance grants to make total funding of €290,000 to date for the footpaths enhancement programme.

The Councils proposals to utilise the current remaining balances and future levy income will relate to many of the projects set out in the Council's 3 Year Capital programme on pages 66 to 71. However the allocation of funds will only be made when projects are in place and funding arrangements are finalised. In addition the allocation of funds from the development levy schemes will of course be dependent on the receipt of funds under the schemes.

The following projects will certainly be considered for some element of funding from the development levy schemes

- Continuation of footpaths enhancement programme put in place in 2005. A total of €1,250,000 will be allocated over the period of the programme.
- Funding of part of Council's contribution to projects noted under Water Services on page 68 of Three Year Capital Programme.
- Sligo Museum and extension to Model & Niland.
- Sligo Library Headquarters.
- Ballymote Library.
- Council contribution towards Coastal Protection Programme set out on page in Three Year Capital Programme.
- Matching funding towards Village and Urban Enhancement projects and Clar Area Programmes.
- Burial Ground improvements and extensions as identified on page 71 in Three Year Capital Programme.
- Funding towards playfacility projects in Coolaney and Skreen Dromard.

An update of the Scheme will be presented to the Members at each Annual Budget Meeting

Hubert Kearns,

County Manager,

21st December 2005.

5 December, 2005

Fin 20/2005

Head of Finance
Sligo County Council

LGF General Purpose Allocations 2006

A Chara,

I am directed by the Minister for the Environment, Heritage and Local Government to inform you that the general-purpose allocation from the Local Government Fund for Sligo County Council for the year 2006 is €16,617,403. Details of the basis for the calculation of your grant are set out below.

Details of the Allocation

Subject to the paragraph below on global valuations, your 2006 general-purpose allocation comprises the following elements:

- An across-the-board increase of 5% on your authority's 2005 final allocation. This amounts to €758,054.
- A sum of €698,262 via the Needs and Resources Model. The model continues to be used to effect equalisation between authorities on a phased basis.

Global Valuations for 2006

The Valuation Act, 2001 provides for the "global valuation" of public utilities and the apportionment of this global valuation between rating authorities on a basis determined by the Minister for Finance. The valuation office has carried out during 2005 a global valuation of telecommunications companies (ESAT BT, Vodafone, O2, Meteor and Eircom) and Bord Gáis and this will be the basis for levying rates in 2006 on these companies.

As was the case with the ESB global valuation last year, the Minister is anxious to ensure that no local authority loses as a direct result of the most recent global valuation. To that end, it has been decided that those authorities which would experience a shortfall in 2006 rates income as a direct result of these new global valuations will have their general purpose grant increased by the level of shortfall. This will be financed by downward

adjustments in the general purpose allocations of local authorities that will gain rates income from the Global Valuation. Those authorities whose general purpose grant is adjusted downwards will still gain significantly more than the adjustment from increased rates income.

An indication of the 2006 gain/loss to your authority in terms of rates income and the level of upward/downward adjustment in your authority's general purpose grant arising from the Global Valuation are as follows:

Gain/(Loss) in Rates income 2006: €59,209

Upward/(Downward) Adjustment in General Purpose Grant: -€10,344

These are indicative estimates only and are based on (1) valuation data supplied by the Valuation Office and (2) individual 2005 Annual Rates on Valuation (ARV) adjusted upwards by 3%. The actual adjustment to be made to your 2006 allocation will be calculated and notified to you following the adoption of all local authority Budgets for 2006 and the determination of 2006 ARVs.

The Valuation Office has also just completed a global valuation of the property of Iarnród Éireann. At this time however, the Valuation Office is unable to provide the Department with details of the effects of this exercise on individual local authorities and as such the Department is not in a position to make adjustments similar to those for the other global valuations discussed above. It is likely that there will be differences, either upwards or downwards, in the rates income of individual authorities as a result of the Iarnród Éireann global valuation. If the outcome of this global valuation, taken together with the effect of the global valuation of the telecommunications companies and Bord Gáis (taking account of any general purpose grant adjustment), results in a net loss to a local authority, the Department will address the issue in the context of a revision of the authority's general purpose grant in due course.

Development Contributions

While development contributions are levied by local authorities to finance the cost of capital works as opposed to current expenditure, the Minister wishes to emphasise the importance of providing detailed information on development levies to the Council in the context of the local authority budgetary process. This will ensure that the budget is not being considered in a vacuum and enables the council to take a wider, more comprehensive, view of the council's financial position and spending plans. In particular, local authorities are requested to provide to the elected members of the council, in the context of the budget meeting:

- an estimate of the amount of development levies that will be collected in 2005,
- an up-to-date statement of the total balance of development levy income on hands, and
- an indicative statement of the council's proposals to utilise this balance.

Needs and Resources Model

The Department has, for the 2006 allocations, again refined parameters/targets/weightings in the Needs and Resources Model.

With a view to enhancing the level of information and understanding of the Model, the Department has developed, and will provide to all local authorities, a suite of reports from the model on the 2006 allocations. As you know, the Department held seminars for local authorities on the new reports during the year. The new reports are:

An Adjustment Report which is an expanded and revised version of the "Appendix 11" report which issued hitherto. This will allow local authorities to check the statistical details they entered as well as showing how the model treated each service and will identify potential areas for generating efficiencies in either expenditure or income.

An "Allocation by Priority" report which will show how funding is allocated by programme group and A report showing the adjustments to allocations between Stage 1 and the Final allocation stage.

These reports will be circulated shortly and will be accompanied by a detailed note on each, as well as details of the target values used for 2006. These reports will complement the comprehensive documentation outlining how the model operates and how allocations are calculated which was circulated earlier this year. The model will, of course, continue to be the subject of continuing review and the views of local authorities in this regard will be welcome.

The allocation of the equalisation element of the grant through the model (€16.3m for 2006) was based on data submitted by you. These data are subject to audit. In the event that incorrect data were supplied which led to a greater than warranted allocation, the allocation may be adjusted downwards.

Rates and Local Charges

The allocations now being notified represent a significant contribution towards the current expenditure needs of your authority. These increases especially when taken in the context of increases in general purpose grants over recent years, far outpace the rate of inflation and provide local authorities with a significant contribution towards their current expenditure needs for 2006. In that context, the Minister has specifically requested that in order to support competitiveness in the economy and to protect the interests of communities, local authorities should to the greatest extent possible ensure that they exercise restraint in setting any increases in commercial rates and local charges for 2006.

Value for Money

In determining these allocations, the Minister has taken into account the wide range of increasing costs which will arise for local authorities in 2006 including, for example, pay costs. The Minister is aware that local authorities have taken steps to enhance the efficiency of their operations and to deliver value for money. He wishes to encourage all local authorities to continue this process and to widen and deepen their examination of the scope for efficiencies and rationalisation of expenditure arrangements in all service areas in 2006. One area which authorities are encouraged to examine is the potential for alternative service delivery arrangements including the potential, where appropriate, of contracting-out services and of sharing services between local authorities. In addition, local authorities are asked to re-evaluate their operations against the Value for Money Studies which have been completed by the Value for Money Unit of the Department over the years.

Queries on Allocations/Needs & Resources

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

Mise le meas,

John Fitzgerald,
Principal Officer,
Local Government Finance Section.

To:
Heads of Finance in County and City Councils
Town Clerks in Town and Borough Councils

PROGRAMME GROUP NO. 1

HOUSING & BUILDING EXPENDITURE

REF. NO.	ITEM OF EXPENDITURE	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN CONT.	URBAN EXEMPT	TOTAL		
1.1	LOCAL AUTHORITY HOUSING.						
1.1.1	Maintenance and Improvement.	482,000	0	530,000	530,000	48,000	0
1.1.2	Accommodation - Asylum Seekers	200,000	0	0	0	0	200,000
1.1.3	Fire Insurance.	48,000	0	50,400	50,400	2,400	0
1.1.4	Loan Charges - Shared Ownership.	90,000	0	90,000	90,000	0	0
1.1.5	Estate Management	48,000	0	73,400	73,400	25,400	0
1.1.8	Refunds, Mortgage Protection etc.	31,700	0	19,000	19,000	0	12,700
1.1	TOTAL: LOCAL AUTHORITY HOUSING	899,700	0	762,800	762,800	75,800	212,700
1.2	ASSISTANCE TO PERSONS HOUSING THEMSELVES.						
1.2.4	Loan Charges - House Purchase/Construction Loans.	675,550	0	694,500	694,500	18,950	0
1.2.8	Mortgage Protection, Refunds etc.	128,081	0	115,200	115,200	0	12,881
1.2	TOTAL: ASSISTANCE TO PERSONS HOUSING THEMSELVES	803,631	0	809,700	809,700	18,950	12,881
1.3	ASSISTANCE TO PERSONS IMPROVING HOUSES.						
1.3.4	DPG/ER Grants(Loan Charges & Provision)	170,000	0	200,000	200,000	30,000	0
1.3.5	Loan Charges - Improvement Loans.	17,500	0	18,000	18,000	500	0
1.3.6	Loan Charges - Reconstruction Grants.	85,750	0	77,200	77,200	0	8,550
1.3	TOTAL: ASSISTANCE TO PERSONS IMPROVING THEIR HOUSES	273,250	0	295,200	295,200	30,500	8,550

Table 1-A

PROGRAMME GROUP NO.1

HOUSING & BUILDING

EXPENDITURE

1.8	ADMINISTRATION & MISCELLANEOUS.	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN CONT.	URBAN EXEMPT	TOTAL		
1.8.1	Direct Administration (1) Salaries. (2) Retiring Allowance & Gratuities. (3) Travel, stationery & office expenses (4) Rental Accommodation Scheme	427,000 101,500 47,500 0	0 0 0 0	511,500 100,000 65,000 200,000	511,500 100,000 65,000 200,000	84,500 0 17,500 200,000	0 1,500 0 0
1.8.1	SUB - TOTAL	576,000	0	876,500	876,500	302,000	1,500
1.8.2	Central Management Charge.	321,805	15,745	324,555	340,300	18,495	0
1.8.5	TRAVELLER ACCOMMODATION. (1) Salary/Expenses. (2) Maint. & Supervision of Halting Sites.	108,870 72,810	120,500 0	0 77,500	120,500 77,500	11,630 4,690	0 0
1.8.5	SUB - TOTAL	181,680	120,500	77,500	198,000	16,320	0
1.8	TOTAL: ADMINISTRATION & MISCELLANEOUS.	1,079,485	136,245	1,278,555	1,414,800	336,815	1,500
GROUP1	GROSS TOTALS:	3,056,066	136,245	3,146,255	3,282,500	462,065	235,631

Table 1-B

PROGRAMME GROUP NO. 1		HOUSING & BUILDING			INCOME		
REF. NO.	ITEM OF INCOME	BUDGET ADOPTED 2005	BUDGET URBAN PART	BUDGET URBAN NON - PART	BUDGET -2006 TOTAL	INCREASE	DECREASE
1.1	LOCAL AUTHORITY HOUSING.						
1.1.1	Shared Ownership Rent	70,000	0	110,000	110,000	40,000	0
1.1.1	Differential Rents	830,000	0	980,000	980,000	150,000	0
1.1.8	Asylum Seekers Recoupment	200,000	0	0	0	0	200,000
1.1.8	Repayment of Housing Loans.	960,900	0	960,900	960,900	0	0
1.2.4	Loan Application Fees.	3,500	0	3,500	3,500	0	0
1.2.4	Loan Charges Recoupment	182,100	0	184,000	184,000	1,900	0
1.8.1	Rental Accomadation Scheme	0	0	200,000	200,000	200,000	0
1.8.5	Subsidy Traveller Accommodation.	126,920	106,200	36,100	142,300	15,380	0
1.10.0	Valuations, Application Fees etc.	21,900	0	29,300	29,300	7,400	0
GROUP1	GROSS TOTALS:	2,395,320	106,200	2,503,800	2,610,000	414,680	200,000

Table 1-C

PROGRAMME GROUP NO.2

ROAD TRANSPORTATION & SAFETY

EXPENDITURE

REF. NO.	ITEM OF EXPENDITURE	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN CONT.	URBAN EXEMPT	TOTAL		
2.1	ROAD UPKEEP						
2.1.1	National Primary - Upkeep.	1,010,700	1,140,000	0	1,140,000	129,300	0
2.1.2	National Secondary - Upkeep.	332,900	397,000	0	397,000	64,100	0
2.1.4	Regional Roads - Upkeep.	1,074,772	1,100,000	0	1,100,000	25,228	0
2.1.5	Local Roads - Upkeep.	2,008,228	0	2,189,900	2,189,900	181,672	0
2.1.6	Public Lighting - Maintenance.	243,000	169,897	85,203	255,100	12,100	0
2.1	TOTAL: ROAD UPKEEP.	4,669,600	2,806,897	2,275,103	5,082,000	412,400	0
2.2	ROAD IMPROVEMENT.						
2.2.4	Regional Roads.	3,919,514	4,204,000	0	4,204,000	284,486	0
2.2.5	Local Roads.	4,556,269	0	4,865,700	4,865,700	309,431	0
2.2.7	Local Improvement Schemes.	681,076	0	829,400	829,400	148,324	0
	TOTAL: ROAD IMPROVEMENT.	9,156,859	4,204,000	5,695,100	9,899,100	742,241	0
2.3	ROAD TRAFFIC.						
2.3.3	Safety/ Education	6,300	6,300	0	6,300	0	0
2.3.3	TOTAL: ROAD TRAFFIC.	6,300	6,300	0	6,300	0	0

Table 2-A

PROGRAMME GROUP NO.2

Road Transportation & Safety

EXPENDITURE

		BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN CONT.	URBAN EXEMPT	TOTAL		
2.8	ADMINISTRATION & MISCELLANEOUS.						
2.8.1	(1) Salaries	857,750	0	878,600	878,600	20,850	0
	(2) Retiring Allowances & Gratuities.	900,000	286,650	668,850	955,500	55,500	0
	(3) Travelling Expenses.	54,000	27,000	27,000	54,000	0	0
	(4) Printing, Stationery & Advertising.	33,000	17,350	17,350	34,700	1,700	0
	(5) Maintenance of Office Accommodation.	115,000	66,350	66,350	132,700	17,700	0
	(6) Postage, Telephones & Office Equipment.	53,240	27,150	27,150	54,300	1,060	0
	(7) Refund con. docs., Road Openings	24,500	12,250	12,250	24,500	0	0
	TOTAL 2.8.1	2,037,490	436,750	1,697,550	2,134,300	96,810	0
2.8.2	Central Management Charge.	1,909,088	971,945	1,154,455	2,126,400	217,312	0
2.8.3	Motor Taxation	888,286	0	895,100	895,100	6,814	0
2.8.7	Agency Works.	350,000	0	369,200	369,200	19,200	0
2.8	TOTAL: ADMINISTRATION & MISCELLANEOUS.	5,184,864	1,408,695	4,116,305	5,525,000	340,136	0
GROUP2	GROSS TOTALS:	19,017,623	8,425,892	12,086,508	20,512,400	1,494,777	0

Table 2-B

PROGRAMME GROUP NO.3

WATER SUPPLY & SEWERAGE

EXPENDITURE

REF. NO.	ITEM OF EXPENDITURE	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN CONT.	URBAN EXEMPT	TOTAL		
3.1	PUBLIC WATER SUPPLIES.						
3.1.1	Operation & Maintenance.	3,270,000	1,909,403	1,940,597	3,850,000	580,000	0
3.1.3	Loan Charges.	160,000	0	270,000	270,000	110,000	0
3.1	TOTAL: WATER SUPPLIES.	3,430,000	1,909,403	2,210,597	4,120,000	690,000	0
3.2	PUBLIC SEWERAGE SCHEMES.						
3.2.1	Operation & Maintenance.	700,000	344,000	516,000	860,000	160,000	0
3.2.2	Maintenance of Public Convenience.	37,500	0	39,000	39,000	1,500	0
3.2	TOTAL: SEWERAGE SCHEMES.	737,500	344,000	555,000	899,000	161,500	0

Table 3-A

PROGRAMME GROUP NO.3

WATER SUPPLY & SEWERAGE

EXPENDITURE

REF. NO.	ITEM OF EXPENDITURE	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN CONT.	URBAN EXEMPT	TOTAL		
3.3	PRIVATE INSTALLATIONS.						
3.3.1	Supply of Water - Other Local Authorities	313,000	0	332,100	332,100	19,100	0
3.3	TOTAL: PRIVATE INSTALLATIONS.	313,000	0	332,100	332,100	19,100	0
3.8	ADMINISTRATION & MISCELLANEOUS.						
3.8.1	(1) Salaries.	376,000	42,000	378,000	420,000	44,000	0
	(2) Retiring Allowance & Gratuities.	75,000	10,800	61,200	72,000	0	3,000
	(3) Travelling Expenses.	55,000	8,250	46,750	55,000	0	0
	(4) Stationery, Advertising, Postage, Tel.& Misc	26,950	4,125	23,375	27,500	550	0
	(5) Legal Expenses, Refund Con. Docs. etc .	1,300	195	1,105	1,300	0	0
	(6) Group Scheme Administration	207,000	0	252,500	252,500	45,500	0
3.8.1	Sub-total 3.8.1	741,250	65,370	762,930	828,300	90,050	3,000
3.8.2	Central Management Charge.	614,548	301,940	412,660	714,600	100,052	0
3.8	TOTAL: ADMINISTRATION & MISCELLANEOUS.	1,355,798	367,310	1,175,590	1,542,900	190,102	3,000
GROUP3	GROSS TOTALS:	5,836,298	2,620,713	4,273,287	6,894,000	1,060,702	3,000

Table 3-B

PROGRAMME GROUP NO. 3 WATER SUPPLY & SEWERAGE INCOME

REF. NO.	ITEM OF INCOME	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN PART	URBAN NON - PART	TOTAL		
3.1.1	Connection Fees, Fluoridation,etc.	73,000	0	120,000	120,000	47,000	0
3.1.2	Charges for Water (Meter & Fixed)	1,768,000	600,000	1,570,000	2,170,000	402,000	0
3.8.1.7	Grant- Group Scheme Administration	195,000	0	232,500	232,500	37,500	0
GROUP3	GROSS TOTALS:	2,036,000	600,000	1,922,500	2,522,500	486,500	0

Table 3-C

PROGRAMME GROUP NO.4

DEVELOPMENT INCENTIVES & CONTROL

EXPENDITURE

REF. NO.	ITEM OF EXPENDITURE	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN CONT.	URBAN EXEMPT	TOTAL		
4.1	LAND USE PLANNING.						
4.1.1	Building Control / Enforcement	332,690	162,800	192,000	354,800	22,110	0
4.1.2	Forward Planning/Development Plans	345,000	0	391,800	391,800	46,800	0
4.1.3	Planning Control.	791,500	0	847,000	847,000	55,500	0
4.1	TOTAL: LAND USE PLANNING.	1,469,190	162,800	1,430,800	1,593,600	124,410	0
4.3	OTHER DEVELOPMENT						
4.3.6	Tourist Development.						
	(1) Tourism Promotion	64,700	0	91,000	91,000	26,300	0
	(2) Contribution to Sligo Airport	27,000	0	27,000	27,000	0	0
	(3) Sligo Way Historical Trail Mtce.	2,000	0	2,000	2,000	0	0
	(4) Contributions to Emigrants Assoc	1,300	0	2,000	2,000	700	0
	(5) Cross Border Co-operation incl ICBAN/Special Projects Office	100,700	118,000	0	118,000	17,300	0
4.3.9	Contribution to Regional Auth. & B.M.W.	111,370	117,300	0	117,300	5,930	0
4.3	TOTAL: OTHER DEVELOPMENT.	307,070	235,300	122,000	357,300	50,230	0
4.5	Director of Community & Enterprise	771,775	776,700	0	776,700	4,925	0
	Grants to Community & Voluntary Bodies	80,000	0	100,000	100,000	20,000	0
4.5	TOTAL: DIRECTOR OF COMMUNITY & ENTERPRISE FUNCTIONS	851,775	776,700	100,000	876,700	24,925	0
4.7	HERITAGE PROGRAMME	267,240	328,300	0	328,300	61,060	0

Table 4-A

PROGRAMME GROUP NO.4**DEVELOPMENT INCENTIVES & CONTROL****EXPENDITURE**

REF. NO.	ITEM OF EXPENDITURE	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN CONT.	URBAN EXEMPT	TOTAL		
4.8.1	Retiring Allowances.	44,000	0	47,000	47,000	3,000	0
4.8.2	Central Management Charge.	348,196	196,484	176,316	372,800	24,604	0
4.8.3	Contrib General Council of Co.Councils	15,800	0	16,600	16,600	800	0
4.8.5	Contribution to L. A. M. A.	3,600	0	4,000	4,000	400	0
4.8	TOTAL ADMINISTRATION AND MISCELLANEOUS	411,596	196,484	243,916	440,400	28,804	0
GROUP4	GROSS TOTALS:	3,306,871	1,699,584	1,896,716	3,596,300	289,429	0

Table 4-B

PROGRAMME GROUP NO. 4 DEVELOPMENT INCENTIVES & CONTROL INCOME

REF. NO.	ITEM OF INCOME	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN PART	URBAN NON - PART	TOTAL		
4.1.1	Planning Applications Fees.	540,000	0	520,000	520,000	0	20,000
4.1.3	Cont.to Development Plan & Building Control	85,000	85,000	0	85,000	0	0
4.1.8	Copy Plan.Permissions,Search /Licence Fees	75,000	0	75,000	75,000	0	0
4.5	Director of Comm.& Enterprise Recoupments	145,000	153,700	0	153,700	8,700	0
4.7.1	Heritage Programme Recoupments	183,400	231,900	0	231,900	48,500	0
GROUP4	GROSS TOTALS:	1,028,400	470,600	595,000	1,065,600	57,200	20,000

Table 4-C

PROGRAMME GROUP NO.5**ENVIRONMENTAL PROTECTION****EXPENDITURE**

REF. NO.	ITEM OF EXPENDITURE	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN CONT.	URBAN EXEMPT	TOTAL		
5.1	WASTE MANAGEMENT						
5.1.1	Waste management	200,000	50,600	202,400	253,000	53,000	0
5.1.2	Rehab. of former landfill sites (Loan charges)	77,000	79,000	0	79,000	2,000	0
5.1.8	Litter Control/Env.Awareness	208,800	0	364,500	364,500	155,700	0
5.1	TOTAL: WASTE MANAGEMENT	485,800	129,600	566,900	696,500	210,700	0
5.2	BURIAL GROUNDS.						
5.2.1	Upkeep of Burial Grounds.	60,000	0	70,000	70,000	10,000	0
5.2.3	Provision & Improvement of Burial Grounds	50,000	0	60,000	60,000	10,000	0
5.2	TOTAL: BURIAL GROUNDS.	110,000	0	130,000	130,000	20,000	0

Table 5-A

PROGRAMME GROUP NO.5

ENVIRONMENTAL PROTECTION

EXPENDITURE

REF. NO.	ITEM OF EXPENDITURE	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN CONT.	URBAN EXEMPT	TOTAL		
5.3	SAFETY OF STRUCTURES & PLACES.						
5.3.1	Civil Defence.	129,760	135,800	0	135,800	6,040	0
5.3.3	Dangerous Places & Derelict Sites.	5,000	0	5,000	5,000	0	0
5.3.4	Water Safety.	104,500	0	115,200	115,200	10,700	0
5.3.5	Coast Protection.(Loan Charges)	80,000	80,000	0	80,000	0	0
5.3	TOTAL: SAFETY OF STRUCTURE AND PLACES.	319,260	215,800	120,200	336,000	16,740	0
5.4	FIRE PROTECTION.						
5.4.1	Fire Fighting.	2,313,220	2,556,900	0	2,556,900	243,680	0
5.4.4	Fire Prevention.	170,000	225,700	0	225,700	55,700	0
5.4	TOTAL : FIRE PROTECTION.	2,483,220	2,782,600	0	2,782,600	299,380	0

Table 5-B

PROGRAMME GROUP NO.5

ENVIRONMENTAL PROTECTION

EXPENDITURE

REF. NO.	ITEM OF EXPENDITURE	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN CONT.	URBAN EXEMPT	TOTAL		
5.5	POLLUTION CONTROL						
5.5.1	Monitoring & Enforcement.	234,000	55,800	223,200	279,000	45,000	0
5.5	TOTAL: POLLUTION CONTROL	234,000	55,800	223,200	279,000	45,000	0
5.8	ADMINISTRATION & MISCELLANEOUS.						
5.8.1	(1) Salaries.	587,500	331,750	331,750	663,500	76,000	0
	(2) Retiring Allowance.	120,000	63,800	63,800	127,600	7,600	0
	(3) Stationery, Advertising, Postage, Telephones, & Miscellaneous Expenses.	29,000	14,500	14,500	29,000	0	0
5.8.2	Central Management Charge.	514,168	469,310	114,090	583,400	69,232	0
5.8	TOTAL: ADMINISTRATION & MISCELLANEOUS.	1,250,668	879,360	524,140	1,403,500	152,832	0
GROUP5	GROSS TOTALS.	4,882,948	4,063,160	1,564,440	5,627,600	744,652	0

Table 5-C

PROGRAMME GROUP NO. 5 ENVIRONMENTAL PROTECTION INCOME

REF. NO.	ITEM OF INCOME	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN PART	URBAN NON - PART	TOTAL		
5.1.3	Waste Management	3,000	0	25,000	25,000	22,000	0
5.1.3	Enforcement Recoupment	77,000	41,600	141,400	183,000	106,000	0
5.2.1	Burial Fees.	45,000	0	55,000	55,000	10,000	0
5.3.1	Civil Defence Grant.	85,000	90,000	0	90,000	5,000	0
5.4.1	Fire Services Charges.	31,500	20,800	0	20,800	0	10,700
5.4.4	Fire Safety Certificates.	273,000	331,500	0	331,500	58,500	0
5.4.8	Fire Service - Training, Recoupment.	107,830	98,300	0	98,300	0	9,530
5.5.1	Pollution Control.	25,000	20,000	0	20,000	0	5,000
5.8.2	Casual Trading/Letting of Land & Miscellaneous	21,190	0	21,200	21,200	10	0
GROUP 5	GROSS TOTALS:	668,520	602,200	242,600	844,800	201,510	25,230

Table 5-D

PROGRAMME GROUP NO.6

RECREATION & AMENITY

EXPENDITURE

REF. NO.	ITEM OF EXPENDITURE	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN CONT.	URBAN EXEMPT	TOTAL		
6.2	LIBRARIES.						
6.2.1	Operation	1,100,936	1,194,300	0	1,194,300	93,364	0
6.2.3	Purchase of Books.	170,000	190,000	0	190,000	20,000	0
6.2.4	Contribution to Library Council.	18,500	18,500	0	18,500	0	0
6.2.5	Archives & Genealogy	20,000	20,500	0	20,500	500	0
6.2	TOTAL: LIBRARIES.	1,309,436	1,423,300	0	1,423,300	113,864	0

Table 6-A

PROGRAMME GROUP NO.6

RECREATION & AMENITY

EXPENDITURE

REF. NO.	ITEM OF EXPENDITURE	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN CONT.	URBAN EXEMPT	TOTAL		
6.4	OTHER RECREATION & AMENITY.						
6.4.1	Operation of Museum & Art Gallery.	210,000	340,000	0	340,000	130,000	0
6.4.3	Conservation/Improvement Of Other Amenities.						
	(1) Beaches & Swimming Pools.	138,800	0	141,500	141,500	2,700	0
	(2) Maintenance of Open Spaces.	70,400	0	74,000	74,000	3,600	0
	(3) Playgrounds/Play Policy	18,300	0	8,000	8,000	0	10,300
	(4) Sligo Sport & Recreation Partnership	15,000	0	20,000	20,000	5,000	0
	(5) Matching Funds	120,000	0	160,000	160,000	40,000	0
	(6)(a) Arts Office & Programme	491,700	560,300	0	560,300	68,600	0
	(b) Model Arts & Niland Gallery	195,000	205,000	0	205,000	10,000	0
6.4.4	(7) Oper. Costs & Loan Charges O.S.S. T'curry	567,150	0	573,400	573,400	6,250	0
	TOTAL: RECREATION & AMENITIES	1,826,350	1,105,300	976,900	2,082,200	266,150	10,300
6.8	ADMINISTRATION & MISCELLANEOUS.						
6.8.2	Central Management Charge.	369,039	329,787	75,613	405,400	36,361	0
6.8	TOTAL: ADMINISTRATION & MISCELLANEOUS.	369,039	329,787	75,613	405,400	36,361	0
GROUP6	GROSS TOTALS:	3,504,825	2,858,387	1,052,513	3,910,900	416,375	10,300

Table 6-B

PROGRAMME GROUP NO. 6 RECREATION & AMENITY INCOME

REF. NO.	ITEM OF INCOME	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN PART	URBAN NON - PART	TOTAL		
6.2.1	Library Grant.	28,350	30,000	0	30,000	1,650	0
6.2.1	Subsidy for Rent of Westward Centre.	35,000	35,000	0	35,000	0	0
6.2.3	Library Sales.	10,240	15,300	0	15,300	5,060	0
6.4.3	Rental /Management Income O.S.S Tubbercurry	134,326	0	218,000	218,000	83,674	0
6.10	Arts Programme Recoupments	254,155	206,500	0	206,500	0	47,655
GROUP6	GROSS TOTALS:	462,071	286,800	218,000	504,800	90,384	47,655

Table 6-C

REF. NO.	ITEM OF EXPENDITURE	BUDGET ADOPTED 2005	URBAN CONT.	URBAN EXEMPT	TOTAL	INCREASE	DECREASE
7.1	AGRICULTURE						
7.1.2	Retiring Allowance & Gratuities	10,900	0	11,000	11,000	100	0
7.1.3	Food Safety	151,500	156,900	0	156,900	5,400	0
7.1.4	Drainage of Land.	40,300	45,000	0	45,000	4,700	0
7.1.5	Piers & Habours - Maintenance & Operation	40,000	190,000	0	190,000	150,000	0
7.1	TOTAL: AGRICULTURE.	242,700	391,900	11,000	402,900	160,200	0
7.2	EDUCATION.						
7.2.1	Vocational Educational Committee Demand.	14,120	0	15,000	15,000	880	0
7.2.2	Retiring Allowances & Gratuities.	1,380,000	0	1,509,000	1,509,000	129,000	0
7.2.3	Higher Education Grants.	1,763,500	2,006,700	0	2,006,700	243,200	0
7.2.6	Residential Homes & Special Schools.	2,000	0	0	0	0	2,000
7.2	TOTAL: EDUCATION.	3,159,620	2,006,700	1,524,000	3,530,700	373,080	2,000
7.8.2	Central Management Charge.	400,434	313,091	141,809	454,900	54,466	0
GROUP7	GROSS TOTALS:	3,802,754	2,711,691	1,676,809	4,388,500	587,746	2,000

Table 7-A

PROGRAMME GROUP NO.7

AGRICULTURE & EDUCATION

INCOME

REF. NO.	ITEM OF INCOME	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN PART	URBAN NON-PART	TOTAL		
7.1.3	Food Safety	151,500	151,500	0	151,500	0	0
7.1.5	Sligo Harbour Operating Income	0	150,000	0	150,000	150,000	0
7.2.1	Retiring Allowances - VEC	1,380,000	0	1,509,000	1,509,000	129,000	0
7.2.2	Higher Education Grants	1,703,000	1,929,000	0	1,929,000	226,000	0
GROUP7	GROSS TOTALS:	3,234,500	2,230,500	1,509,000	3,739,500	505,000	0

Table 7-B

PROGRAMME GROUP NO.8

MISCELLANEOUS

EXPENDITURE

REF. NO.	ITEM OF EXPENDITURE	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN CONT.	URBAN EXEMPT	TOTAL		
8.3	FINANCIAL MANAGEMENT.						
8.3.1	Revenue Collection.	267,200	0	233,800	233,800	0	33,400
8.3.3	Irrecoverable Rates & Refunds of rates	90,000	0	110,000	110,000	20,000	0
8.3.4	Internal Audit/Financial Management	155,660	89,160	75,440	164,600	8,940	0
8.3.5	Loan Charges.	150,000	0	150,000	150,000	0	0
8.3.1-8.3.6	TOTAL: FINANCIAL MANAGEMENT.	662,860	89,160	569,240	658,400	28,940	33,400
8.4	ELECTIONS						
8.4.1	Register of Electors	87,500	88,500	0	88,500	1,000	0
8.4	TOTAL: ELECTIONS.	87,500	88,500	0	88,500	1,000	0
8.5	ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION						
8.5.1	Courthouses	105,000	108,000	0	108,000	3,000	0
8.5.2	Coroners & Inquests	78,000	90,000	0	90,000	12,000	0
8.5.7	Control of Dogs.	90,000	90,000	0	90,000	0	0
8.5.8	Control of Horses	7,000	7,000	0	7,000	0	0
8.5	TOTAL: ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION	280,000	295,000	0	295,000	15,000	0
	SUB-TOTAL	1,030,360	472,660	569,240	1,041,900	44,940	33,400

Table 8-A

PROGRAMME GROUP NO.8 MISCELLANEOUS EXPENDITURE

REF. NO.	ITEM OF EXPENDITURE	BUDGET ADOPTED 2005	URBAN CONT.	URBAN EXEMPT	TOTAL	INCREASE	DECREASE
8.8	ADMINISTRATION & MISCELLANEOUS.						
8.8.1	(1) Retiring Allowances	82,000	0	84,000	84,000	2,000	0
	(2) Legal Expenses and Insurances.	30,000	0	40,000	40,000	10,000	0
8.8.2	Central Management Charge.	372,915	103,801	168,999	272,800	0	100,115
8.8.3	Communications Office/ FOI Office	167,500	181,300	0	181,300	13,800	0
8.8.5	Workplace Partnership	140,500	140,000	0	140,000	0	500
8.8	TOTAL: ADMIN & MISCELLANEOUS.	792,915	425,101	292,999	718,100	25,800	100,615

Table 8-B

PROGRAMME GROUP NO.8

MISCELLANEOUS

EXPENDITURE

REF. NO.	ITEM OF EXPENDITURE	BUDGET ADOPTED 2005	BUDGET -2006			INCREASE	DECREASE
			URBAN CONT.	URBAN EXEMPT	TOTAL		
8.9-8.12	MEMBER'S EXPENSES						
	Cathaoirligh Allowances	85,650	0	86,900	86,900	1,250	0
	SPC Conferences & Members Expenses	369,200	0	386,700	386,700	17,500	0
	Salaries/ Gratuities of Members	375,000	0	398,000	398,000	23,000	0
8.9-8.13	Sub-total	829,850	0	871,600	871,600	41,750	0
GROUP8	GROSS TOTALS:	2,653,125	897,761	1,733,839	2,631,600	112,490	134,015

Table 8-C

PROGRAMME GROUP NO. 8 MISCELLANEOUS INCOME

REF. NO.	ITEM OF INCOME	BUDGET ADOPTED 2005	URBAN PART	URBAN NON - PART	TOTAL	INCREASE	DECREASE
8.5.1	Recoup Costs Courthouses	105,000	108,000	0	108,000	3,000	0
8.5.7	Control of Dogs.	45,000	50,000	0	50,000	5,000	0
8.8.1	Contributions to Superannuation.	780,000	0	840,000	840,000	60,000	0
8.8.8	Workplace Partnership	98,250	140,000	0	140,000	41,750	0
8.8.8	Miscellaneous Recoupments	76,100	11,600	11,000	22,600	0	53,500
GROUP 8	GROSS TOTALS:	1,104,350	309,600	851,000	1,160,600	109,750	53,500

Table 8-D

EXPENDITURE ON EACH PROGRAMME & SUB-PROGRAMME	ADOPTED 2005	ESTIMATED OUT-TURN 2005	ESTIMATE 2006
	€	€	€
Salaries, Pensions & Expenses	2,351,885	2,361,901	2,501,100
Wages, Pensions & Expenses	120,500	121,500	125,500
Provision/Maintenance of Riverside Office Accommodation	574,800	599,700	656,300
Postage , Telephones, & Office Supplies	278,500	379,500	310,000
Insurances	450,000	400,000	450,000
Information Technology	460,000	455,360	503,000
Banking Costs	62,500	13,600	80,100
Audit Fee	35,000	35,000	35,000
Health & Safety	93,608	125,000	145,000
Staff Recruitment & Training	377,400	397,950	415,000
Subscriptions to LGSNB, IPA, Managers Association etc.	46,000	45,300	49,600
TOTAL	4,850,193	4,934,811	5,270,600

SLIGO COUNTY COUNCIL

ANNUAL BUDGET

AND

DETERMINATION OF THE ANNUAL RATE

OF VALUATION

FOR THE LOCAL FINANCIAL YEAR ENDING ON THE

31st DAY OF DECEMBER 2006

TABLE A: EXPENDITURE & INCOME FOR THE LOCAL FINANCIAL YEAR 2006

	PROGRAMME GROUP & PROGRAMME.	YEAR 2006				CURRENT YEAR 2005			
		EXPENDITURE		INCOME		EXPENDITURE		INCOME	
		ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
1	HOUSING & BUILDING								
1.1	Local Authority Housing.	762,800		1,090,000		899,700	975,000	1,100,000	1,275,000
1.2	Assistance to Persons Housing Themselves.	809,700		1,148,400		803,631	800,000	1,146,500	1,100,000
1.3	Assistance to Persons Improving Their Homes.	295,200				273,250	75,000		
1.8	Administration & Miscellaneous.	1,414,800		371,600		1,079,485	1,210,000	148,820	90,000
	TOTAL	3,282,500		2,610,000		3,056,066	3,060,000	2,395,320	2,465,000

TABLE A: EXPENDITURE & INCOME FOR THE LOCAL FINANCIAL YEAR 2006

	PROGRAMME GROUP & PROGRAMME.	YEAR 2006				CURRENT YEAR 2005			
		EXPENDITURE		INCOME		EXPENDITURE		INCOME	
		ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
2	ROAD TRANSPORTATION & SAFETY								
2.1	Road Upkeep.	5,082,000		3,975,400		4,669,600	5,230,000	3,615,600	4,060,000
2.2	Road Improvement.	9,899,100		9,899,100		9,156,859	9,775,000	9,156,859	9,572,000
2.3	Road Traffic.	6,300		6,000		6,300	3,000	6,000	3,000
2.8	Administration & Miscellaneous.	5,525,000		1,382,200		5,184,864	5,100,000	1,230,500	1,490,000
	TOTAL	20,512,400		15,262,700		19,017,623	20,108,000	14,008,959	15,125,000

TABLE A: EXPENDITURE & INCOME FOR THE LOCAL FINANCIAL YEAR 2006

	PROGRAMME GROUP & PROGRAMME	YEAR 2006				CURRENT YEAR 2005			
		EXPENDITURE		INCOME		EXPENDITURE		INCOME	
		ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
3	WATER SUPPLY & SEWERAGE								
3.1	Water Supplies	4,120,000		2,290,000		3,430,000	3,430,000	1,841,000	1,750,000
3.2	Sewerage Schemes.	899,000				737,500	695,000	0	12,000
3.3	Private Installations.	332,100				313,000	310,000		
3.8	Administration & Miscellaneous.	1,542,900		232,500		1,355,798	1,460,000	195,000	175,000
	TOTAL	6,894,000	0	2,522,500	0	5,836,298	5,895,000	2,036,000	1,937,000

4	DEVELOPMENT INCENTIVES & CONTROL							
4.1	Land Use Planning.	1,593,600		680,000		1,469,190	1,305,000	700,000
4.3	Other Development & Promotion.	357,300				307,070	302,000	
4.5	Director of Community & Enterprise Function	876,700		153,700		851,775	814,000	145,000
4.7	Heritage Programme	328,300		231,900		267,240	180,000	183,400
4.8	Administration & Miscellaneous	440,400				411,596	380,000	
	TOTAL	3,596,300		1,065,600		3,306,871	2,981,000	1,028,400

TABLE A: EXPENDITURE & INCOME FOR THE LOCAL FINANCIAL YEAR 2006

	PROGRAMME GROUP & PROGRAMME.	YEAR 2006				CURRENT YEAR 2005			
		EXPENDITURE		INCOME		EXPENDITURE		INCOME	
		ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
5	ENVIRONMENTAL PROTECTION								
5.1	Waste Management	696,500		208,000		485,800	440,000	80,000	100,000
5.2	Burial Grounds.	130,000		55,000		110,000	82,900	45,000	45,000
5.3	Safety of Structures & Places.	336,000		90,000		319,260	270,000	85,000	85,000
5.4	Fire Protection.	2,782,600		450,600		2,483,220	2,760,000	412,330	510,000
5.5	Pollution Control.	279,000		20,000		234,000	215,800	25,000	10,000
5.8	Administration & Miscellaneous.	1,403,500		21,200		1,250,668	1,300,000	21,190	19,100
	TOTAL	5,627,600		844,800		4,882,948	5,068,700	668,520	769,100

TABLE A: EXPENDITURE & INCOME FOR THE LOCAL FINANCIAL YEAR 2006

	PROGRAMME GROUP & PROGRAMME.	YEAR 2006				CURRENT YEAR 2005			
		EXPENDITURE		INCOME		EXPENDITURE		INCOME	
		ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
6	RECREATION & AMENITY								
6.2	Libraries.	1,423,300		80,300		1,309,436	1,282,000	73,590	101,690
6.4	Recreation & Amenities	2,082,200		218,000		1,826,350	1,900,000	254,155	200,000
6.8	Administration & Miscellaneous.	405,400		206,500		369,039	400,000	134,326	102,000
	TOTAL	3,910,900		504,800		3,504,825	3,582,000	462,071	403,690

TABLE A: EXPENDITURE & INCOME FOR THE LOCAL FINANCIAL YEAR 2006

	PROGRAMME GROUP & PROGRAMME.	YEAR 2006				CURRENT YEAR 2005			
		EXPENDITURE		INCOME		EXPENDITURE		INCOME	
		ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
7	AGRICULTURE & EDUCATION								
7.1	Agriculture.	402,900		301,500		242,700	240,300	151,500	151,500
7.2	Education.	3,530,700		3,438,000		3,159,620	3,605,000	3,083,000	3,616,000
7.8	Administration & Miscellaneous.	454,900				400,434	420,000		
	TOTAL	4,388,500		3,739,500		3,802,754	4,265,300	3,234,500	3,767,500

TABLE A: EXPENDITURE & INCOME FOR THE LOCAL FINANCIAL YEAR 2006

	PROGRAMME GROUP & PROGRAMME.	YEAR 2006				CURRENT YEAR 2005			
		EXPENDITURE		INCOME		EXPENDITURE		INCOME	
		ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ESTIMATED BY MANAGER	ADOPTED BY COUNCIL	ADOPTED BY COUNCIL	ESTIMATED OUTTURN	ADOPTED BY COUNCIL	ESTIMATED OUTTURN
8	MISCELLANEOUS SERVICES.								
8.3	Financial Management	658,400				662,860	640,000	174,350	1,500
8.4	Elections	88,500				87,500	75,000		
8.5	Administration of Justice and Consumer	295,000		158,000		280,000	310,000	150,000	100,000
8.8	Administration & Miscellaneous	718,100		1,002,600		792,915	780,000	780,000	820,000
8.9	Cathaoirligh Allowances	86,900				85,650	92,000		
8.11	SPC Conferences & Members Expenses	386,700				369,200	355,000		
8.13	Salaries for Members	398,000				375,000	383,000		
	TOTAL	2,631,600		1,160,600		2,653,125	2,635,000	1,104,350	921,500
	ALL PROGRAMME GROUPS TOTAL.	50,843,800		27,710,500		46,060,510	47,595,000	24,938,120	26,488,790

TABLE B

CALCULATION OF ANNUAL RATE ON VALUATION 2006

SLIGO COUNTY COUNCIL

PROGRAMME GROUP	2006 Budget	Outturn 2005
	€	€
I. <u>Gross Revenue Expenditure (Per Table A)</u>		
1. Housing and Building	3,282,500	3,060,000
2. Road Transportation and Safety	20,512,400	20,108,000
3. Water Supply and Sewerage	6,894,000	5,895,000
4. Development Incentives and Controls	3,596,300	2,981,000
5. Environmental Protection	5,627,600	5,068,700
6. Recreation and Amenity	3,910,900	3,582,000
7. Agriculture, Education & Health	4,388,500	4,265,300
8. Miscellaneous Services	2,631,600	2,635,000
Total	50,843,800	47,595,000
(Minus) County Charge	-2,716,560	- 2,469,600
Plus Provision for Debit Balance		
Adjusted Gross Expenditure = (A)	48,127,240	45,125,400
II. <u>Gross Revenue Income (Per Table A)</u>		
1. Housing and Building	2,610,000	2,465,000
2. Road Transportation and Safety	15,262,700	15,125,000
3. Water Supply and Sewerage	2,522,500	1,937,000
4. Development Incentives and Controls	1,065,600	1,100,000
5. Environmental Protection	844,800	769,100
6. Recreation and Amenity	504,800	403,690
7. Agriculture, Education, Health & Welfare	3,739,500	3,767,500
8. Miscellaneous Services	1,160,600	921,500
Total	27,710,500	26,488,790
III. Net Expenditure (A-B) = (C)	20,416,740	18,636,610
IV. <u>Other Income \ Credit Balance</u>		
Provision for Credit Balance		
Local Government Fund Income	16,617,403	15,161,000
Sub-Total	16,617,403	15,161,000
V. Amount of rates to be Levied = (C) - (D)	3,799,337	
VI. Net Effective Valuation	61,352	
VII. General Annual Rate on Valuation	61.93	

**CALCULATION OF THE ANNUAL RATE ON VALUATION FOR YEAR 2006
SLIGO COUNTY COUNCIL**

Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col. 3 and Col. 5)	Annual Rate on Valuation to meet the sum required in Col.. 6
	Estimated Col.2 €	Adopted Col.3 €	Estimated Col.4 €	Adopted Col.5 €		
TOTAL	3,799,337		110,000		3,689,337	61.93

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Sligo Council held this ... day of January..., 2006 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2006 the budget set out in Tables A, and B and by Resolution determined in accordance with the said budget the Rates set out in Tables B and C to be the annual rate on valuation to be levied for that year for the purposes set out those Tables.

Signed _____
Cathaoirleach

Countersigned _____
*Manager / Secretary

Dated this ...day of....., 2....