

Draft Budget 2015

For year ended 31st December, 2015



Sligo County Council
Comhairle Chontae Shligigh



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CHIEF EXECUTIVE'S REPORT

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

The financial context and background to the 2015 Budget is well known and established where fiscal adjustments and expenditure cuts at national level have had a major effect on the financial position of Local Authorities including Sligo County Council.

For its' part, the Council has made difficult choices in recent years. Significant cost containment measures have been implemented in respect of core services and savings of €6m annually have been achieved on the Council's payroll through the loss of 30% of staff. Efficiencies have also been extracted in shared services and procurement.

These measures combined with strict budgetary control have resulted in a stabilisation of Council finances in 2014 and is to the credit of both Members and staff.

Compliance with government policy in recent years resulted in a welcome and necessary upgrade to the Council's Water Services infrastructure. The land bank was also supplemented for the purpose of Public Private Partnership ventures. The fact that these critical capital initiatives immediately preceded the financial downturn, coupled with a major fall off in its' own revenue sources has left the Council with a legacy debt, a matter that the Council has been seeking to resolve for some time in conjunction with the Department of the Environment, Community and Local Government.

Notwithstanding the ongoing engagement in the matter and the difficult decisions made in recent years, the attached letter from the Department once again brings the financial position of Sligo County Council into sharp focus and stresses the need for further cost containment and income generation measures.

Further measures to be considered at the Department's request include staff redeployment, cost containment, income maximisation and both service curtailment and withdrawal of services. While we are informed that it is a matter for the Council to decide on which services to withdraw or curtail, the Department has suggested Motor Tax or the Library Service.

Notwithstanding the legacy debt issue and the reduction in human and financial resources available to the Council, much has been achieved in 2014. At national level there are promising signs of the economy having at least stabilised if not improved while locally, 2014 saw the restoration of order to the Council's revenue account following a number of years of recurring deficit balances, deficits that were primarily incurred as a result of the implementation of government policy but were contributed to by an inability to meet income collection targets.

Reform of Local Government

Notwithstanding the financial concerns, reform of local government has been to the fore in Sligo and in this regard, Sligo Borough Council and Sligo County Council merged into a unitary body in the course of the 2014 Local Elections when 18 Members were elected to the reconstituted body. Two Municipal District Committees have since been established and a revised Scheme for Strategic Policy Committees is presently the subject of a public consultation process.

The Council's internal structures have been reorganised in a manner that facilitates effective support to the new Council, implementation of national policy and the provision of efficient and effective public services.

City Hall has become the focus of economic development in Sligo following the integration of the former County Enterprise Board into Sligo County Council in the form of the Local Enterprise Office and the relocation of the Planning, Community & Economic Development and Arts & Culture Directorate into the iconic building. The Directorate is also advancing the formulation of the Economic and Community Development Plan through the newly established Local Community Development Committee (LCDC) and the establishment of the Public Participation Network.

The other major national policy objective is to manage the transition of water and wastewater services to the new national utility body Irish Water. This is one of the most ambitious and complex national projects ever undertaken and Sligo County Council has invested significant time and resources in the process in recent years. This will continue in 2015.

Arts & Culture

2014 witnessed the return of Fleadh Cheoil na hEireann to Sligo and the manner in which the entire community came together to ensure Sligo put its' best foot forward was especially gratifying. Organisation, planning and implementation proved to be challenging but the success of the festival was testament to the commitment and professionalism of all concerned, from the Fred Finn branch of Comhaltas, to the Tidy Towns Committee, the Business Community, Chamber of Commerce and the Council. The focus now turns to 2015 and a renewed collaborative effort to ensure the creation of a lasting and positive legacy for Sligo.

Elsewhere, 2014 saw the restructuring of the Board of The Model and the appointment of a new Director while the Hawkeswell continued to punch above its' weight providing a wide and varied programme.

Having regard to their contribution to Sligo, it is proposed to retain Council support at 2014 levels notwithstanding the demands for further retrenchment in expenditure.

Separately, 2015 will be a significant year in the context of W. B. Yeats and the Council will support and work pro-actively to ensure the success of Yeats 2015.

Financial Sustainability

Investment in Water Services infrastructure is also the primary cause of the Council's current difficulties. Arising from the investment, the Council's operating costs doubled from €5m in 2008 to €10m in 2013 while the Local Government Fund, the Council's main income source, was halved in the same period as a result of the collapse of the national finances. While the loans in respect of the infrastructure are in the process of being transferred to Irish Water, the strain of servicing both the loans and increased operating costs has left a legacy that is difficult to resolve. Notwithstanding the difficulty, Sligo County Council is committed to extract further savings and efficiencies and will actively pursue all options to reduce its' payroll while not compromising on service delivery or corporate governance obligations. Yet it is difficult to see how the Council alone can address the legacy debt without assistance.

Considering the Council was implementing government policy, had received Departmental approval for the infrastructural investment at every stage in the process, endured a dramatic fall off in its' funding sources post the investment and subsequently transferred the infrastructure to Irish Water without compensation for its' investment in the assets, the case for assistance is compelling. Notwithstanding the current public debate in respect of water charges, the irony is that Sligo County Council will not benefit from the payment of any future charges.

Aside from the issue of the legacy debt and Water Services, Sligo County Council is determined to set its' finances on a sustainable path and in this regard staff resources are being devoted to maximising income from all sources. As the Council cannot afford to provide free or substantially subsidised services, a review of administrative and miscellaneous charges is presently being conducted with a view to ensuring that charges for services are both appropriate and collectable.

With regard to expenditure, there will be a continued emphasis on savings and efficiencies with the main cost centres such as Fleet Management coming under particular scrutiny.

2015 Priorities and Objectives

I have given prominence to the overriding priority for 2015 above i.e. setting the finances of the Council on a sustainable footing and this will inform and underpin all other priorities and objectives among which include:-

- 1) Embedding the new Council structures
- 2) Formulation and implementation of an Economic and Community Plan for Sligo
- 3) Successful hosting of Fleadh Cheoil na hEireann
- 4) Support for and collaboration with Yeats 2015 celebrations
- 5) Commencement of review of the County Development Plan
- 6) Progression of Cranmore Re-generation Masterplan and Eastern Garavogue Bridge and approach road proposals
- 7) Conclusion of infrastructural enhancements to Hughes Bridge
- 8) Progression of N4 Collooney to Castlebaldwin Road Development Project
- 9) Operation and maintenance of water services in accordance with the Service Level Agreement

Conclusion

Considering the underlying financial position of the Council, the programme for 2015 is ambitious and challenging. It is also achievable.

I have been struck with the extent of reform and improvement brought about in Sligo County Council in a relatively short timeframe and credit in that regard is due to both Members and staff for the manner of their engagement and commitment to the local government reform process. I look forward to continuing the change process in order to achieve the ambitious 2015 programme. In this regard, greater detail on the actual provisions of each programme is contained in the Draft Budget attached and in the Reports from the Head of Finance and Directors of Services.

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

I consider the provisions outlined in the Draft Budget are the best that can be achieved for 2015 having regard to the difficult financial environment and I accordingly recommend it to the Council for adoption.

Ciaran Hayes
Chief Executive
14th November 2014

HEAD OF FINANCE

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

Budget Format and Layout

The 2015 Draft Budget is presented in the costing format of Divisions and Services in accordance with the Accounting code of practice.

Overall Summary

The 2015 Budgeted expenditure for Sligo County Council is €60.6m. This compared with the combined budgets of 2014 for both Sligo County Council and Sligo Borough Council of €62m is a reduction of approx €1.37m. This reduction is directly attributable to Division G0501 Payment of Higher Education Grants of €1m where such activity has been gradually decreasing. NPPR Income has now reduced following its cessation in 2014. The other reduction in the budget from 2014 to 2015 is as a result of the loss of this Income.

Local Authority Budget for the Financial Year Ending 31st December 2015				
Table of Expenditure & Income for 2014 and 2015				
Division	Budgeted Expenditure 2015	Budgeted Expenditure 2014	Budgeted Income 2015	Budgeted Income 2014
Housing and Building	€11,912,873	€11,885,258	€10,573,390	€10,595,146
Road Transport and Safety	€22,004,637	€22,285,111	€17,704,339	€17,826,431
Water Services	€3,805,854	€3,991,997	€3,924,175	€3,841,797
Development Management	€4,657,557	€3,915,017	€1,085,721	€979,131
Environmental Services	€6,616,363	€6,601,797	€1,052,717	€1,148,854
Recreation & Amenity	€3,941,269	€3,915,667	€218,322	€293,856
Agriculture, Education, Health & Welfare	€1,181,031	€2,285,230	€817,214	€1,917,338
Miscellaneous Services	€6,533,232	€7,149,117	€2,779,093	€2,908,606
Total	€60,652,816	€62,029,194	€38,154,971	€39,511,159

The only costs that are now contained in the Water Budget relate to payroll and the Central Management Charge (within Service support costs), and both of these costs are fully funded by Irish Water in 2015. The other costs within the Water Services Division for 2014 funded by Sligo County Council are C04 Public Conveniences and C05 Admin of Group and Private Installations.

Provision has been made in the budget for the following:

- Tourism Promotion of €172,000 (D0501)
- Arrears to the BMW Assembly, and ICBAN along with their 2015 contribution (D0905)
- D0906 now includes Jobs Enterprise & Innovation LEO, when we previously accounted for County Enterprise under D0404 General Development Promotion Work.
- An increase in funding for Library Books (F0204) to €50,000
- Community Grants of €135,000 (F0401) and Recreational Development of €56,500 (F0404)
- Contribution to the Arts (F0502) of €232,000
- Museum Operations (F0503) has increased due to urgent necessary repairs required
- An Increase in the Bad Debts Provision of €70,000 (H0303)
- Coroner Costs and arrears (H0502) amounting to €174,115.

Income

Local Authority Budget for the Financial Year Ending 31st December 2015		
Sources of Income		
Division	Budget 2015	Budget 2014
Rates	€11,214,493	€11,214,683
Local Government Fund	€9,993,352	€9,993,352
Pension Related Deduction	€1,290,000	€1,310,000
Specific State Grants	€24,352,323	€23,723,805
Goods & Services	€13,802,648	€15,787,354
Total	€60,652,816	€62,029,194

The 2014 comparative Income figures are from the combined budgets of Sligo County and Sligo Borough Councils. An analysis of Income from Goods and Services is given in Table D of the Budget and an analysis of Income from Grants and Subsidies is in Table E of the budget along with a further analysis of Income per Division in Table F for each Division.

The total Local Property Tax allocation for Sligo County Council for 2015 is €9,993,352 as per Circular Fin 14/2014. As a Local Authority where 80% of the Local Property Tax Income is less than the 2014 General Purpose Grant, this allocation includes €5,646,509 from the Equalisation Fund from the 20% of LPT collected nationally. This is being redistributed on an equalised basis to ensure that no Local Authority is worse off from local retention of LPT in 2015 compared to General Purpose allocations in 2014.

The annual rate is determined by the Council, as an integral part of the statutory budget process, and applied to the valuations of rateable holdings, such valuations being determined by the independent process, administered by the Commissioner for Valuation. The total now combined County valuation on which rates will be levied for 2015 remains the same as for 2014 being 167,500. This automatically determines the General Annual Rate on Valuation for 2015 at €66.95. Ratepayers will not pay any more rates in 2015 than they did in 2014. A Base Year Adjustment (BYA) will be calculated as the difference

between the ARV adopted for the former rating authority in 2014 and that which is adopted by the new authority for 2015. The BYA will be applied to neutralise any difference between the old and new rate.

Current Financial Position

The combined 2013 AFS as presented to the Members in July 2014, has an accumulated deficit on the Revenue Account of the Council was €19,677,012 less the €7.5m Revenue Loan leaves an unfunded Revenue Balance of €12.2m. The 2013 accounts are currently being audited. The expected 2014 outcome is to breakeven.



Marie Leydon
Head of Finance
14th November 2014

04 September 2014

Circular Fin 14/2014

Chief Executive
cc. Head of Finance

Provisional Local Property Tax Allocations 2015 – Sligo County Council

A Chara,

I am directed by the Minister for the Environment, Community and Local Government to inform you that the provisional Local Property Tax allocations from the Local Government Fund for 2015 have been agreed and your authority's allocation is set out below. These allocations are based on the latest Revenue Commissioners' projections of LPT income in 2015 of €500m. LPT Allocations have been calculated using the net declared liabilities of €478m (as advised in Circular Fin 09/2014), with each local authority receiving their 2014 declared liability plus a proportional share of the additional €22m expected to be collected in 2015, based on their percentage share of the 2014 declared liability (€478m).

Local Retention of Local Property Tax

Local authorities' cost and income bases vary significantly from one another. In previous years, General Purpose Grants have been structured to bring about equalisation over time; that is, a position of balance where the financial needs of local authorities are met by their resources and they are able to provide an appropriate level of service to their customers. It is understood that not all local authorities have the same ability to raise additional revenue locally and appropriate levels of financial support need to be made available to individual local authorities in order to sustain the continued ability of those authorities to meet their service delivery costs.

Under the Finance (Local Property Tax) Act 2012, commencing in 2014 the Minister for Finance will pay into the Local Government Fund an amount equivalent to the Local Property Tax (LPT) paid into the Central Fund during that year, with new powers being conferred on local authorities to vary the basic rate of LPT by up to 15% from 2015. This new funding model aims to lead to a virtuous cycle of local ownership and financial autonomy, improved outcomes and greater engagement between local electors and their local authorities.

Equalisation

Following detailed consideration of the potential impacts on the overall Exchequer financial position and the financial positions of individual local authorities, the Government has confirmed its intention to move to 80% retention of all Local Property Tax receipts within the local authority area where the Tax is raised from 2015. The remaining 20% of the Tax collected nationally will be re-distributed on an equalised basis to local authorities, within the context of the annual allocations of LPT, to ensure that no local authority is worse off from local retention of LPT in 2015 compared to General Purpose Grant allocations in 2014. This 20% will be based on the total expected level of LPT in each local authority area and will not be adjusted if the basic rate of LPT is varied. Based on its shortfall position when expected 2015 LPT receipts are compared to GPG Allocations 2014, Sligo County Council will be in receipt of equalisation funding in 2015.

Self-Funding

Some local authorities will receive greater levels of funding in 2015 from the Local Government Fund as a result of local retention of LPT compared to the level of funding they received from General Purpose Grants for 2014. The Government has decided that these local authorities will have the surplus allocated in two ways:

- Part of the surplus up to the equivalent of 20% of total expected LPT income (or the full amount of the surplus if that is less than 20%) can be used as discretionary income by local authorities for whatever purposes they wish as part of their normal budgetary process; and
- The remainder of the surplus, if any, will then be available to the local authority to fund vital services in the social housing and roads areas thereby replacing Central Government funding for some of these services.

Based on its shortfall position when LPT receipts are compared to GPG Allocations 2014, Sligo County Council will not be required to self-fund aspects of currently centrally funded Housing and Roads expenditure in 2015.

The specific detail of the level of Central Government Voted grants funding to be provided to local authorities is a matter that will be considered, as normal, as part of the Estimates process. The central funding of certain services will continue in areas of specific strategic importance where the burden of expenditure might itself be uneven, for example in the provision of funding of homelessness services. In this context, the matter of overall Housing grant allocations for 2015 is, of course, inextricably linked with the new Social Housing Strategy that will be finalised shortly.

Provisional Local Property Tax Allocation to Sligo County Council in 2015

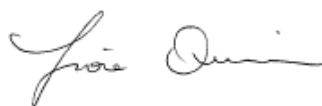
The total Local Property Tax allocation for Sligo County Council for 2015 **(pending any decision taken locally to vary the basic rate)** is **€9,993,352**. As a local authority where 80% of LPT income is less than 2014 GPG levels, this allocation **includes** €5,646,509 from the Equalisation Fund in order to ensure that the year on year position of the authority is unchanged and the authority is consequently no worse off because of local retention.

Variation

Every local authority has the power, from 1 July 2014, to vary the basic rate of LPT by up to 15%. It should be noted that if Sligo County Council decides to vary the LPT basic rate upwards (by up to 15%) in 2015, it will retain 100% of the resultant additional income collected in the local authority area. Similarly, if Sligo County Council decides to vary the LPT basic rate downwards (by up to 15%) in 2015, the resultant loss in LPT income will be reflected in reduced LPT funding to the authority. No additional funding from the equalisation fund will be provided.

Please refer to the table in Appendix A, which sets out the basis for the allocation.

Mise, le meas,



Fiona Quinn
Principal
Local Government Finance

Letter to Chief Executive Sligo County Council



Comhshaol, Pobal agus Rialtas Áitiúil
Environment, Community and Local Government



Mr Ciaran Hayes
Chief Executive
Sligo County Council
County Hall
Riverside
Sligo

11th November, 2014

Dear Chief Executive,

I am writing to you in the context of our ongoing discussions regarding the financial stability of Sligo County Council and the measures which the council has taken and needs to take to address the situation. In this regard I would like to thank you and your senior management team for your attendance at the recent workshop in Dublin to address the long term financial stability of the Council. My colleagues and I felt that the workshop did indeed help to generate a better understanding of the steps taken to date, but also of the considerable potential to take further steps to close and reverse the gap in Councils finances between income and expenditure.

Your achievements to date are commendable, and the annual savings of €6m in payroll and €2.33m in other areas which you outlined last week are a tribute to the willingness to take difficult decisions in the long term interest of the organisation. As I outlined at the workshop, the ongoing pursuit of financial stability must take precedence over other priorities in Sligo County Council. Section 10A of the City and County Management Act 1955, as inserted in that Act by section 113 of the Local Government Act 2001, requires that the adopted Budget is sufficient to maintain at a reasonable standard the public services for which the local authority is responsible, and to pay to any other body any sums which the local authority are bound to supply to that body. Decisions relating to service provision in other areas should be taken in a manner that ensures not only that revenue meets expenditure but also that the debt accumulated can be serviced from both an interest and capital perspective. Circulars issued by this Department in relation to the Control and Monitoring of Local Authorities' Contribution to the General Government Balance (Fin 03/2009 and Fin 03/2010) oblige local authorities to ensure that the revenue account remains in balance, with total expenditure equalling total income. It is a matter of significant concern to the Department that Sligo County Council has ended the last number of years in a deficit position and this must be addressed as a matter of priority.

Corporate Governance

The Department looks forward to receiving multi annual proposals from Sligo County Council which demonstrate how it proposes to operate in a surplus position and reduce both the accumulated deficit and long term debt over the next 10 years. Such proposals need to be followed up with disciplined implementation – it is notable that Sligo has returned an annual deficit over each of the last 6 years (from 2008 to 2013) despite having budgeted for balancing income and expenditure in each of those years. This has led to a situation where the cumulative deficit now stands at €19.67 million.

The gravity of this situation has been highlighted by the Local Government Audit Service (LGAS) over successive years. Examples of key LGAS findings in recent years include

- (i) deficit and long term debt are highlighted as serious matter of concern ;
- (ii) the deficit is understated as bad debt provision is inadequate;
- (iii) the Council's budgets need to be realistic and achievable;
- (iv) collection levels have decreased significantly for rates and housing loans; arrears of rates have increased significantly;
- (v) the audit did not include unfunded capital balances as these could not be accurately ascertained; and
- (vi) the impact of the costs of the Lisadell case on the finances of the Council.

In addition, the establishment of an Internal Audit Function, as highlighted by the Auditor, and the establishment of an Audit Committee are top priorities in this regard. These essential corporate governance mechanisms are necessary to support transparency, accountability and efficient and effective delivery, and legislation provides that the Audit Committee should have been in place within three months of polling date (i.e. by 23 August 2014). Sligo County Council needs to appoint an Internal Auditor and Audit Committee immediately, and the Audit Committee should be made aware of the gravity of the financial situation. The Local Government Audit Service has also raised concerns regarding the Council's bad debt provisions and approach to bad debt write offs, which have wider implications in relation to the adequacy of the annual budget. It is very difficult to chart a clear picture to financial recovery until these concerns are addressed on a sustained basis, starting with write off provisions in the 2015 budget.

Income and Expenditure Related Measures

It is a matter for Sligo County Council to decide on the precise mix of measures required to reach financial sustainability – agreeing an annual budget and approving borrowing are reserved functions for elected members. Our observations below, in this regard, are suggestions as to where potential

for increased revenue or reduced expenditure might exist. The Council will have a greater local knowledge and understanding which will, no doubt, inform the mix of measures to be taken. The bottom line is that a mix of measures that delivers a surplus of revenue over expenditure sufficient to address short and long term debt requirements is needed.

a) Income

The principle of full or partial cost recovery should, where possible, be adhered to in the delivery of services, and the initial steps you have taken in this regard are welcome, but need to be extended to as broad a range of services as possible. Sligo County Council should also examine cost recovery models already in existence across the Local Government Sector, with a view to covering some or all of the cost of its service. The failure to adequately recover costs leads to accumulated deficits such as those currently being experienced by Sligo. The deficit which has built up in relation to water services may have its origins in inadequate cost recovery over the past 6 years. We would expect a 10 year plan to show how the gaps between income and expenditure for each service are being eliminated or at least narrowed significantly from the current baseline.

Separately, Sligo needs to examine its debt management processes with a view to increasing the levels of debt recovery across rates, housing rents and housing loans. Comparisons with national averages suggest that Sligo has significantly underperformed in recent years in this regard. The related problem of aged debtors also needs to be addressed through a combination of enhanced debt collection and, where appropriate, debt write off. The current portfolio of services being delivered by the Council or on its behalf is predicated on income materialising from the various sources as foreseen in the budget. If the income is not forthcoming, then Sligo County Council should review its capacity to continue providing services at current levels.

These initiatives could be complemented with a review of the rates base to ensure that all relevant businesses are included, as well as consideration of the provisions relating to vacant properties, in particular the new provisions under section 31 of the LG Reform Act 2014 to provide for local authority discretion on the level of refund of rates on vacant premises.

b) Expenditure

Sligo County Council needs to thoroughly examine its costs with a view to significant reductions throughout its cost base - it is unlikely that income generation alone will be sufficient, given the scale of the financial difficulty. Budgeted expenditure for all services should be reviewed with a view to restricting any service cost that cannot reasonably be justified. Service delivery models in all areas should be examined with a view to assessing if changes can be made to reduce costs, while still meeting statutory obligations. In this respect, it is interesting to note the experience of local authorities who have taken steps to maximise the efficiency of service delivery.

The largest cost in the organisation is staff cost. Policy options such as redeployment should be considered with a view to reducing staff numbers to a level that is more sustainable without jeopardising the ability to comply with statutory obligations. The Department of Environment, Community and Local Government will fully support any initiatives which address staffing levels in this way. A first step in this regard would be to complete a Workforce Plan. The Council should also examine the prevalence of acting up arrangements which exist, and the potential for savings through

alternative service delivery models (including shared service, external service delivery and self service).

Long Term Debt

I hope the information you received during the workshop regarding housing and water related debt has been useful. The transition of assets and liabilities to Irish Water together with the potential for housing development presented by the Department's Social Housing Strategy present a timely opportunity for Sligo County Council to reduce long term debt and put the land it has acquired to productive use. These, taken together with a series of budgets which generate surpluses which are used to pay down debt, should have a significant impact on the Council's long term debt and enable future investment and development in the longer term.

Conclusion

Sligo County Council will hold its budget meeting on 24th November. It is essential that the 2015 budget addresses the issues raised above, building on the significant savings achieved to date. The Department hopes, through this letter, to raise awareness regarding the gravity of the financial situation. The Department has and will continue to support the Council in its efforts to restore financial stability. However the next steps need to be taken by the Council through a firm commitment, reflected in its budget for 2015, to chart a path towards financial recovery.

I would be grateful if you would confirm that this letter has been brought to the attention of the elected members.

Yours Sincerely



Paul Lemass

Assistant Secretary

Local Government Division

Directorate of Services - Housing Corporate Human Resources Cranmore Regeneration and Health & Safety

The Housing, Corporate, Human Resources, Cranmore Regeneration and Health & Safety Directorate incorporates the following service delivery areas:

- The Council's Social Housing Investment Programme, and all housing services and schemes offered to assist those in need of housing supports
- Corporate Services including Human Resources, Register of Electors,
- Cranmore Regeneration
- Health & Safety

The role of this Directorate is central to the Council as a whole in providing corporate support to the Council as a corporate entity and employer and also has a strong Community Dimension in supporting other areas of the council given its function in the provision of services in the Housing area. Sligo East City Regeneration is a key opportunity to support communities in the east city area and to attract national investment to Sligo. The master plan is scheduled to be completed in 2015.

At this time the Council continues to operate in a difficult and challenging environment, given the major reduction in available resources. It is likely that this will continue for the foreseeable future. There is a high dependency on funding from the national exchequer to deliver the Council's services and significant cuts in funding from the Department have occurred in recent years.

2014 has seen the official opening of the Sophia Housing development in Tubbercurry, the progression to tender of new housing scheme at Fr Flanagan Tce estate in Sligo, the purchase of a number of houses on the open market, the carrying out of high quality Energy Efficiency works to stock and returning vacant stock to use. Progress continues to be made on improving the standard of private rented accommodation due to the extensive programme of inspections carried out and the standard of private owned housing through grant aid for those experiencing mobility and disability deficiencies in their own homes. The RAS and Leasing programmes have continued and the implementation of the Housing Assistance Payment programme is anticipated in 2015.

The pressure on the revenue budget has meant that planned maintenance programmes are restricted and that the priority is inevitably be on emergency/H&S works in stock. This alongside a policy of encouraging tenants to take a responsible approach to carrying out repair works which are within their responsibility will sustain the stock going forward. Progress has been achieved in the areas of Homelessness and Disability housing needs with interagency working groups in place and opportunities maximised to avail of funding opportunities, albeit restricted, for these areas. Traveller accommodation has received a particular focus in 2014 with the adoption of the new Traveller Accommodation Programme for 2014 – 2018 and the putting in place of the new Local Traveller Accommodation Consultative Committee.

The Council has incurred significant reductions in staff numbers in recent years and this may have to continue as the Council under pressure from the Department seeks further cost reduction measures. The draft Workforce Plan is completed and is currently under consideration by unions and the

department. This document takes account of the many changes arising from the "Putting People First" agenda including the new Local Government Structures and the much more difficult environment in which local government now operates.

Health and Safety within Sligo County Council is managed within this directorate. Implementation of the Council's Safety Management System is constantly monitored and the system is regularly subject to change and updating. The Health and Safety approach is based on all employees taking responsibility for a safe work environment, safe work practices and an organisational culture of safety first.



B. Gavin
A/Director of Services
12th November 2014

Infrastructural Services, Environment and Fire Services Directorate

INTRODUCTION

The Directorate includes Road Transportation and Safety, Water Services (under a Service Level Agreement with Irish Water), Environmental Services, Piers, Harbours, Coastal Protection, Climate Change/Energy Efficiency and Fire Services.

The Council has operated in a very difficult economic environment for the last number of years and it is likely that this will be the situation for the foreseeable future. There is a heavy dependency on funding from central government to deliver this Directorate's objectives and in general very significant cuts in funding have occurred in recent years.

However there have been some positive developments in 2014. Notwithstanding the general reduction in funding significant work is continuing on the planning, design and construction of key strategic national and non national road projects serving County Sligo and Sligo City.

2014 brought a new Model for the delivery of water and wastewater services across the country. With effect from 1st January responsibility for delivery of services in this area came under the remit of the newly established entity Irish Water (IW). Sligo County Council acts as agents for IW under a Service Level Agreement.

In the Environmental Area the Local Authorities of the newly established Connacht Ulster Waste Region agreed in 2013 to prepare a New Waste Management Plan for the region following the evaluation of the three existing waste management plans, Connacht, Donegal, and the North Eastern Region. The procedure for the plan development is in accordance with the European Communities (Waste Directive) Regulations, 2011 and the Waste Management (Planning) Regulations, 1997.

Draft Objectives, Policies, and Targets have been developed over the last 9 months with a strategic vision to rethink our approach to managing wastes, by viewing our waste streams as valuable material resources that can contribute to a healthier environment and sustainable commercial opportunities.

The Draft Plans will be published on the 18th November 2014 and a further 2-months public consultation phase will follow and written submissions will be accepted until 23rd Jan 2015. It is anticipated that the final Connacht Ulster Regional Waste Management Plan 2015-2021 will be published before the end of March 2015.

In the Fire Services area proposed changes to Fire Services nationally are to be delivered in the context of "Keeping Communities Safe" which is the output from a review in 2012 of fire services and fire safety in the country and which has been adopted as Government policy.

ROAD TRANSPORTATION AND SAFETY

In 2015 the Council will seek to continue to advance major strategic projects as shown in the Three Year Capital Programme. in the design, planning and provision of major works on the N4 N15, N16 and N17. Work will also continue on the development of strategic non-national Schemes such as the Eastern Bridge. All of the above are subject to funding from the NRA and DTTAS.

N4 Collooney to Castlebaldwin Road Development Project

An Bord Pleanála approved the N4 Collooney to Castlebaldwin Scheme as presented by the Council on 24th July.

This scheme will provide a new 14km Type 2 Dual-carriageway road with associated works between Collooney and Castlebaldwin and will complete the upgrade to modern standards of the N4 in County Sligo.

The estimated overall scheme cost of the scheme is €100m and when developed will be the biggest infrastructural project to be undertaken in Sligo in modern times. Subject to NRA funding it is expected that archaeological investigations and detailed ground investigations will take place in 2015 and that negotiations on valuations of lands included in the CPO for the scheme will proceed.

N15 Sligo to the County Boundary

This scheme consists of the provision of approximately 26 km of new N4 and N15 National Primary Route extending from Hughes Bridge in Sligo City to Bunduff Bridge on the border between County Sligo and County Leitrim. Preliminary design of the overall scheme including CPO and EIS was completed in 2010. However due to funding constraints a shorter N15 urban improvement scheme from Hughes Bridge to the Borough Boundary was developed.

Both these schemes are currently suspended due to the funding situation nationally. However the National Roads Authority (NRA) in late 2013 requested that Sligo County Council review the Business case for the overall project in order to determine its priority on a national basis. This work will be used in the future to determine how the scheme fits into future overall national funding priorities.

In the interim the N4 Hughes Bridge widening Scheme – (N4 Traffic Improvement Scheme) is being developed. (See below).

N17 Tobercurry Bypass

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

N17 Tobercurry Bypass – Collooney

This project consists of realigning the Northern part of the N17 and the preferred route was adopted in 2001.

In early 2014 a review of the Business Case and Traffic Models for both the Tubbercurry Bypass and the Tubbercurry Bypass - Collooney Road Realignment Schemes was carried out. This work will help determine the schemes priority at a National level.

National Roads Minor Improvement Schemes

N4 Hughes Bridge Widening Scheme – (N4 Traffic Improvement Scheme)

Under the Government stimulus package announced in May, €2.85 million was awarded for construction works on the N4 Hughes Bridge Widening Scheme.

The Scheme is being project managed by Sligo County Council's Major Road Schemes Design Team. Works commenced on the widening of Hughes Bridge during week beginning 20th October 2014. The contract duration is nine months and the works are to be carried out by Contractors L & M Keating from Clare.

N16 Lugatober to Gortnagrelly

The N16 in County Sligo is substandard from Sligo City to the Leitrim Border. Sligo County Council has plans for a major realignment of this road. However taking into account current funding constraints, Sligo County Council's Major Road Schemes Design Office with the support of the NRA, is exploring the feasibility of carrying out minor realignment works on certain parts of the route that would fit in with any future major upgrade plans.

N17 Thornhill Bridge Bend Improvement

This scheme is located 1km north of Ballynacarrow village on the N17 at the site of several serious accidents in recent years. 2013 works involved the provision of advanced warning and flashing light signs. Sligo County Council is developing a minor scheme to improve the existing bend at Thornhill Bridge. The NRA has provided funding to develop this scheme. This scheme is expected to go to tender before the end of 2014 with construction early in 2015.

N17/R294 Junctions at Tubbercurry

This scheme involves a significant upgrade of these two adjacent junctions on the N17/R294 including the provision of traffic signals, footpaths, facilities for pedestrians etc. Construction is programmed to commence by mid 2015 subject to ongoing NRA funding.

Strategic Non-National Routes

Eastern Garvogue Bridge & Approach Roads

This project is considered essential for the regeneration of eastern parts of Sligo city and for the ongoing development of the region. During 2014 Consultant Engineers Roughan and O'Donovan have continued with detailed design including surveys and archaeology. Efforts to source funding for the progression of this scheme to construction, perhaps in a phased arrangement, are continuing.

Markievicz Bridge Project

Planning permission has been obtained to build a bespoke footbridge adjacent to the upstream side of the historic medieval "New Bridge" / Markievicz Bridge. (the existing bridge is a protected structure). We have made a number of applications for funding for this project. However no monies have been allocated to date including in response to our submission made for 2014.

Because the existing Bridge is a protected structure and the appropriate works to be carried out involve the construction of a separate footbridge this will be a costly project which can only be delivered through grant assistance from the Department.

O'Connell Street Enhancement

No progress with the Enhancement scheme has been possible since IW's decision not to fund the water main element of the Scheme. A business case for the provision/replacement of the water mains in O Connell Street has been sent to IW as requested by them to justify the expenditure. The dilemma for the Council is do we go ahead and undertake street enhancement works to have it dug up later by IW or do we wait until IW progress a water mains replacement contract themselves and then follow with an enhancement scheme?

The Enhancement Pproject provides for the refurbishment of the street and the replacement of an existing combine brick culvert, new watermain and connections, new ducting for electrical and communication services and CCTV. A new granite surface will be provided and the enhancement of the street will be facilitated with high specification street furniture and lighting.

WATER SERVICES

To manage water and waste water services from 2014, Irish Water developed service level agreements (SLAs) with the then 34 Local Authorities. This means that while the ownership and management of water assets transferred to Irish Water in 2014, asset operations will continue to be delivered locally by Local Authorities to agreed service levels.

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

These will include:

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

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

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

The Capital Investment Plan 2014 – 2016

The Capital Investment Plan 2014 – 2016 was published on the 13th May 2014. The following schemes are included in the CIP for Sligo County;

Category A – Continue in Construction.

A.1. Cliffoney Sewerage Scheme

A.2. Sligo and Environs Sewerage Scheme – Advance Works – Pearse Road Storm sewer

Category B – Review Scope and Commence Construction.

B.1. Lough Talt Regional Water Supply Scheme – Contract 1 - Water Treatment Plant Upgrade

B.2. Ballintogher Sewerage Scheme

B.3. Ballymote/ Collooney Sewerage Scheme

B.4. Grange/ Strandhill/ Tubbercurry Sewerage Scheme – Wastewater Treatment Plant Upgrade

Category C – Continue Planning and Business case Review.

C.1. Lough Talt Reginal Water Supply Scheme – Phase 3

C.2. Ballinacarrow Sewerage scheme (SLI)

C.3. Cliffoney Sewerage Scheme (SLI)

C.4. Sligo and Environs Sewerage Scheme (G) – Network (Rosses Point/ Cregg/ Ballincar)

C.5. Sligo and Environs Sewerage Scheme Phase 2 (G) – Ballincar/ Cregg/ Rosses Point Sewerage Scheme.

ENVIRONMENTAL SERVICES

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

The cutback in funds and staff availability coupled with increasing demands particularly to deliver on obligations under our Service Level agreement with IW will require the Environment Section to prioritise work areas in 2015. For example in 2015 Sligo County Council was expected to significantly increase the numbers of inspections of domestic onsite wastewater treatment systems. This continuing evolving of legislation with responsibilities for implementation and monitoring of same falling on Local Authorities with, in most cases, no additional resources or support provided is a huge challenge for this Council. As the CEO has set out in his Budget script this Council are now been told by the Department to reduce services, to prioritise delivery of services where there is a scarcity of either staff or finances to critical area. Consequently we have decided that we will be unable to meet any increased target inspection numbers for septic tanks in 2015.

Waste management in 2015 will be ensured through a range of measures including the regulation of waste collectors, the Civic Amenity Site in Tubbercurry, the Green Waste Facility in Ballysadare, participation in the Regional Waste Management Plan, the Bottle Bank Network and the implementation of Regulations including the Food Waste Regulations, End of Life Vehicles (ELVs) regulations and the Historic Landfill Regulations as well as existing Regulations related to Waste management issues. County Sligo has shown a marked increase in the level of recycling and a reduction in the amount of refuse going to landfill. The work of the Enforcement Officers and Litter Wardens is central in achieving proper waste management targets in the county.

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

There is a continuing need to avoid the production of waste at source and to try and divert as much as possible from landfill. This diversion of waste is achieved through the provision of facilities and services followed by education and enforcement. The Bring Bank Network, Civic Amenity Sites, Composting Site, Kerbside Recycling, Home Composting and the introduction of a separate organic collection all help divert waste from landfill

National Brown Bin Pilot Project:

Following the adoption of the Sligo County Council Waste Management Bye-Laws 2013, the phasing in period has now passed and all households in County Sligo are now obliged to have the required measures put in place to comply with this new legislation. Pre-paid bags/tags are no longer available for purchase from retail outlets. All households must be either registered with a permitted Waste Collector operating in their area or alternatively avail of Civic Amenity Sites/Transfer Stations (maintaining receipts) for disposal of household waste.

The changes brought a degree of confusion and uncertainty for many households which showed there was a vital need for an awareness programme to help households become fully aware of the new obligations, how to correctly segregate waste, etc.

Sligo County Council in conjunction with Cre, the Dept. of Environment and Novamont (a UK based company specialising in bio-plastics) came together to create an awareness raising campaign for the people of Sligo in order to ensure maximum segregation of waste is carried out and understood, to ensure waste disposal costs are kept to an absolute minimum for all households.

Cre and the Dept. of the Environment conducted a report in 2013 entitled "Review of Best International Practice on How to Educate Households on Using the Brown Bin Correctly". Funding applications were invited by the Dept. of the Environment for a County to carry out a Pilot Project putting this report into practice in order to identify best practice. Sligo County Council was successful in this funding application and has been selected to run the 'National Brown Bin Pilot Project for Sligo City'.

The Pilot Project involves implementing a number of items, some of which have been completed to date:

- Employment of Interns as Waste Management Advisors to carry out 'Door-to-Door' awareness work on the correct use of the Brown Bin. All Interns have been involved in a number of aspects of the project to date. Door-to-door awareness work commenced on week beginning 21st July 2014.
- A Waste Presentation Survey, which involved a 6 week survey before and after the awareness campaign to determine the number of waste streams presented for kerbside collection. The results showed a very high dependence of waste disposal to landfill, therefore a lot of work is required to be carried out.
- A Waste Characterisation Survey, which involves characterising waste presented for collection to determine the level of contamination across all waste streams. This survey was also required before and after the awareness campaign. The initial survey was carried out over two weeks in June. Results showed that up to 75% of waste being disposed to landfill should not have been in this waste stream at all (i.e. too much recyclable and organic waste present). Recycling was quite good, however needs to be improved on. Organic waste collection is extremely low with a high percentage of contamination present.
- Selecting areas in Sligo city for the delivery of 7L Solid Sided Kitchen Caddies, 7L Vented Sided Kitchen Caddies and an area for awareness work only. The rationale behind this is to determine which caddy works best here in Sligo and if it even helps at all. The provision of caddies is to assist households in the diversion of food waste from the general waste stream. They are easily stored in the kitchen area and require emptying every couple of days which reduce odour problems in the home. The provision of compostable bags will assist in the transport of food waste from the kitchen caddy indoors to the outside brown bin provided to households by their waste collector. Selection of 3 areas has been complete as follows:
 - 】 Area A: 7L Solid Sided kitchen caddies, information leaflets & compostable bags
 - 】 Area B: Door-to-Door awareness work and information leaflets only.
 - 】 Area C: 7L Vented Sided kitchen caddies, information leaflets & compostable bags.

Distribution of information leaflets, compostable bags and kitchen caddies was completed for Area A with awareness work begun week (w/b July 21st).

A Schools Education Programme was developed and implemented to all primary schools in the city area from September. A student working with the Environment section for his summer placement was assigned the task of developing this programme with assistance and guidance from Waste Enforcement Staff.

The Project itself is aimed to provide awareness to all households in Sligo City on the correct use of the brown bin. However, the Local Authority will also be using this opportunity to highlight the following areas through its awareness campaign:

- To ensure all households are fully educated on correct waste management practice across all waste streams
- To highlight the benefits and reality behind why we need to reduce our dependence on the general waste stream which goes to Landfill
- Waste Minimisation Tips. Maximum recycling and diversion of food waste from landfill to reduce waste disposal costs for the household

WEOs and Interns are currently delivering the 7L vented sided kitchen caddies, compostable bags and information leaflets to all 3,500 households in this Area.

The Interns (Waste Management Advisors) commenced the 'door-to-door' awareness work on this area by Wednesday 22nd October 2014.

As this is the largest Area in the project, it is envisaged that the awareness work will run in this area until the end of January/early February 2015.

A presentation on the Pilot Project was made at the Annual National Composting and Anaerobic Digestion Conference in Meath on 8th September 2014. A total of 150 delegates from all over Ireland were present at the event.

Following the presentation, Duncan Stewart who presents RTE's Eco-Eye, requested permission to film a series on the project in November, which will be aired in February/March 2015.

Details of this series have yet to be confirmed, however Duncan has asked to come along to the Waste Characterisation Study in November to film the process involved there and he will also be doing interviews with all staff involved in the project.

Catchment Management

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

Animal Welfare

Following a surge in the numbers of horses abandoned in Q2 2014 a decision was made to severely limit the numbers of horses impounded. This was communicated to the external contractor and Gardai. The decision has led to a virtual cessation in the abandonment of horses in the County. Sligo County Council continues to work with other Local Authorities and the Department of Agriculture to identify the reasons behind the surge in abandonments in Q2.

The Dog Warden service continues to operate a successful re-homing scheme. The numbers re-homed locally has fallen significantly. However dogs are being re-homed through a number of different charities with some going to the UK and Sweden. Dogs Trust in Dublin are also accepting dogs for re-homing from Sligo County council. Preparations are being finalised for tendering the Dog Warden service.

PIERS/HARBOURS AND COASTAL PROTECTION

Piers/Harbours

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

Sligo Port

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

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

Coastal Protection

A grant allocation of €212,000 was received for storm damage repair for the January storms. However County Sligo suffered significant additional damage during the February storms. The Department of the Environment Community and Local Government wrote to us on 29th September inviting us to submit claims for recoupment of costs on capital works associated with the second period of severe weather from 27 January to 17 February 2014. These claims for recoupment of costs are anticipated to be in line with the estimates we provided in April under the following headings a) Tourism Infrastructure funded from local authorities own resources, b) Piers and Harbours in the charge of local authorities and c) local authorities other facilities. According to the returns submitted by Sligo County Council, these estimated costs are:

- a) €168,500
- b) €167,000
- c) €5,000

We had submitted other significant estimated costs associated with infrastructure including the damage to the Dunes in Rosses Point and Strandhill and we will continue to follow up on these.

Bridges

The ongoing non-national road bridge repair/restoration programme to the ageing bridge stock will continue in 2015 subject to funding from DTTAS/NRA. Unfortunately funding for these projects continues to decline.

Climate Change & Energy Management

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

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

Under the SEAI *Public Sector Partnership Programme*, an Advice, Monitoring & Assessment report was obtained for the Central Library in July 2014. The report identified 15 opportunities for energy-saving in the main Library building, Annex and Museum, most of them achievable at no/low cost.

Sligo Co.Council has formally reported its energy data for 2009-2013 to SEAI and this is available on the Public Sector Energy Monitoring & Reporting System. With the help of staff in various Sections, further refinements were made to this data record during Q3 in an effort to improve accuracy and generate a more reliable, overall consumption profile. Some of this work also proved helpful to the Procurement Officer in the lead-in to the OGP's recent Competition for the Supply of Electricity to Local Authorities.

With the help of the Section's Summer Student, the consumption profiles of the Council's main electricity accounts were analysed to assess progress towards 2020 energy-saving targets. Bar charts were also prepared to present the data in graphic form. These will be used to raise staff awareness and promote energy-efficiency across the organisation.

Under the Local Government Reform Act, 2014, each LA must make a six-year Local Economic & Community Plan for its administrative area. The process commenced in Q3 with a public call for submissions on high-level priorities and opportunities to help inform the Socio-Economic Framework for the Plan. On behalf of the Environment Section, a formal submission on Climate & Energy was made on 10th Sept. In addition, the Energy-Efficiency Co-Ordinator has been assisting C&E with research and information relating to this theme.

Regrettably the continued pressures on the Council to reduce staff numbers means that investment of staff resources in this area may have to be curtailed as core service functions have to be prioritised in the short term.

Fire Services

Proposed changes to Fire Services nationally are to be delivered in the context of “Keeping Communities Safe” which is the output from a review in 2012 of fire services and fire safety in the country and which has been adopted as Government policy.

“Keeping Communities Safe”

- Deals with key issues including reform of service delivery structures, the roles of fire services for society, identifies strategies and sets standards for effectiveness and quality assurance processes
- Sets out the approach, standards and expectations for fire services delivered by LA's in Ireland and
- Sets challenging outcomes targets to be achieved by the end of the implementation period in Dec 2015.

Historically Fire Services were currently provided by 37 statutorily designated fire authorities structured around the principal local authorities with 30 service delivery units for those 37 fire authorities. In this new strategy there will be a reduction from the current 30 to 21 based on developing and extending a “shared services approach which provides services for population groups of 120 to 200 thousand persons.

The new 21 Unit Fire Services Model will be made up of 14 single fire authorities and 7 others delivered on a shared service basis. Sligo, Roscommon and Leitrim together will be one of these 7 shared services units.

There are discussions ongoing with Roscommon and Leitrim on this shared services model at senior management level. Communications with Trade Unions will take place when required. No draft plan is in place yet. What is envisaged for Sligo/Roscommon/Leitrim model of operations in broad terms is a shared services approach to non front lines services e.g training, inspections, health & safety, safety advise processing of payments etc. There will be no changes in terms of front line fire operation services, where, how and by whom delivered.

It is envisaged that the new model for delivering Fire Services will be reflected in a Service Development/ Action Plan prepared by Fire Services Management. This is also known as Section 26 Plan. It is envisaged that the Draft Plan will be presented to the Environment SPC outlining the background and content of the document and the associated proposed changes in fire authority policy as a consequence Having been approved or amended by the SPC the Plan is then to be presented to a full meeting of the County Council for adoption and subsequently is to be sent to the Minister.

Proposed new Fees for Fire Services

In its discussions with the Council on our adverse financial position the Department has urged us to review charges for services in all areas and to seek to maximise the income base of the Council. Consequently we have as requested reviewed the level and spread of charges for the Fire Service.

Please see below our current fees structure, the fee structure in other CAMP West (neighbouring) fire authorities, and proposed changes to the fee structure to both increase revenue for SCC and also bring us into line with other fire authorities.

Current Fee structure applied to Sligo fire Service and neighbouring Authority call outs.

Table 1 – Comparison of Neighbouring Fire Authorities Fire Charges Structure

Fee Structure	Chimney Fires	Domestic Fires	Road Traffic Collisions	Commercial Fires	Special Services
Fire Authority					
Mayo	€150 / incident	€750/ incident	€750/ Appliance/ hour for all other incident types		
Roscommon	€250 / Incident	All other incident types: €500 / Station / daytime hour €750 / Station / night-time or weekend hour			
Leitrim	€250 / Incident	All other incident types: €400 / Station / daytime hour €800 / Station / night-time or weekend hour ----- For 2nd station turnout: €300 / Station / daytime hour €600 / Station / night-time or weekend hour			
Donegal	€250/ Appliance / incident	€500 / Appliance / incident	All other incident types: full cost + 30%		
Sligo	No Charge	No Charge	€400/station/ hour	€500/station/ hour	Full cost + 30%

To date Sligo county Council has not charged for Chimney fires or Domestic Fires which leaves us alone of all our neighbouring Authorities.

It is proposed that Sligo Fire Authority should introduce Fire Fees for Chimney and Domestic Fires at the following rates:

- **Chimney Fires - €150 per incident**
- **Domestic Fires - €400 per Fire Brigade Station in attendance per hour.**

It is also recommended that the charges structure for RTCs, non-domestic Fires (incl. Automatic Fire Alarms) and Special Services remain as per the existing charges structure.

The costs of fire services calls are €520.48 per hour at the low rate (0800hrs to 2200hrs weekdays) and €1040.97 per hour at the high rate (2200hrs – 0800hrs and weekends) incl. PRSI and all other associated costs. Therefore, even an introduction of say €150 for chimney fires and €400 for domestic fires will not cover our costs, particularly considering most of these incident types occur in the evening and at night time.

Projected income from arising from both of the above has been included in the income from Fire Services as reflected in the Budget Tables.

Should the 2015 Draft Budget be adopted without any changes to these proposed lines of income then the new charges would take effect from the 1st January 2015. It would be intended that the Sligo Fire

Service section of the County Council website be updated to give the public advance warning of the introduction of charges, an advert be place in the local media highlighting the changes in the charges structure, and thereafter every December a review of the charges structure be undertaken as is done by Mayo County Council.

In conclusion, there have been significant reductions in staff numbers in the Directorate in recent years. This has been inevitable as the Council seeks to reduce overall numbers to a level that can be sustained by the organisation within available financial resources. Outdoor Staff numbers are now at a critical level. The staff have made every effort to maintain a high standard of service to the public of Sligo during 2014, to ensure compliance with legislative and statutory responsibilities while having regard to the reduction in resources available.

As a result it will be necessary for each Section within the Directorate to prioritise areas of service delivery for 2015 as it will no longer be possible to continue to deliver services at the levels we have done in the past. It is already clear to us that we will not be able to deliver in areas such as septic tank inspections for 2015 and climate change & energy management. Until there is a solution to the Councils overall financial difficulties delays in service delivery and deferral of work or projects in some areas because either staffing resources or financial resources are not available are inevitable. Notwithstanding these challenges the staff of the Directorate will strive to meet our core objectives namely:

- To deliver and maintain a high quality physical infrastructure to satisfy the requirements of individuals, communities, commerce, industry and agriculture.
- To progress major capital projects, particularly in the roads and water services area, to enable Sligo to develop as a major growth centre.
- To protect County Sligo's environment so as to facilitate the county's balanced and sustainable development.
- To progress the necessary capital projects throughout County and the City Sligo that will support the social and economic development of Sligo.
- To provide a multidisciplinary approach to Community Fire safety and major Emergency Management through Pre-Incident Planning at major risk sites, Emergency Resposne to incidents such as fires and road traffic accidents, etc and ensure the fire safety of the built environment through certification, inspection and enforcement where necessary.

I would like to acknowledge the continued outstanding commitment, professionalism and dedication of staff in the Directorate and to also thank the Councillors for their support in our efforts to continue to deliver the best possible service notwithstanding financial and staffing difficulties.



T. Kilfeather
Director of Services
12th November 2014

Planning, Community & Economic Development, Arts & Culture Directorate

Introduction

The Directorate incorporates the departments dealing with the following services for Sligo County Council:

Planning, Enforcement, Community Development Services & Economic Development, LCDC, LEO Office, Heritage Office, Peace Programme Office, the Arts Office, the Libraries Service, the Harbour Office and Land Asset Management.

The Directorate came into being on 8th September 2014 as a consequence of restructuring within the organisation due to Reform of Local Government. To coincide with this the Directorate moved in its entirety to City Hall, the Borough Council having been abolished on 1st June 2014. The Directorate is central to the Council as a whole as it provides many front line services direct to the public and local communities while also providing the leadership in policy development for the Council's role in planning economic development and community development.

The Council continues to operate in a difficult and challenging financial and economic environment and the outlook, although improved somewhat, still looks likely to continue for some time yet. The Council's dependency in the main on funding from central government sources to deliver on our services and the acute reduction and diminution in this funding has posed huge challenges for the Council and the Directorate in delivery on our services.

Planning

With the abolition of Sligo Borough Council on 1st June 2014, one single planning authority now exists. Staff structures, IT systems and operational requirements now operate in one unit within Sligo County Council in City Hall. In 2015, the Planning Section will continue to focus on identifying savings and efficiencies and delivering a high standard of service to the public.

2014 saw the commencement of a monitoring project to identify the most common reasons for invalidation which will then be used as the basis for consultation with the relevant agents responsible for preparing these planning applications. The Planning section has also undertaken a review of on-line services.

During 2014, the new Enniscrone LAP 2014-2020 was adopted by the Ballymote-Tobercurry Municipal District members. Work has commenced on the preparation of the Tobercurry Local Area Plan which will be placed on public display in early 2015.

From mid 2015 work will also commence on the preparation of a new County Development Plan for Sligo to cover the period 2017-2023. This Plan will cover the entire county with the Sligo and Environs Plan 2010-2016 to be subsumed into the new Development Plan for the County reflecting the single planning authority that now exists.

In anticipation of the new Sligo County Development Plan and associated Record of Protected Structures (RPS), a photographic survey of protected buildings has commenced since June 2014.

County Sligo Heritage Office

During 2014, the Heritage Office, Sligo County Council continued to focus on the areas of heritage information, best practice in heritage conservation and management, awareness and education and promoting partnership and participation. The Heritage Office, with the support of the Heritage Council, works to support the County Sligo Heritage Forum in delivering the County Sligo Heritage Plan, an agreed 5 year strategy which sets out policies and priorities for the identification, protection, preservation and enhancement of Sligo's heritage.

Implementation of the County Sligo Heritage Plan

During 2014, key achievements included the continued delivery of the Sligo Conservation Plan Programme, particularly in relation to window conservation works at Sligo Gaol in partnership with the Architects Department, Sligo County Council. Conservation works continued at Tawnagh Church (Phase II), near Riverstown with masonry repairs to the Medieval Church. The launch of the Sligo City Heritage Trail Audio Guide during Heritage Week was very well received and provides a mechanism for visitors to engage with the rich heritage that Sligo City has to offer. A very successful Heritage Week took place during August with higher participation numbers than in 2013. Each year Heritage Week is coordinated by the Heritage Council in partnership with Local Authority Heritage Officers across Ireland.

During 2014, work continued on the development of a new 5 year County Sligo Heritage Plan which is being prepared in partnership with the County Sligo Heritage Forum, the heritage sector and the local community. It is proposed that the new Heritage Plan will be adopted by Sligo County Council in early 2015.

Enforcement

One outcome of the difficult financial time we are experiencing is the requirement for greater enforcement activity. During the first 9 months of 2014 the enforcement section received over 150 new complaints and carried out over 460 inspections. 151 complaints were resolved but about 128 warning letters and over 30 enforcement notices were issued.

The Enforcement Section has implemented the revised Development Contribution Scheme which was adopted in September 2011 and continues to work with developers to ensure contributions are provided to the Council. Procedures are in place to ensure that development contributions are paid in a timely manner to the Council. Appropriate action, up to and including legal action, is taken where contributions have not been paid.

Work continued over the year to address the issue of unfinished housing developments through meetings with developers, banks, sureties and receivers and Department of the Environment, Community and Local Government a lot of progress has been made to date. The Council has been successful in securing substantial funding from the Department towards the completion of outstanding works in respect of 10 housing developments in the current year.

During the first nine months of 2014 four estates were taken in charge with a further twenty five applications on hands.

Community Development Services

The Community Development Office (former Community & Enterprise Office) provide a range of services and supports to the public and local communities by way of supports and advice for Tidy Towns groups, the Pride of Place Initiative and Burial Ground Committees. For the past six years it has also supported and

served the Sligo Peace & Reconciliation Partnership Committee in their efforts to administer and allocate the PEACE III Programme funding to various community groups and voluntary organisations throughout the County. In 2014, the PEACE III Extension fund provided a total funding of €276,673 to 10 no. projects. This was in addition to the initial allocation in Phase 1 (2008-2010) of €1.96m which delivered on 16 no. actions and Phase 2 (2011-2013) of €2.15m which delivered on 14 no. actions.

To date under the PEACE III Programme a total amount of €4.39m has been approved and allocated to very worthwhile projects in Sligo communities. In 2015, work will commence on the submission for funding under the new Peace IV Programme. It is anticipated that the fund will be operable mid year.

Assistance to communities for the promotion of tourism locally was also provided in 2014 as part of the Community Tourism Diaspora Programme. 2014 was the first year of a three year programme so it is anticipated that similar funding will be made available in 2015 for this programme and further build on the success of the Gathering Initiative from 2013.

Local Community Development Committee (LCDC)

The local authority was given additional functions in the area of community development and economic development under the Government Programme on Local Government Reform 'Putting People First' which was then legislated for in the Local Government Reform Act, 2014.

In May 2014, the first meeting of the LCDC was established. The role of this new Committee which is deemed to be independent of the Council is to provide oversight and governance of the new Local Development Programme and the Rural Development Programme currently operated by existing Leader and Partnership companies.

In 2015, priority will be to prepare appropriate submissions for the new SICAP Programme and the new Rural Development Programme and to deliver on the preparation of the Local, Community & Economic Plan as provided for in the new Local Government Reform Act 2014.

Local Enterprise Office

Since 15th April 2014, the LEO Office is now fully fledged office or department of the County Council with the function of supporting enterprise development and job creation being transformed to the Local Authority from the former County Enterprise Board's structure. The LEO operates by way of a Service Level Agreement between the Department of Jobs, Enterprise and Innovation, Enterprise Ireland and the Local Authority. As the LEO is the first stop shop for those wishing to start a new business or existing businesses who may wish to expand, the role of the office will be vital in terms of enterprise and economic development in the county and will be a core activity of the Council going forward.

Tourism Development

2014 was a strong year for tourism in Sligo. The importance of the tourism sector to Sligo cannot be overstated. The continuing investment in tourism infrastructure and the growth in visitor numbers acts as an economic driver to the region, while also reinforcing important social and cultural benefits locally.

Festivals & Events

Many festival events that took place during the year delivered significant additional numbers of visitors to the county and region. Sligo County Council would have been to the fore in supporting and assisting the organisers in their efforts. Among them included the successful Fleadh Cheoil na hÉireann, Sligo Live, the Yeats Tread Softly festival in combination with International Yeats Sumer School, An Post Tour of Sligo,

Heritage Week, Sligo Summer Festival, Christmas Fayre, International Choral Festival, Strandhill Warrior's Run, Tubbercurry Old Fair Day and Enniscrone Black Pig Festival, to mention but a few. Events are proven to attract visitors to the region and many will continue into 2015, with additional events including Yeats 2015 combining to achieve a comprehensive events festival programme throughout the year ahead.

Wild Atlantic Way

The successful rollout of the Wild Atlantic Way is another key milestone, with improved visitor numbers attracted to the area, as a result. Sligo has seven Discovery Points along the route; Enniscrone, Easkey, Aughris, Strandhill, Rosses Point, Streedagh and Mullaghmore. Mullaghmore has 'Signature Discovery Point' status, allied to its spectacular seascape backdrop, 'Big Wave' surfing phenomenon, Classibawn Castle and Ben Bulbin mountain backdrop. Improvements will continue at these locations to ensure the visitor experience is consistent with other WAW locations.

Adventure Tourism

Adventure products continue to grow in popularity and Sligo County Council will be supporting many exciting developments throughout the year including, Off-road national Mountain Biking Centre on the Ox mountains near Coolaney in conjunction with Coillte and the pursuit of a Greenway recreational walking/cycle trail along the SLNCR (Sligo, Leitrim and Northern Counties Railway) from Sligo to Enniskillen in Co. Fermanagh. Work is on-going in preparation of an impending cross border INTERREG V funding application involving, Sligo, Leitrim and Cavan Councils in 2015.

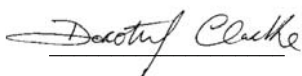
Library Service, Arts & Culture

During 2014, the Library Service in Sligo was to the forefront in planning for a national pilot project (along with Offaly County Council) in the area of Open Libraries. With the aid of RFID technology and improved access and security measures, the Open Libraries project aims to increase access for individuals and communities to libraries by extending opening hours beyond normal standard opening hours from 8am to 10pm. Tubbercurry Branch Library in Teach Laighne is the chosen location to test the pilot project and all aspects of the project will be thoroughly monitored during 2015.

Next year will also see the progression of the proposed Library Shared Service arrangements which will see the amalgamation of the Library Services of Leitrim, Roscommon & Sligo with a view to achieving economies of scale and improving the services available to members over a much larger population base.

2015 will mark the 150th anniversary of W.B. Yeats' birth and it is proposed a series of national events to commemorate this in a number of different locations throughout the County. Sligo has been selected as one of those locations and the Council will work with the national steering group in whatever way it can to ensure that the event in Sligo will be a huge success.

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



Dorothy Clarke
Director of Services
12 November 2014

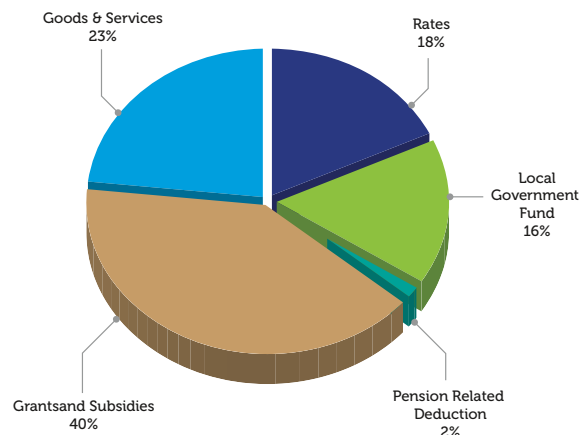


Overall Summary Statement

Local Authority Budget for the Financial Year Ending 31st December 2015

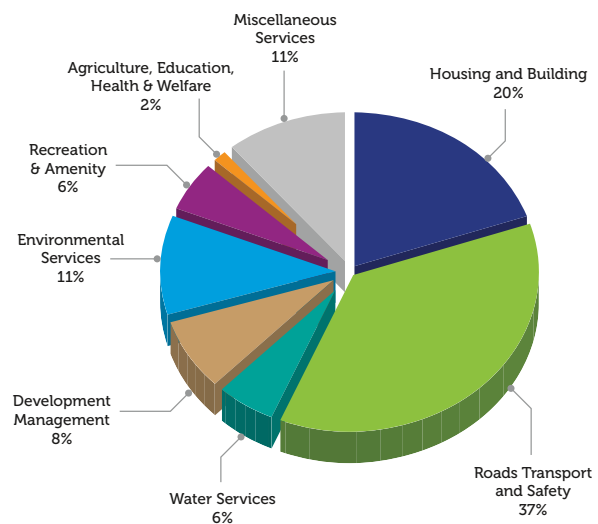
Main Sources of Revenue Income 2015

	2015	2015
	€	%
Rates	11,214,493	18
Local Government Fund	9,993,352	16
Pension Related Deduction	1,290,000	2
Grants and Subsidies	24,352,323	40
Goods & Services	13,802,648	23
Total	60,652,816	100



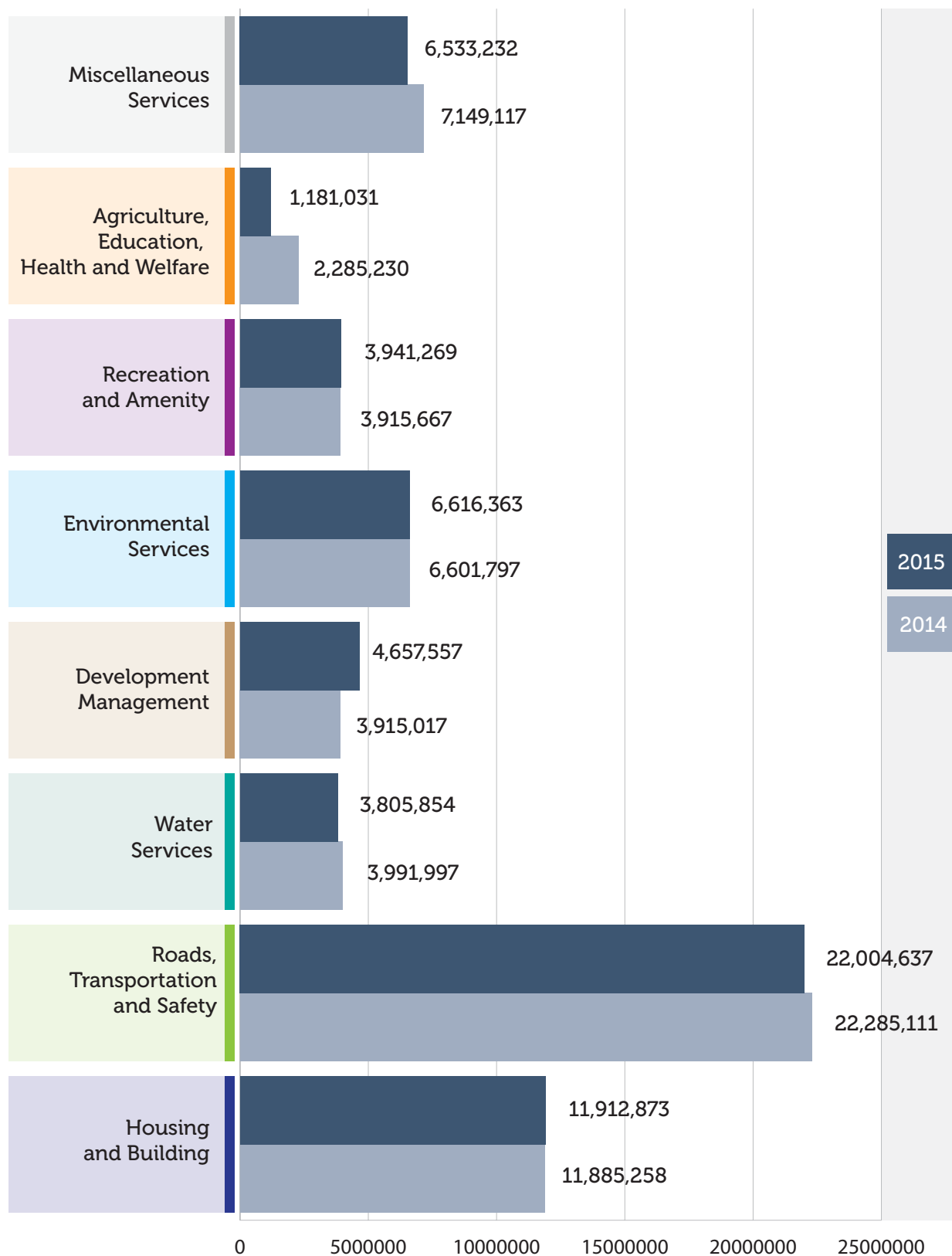
How Income will be spent by Division

	2015	2015
	€	%
Housing and Building	11,912,873	20
Road Transport and Safety	22,004,637	37
Water Services	3,805,854	6
Development Management	4,657,557	8
Environmental Services	6,616,363	11
Recreation & Amenity	3,941,269	6
Agriculture, Education, Health & Welfare	1,181,031	2
Miscellaneous Services	6,533,232	11
Total	60,652,816	100

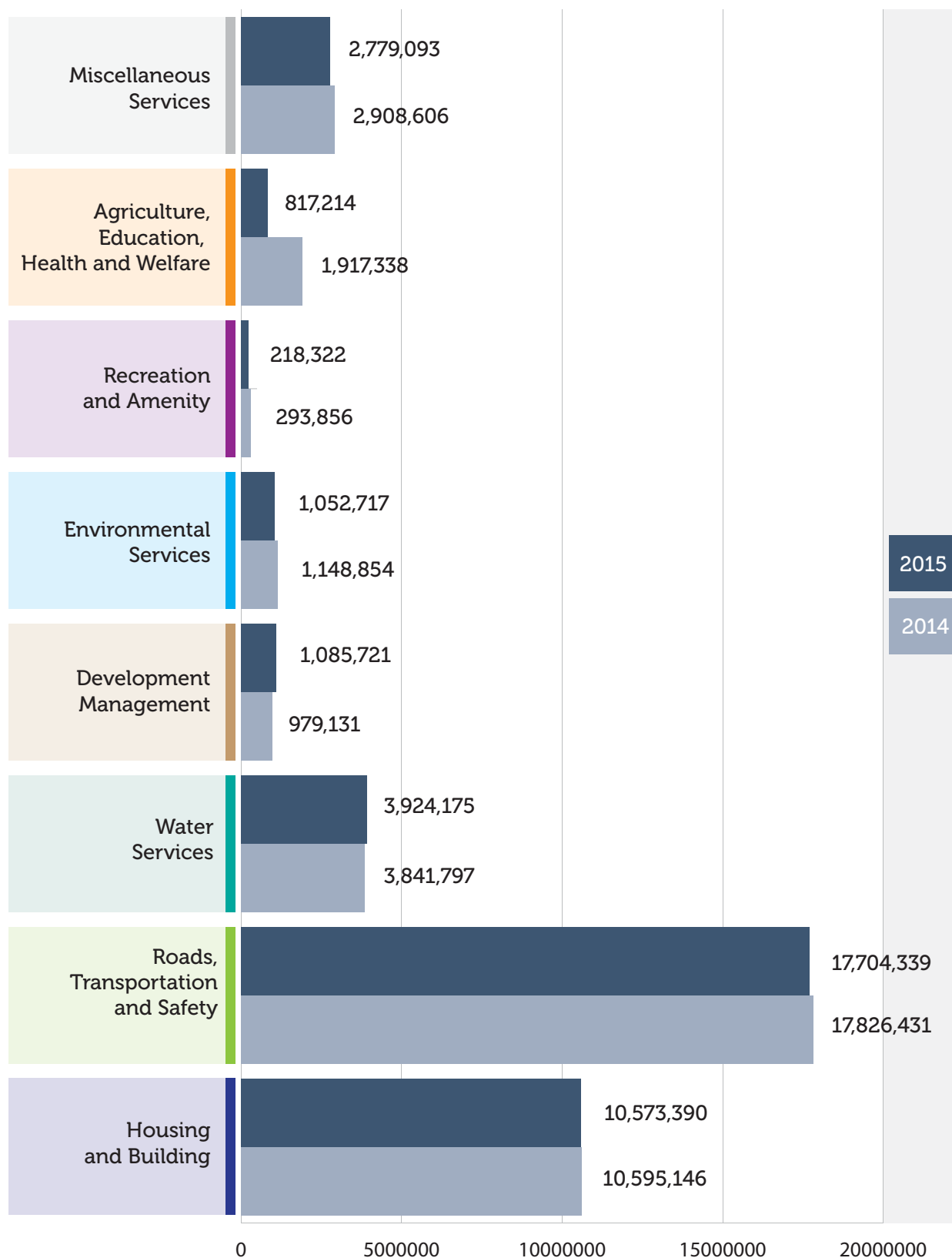


Local Authority Budget for the Financial Year Ending 31st December 2015

Comparison Year on Year of Divisions: Expenditure Budgets



Local Authority Budget for the Financial Year Ending 31st December 2015

Comparison Year on Year of Divisions:
Income Budgets



Division A

Housing and Building

A Housing and Building

Introduction

The Government's vision for the future of the housing sector in Ireland is based on choice, fairness, equity across tenures and on delivering quality outcomes for the resources invested. The overall strategic objective is to *enable all households access good quality housing appropriate to household circumstances and in their particular community of choice*.

The main focus in terms of supports provided by Government will be on meeting the most acute needs – the housing support needs of those unable to provide for their accommodation from their own resources.

A key ongoing challenge for the Housing section is to deliver on this objective within the resources available.

The overall demand for social housing is influenced by a number of factors, primary amongst these are the availability of credit, the level of disposable income linked to the economic and employment environment and the availability of alternative accommodation in the private market. In particular in times of economic downturn the demand for assistance in terms of housing provision can become more pronounced when people find themselves in difficult financial and family circumstances due to unemployment or loss of income.

Housing Options

The range of housing options available to new housing applicants include:

- Local Authority owned or Leased Social Housing
- Rental Accommodation Scheme
- Voluntary Housing Schemes
- Loans

In addition to administering the above housing services the Housing Section has been active in the following areas:

- Estate Management
- Improving Housing stock
- Homelessness
- Traveller Accommodation
- Housing Adaptation Grant Schemes for Older People and People with a Disability and Mobility Aids Grant Scheme
- Housing for persons with a disability
- Private Rented Tenancies Inspections
- Tenant Purchase Schemes

AO1 Maintenance and Improvement of Local Authority Housing

Planned Maintenance Programme and Emergency Repairs

The total amount of expenditure allocated under maintenance and improvements including Housing outdoor staff wages for 2014 was €703,000. Regrettably, however in recent years the revenue budget to cover housing maintenance and repairs has decreased to allow only largely for health and safety and emergency repairs to be carried out. The council has been fortunate in recent years in that it has been able to compensate for the fall in revenue funds available for maintenance/planned maintenance by the use of income available through internal capital receipts which has acted as a substitute. As of November 2014, a total of 2399 repair requests were received by and logged at the council's Customer Services Desk for the County at large. The council has carried out 2089 repairs / maintenance works to council houses year to date.

Planned Maintenance Programme: During 2014, the Council continued to use planned maintenance funds to carry out improvements to as many vacant stock as possible for the purposes of re-letting. As of November 2014, re-letting works was carried out to 55 houses in the County at large.

The Council will continue with a planned approach to upgrading of its housing units (for both re-letting works to vacant stock and improvements to occupied stock) as required and as far as budgets permit.

Radon

In addition to the above works, local authorities are also obliged to fund, from Internal Capital Receipts, the programme of radon measurement on its housing stock located in high radon areas throughout the County. In 2009, the 1st phase of radon monitoring commenced. Radon levels are read at regular intervals and remediation works carried out where necessary where high levels of radon above what is acceptable are recorded. By the end of 2014 radon levels will have been measured in 677 council houses in the County at large.

Energy Fabric Upgrades

The Energy Fabric Upgrade programme funded by the Department of Environment, Heritage and Local Government replaces the Improving Social Housing Stock funding which has been ongoing since 2009. The budget for 2014 is €313,089. The objective of the Energy Fabric Upgrade funding is to bring occupied housing stock up to a high level of energy efficiency. The energy improvements involved are additional attic insulation, cavity wall insulation and draught proofing of windows and external doors, lagging of cold water storage tanks and pipes. The 2014 programme includes fabric upgrades to 204 housing units. By the end of the 2014 programme, the Council will have completed energy improvements to 398 occupied housing units at an average cost of €1,500 per unit.

Returning Vacant Social Properties to Productive Use

A new programme commenced in 2014 whereby the Department of Environment, Heritage & Local Government invited submissions to avail of a scheme of capital funding for works to focus on bringing vacant units back into productive use. The scheme is partly funded from the Department and subsidised from internal capital receipts. A total allocation of €235,000 was received by the Council this year. By the end of the 2014 programme under this specific funding, 28 housing units will be returned to productive use.

Private Rented Accommodation Standards:

Minimum standards for rental accommodation are prescribed by means of Regulations made under Section 18 of the Housing (Miscellaneous Provisions) Act, 1992, updated by the Housing (Miscellaneous Provisions) Act, 2009. The relevant standards are currently set out in the Housing (Standards for Rented Houses) Regulations 2008 (S.I. 534/2008) and the Housing (Standards for Rented Houses) (Amendment) Regulations 2009 (S.I. No. 462 of 2009).

These Regulations specify requirements in relation to a range of matters such as structural repair, absence of damp and rot, sanitary facilities, heating, ventilation, light and safety of gas and electrical supply.

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

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

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

Sligo County Council is active in the area of enforcement of the standards in private rented accommodation having carried out random inspections on 1026 private rented dwellings in 2010, a further 1219 in 2011, 1092 in 2012 and 932 for 2013. To the end of October 2014 Sligo County Council has already carried out a total of 653 inspections.

AO2 Housing Assessment, Allocation and Transfer

Housing Assessment

The Social Housing Assessment Regulations 2011, as amended, sets out the procedure for assessing households who are seeking social housing support. The assessment shall determine if the household is eligible and in need of social housing support.

The Housing (Miscellaneous Provisions) Act, 2009 defines social housing support as accommodation provided under any of the following:

- Rented Local Authority Accommodation.
- Rental Accommodation Scheme. -RAS
- Approved Housing Bodies i.e. Voluntary/Co-Operative Housing Bodies
- Long Term Leasing Initiative

There are currently 1073 households approved for social housing support with Sligo County Council. Regrettably, the opportunities arising for households on the housing list has been decreasing rapidly in recent years. The move away from direct provision of social housing by Government policies means that the supply of new social housing stock to local authorities will decrease to a trickle of casual vacancies arising in the near future.

The Housing Section also offers advice on other housing options and supports that households may be eligible to avail of in lieu of social housing or while they are awaiting a housing allocation such as rent supplement.

Allocations

Sligo County Council allocates properties in accordance with its “Allocation Scheme” which was adopted by the Members in June 2011. A total of 105 housing allocations (inclusive of Sligo Borough Co and Sligo Co Co) have been made to date i.e. October 2014.

The Government's *National Housing Strategy for People with a Disability 2011-2016*

This document was published by the Department of the Environment Community and Local Government in October 2011 sets out the framework to support people with disabilities to live as independently as possible within community based settings. It recommends that the delivery of housing for people with disabilities is through mainstream housing policy. It has been developed on a partnership basis with a National Advisory Group, chaired by the Department of the Environment, Community and Local Government and involving the Department of Health, the Health Service Executive (HSE), local authorities, organisations representing people with disabilities and other relevant stakeholders, including the National Disability Authority.

One of the key priority actions set out in the Strategy's Implementation Framework is the development of guidance to assist in streamlining the management of the housing assessment and allocation process for people with disabilities, including those living in the community and those transitioning to the community from residential care, in line with Government policy.

The Strategy stipulates that a Housing and Disability Steering Group shall be established in each county/city council area. The purpose of these groups will be to support and enhance any current local interagency structures that exist. These groups will facilitate better coordination and delivery of housing and related support services for people with disabilities. The steering committee for Sligo has been set up in conjunction with the HSE and has met on 4 occasions this year to date.

Transfers

If a household is currently in receipt of social housing support and it finds that its current accommodation is not suitable to meet its need, it may apply to transfer to alternative accommodation. However, due to budget constraints transfers will only be considered where there are no cost implications to the Council in facilitating the transfer. It is recognised that housing transfers place a very significant demand on limited maintenance resources. Transfers can often mean investment in two units that may not otherwise arise and funding that could be available to bring void units into operation is not available for that purpose. This will make more optimal use of scarce resources which is directly beneficial to those most in need of housing.

Housing Assistance Payment

The Housing Assistance Payment (HAP) is a new form of social housing support (SHS) where local authorities can provide housing assistance for households with a long term housing need including many long term rent supplement recipients. The Housing (Miscellaneous Provisions) Act 2014 gave the legal basis to the HAP in respect of the pilot counties of Limerick, Cork and Waterford from 15th September 2014. In addition the HAP statutory pilots for counties Kilkenny, Louth, Monaghan and South Dublin came into effect on 1st October, 2014. To be eligible, households must be assessed and approved by LA as being qualified for SHS. If eligible and approved for HAP:-

- 1) The LA will pay on behalf of the tenant the monthly rent to the landlord,
- 2) Tenant is required paying a contribution (differential rent basis) towards rent to the LA.

It will be considered that where HAP is in place that the Housing needs of the household is met. Rent Supplement is still available from the Dept of Social Protection for people with short term housing need.

A feature of the scheme is that applicants will be able to return to full time work without losing their payment. It is intended that the scheme will contribute to improving the quality of accommodation since inspection of HAP properties will have to be carried out by local authorities.

No date has been set for going live with HAP in Sligo but it is expected to be part of a general roll out to begin in 2015.

Traveller Accommodation

The new Traveller Accommodation Plan(TAP) 2014-18 was adopted by Borough and County Councils in April 2014 after a process of needs assessment and a review of the previous programme. The updated programme will focus upon meeting needs through the provision of capital works on halting sites, allocation of RAS, voluntary housing bodies and Council tenancies, and through Traveller families accessing the private rented sector.

The Council continues to work with families in need of accommodation assistance either directly or through the Sligo Traveller Support Group.

It should be noted that again, the decrease in capital funding from the Department to local authorities and voluntary housing bodies has affected the potential to deliver this programme of need. There are also difficulties being expressed by Traveller families in accessing rented accommodation in certain areas, which presents an obstacle in meeting the targets of the TAP.

AO3 Housing Rent & Tenant Purchase Administration

Differential Rent Scheme:

Sligo County Council operates a Differential Rents Scheme on the basis that tenants are charged a weekly rent in accordance with their ability to pay. Section 31 of the Housing Act 2009, as amended, provides for the charging of local authority rents and the making of rent schemes. It is advised by the Department that the commencement date of the charging of the new Rents scheme is to be 1st July 2015 with a transitional period for charging new rents to end of June 2017. Sligo County Council continues to review rents payable by its tenants in cases where they experience a change in their household circumstances.

Tenant Purchase Scheme

The date for finalisation of sales under the 1995 Tenant Purchase Scheme was extended by way of Regulation to 30th June, 2014. During 2014 Sligo County Council has sold 6 dwellings under the terms of the 1995 Tenant Purchase Scheme.

The Housing (Miscellaneous Provisions) Act 2014 provided for a new Tenant Purchase Scheme however it is not fully enacted to date. The New tenant Purchase Scheme will be similar to the current scheme however discounts will be taken into account based on the tenants' income and may also take into account the length of time of the tenancy

AO4 Estate Management Programme

Estate Management Programme

Sligo County Council currently has two Estate Officers. The officers act as a liaison between the local authority and its tenants. The Estate Officers provide a range of different services for the tenants in accordance with good estate management practice including support to residents' groups within their respective areas, assistance with new tenancies and moving in. The Estate Officers also deliver pre-tenancy courses and on-going training for residents' committees and Neighborhood Watch Groups in association with the Gardai.

A Housing Investigation Officer (HIO) is also assigned to the Estate Management remit. The Housing Investigation Officer's remit is to implement the policy on anti-social behaviour (ASB) adopted by the Members of the local authorities. The policy in place at present has been adopted by the member and it in date until 2015. This documents is available on Sligo County Council's website Sligo Borough Council/Sligo County Council Anti Social Behavior Strategy 2011 – 2015

This policy sets out clear transparent procedures for dealing with ASB. The policy document outlines the necessary objectives, strategies, complaint procedures and customer service procedures.

The Housing Investigation Officer's primary role is to prevent and abate problems associated with ASB and also tenancy enforcement issues. The HIO provides assistance to individual tenants and residents' groups regarding best practice in housing management and acts as liaison with other statutory bodies such as the Garda and Health Services Executive. A total number of 298 complaints have been investigated and addressed in 2014.

Sligo County Council has developed a specific focus on Estate Management within the Housing Section. All complaints in relation to Anti Social Behavior and Estate Management issues are now logged through a dedicated e-mail address and telephone number. All complaints receive a log number and are actioned and monitored by a member of the Estate Management team, complaints will consist of issues of ASB and breaches of tenancy. This approach is facilitated by consistent meetings, discussion and broad consultation with Probation service, HSE, Social services, and the Gardai.

Tenancy Support

As a result of the local authority's efforts to improve the sustainability of tenancies and reduce the number of households which experience difficulties thus jeopardising their tenancies, the Tenancy Support Unit was established in March 2011.

The Tenancy Support Unit has four aims:

- To identify factors that jeopardise local authority tenancies e.g. mental illness, rent arrears, anti-social behaviour, cultural and special needs.
- To develop or strengthen support mechanisms to address the above aim.
- To ensure tenancy sustainment underpins the work of the local authority as a whole.
- To have an integrated approach to skills exchange and informal training.

To minimize the instances of homelessness occurring and to assist in cases where homelessness does occur the Council has in place a commissioned Tenancy Sustainment and Resettlement programme with Sligo Social Services Ltd where an ongoing caseload of individuals and households experiencing difficulties in sustaining their tenancies can receive assistance. This service works closely with the homeless services referred to below.

Cranmore Regeneration Project: 2014

Regeneration Masterplan moving on...

The development of a Regeneration Masterplan for Sligo's East City area (Cranmore and Environs) moved on to an exciting new stage in 2014.

Stage 3 was the brain storming phase where a number of proposals to address the needs identified in 2013 were explored and consulted upon - looking at possibilities for what might work, and the pros and cons of the various ideas. Social, economic and physical ideas for the regeneration of the area were developed and consulted upon.

Stage 3 began in March with a series of social plan workshops involving community representatives, agencies and service providers to initiate the development of a social plan for the regeneration area. The workshops focused on key themes such as education, health, unemployment, community safety and the changing needs throughout life, from the young to the old.

In July a week long exhibition of the draft physical, social and economic ideas took place. The ideas on display were in response to the issues and needs identified in 2013. The exhibition of masterplan ideas was very well attended and a lot of feedback was gathered.

In September, a workshop took place on the development of the economic element of the Regeneration plan for the area.

The feedback generated from the various workshops and the exhibition is in the process of being analysed by the Design Team. This feedback will inform the development of the final stages of the Masterplan.

A Design Team Report on the findings from these consultations will be issued shortly.

Subject to the approval of the DoECLG it is anticipated that the final stages of the Regeneration Masterplan process (Stages 4 and 5) will get underway next year. These stages will involve

refining the ideas put forward this year to produce a long-term Masterplan for the Sligo's East City Cranmore and Environs area. There is still an amount of work to be done in the development of the Regeneration Masterplan, but a lot has been achieved this year, and we would like to thank everyone who has contributed to the process.



Discussions at the development of the Economic Plan which took place in September 2014

Community Wardens Scheme



The Community Wardens Scheme is one of the successes of the Regeneration project to date. The wardens are employed to assist the development of the local community and to address such issues as community safety, community welfare and environmental improvement issues, all of which are essential to good estate management and collaborative working.

As well as dealing with these quality of life issues, the Wardens assist with the delivery of specific projects for the educational and social benefit of the community. This year they were instrumental in delivering regeneration projects that have benefited individual groups and also the wider Cranmore community.

2 such projects that deserve special mention in 2014 are the:

- Abbeyquarter's Men's Group
- T.A.P.P.E.D. Program (Technical and Personal Pre-employment Development)

The Abbeyquarter Men's Group

In May 2014 the Abbeyquarter Men Group Workshop at 1a Cranmore Drive was officially opened by retired Estate Officer Des McGarry. The workshop operates as a social and recreational space as well as a place to learn new skills. Since the workshop opened, the group have built community gardens, created flower beds, made window boxes and constructed a soap box car for the Sligo Summer Festival Soap Box Race with the help of a supervisor who was appointed to assist the group through the Gateway Scheme.

In order to finance the Workshop's day to day running costs, the group is building bird boxes and dog kennels for sale for the Christmas market.

Some of the group are now avid golfers and also participate in the sports and recreational programmes such as walking and boules.



Soap Box made by group in 2014

The T.A.P.P.E.D. Program

(Technical and Personal Pre-employment Development)

The Community Wardens and the staff at the Cranmore Co-op were influential in bringing together a group of young unemployed men in the Cranmore estate to get involved in the pilot tailor made training programme called T.A.P.P.E.D.

The programme was devised in response to the men's request for an educational /training programme that would be of interest to them, address deficiencies in their learning and to give them the skillset to progress into mainstream training or employment.



Young unemployed men with Marian Harkin MEP, getting involved in the tailor made training programme – T.A.P.P.E.D

The interest in the course is overwhelming. 12 started the training in September and a further 12 have expressed an interest to be placed on a similar program

The bringing together of this group has been supported by the wider Cranmore community. The Abbeyquarter Men's Group agreed to build the benches and the study desks for the T.A.P.P.E.D training room which will be located at the Cranmore Co-op.

The programme is funded by the Dept of the Environment, Community and Local Government and by the Department of Family and Social Affairs.

Tenancy Support Service

The Tenancy Support service is constantly in demand. A four month period is the average length of time required to adequately assist individuals who seek support. While many issues are dealt with successfully in this time period, there are some individuals who require support for much longer periods of time before positive outcomes are achieved.

Assistance required is broad based and includes addressing issues such as homelessness, assistance with re-housing, anti-social behaviour and environmental issues.

A significant number of people seeking help have underlying problems related to Drugs and Alcohol Addiction, Mental or Physical Health issues, Domestic Violence and Social Isolation.

Joint working with the Cranmore Co-op, Resource Centre Estate Manager and Community Wardens has achieved good outcomes for tenants in 2014.

This project is delivered in partnership with Focus Ireland and funded by the Department of Environment, Community and Local Government.

Technical Works

Improvement Works

A range of small physical environmental works to the value of €194,000 were carried in 2014. The works completed were in response to issues raised by the Community at the Masterplan consultations. The works included lighting improvements, CCTV upgrades, fencing, hard & soft landscaping, footpath and paving upgrades to make safe and improve access for people with disabilities.

Refurbishment of Properties

The setting up of the multi-participant framework panel was completed in September, 2014, following a transparent and competitive process.

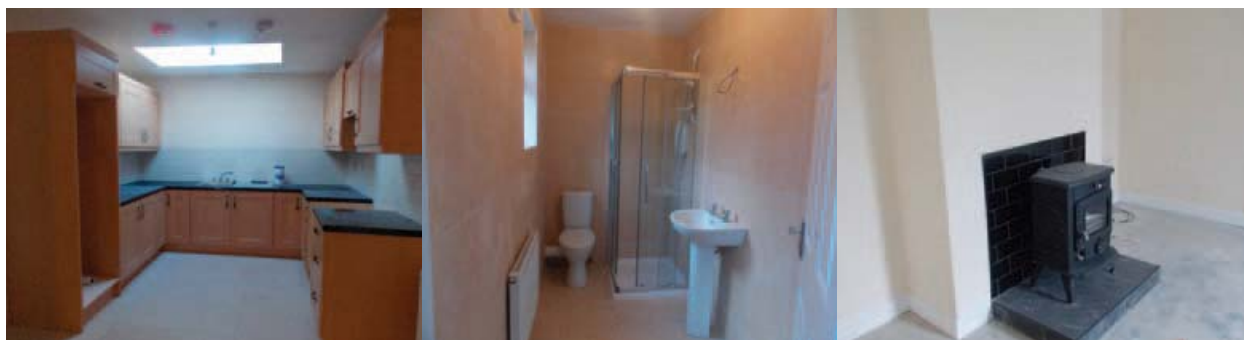
A framework agreement reduces the administrative burden of tendering for contracting authorities as it sets out terms and conditions under which specific works are carried out.

The successful general building contractors on the framework panel have been invited to tender for refurbishment of 5 properties on the Cranmore Estate. The DoECLG approved the funding of this project to the value of €241,000.00. Works got underway in November 2014. The properties will be available for re-letting in 2015.

Property Before Refurbishment



A property refurbished



Approval has been sought from the DoECLG for the refurbishment of 3 additional properties.

Works will commence on these properties in early 2015 once approval is received.

All future refurbishment and improvement works in the Regeneration area will be tendered for under the multi-participant framework.

AO5 Homelessness

Homelessness

During 2014 Sligo County Council continued to embrace the Department Policy set down in relation to Homeless Prevention and supports and offer supports to those who find themselves in this situation. Over 2013 and 2014 the Council has taken the opportunity to review the many services provided locally to those who find themselves homeless or at risk of becoming homeless.

Services are available at the following locations:

- Maryville, Finisklin (Sligo Social Services Council Ltd) – Capacity of 10 beds in main house and 4 x 1 bed units to rear
- Ballytivnan (Sligo Social Services Council Ltd) - capacity 5 beds
- Shalomar (Finisklin Housing Ltd) - capacity to provide total no of beds of 21, comprising of 17 in main house and 4 x 1 bed units to rear

Assistance is also provided in certain instances for deposits, B & B accommodation where absolutely necessary and sleeping bags as part of the Cold Winter strategy

Chapter 6 of the Housing (Miscellaneous Provisions) Act 2009 provides the legislative provisions for the establishment of a Statutory Management Group and The North West Joint Homelessness Consultative Forum. Sligo County

Council is also designated as lead authority for the North West Region and provides administrative support to the Management Group and Consultative Forum. A Regional Homelessness Action Plan was also adopted in 2013 by the Councils of Sligo, Leitrim and Donegal in accordance with the 2009 Act.

The National Implementation Plan for the Homeless Strategy provides for the development of a more devolved allocation –based system for the provision of accommodation related funding to housing authorities with emphasis on increased decision making a local level. In September 2013 the Minister for Housing devolved arrangements and responsibilities for the delegation of Section 10 funding between the Department and Sligo County Council in relation to the provision of on-going revenue funding for homeless accommodation and related service costs. The North West region's allocated budget towards the cost of homeless services in 2014 was €348,879 with each authority continuing to provide for 10% of expenditure from within its own resources.

Sligo County Council's Homeless Action Team (HAT) which was set up in November 2013 and meet on a fortnightly basis to assess individual cases and adopt approaches to best support and assist homeless individuals or those at risk of becoming homeless and put in place support services for them. This case management approach is key to achieving the principle contained in national policy of a housing led approach whereby homeless persons should be accommodated in the first instance in suitable accommodation with or without supports rather than in so-called expensive emergency accommodation. This has proven very effective in Sligo County Council.

The Pathway Accommodation Support System (PASS) in the North West Region was rolled out in November 2013. PASS is the new shared client support and bed management system for homeless services and forms part of the priority actions in the National Homeless Strategy. The use of PASS by the voluntary and statutory sector has greatly enhanced services for the client user and is an effective tool for the homeless services sector in the provision of such services.

AO6 Support to Housing Capital and Affordable Programme

Housing Capital Programme

The Capital Programme under the SHIP (Social Housing Investment Programme) has seen a substantial reduction in recent years in the funding provided by the Department of Environment, Community and Local Government (DEC&LG) due to the economic downturn. The focus in recent years has been on meeting the supply side through RAS and leasing via the private rented sector rather than direct provision. Generally speaking the only new build proceeding in these recent years is that for special needs. The Affordable Housing Programme has been "stood down" by the DEC&LG due to the relative fall in values of housing in the open market.

The Council has maintained a level of capital funds to allow projects on site complete, purchase a reasonable number of houses on the private market, proceed with some voluntary projects proceed and allow the commencement of Fr Flanagan Tce in Sligo to proceed to tender.

Final Approval for the Fr Flanagan Tce was received in March 2014 with a total approved budget of €3,372,546 for the construction of 22 units (combined phase 1 & 2):

- 5 x 2 bed 2 story units
- 2 x 3 bed 2 story units
- 9 x 2 bed apartments
- 2 x1 bed apartments
- 4 x 2 bed maisonettes

Contracts are to be signed by end of 2014 with work commencing on site in January 2015.

Social Housing Investment Programme 2014

The allocation for 2014 for the Social Housing Investment Programme for Sligo is as set out in the table hereunder:

Category	Description	Budget €
LA Housing Projects	Commitments on approved projects and purchases: Fr Flanagan Tce – Tender stage; Final A/cs; Rurals; Acquisitions	687,515
Cranmore Regeneration	Progressing with master planning and projects on site	2,000,000
Remedial Works	Connolly Park, Tubbercurry	215,850
Extensions	Various individual projects	109,128
Energy Efficiency	Energy Efficiency & insulation measures in up to 200 units of stock	313,089
Returning Vacant Stock to use	Up to 30 units at various locations	235,000
Traveller Accommodation	Upgrade of house	30,000
Voluntary Housing	Various current projects and final a/cs	876,711
Private House Grants	Housing Adaption Grant for People with a Disability, scheme of Housing Aid for Older People and Mobility Aids Grant Scheme (Full allocation incl LA contr.)	656,689

The Council is hopeful that an increase in the provision of funding for new social housing may take place in the near future due to indications on this issue from the Department.

Long Term Leasing

The Department of Environment, Community & Local Government launched the Social Housing Leasing Initiative in 2009. The introduction of leasing as a form of social housing provision represented a widening of the options for increasing the supply of social housing. Leasing introduces greater flexibility in the composition of the housing stock and provides an opportunity for housing authorities to benefit from market conditions to increase output and meet housing need in a cost effective manner.

The statutory basis for the provision of social housing through leasing is provided in the Housing Act 1966 and updated in the Housing (Miscellaneous Provisions) Act 2009.

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

The leases are 100% funded as part of the Social Housing Investment Programme (SHIP).

Social Housing Leasing Options:

- The Local Authority can lease properties by way of Short Term Leases (4-9 years) or Long Term Leases (10 – 19 years). the Council has to date secured leases on 38 properties.
- Approved Housing Bodies can also lease properties from property owners to meet an approved housing need.

Internal Capital Receipts (ICRs)

Internal Capital Receipts is a source of funding available to the Council from the sale of local authority dwellings. Works applicable to chargeability under this heading includes returning vacant stock to use; planned maintenance; adaptations to local authority dwellings to meet the needs of disabled persons, Estate Enhancement works; and meeting the balances or match funding required on various schemes or works as set down by the Department.

Voluntary Housing

Despite a reduction in output under the standard social housing programme Sligo has maintained a constant budget in recent years under the Capital Assistance Scheme and the Capital Loan and Subsidy Scheme to enable some projects proceed.

Some projects underway/completing are:

- **Sophia Housing Project – Tubbercurry:** This development at a budget of in excess of €9m, consisting of 56 units of accommodation, a Wisdom Centre (a space for reflection and meditation), and a Nurturing Childcare Centre and a purpose built Day Care Centre was officially opened by President Higgins in October, 2014.
- **Nazareth House, Church Hill, Sligo:** This project costing in the region of €6.4m and consisting of 49 units high quality one bed units of sheltered housing for elderly is complete and fully occupied.
- **7 units at Old Quay Court, Sligo:** This project funded by the department via the Council is to be managed by Focus (Ire) Ltd is to accommodate households who experience difficult in maintaining a tenancy with a level of support appropriate to their needs to enable them to live independently.
- **Larassa, Strandhill Rd, Sligo:** This accommodation is to meet the needs of 5 individuals with learning disability and to be managed by Newgrove Housing association.
- **Balladrehid, Sligo:** This project funded through the Capital Assistance Scheme is to house a family who are members of the Travelling Community.

AO7 RAS Programme

The Rental Accommodation Scheme continues to be the best delivery mechanism for the provision of social housing. Under the Scheme, the Council sources good quality houses and, on ascertaining that the properties and landlords are compliant with the terms of the Scheme, a monthly rent is agreed at a competitive rate for a period of up to four years. RAS tenants are required to make a weekly rent contribution to the local authority calculated in line with the Differential Rent Scheme.

RAS properties are allocated to people who are in receipt of Rent Supplement for more than 18 months and who have been assessed by the Housing Authority as having a long-term housing need (excluding asylum seekers or other non-nationals who do not have leave to remain in the State permanently).

In 2014 to date, 45 new contracts have been secured in Sligo County Council. There were also 19 contracts renewed after their initial 4 year period expired and for a number of reasons, 18 transfers were also granted during the year taking the activity to date to 82 contracts.

AO8 Housing Loans

Local Authority Housing Loans

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

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

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

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

During 2014, Sligo County Council received 26 loan applications, 10 of which were approved. There were a further 7 applications which never progressed to the Housing Agency due to ineligibility.

AO9 Housing Grants

ASSISTANCE TO PERSONS IMPROVING HOUSES

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

In 2014, the Department of Environment, Community & Local Government provided a combined allocation of €656,689.00 to Sligo County Council. Initially Sligo County Council received an allocation figure of €469,189.00 and in October, 2014 a further allocation of €187,500 was made available to Sligo County Council from the Department of Environment, Community & Local Government.

The three applicable schemes are as listed below:

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

A total of 197 applications for Housing Adaptation Grant Scheme for People with a Disability, Mobility Aids Housing Grants and Housing Aid for Older People Grant Scheme were received in 2014.

Sligo County Council was in a position to open all three schemes for 2014 and also processed applications which were on hand relating to 2013. All of the grants paid are 80% recoupable from the DEC&LG.



Division B

Roads, Transportation and Safety

B Roads, Transportation and Safety

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

Road Transportation and Safety

A total of €11,722,196 was initially allocated to the improvement and maintenance of the public road network in County Sligo in 2014. Work has also continued on the planning, design & construction of key strategic national and non national road projects serving County Sligo and Sligo City – the gateway city of the north-west. The National Roads Authority and the Department of Transport, Tourism and Sport in addition to Sligo County Council were the key funding agencies for this programme.

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

National Primary Roads

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

National Secondary Roads

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

Regional Routes

ROUTE	DESCRIPTION	LENGTH Km
R277	Killaspugbrone to Sligo Airport	1.7
R278	Sligo to Carrickoneilleen	7.63
R279	Cliffoney to Mullaghmore	4.4
R284	Carrowroe to Roscommon Co. Boundary	26.6
R286	Sligo City to Leitrim Co. Boundary	11.2
R287	Sligo City to Leitrim Co. Boundary via Carrowroe	15.89
R290	Ballysadare to Ballintogher	14.63
R291	Sligo City to Rosses Point	7.83
R292	Sligo City to Strandhill to Ballydrehid	18.23
R293	Ballinaboll to Gurteen to Roscommon Co. Boundary	25.8
R294	Cloonloo to Tubbercurry to Lough Talt	42.5
R295	Ballymote to Keash to Roscommon Co. Boundary	14.6
R296	Ballymote to Bunnannaddan to R294	10.2
R297	Dromore West to Enniscrone to Co. Boundary	29.8
R298	N59 to Lacknatlieva to R297	4.9
R361	Roscommon to Co. Boundary to Killaraght to Rosc. Co.	1.6
R870	Sligo City – Pearse Road / Markievicz Road	1.37
	Total	238.88

NATIONAL ROADS: MAJOR SCHEMES

N4 Realignment Collooney to Castlebaldwin

The N4 Collooney to Castlebaldwin Dual Carriageway project received Planning Approval from An Bord Pleanála in July 2014. An Bord Pleanála has also confirmed the Compulsory Purchase Order (CPO) for the Scheme. This decision followed an An Bord Pleanála Oral Hearing on the Development which took place at the end of April 2014.

This scheme will provide a new 14.71km Type 2 Dual-carriageway road and associated works between the existing Dual Carriageway at Collooney and the end of the Curlews By-Pass just east of Castlebaldwin. The N4 Collooney to Castlebaldwin scheme will significantly improve the safety of this stretch of road which has seen 30 fatalities over the past 40 years or so. Along with improving road safety for all road users, this Scheme will alleviate traffic congestion and reduce journey times and reliability which will generate positive economic benefits to businesses and consumers.

Statutory Documentation including CPO and EIS documentation were lodged with An Bord Pleanála at the end of 2013 by Sligo County Council's Major Road Schemes Design Team. The An Bord Pleanála Oral Hearing for the scheme took place at the end of April, commencing on April 28th, and ran for three days in the Castledargan Hotel, Ballygawley. This scheme was designed in-house by Sligo County Council's Major Road Schemes Design Team so the main witnesses at the Oral Hearing were Sligo County Council Road Design Engineers.

The Environmental Impact Statement was also produced by the Sligo County Council's Major National Road Design Team with input from Environmental Specialists in each Environmental Specialist area, and the detailed and complex

Compulsory Purchase Order (CPO) was prepared by the same in-house design team. A comprehensive Brief of Evidence was prepared for the Scheme for the Oral Hearing, along with the co-ordination of fifteen Environmental Specialists Briefs of Evidence.

At the closing date for submissions, there were almost 100 objections to the Scheme. However, due to the extraordinary hard work put in by the team in the Road Design Office, these objections were reduced to less than ten before the end of the Oral Hearing. The Sligo County Council team was complemented by all sides at the conclusion of the Oral Hearing for the professionalism, thoroughness and expertise evident in the scheme design and the approach to the Oral Hearing.

The CPO has now become operative and it is expected that, subject to NRA approval, Notice's to Treat will be issued to all affected landowners in December 2014. This will enable negotiations to commence on land valuations on all lands included in the CPO.

Subject to NRA funding, it is expected that archaeological investigations and detailed ground investigations will take place in 2015 which will inform the detailed design of the scheme.

N15 Sligo to the County Boundary

This scheme consists of realigning of 26 km approx. of the existing N4 and N15 National Primary Route extending from Hughes Bridge in Sligo City to Bunduff Bridge on the border between County Sligo and County Leitrim. It incorporates bypasses of Rathcormac, Drumcliff, Grange and Cliffoney villages. A review of the Business case for the N4/N15 Sligo to the County Boundary Road Realignment Scheme was carried out for Sligo County Council's Major Roads Design Office by RPS, which was completed in early 2014. No funding was received in 2014 for this scheme and the scheme is currently suspended.

N17 Tobercurry Bypass

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

N17 Tobercurry Bypass – Collooney

This project consists of realigning the Northern part of the N17 and the preferred route was adopted in 2001. Work has been ongoing on an intermittent basis since 2006. A review of the Business case and Traffic Models for both the Tubbercurry Bypass and the Tubbercurry By-pass to Collooney Road Realignment Schemes were requested by the NRA. This review was carried out by AECOM on behalf of Sligo County Council's Major Roads Design Office and was completed in early 2014. No funding was received in 2014 for this scheme and the scheme is currently suspended.

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

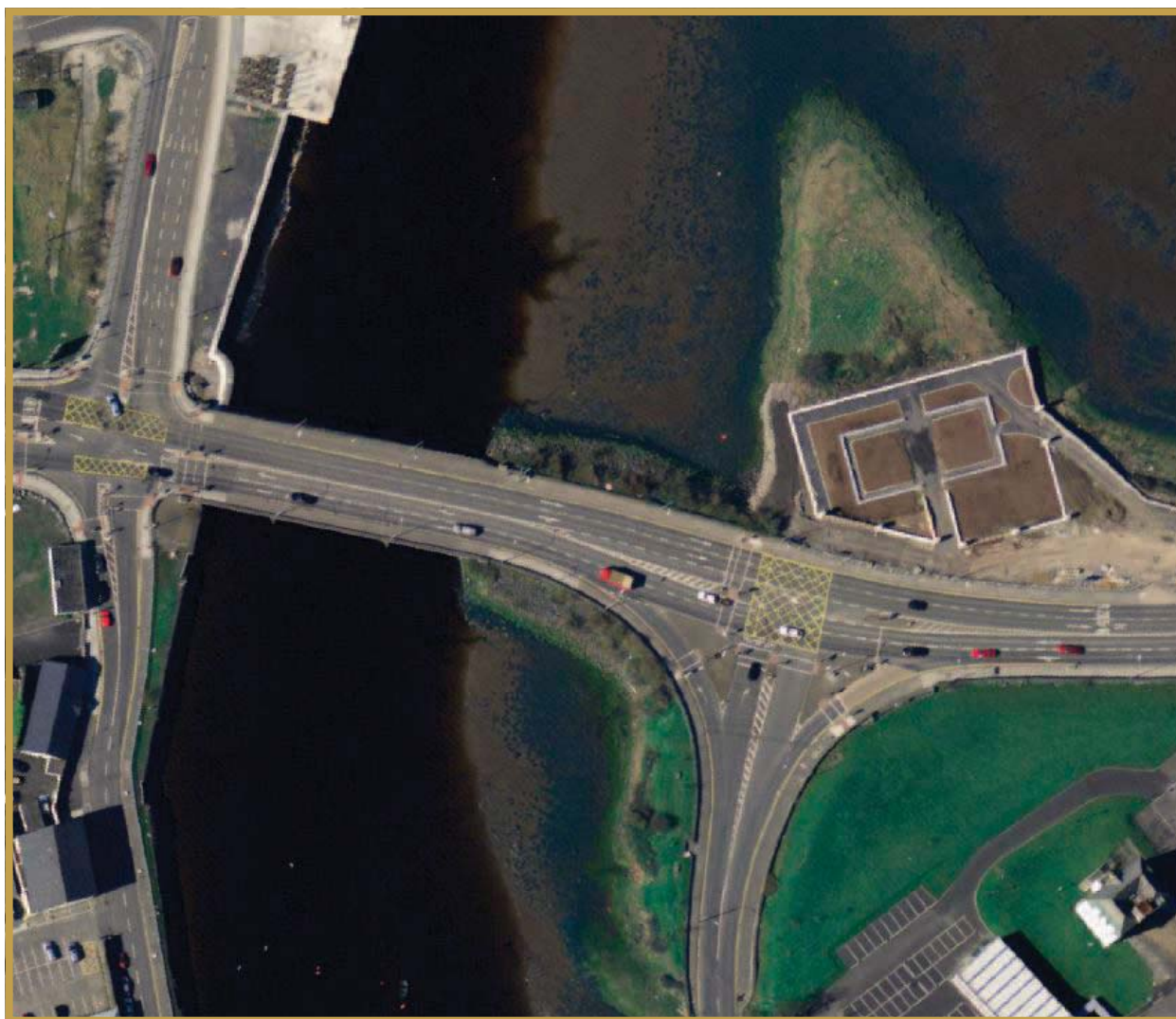
The existing Hughes Bridge carries the N4 National Primary road over the River Garvogue. It links the N4 Sligo Inner Relief Road south of the river with the N15 and N16 to the north of the river. In its current arrangement the structure carries two lanes of traffic in each direction, restricting traffic flow, particularly in the southern direction.

The proposed scheme will widen Hughes Bridge by the provision of two new footbridges, one on either side of the existing structure. The new footbridges will carry pedestrians and cyclists and allow the removal of footpaths from the existing bridge in order that three lanes of traffic in each direction may be provided. The existing bridge structure will also be strengthened and refurbished as part of the scheme with new joints, parapets and waterproofing being provided as well as carbon fibre reinforced polymer strengthening. The scheme also encompasses the provision of

a piled cantilevered boardwalk to the north of the structure and the upgrade of the junctions on either side of the existing bridge including the future proofing of traffic signals and significant utility relocation works.

The detailed design of the scheme was completed in 2014 and tender documents were prepared early in 2014 by ARUPS, Consulting Engineers for the scheme. ARUPS were procured to carry out this work due to the specialist nature of the works. Following a funding announcement in May 2014 of €2.85 million for the scheme under the Governments Stimulus Package, approval was given by the NRA to Sligo County Council's Major Roads Design Office to go to tender for the construction of the scheme.

Following the tender process, the contract for the construction of the scheme was awarded to L&M Keating and work commenced on site in October 2014. The contract duration is nine months.



Ariel View of N4 Hughes Bridge Scheme

N16

The existing N16 in County Sligo is substandard from Sligo City to the Leitrim Border. Sligo County Council's Major Road Schemes Design Office is exploring the feasibility of carrying minor realignment on certain parts of the N16 that would fit in with any future plans for a complete realignment of the route. A constraints study and route selection process commenced in 2014 and is expected to advance in 2015, subject to NRA funding.

B National Roads Minor Improvement Schemes

National Roads Minor Realignments

N4 Ardloy Bend Realignment

This scheme consisted of the realignment of 1.1km of the N4 North of Castlebaldwin. Construction on this scheme commenced in August 2012 and was completed by Harrington Concrete and Quarries in May 2013. Overall cost of the scheme was €2.4M. Minor accommodation works were completed in 2014. While removing one of the most hazardous locations on the national road network, this scheme also fits into the N4 Realignment Collooney to Castlebaldwin scheme which received An Bord Pleanála approval in 2014. This scheme is currently in the completion and closeout phase.



N4 Ardloy Realignment Scheme: Aerial view of a short section of the newly realigned N4 and old N4 (incorporated into access to house)

N59 Farranyharpy to Ballygreighan

The N59 realignment Farranyharpy to Ballygreighan scheme comprised of a 3.5km realignment of the N59 National Secondary Route midway between Sligo and Ballina. Construction on this scheme commenced in June 2012 and was substantially completed by Priority Construction in August 2013. The scheme is in completion and closeout stage and ongoing accommodation works were carried out in 2014. The overall scheme cost is €9.5M.



N59 Farranyharpy to Ballygreighan Scheme: Aerial view of a short section of the newly realigned N59 and old N59

N17 Thornhill Bridge

This scheme is located 1km north of Ballynacarrow village on the N17. There were 2 fatal accidents at the location in recent years. Detailed design on this minor realignment scheme was completed in 2014. The works will involve the realignment of 300m of National Primary Road and improvements to Thornhill bridge including parapet walls. The land acquisition process is ongoing. It is intended to go to tender and construction in early to mid 2015. The estimated cost of the scheme is €1M.



Proposed N17 Thornhill Scheme: Aerial view of a short section of the existing N17 to be realigned

N17/R294 Junctions at Tubbercurry

This scheme involves a significant upgrade of these two adjacent junctions on the N17/R294 including the provision of traffic signals, footpaths, facilities for pedestrians etc. The Part 8 Planning process was passed by the Council in September 2014. Detailed design and land acquisition is ongoing, with Construction is programmed to commence by mid 2015 subject to ongoing NRA funding. The estimated cost of the works is €0.8M.

N17 Bellaghy

Pavement surfacing repairs of approximately 350m (3478 sq. metres) of failed single carriageway and the reconstruction of approximately 75 sq metres of concrete footpath on the N17 National Primary Road were carried out at Bellaghy in 2014. The works were carried out by Harrington Concrete and Quarries. The cost of the works was €187,471.



Repair Works at N17 Bellaghy

N59 Ballysadare Resurfacing

The design is completed on the repair of a failed section of the N59 at Cloondara just west of Ballysadare village. The work involves resurfacing works, drainage, accommodation works and footpath works. The works will be commencing in late 2014.

N17 Cloonacurra

Surveying and design work has commenced on the repair of the N17 at Cloonacurra. This is a wide section of national primary road which includes a slow lane. It will tie into the proposed realignment at Thornhill Bridge.

Safety Measures

The National Roads Authority identified two locations for funding under the High Collision Locations (HD 15) scheme in 2014:

- **Inner Relief Road Junctions**

This scheme involves improvements to the Summerhill roundabout, Churchill and Strandhill road junctions on the Inner relief road. Minor civil works and lining will be carried out in late 2014.

- **Belladrehid Junction**

New signage and lining will be provided at this junction in late 2014.

National Road Maintenance Works

National Primary Road Maintenance

The NRA allocated €696,020 for National Primary Maintenance in 2014.

The breakdown was:-

- €347,412 for Ordinary Maintenance
- €171,000 for Winter Maintenance
- €20,000 for Bridge Maintenance
- €97,108 for Route Lighting
- €60,500 for Local Authority Support Maintenance.

National Secondary Maintenance

The NRA allocated €185,878 for N59 maintenance in 2014. The breakdown was:-

- €98,456 for Ordinary Maintenance
- €39,000 for Winter Maintenance
- €30,000 for Bridge Maintenance
- €18,422 for Route Lighting

National Road Bridge Maintenance

The NRA provided €50,000 in 2014 for the maintenance of the bridges on the National Roads in County Sligo in 2014. The works include the construction of concrete rubbing strips, installing road gulleys to remove surface water from the bridges, natural hydraulic lime pointing, rebuilding/repairing masonry parapet walls and abutments and also the erection of a safety barrier over one of the bridges along the N17.

NON NATIONAL ROADS

Specific Improvement Grant:

R286 Bellanode/Hazelwood

Further works were carried out on the R286 at Hazelwood in 2014. These works included the provision for surface water runoff, resurfacing, footpaths and drainage.



Works on R286 Hazelwood

Low Cost Accident Schemes

Funding for nine schemes was obtained in 2014. Designs for the following locations were carried out and construction will be completed before the end of 2014:

- Barrack Road, Collooney – Pedestrian crossing
- Calry Village – Traffic Calming
- R293 Kilfree – Junction Improvements
- Gurteen Cross – Traffic Calming
- Jinks' Cross – Traffic Calming
- Rathmullan – Junction Improvements
- R287 Route Treatment - Signage and Lining
- R290 Route Treatment - Signage and Lining

Restoration Improvement Grant:

An allocation of €3,846,000 was provided by the Department of Transport, Tourism and Sport for the restoration improvement of Regional and Local Roads in January 2014. A further €297,601 was allocated in May. Approximately 51km of road at 61 locations was programmed to be improved with this grant.

The types of work carried out included:-

- Laying bitumen macadam surfacing to shape and strengthen the roads followed by surface dressing.
- Laying crushed stone to shape and strengthen the road and double surface dressing the stone to seal the road surface.

- Recycling – this was done where there were adequate stone already in the road structure but the road had disintegrated (typically used in bog road locations).



Road Recycling Ballymote Area

Restoration Maintenance Grant:

A grant of €1,061,000 was provided in 2014 for surface dressing Regional and Local roads. This programme included the surface dressing of approximately 55km in total at 44 locations.

Discretionary Grant:

A grant of €1,863,650 was allocated in 2014 for improvement and maintenance works on Regional and Local Roads.

Councils “Own resource” Contribution to Roadworks Programme

The draft 2015 “own resource” allocation of Sligo County Council towards the general maintenance of the local road network is €860,000 similar to 2014 (County plus Borough). Changes in recent years to the level of costs that can be recouped against Regional and Local Road Grant Schemes require that €200,000 of this sum is ringfenced to cover these unavoidable costs in the areas of scheme design and supervision, various allowances, some store costs and reduced overhead charges that we can no longer recoup from grants. The Municipal District Draft Budgetary Plans proposed to allocate this net available amount of €660,000 as follows; Sligo Municipal District €277,440 and Tubbercurry/Ballymote District €382,560.

From the net available amount for each Municipal District it is proposed to allocate a fund of €6,000 per Member for Councillor’s Proposals.

Further it is proposed to ringfence from the “own resource” funds a further sum of €55,000 for the commencement of a modest Footpath Enhancement Programme. This fund to be allocated out of the net funds available to each Municipal District after allocation of Councillors proposals. While it is recognised that the funds identified for this Programme are extremely modest and would not deliver a significant amount of work on the ground nevertheless it is a proposal that seeks to recognise the repeated calls from Councillors for funding for footpath works across the county. It would be up to each Municipal District to decide if it wishes to prioritise scarce “own funds” under this particular heading when considering the 2015 Municipal District Schedule of works.

Regional Roads Signposting Programme

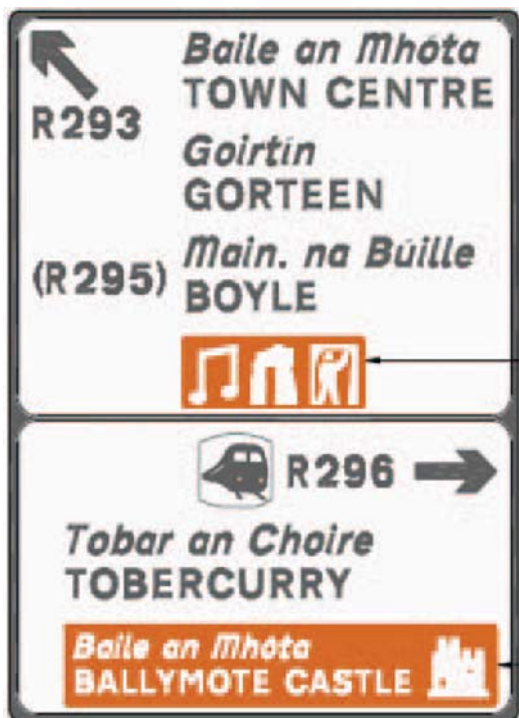
A further allocation of €75,000 was made available by the Department of Transport, Tourism & Sport under this heading during 2014. This funding has enabled the Council to procure directional signage, advanced directional signage and local road number identification plates for the following routes:

- 1) R284 Carraroe to Co. Boundary with Roscommon
- 2) R286 Clogherevagh to Co. Boundary with Leitrim
- 3) R278 Calry
- 4) R290 Ballisodare to Ballintogher
- 5) R293 Clarkes Bridge to Ballymote

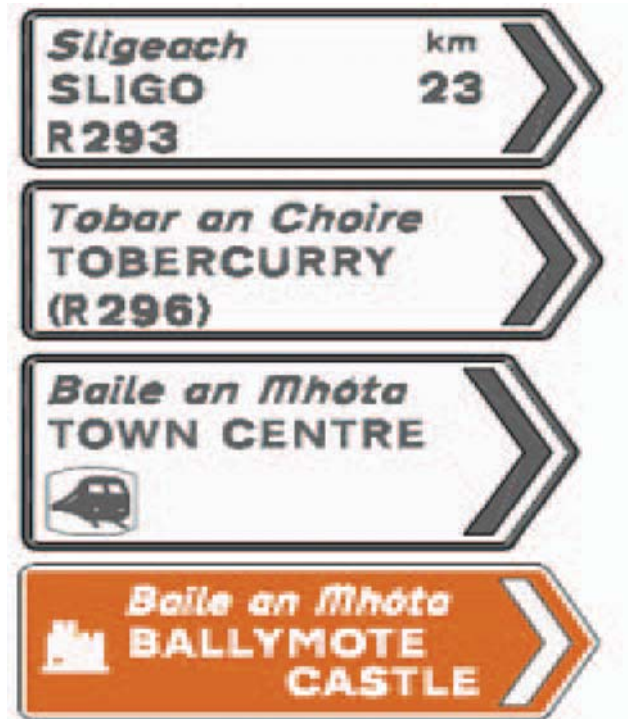
The balance of the 2014 funding has provided for the completion of signage designs for the remainder of the regional road network throughout the county. Designs completed during 2014 include:

- 6) Western section of the R294 from Tubbercurry to the Co. Boundary with Mayo
- 7) R297 from Dromore West to Enniscrone to Co. Boundary with Mayo
- 8) R298 from the N59 to Enniscrone
- 9) Section of the R361 within Co. Sligo
- 10) Design of the County Boundary Regional Road Entry Signs along the R284, R286, R287, R293, R294, R295 and R361.

Additional funding will be sought in 2015 in order to procure the signage along the routes numbered 6 – 10 above.



Advanced directional sign for R293 Ballymote



Directional signs for Ballymote town

Bridges

The ongoing non-national road bridge repair/restoration programme to the ageing bridge stock (circa 400 plus bridges) has continued in 2014 and a submission of further works in 2015 has been submitted to the Department of Transport, Tourism and Sport.

Bridge funding has been cut back in recent years, however three bridges were repaired/strengthened and two replaced under the specific improvement grant scheme and other minor bridge works were also carried out. Five bridges have been included in the 2015 submission to the Department of Transport, Tourism and Sport for non national bridge repairs/strengthening 2015, and other bridges are included in road improvement schemes for 2015 and some minor bridge repairs will also be carried out from discretionary funds.

Significant repair works were carried out on Aghoo, Trimalawn and particularly Culfadda Bridges and bridge replacements at Greyfield near Gurteen and Ballinafad Bridge.



Aghoo Bridge – before repairs



Aghoo Bridge – completed repairs

The Eastern Garavogue Bridge

The Eastern Garavogue Bridge and Approach Roads scheme project cost is approx €14m. Notices to Treat have been issued to affected land owners. Consulting Engineers, Roughan and O'Donovan have been continuing with detailed design, including surveys and archaeology. Detailed design will be substantially complete in 2015.

The Markievicz Bridge Project

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

Sustainable Travel

Active Travel Towns

Sligo County Council were successful in 2012 in receiving funding of €950,000 under the Smarter Travel programme of the Department of Transport, for a project, under the Active Travel Towns Scheme, to implement elements of Sligo's 5 year Walking & Cycling Strategy. The strategy involves a combination of the provision of cycling and walking infrastructure linking the population centres to the main employment centres, third level college, secondary & primary schools, leisure areas and the City Centre, creating a pedestrian & cycling priority core city centre and the introduction of measures to help change people's behaviour in the mode of transport they use in their everyday lives. Cycle Lanes are being provided on the main commuter routes into Sligo including the Rosses Point Road, Pearse Road, Ballytivnan and the Hazelwood Road. Work is continuing on Workplace Travel Planning, Cycle Training, mapping and Promotional activities. The ultimate aim is to increase the numbers of people cycling to work or school on a daily basis and reduce the number of daily trips taken by car. Sligo County Council will continue to work with employers to encourage the modal shift from car to bicycle for commuting to work and with the Green Schools Co-ordinators to support the Green Flag Travel Theme. The Circulatory Route around Sligo Core Town Centre, which encourages vehicular traffic not to enter the Core Town Centre, was signposted in 2013 with the aim of creating a pedestrian & cycling priority core town centre.

Sligo County Council received in early April a further grant of €500,000 covering the period of 2014 to 2016 to further support these works. Works to be carried out over the period 2014 to 2016 include developing cycleway along link roads to the city centre including introduction of 30kpm speed limit in the city centre and measures to encourage more active participation in cycling as a mode of transport. These include workplace travel planning with companies, liaison with Green Schools, cycling training for adults, dedicated Website and Route Maps, P.R. Campaign in with Local Media, Ongoing liaison with Sligo Sports Partnership and the local Cycling Clubs.

Proposed Sligo Leitrim & Northern Counties Greenway In 2013, with the help of Seed Funding from the Department of Transport Tourism and Sport, Sligo County Council applied for funding for the development of the Sligo Section of the proposed world class cross-border Sligo Leitrim and Northern Counties Cycle and Walking Greenway. This Greenway will connect Sligo City to Enniskillen, via the many rural towns and villages of counties Sligo, Leitrim, Cavan and Fermanagh. The proposed Greenway follows the route of the former Sligo, Leitrim and Northern Counties Railway line (SLNCR), which for almost 80 years up until its closure in 1957 was an important regional transport and economic link between Sligo and Enniskillen, and all areas in between. 2013 work included survey & design work and liaison with the landowners along the route. The Sligo Section links Sligo to Ballintogher via Cararroe, Ballisodare, Collooney and Ballygawley. This project was successful in being shortlisted by the Department of Transport for funding in the top 10 out of 38 applications received with three projects to be funded. In early April projects in Kerry, Galway and Waterford received funding. There is obvious disappointment that this scheme has not received funded in this round. However the scheme rated highly and work will continue on its development so as to avail of possible future funding.

Sligo County Council are continuing to work with the Border counties on developing a cross boarder application for the latest round of InterReg funding, for cross border Greenways including the SLNCR proposed Greenway. A number of meetings have been held in this regard.



Division D

Development Management

D Development Management

D01 Forward Planning

Development Planning Unit (DPU)

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

Work carried out in 2014

Residential vacancy monitoring in County Sligo

As required by the strategic settlements objectives of Sligo County Development Plan 2011-2017 residential vacancy has been ongoing during 2014. The survey will provide the basis for the decision regarding the continuation of a moratorium on multiple-unit residential development in certain settlements in the next CDP.

Review of Enniscrone Local Area Plan and adoption of new LAP 2014-2020

Following a decision to review the Enniscrone LAP 2004-2013, a Draft Enniscrone LAP 2014-2020 was prepared in early 2014 and placed on public display from 24 April 2014 to 6 June 2014. During the six-week consultation period, thirteen submissions were received in response to the invitation to comment on the Draft LAP. A First Chief Executive's Report on submissions received was prepared and circulated to the members of the Ballymote-Tobercurry Municipal District for consideration at their July meeting. The members proposed a material amendment with the potential to cause six changes to the Draft LAP, of which eventually only three were adopted after a further period of public consultation.

The new Enniscrone LAP 2014-2020 was made by the Ballymote-Tobercurry Municipal District members on 15 September 2014.

Preparation of Tobercurry Local Area Plan 2015-2021

Work has continued on the preparation of the Tobercurry Local Area Plan which will be placed on public display in early 2015. On 19 June 2014, a pre-draft public meeting was held in Teach Laighne, in Tobercurry. During June, consultation also took place with the local Age Action Group and with Foróige. This preparatory work has influenced and informed the drafting of the LAP.

Photographic survey of buildings listed in the County Sligo Record of Protected Structures (RPS)

In anticipation of the review of the Sligo County Development Plan and associated Record of Protected Structures (RPS), a photographic survey of these buildings has commenced in June 2014. This survey is intended mainly to identify those structures which have suffered alterations since the previous review of the RPS.

Work Programme for 2015

The year 2015 will see the commencement of a major development plan review on an unprecedented scale. Following the abolition of Sligo Borough Council, Sligo County Council has become the single planning authority for both County Sligo and Sligo Town. Therefore, the County Council will prepare a single development plan covering its entire jurisdiction.

The existing Sligo and Environs Development Plan 2010-2016 will be subsumed into the Sligo County Development Plan instead of being reviewed.

The new CDP 2017-2023 will include general policies and objectives for the current SEDP area, for which a local area plan will be prepared after the adoption of the new CDP.

The Records of Protected Structures (RPS) for Sligo County and Sligo & Environs area will be reviewed together and amalgamated into a single RPS containing circa 1,000 structures.

The work programme for 2015 is set out below:

- The DPU will finalise and bring to adoption the Tobercurry Local Area Plan (includes Strategic Environmental Assessment, Appropriate Assessment and Strategic Flood Risk Assessment). If no amendments to the Draft LAP are proposed, the Tobercurry LAP could be adopted by the end of May 2015. If material amendments are proposed, the adoption of the LAP could be delayed by circa 17 weeks (i.e. adoption by 23 September 2015).
- A Consultation Paper will be prepared by mid-May 2015, to facilitate the review of the Sligo County Development Plan (CDP).
- The statutory review of the CDP will commence on 15 May 2015, with a period of pre-draft public consultation of minimum 8 weeks (i.e. 15 May to 10 July 2015), during which submissions and observation will be invited.
- The Planning Section will organise several public consultation sessions to raise awareness in relation to the review of the CDP.
- The First Chief Executive's Report on submissions and observations relating to the review of the CDP will be prepared and submitted to the elected members of Sligo County Council by 4 September 2015.
- The preparation of the Draft CDP will commence following directions from the elected members, which must be given by 13 November 2015. The preparation of the Draft Plan will continue into 2016.

D02 Development Management

Development Management

The Planning Section is continuously monitoring its operations with a view to implementing improvements and efficiencies to deliver the optimum service to the public. Invalid applications has been identified as a significant inefficiency which results in unnecessary additional workload for the planning department associated with processing these applications and can cause frustration to applicants arising out of the resultant delays. In order to address this issue, 2014 saw the commencement of a monitoring project to identify the most common reasons for invalidation which will then be used as the basis for consultation with the relevant agents responsible for preparing these planning applications.

The Planning section has also undertaken a review of our on-line services including the following:

- Review of Self Service Pre-planning facility in order to make the system more user friendly;
- Potential expansion of e-referral system for the transmission of documentation to prescribed bodies, An Bord Pleanála etc;
- Review of the planning section of the Council website to ensure that the on-line information is comprehensive, up-to-date and easily available;
- Potential to facilitate the on-line booking of pre-planning meetings.

Amalgamation of Borough and County Council

With the abolition of Sligo Borough Council on 1st June 2014, one single planning authority now exists. Staff structures, operational requirements and IT systems have now been amended to accommodate the incorporation of the Borough planning function within Sligo County Council which now operates as the single planning authority for the entire county area. Furthermore in 2014 the planning section relocated from its former Riverside base to City Hall. This involved a significant logistical challenge and it is expected that any ongoing issues or problems associated with this move will be addressed throughout 2014 and into 2015.

Irish Water

In 2014 there were significant changes to the development management system with the introduction of Irish Water in the assessment of planning applications. Although this posed some challenges to established procedures there was ongoing communication with Irish Water representatives to address emerging issues. Ongoing monitoring of procedures will continue throughout 2014 and into 2015.

D03 Enforcement

Planning & Economic Development Directorate

The principal Activities of the enforcement section include: -

- Enforcement of planning control
- Development Contributions and Bonds
- Unfinished Housing developments/Taking in charge
- Building Control
- Derelict Sites

1. Enforcement of Planning Control

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

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

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

Service Indicators

Hereunder are some relevant details for the period January 2014 – September 2014:

● New Complaints Lodged	157
● New Complaints investigated	159
● Warning Letters	128
● Enforcement Notices	34
● Prosecutions Initiated	15
● Complaints Resolved / Dismissed	151
● No. of Inspections	463

Complaints regarding unauthorised developments

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

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

2. Development Contributions Schemes

Revised Development Contribution Schemes in respect of

- (a) The area within the County of Sligo and outside the Sligo & Environs Area and
- (b) The Sligo and Environs Area

were adopted by the Council under Section 48 of the Planning & Development Act 2000 on 5th of September 2011. These Schemes set out the level of contribution required for each type of development and also the basis for levying the contribution. Contributions from the Schemes are used to fund the provision of necessary infrastructure throughout the County.

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

3. Bonds

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

4. Unfinished Housing Developments/Taking in charge

Unfinished Housing Developments

A number of developments in the County remain unfinished. This Section is working with Developers, Banks, Sureties, Receivers and the Department of the Environment, Community and Local Government in order to address the issue of unfinished developments in the County. The Council has been successful in securing substantial funding from the Department towards the completion of outstanding works in respect of 10 housing developments in the current year.

Taking in charge

A legal obligation has been placed on Local Authorities, under Section 180 of the Planning & Development Act 2000, as amended, to institute the process of taking in charge a housing development when it has been completed to its satisfaction. Any request to have a housing development taken in charge by the Council must be accompanied by a completed Application Form, fee, appropriate certification and written confirmation in relation to the maintenance of open spaces.

It is the policy of the Council, during the taking in charge process, to have a Closed Circuit TV survey carried out on all main runs of foul and storm sewers by an agent on its behalf, to ensure satisfactory standards of construction.

Four estates were taken in charge during the first 9 months of 2014 with a further twenty five applications on hands.

Community & Economic Development

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

Local Community Development Committee (LCDC)

The Sligo LCDC has been established for the purposes of developing, coordinating and implementing a coherent and integrated approach to local and community development. The committee is made up of representatives from the local government and local development sectors, public bodies and representatives of social, economic, environmental and community interests.

The formal establishment of the LCDC by resolution of the local authority on 7th July 2014 brings with it significant new responsibilities for local government in relation to the promotion of local and community interests. National policy envisages a central role for local government in the planning and oversight of local and community development programmes while maintaining a key role for local development entities in front line delivery.

The LCDC will prepare a six year local community plan which will include measures to tackle poverty and disadvantage, support enterprise, employment and training, develop community infrastructure and the promotion of economic development. Specifically the LCDC will be responsible for the strategic coordination, governance, planning and oversight of local development expenditure by local authorities on behalf of the state or by other local development agencies and structures.



Photo of Sligo LCDC first Statutory Meeting July 2014.

The enhanced oversight role by local government in this area is consistent with its purpose of promoting the well-being and quality of life of citizens and communities. The policy envisages more joined up working between the local government and local development sector to ensure local communities derive maximum benefit from local, national and EU resources targeting social inclusion, community and rural development.

Functions of Local Community Development Committee

Functions of the LCDC are set out under Section 128A of Local Government Reform Act 2014. They are as follows;

- a) Prepare and adopt the community elements of the 6 year Local Economic and Community Plan (LECP).
- b) Implement or arrange for the implementation of the community elements of the LECP.
- c) Review the 'community elements' of the plan at least once over the six year period and amend as considered necessary.
- d) Monitor and review implementation of the community elements and revise actions and strategies as appropriate.
- e) Coordinate the management and oversee the implementation of the programmes that have been approved either by the local authority or by agreement between the LCDC and other public bodies.
- f) Ensure effectiveness, coordination, consistency and the avoidance of duplication between publicly funded local and community development programmes.

- g) Optimise resources for the benefit of local communities and improve the efficiency with which publicly funded local and community development resources are used.
- h) Consider and adopt a statement in respect of the economic elements of the Plan to be prepared by the local authorities.
- i) Prepare and submit an annual report on the performance of its duties no later than the 31st March each year in relation to the performance of its functions for the preceding year.

Sligo LCDC has been very active since its establishment mid 2014 and is responsible for:

- 1) Overseeing the initial consultation process for the development of the Local Economic and Community Plan to be developed under the Local Government Reform Act 2014 (more details below).
- 2) Collating of baseline socio-economic information to inform strategic priorities
- 3) Development of the socio-economic framework for the Local Economic and Community Plan including the identification of high level priorities and opportunities
- 4) Overseeing the Local Community Development Programme (national programme targeting disadvantage currently being delivered by Sligo LEADER Partnership Company)
- 5) Submissions to Department in relation to programme implementation arrangements.
- 6) Overseeing the second stage of the procurement of the Social Inclusion and Community Activation Programme (2015-2017)
- 7) Forming a Local Action Group for the delivery of the Rural Development Programme (LEADER element) and, together with the Local Development Company, prepare a Local Development Strategy for the delivery of the LEADER programme for 2015-2020 (pending clarification on roles and responsibilities from the Department).

LCDC Membership

Name	Sector	Organisation
Cllr. Sinead Maguire	Local Government	Sligo County Council
Cllr. Sean MacManus	Local Government	Sligo County Council
Cllr. Seamus Kilgannon	Local Government	Sligo County Council
Mr. Ciarán Hayes	Local Government	Sligo County Council
Mr. John Reilly	Local Government	Sligo County Council / LEO
Mr. Kieran O'Dwyer	State Agency	Dept. of Social Protection
Mr. Damian McCallion	State Agency	Sligo/Leitrim/West Cavan HSE
Mr. Michael Burke	State Agency	Mayo, Sligo, Leitrim ETB
Mr. Chris Gonley	Local Development Sector	Sligo LEADER Partnership Co. Ltd
Mr. Hugh MacConville	Trade Union Interests	Irish Congress of Trade Unions
Mr. Paul Keyes	Business Interests	Sligo Chamber of Commerce
Mr. Sean Tempany	Farming / Agriculture Interests	Farming / Agriculture Pillar
Dr. John Bartlett*	Environmental Interests	Environment Pillar
Ms. Bernadette Maughan*	Community & Voluntary – Social Inclusion	Sligo County Community Forum
Mr. Gerald O'Connor*	Community & Voluntary –	Sligo County Community Forum
Ms. Vanessa Clarke*	Community & Voluntary –	Sligo County Community Forum
Mr. Brian Scanlon*	Community & Voluntary – RAPID Area	Sligo County Community Forum

*The Community and Environmental representatives are temporary pending the establishment and elections of the Sligo Public Participation Network

Local Economic and Community Plan

A key activity of the LCDC is the preparation of the socio-economic framework for the Local Economic and Community Plan (LECP) in conjunction with the Local Authority.

The LECP is for the purposes of:

- 1) The promotion of economic development
- 2) The promotion of local and community development

The LECP will be developed over three stages over the coming year and must be adopted by the Local Authority by July 2015. The Local Authority is responsible for developing the economic element whilst the LCDC is responsible for developing the community element. The plan will form the strategic framework for all public funded local, economic and community development programmes with the economic element prepared by the local authority and the community element to be prepared by the Local Community Development Committee

LECP Progress since July 2014

The first stage of the LECP process commenced at the end of July with the issuing of a public notice inviting submissions to identify the high level issues, priorities and opportunities for Sligo. Information on the consultation process was publicly advertised and distributed throughout public offices, libraries, HSE, ETB and other community centres and civic spaces throughout the County. Email and social media was used extensively to distribute the information and key workers in the community and economic sectors were briefed on the process.

By September over 97 submissions were received from a wide variety of individuals, groups, networks, public organisations and businesses. The responses were collated and analysed and the following is a summary of the key priorities emerging:

Priority Area	Submissions referring
Employment & Economic Activity ▶▶▶	68%
Social Inclusion & Poverty ▶▶▶	46%
Education & Training ▶▶▶	19%
Climate Change & Environment ▶▶▶	14%
Health & Well-being ▶▶▶	21%

The LCDC is currently in the process analyzing the socio-economic data collated and consultation output. When this stage is concluded area based consultations will commence in the municipal districts. It's envisaged that these will commence in January 2015.

Framework for Public Participation

The Local Government Reform Act 2014 provides for the adoption of a Framework for Public Participation in Local Government which will set out the mechanisms by which citizens and communities will be encouraged and supported to participate in the decision - making processes of local authorities. The establishment of the Framework is a reserved function of the local authority and the statutory basis for adoption is set out in Section 127 of the Local Government Act 2001, as amended by Section 46 of the Local Government (Reform) Act 2014.



The Framework will include:

- Participatory mechanisms to facilitate and support communities input into decision making
- Clear and transparent mechanisms for the selection of members of the local community to participate in such participatory mechanisms
- Mechanisms to monitor and evaluate participation by members of the local community
- Mechanisms to provide for accountability of such participants to the local community
- Mechanisms for the provision of information by the local authority to the local community



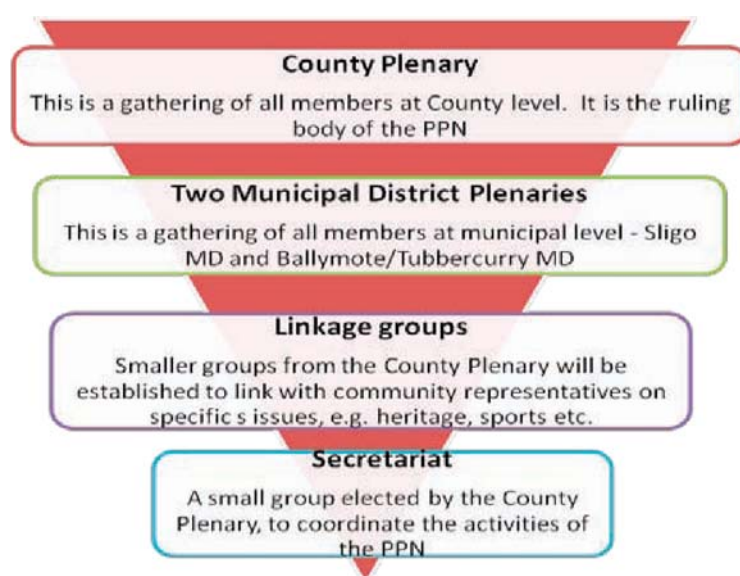
Sligo Public Participation Network information sessions organised by Sligo County Council and Sligo Community Forum

Public Participation Network (PPN)

In September 2013 the Government established the Working Group on Citizens Engagement in Local Government to make recommendations on more extensive and diverse input by citizens into the decision making at local government level. The Report of the Working Group, published on 28th February 2014, recommends the establishment of a number of new structures to facilitate community engagement in local decision-making. In particular they propose the establishment of a **Public Participation Network (PPN)** in each local authority area to enable the public take an active formal role in relevant policy making and oversight committees of the local authority. Following the commencement of section 46 of Local Government Reform Act 2014 on 1st June, local authorities are required to establish PPNs immediately and all community representation on committees of the local authority must be sourced through the PPN. Regulations on the new structures are due to be issued in December 2014.

Structure of the PPN

The PPN will be organised at both County and Municipal District level and will have a number of linkage groups on specific issues. This will involve the establishment of the following structures in Sligo: The PPN will facilitate structured input by community and voluntary groups, social inclusion groups and environmental groups through representation on various local policy making committees such as the Local Community Development Committee, Strategic Policy Committee, Sligo Peace and Reconciliation Partnership and other policy making groups.



Activities to date

Over the past three months Sligo County Council has been working closely with Sligo County Community Forum towards the establishment of the PPN. To date the following has taken place:

- the establishment of a website www.sligoppn.com and the distribution of information leaflets and posters throughout the county promoting the PPN and encouraging community groups to register.
- the establishment a unit in City Hall to deal with queries on the PPN has been established in City Hall - contact 071 9114430, e-mail sligoppn@sligococo.ie
- key workers/activists in the youth, volunteer, heritage, arts, environmental, social inclusion, sports and community sectors have been briefed and asked to distribute information and encourage groups to join
- public information sessions in Easkey, Tubbercurry, Ballymote, Grange and Sligo City.

To date 279 groups have registered. The first plenary and election of the secretariat of the PPN will take place on 26th November 2014. The full Framework for Public Participation in Local government will be presented to the Council for consideration once the Regulations have been issued by the Department of Environment, Community and Local Government.

Local Enterprise Office

Sligo's Local Enterprise Office (LEO) came into effect on 15 April, 2014 following the dissolution of the Sligo County Enterprise Board and its amalgamation into the Council. Funding for the LEO activities is provided by the Department of Jobs, Enterprise and Investment and channelled through Enterprise Ireland, which is playing a key role through its Centre of Excellence in assisting all LEOs with expertise, direction and guidance.



Ireland's Best Young Entrepreneur – Sligo Finalists:

Pictured, Back Row (l-r): Stephen Sweeney, Michael Colreavy, T.D., Emer Lennon, Cllr. Sean MacManus, Ciarán Hayes, Chief Executive, Sligo County Council, Tom MacSharry, Mayor of Sligo, John Perry, T.D., Cllr. Rosaleen O'Grady, Senator Marc MacSharry, John Reilly, Head of Local Enterprise, Local Enterprise Office Sligo

Pictured, Front Row (l-r): Allan Maguire, Rebecca Marsden, Ethna Reynolds, Rachel Adams, Chrissy Hughes, Torsten Schaff, Killian McCormack

The LEO is the first-stop-shop for those entrepreneurs beginning a new small business or expanding their existing one. The LEO will continue to offer the range of supports offered through the County Enterprise Board, e.g. training, mentoring, financial assistance, advice, counselling and promotion of an enterprise culture (including through programmes run in schools). That remit has been further broadened by the inclusion of tourism and city centre development activities within the remit of the LEO and by the provision of direct signposting through the LEO of clients to the Council's other business-related services.



Killian McCormack, Best Start-Up Award:

Pictured: (l-r): John Reilly, Head of Local Enterprise, Local Enterprise Office Sligo, Tom MacSharry, Mayor of Sligo, Killian McCormack, ILUMYA Ltd., Best Start-Up Award Winner, & Ciarán Hayes, Chief Executive, Sligo County Council.



Stephen Sweeney, Best Idea Award:

Pictured: (l-r): John Reilly, Head of Local Enterprise, Local Enterprise Office Sligo, Tom MacSharry, Mayor of Sligo, Stephen Sweeney, Best Idea Award Winner, & Ciarán Hayes, Chief Executive, Sligo County Council.



Restored Hearing, Best Established Business Award:

Pictured: (l-r): John Reilly, Head of Local Enterprise, Local Enterprise Office Sligo, Tom MacSharry, Mayor of Sligo, Chrissy Hughes (in place of Rhona Togher), Restored Hearing Ltd., Best Start-Up Award Winner, & Ciarán Hayes, Chief Executive, Sligo County Council.

The LEO is also involved in driving a number of Government initiatives locally. For example, it is heavily involved with the Department of Communications, Energy and Natural Resources in the delivery of its ICT vouchers programme. A programme instigated by the Department of Jobs, Enterprise and Innovation targeting and promoting youth entrepreneurship has also been successfully run in Sligo and elsewhere. Entitled “Ireland’s Best Young Entrepreneur”, it has culminated at the County level in the allocation, following a competition, of €50,000 in funding to three businesses at early stage development. The next step for them is participation in regional finals and hopefully a national final where the eventual winner will be crowned “Ireland’s Best Young Entrepreneur”.

Tourism Development

2014 was a strong year for tourism in Sligo. The importance of the tourism sector to Sligo cannot be overstated. The continuing investment in tourism infrastructure and the growth in visitor numbers acts as an economic driver to the region, while also reinforcing important social and cultural benefits locally.

Festivals & Events

Many festival events that took place during the year delivered significant additional numbers of visitors to the county and region. Sligo County Council would have been to the fore in supporting and assisting the organisers in their efforts. Among them included the successful Fleadh Cheoil na hÉireann, Sligo Live, the Yeats Tread Softly festival in combination with International Yeats Sumer School, An Post Tour of Sligo, Heritage Week, Sligo Summer Festival, Christmas Fayre, International Choral Festival, Strandhill Warrior’s Run, Tubbercurry Old Fair Day and Enniscrone Black Pig Festival, to mention but a few. Events are proven to attract visitors to the region and many will continue into 2015, with additional events including Yeats 2015 combining to achieve a comprehensive events festival programme throughout the year ahead.

Wild Atlantic Way

The successful rollout of the Wild Atlantic Way is another key milestone, with improved visitor numbers attracted to the area, as a result. Sligo has seven Discovery Points along the route; Enniscrone, Easkey, Aughris, Strandhill, Rosses Point, Streedagh and Mullaghmore. Mullaghmore has ‘Signature Discovery Point’ status, allied to its spectacular seascape backdrop, ‘Big Wave’ surfing phenomenon, Classibawn Castle and Ben Bulbin mountain backdrop.

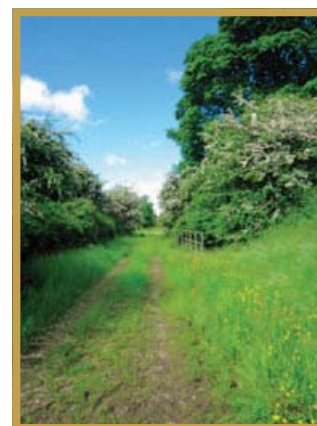


Improvements will continue at these locations to ensure the visitor experience is consistent with other WAW locations.



Adventure Tourism

Adventure products continue to grow in popularity and Sligo County Council support many exciting opportunities throughout the year including, Maritime Centre redevelopment at Strandhill, Off-road national Mountain Biking Centre on the Ox mountains near Coolaney in conjunction with Coillte and the pursuit of a Greenway recreational walking/ cycle trail along the SLNCR (Sligo, Leitrim and Northern Counties Railway) from Sligo to Enniskillen in Co. Fermanagh. Work is on-going in preparation of an impending cross border INTERREG V funding application involving, Sligo, Leitrim and Cavan Councils in 2015

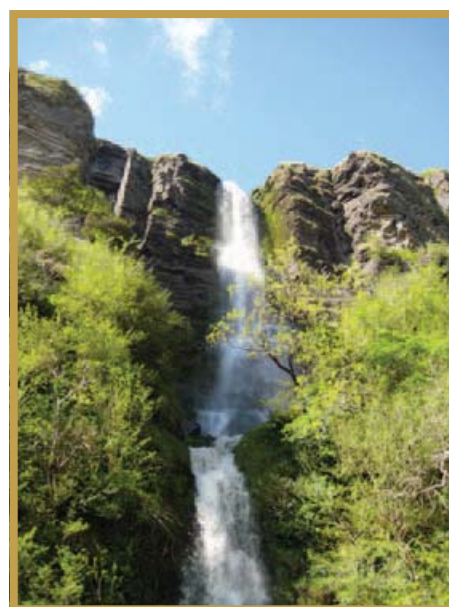


Promotion of Sligo

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

Border Uplands Project

Sligo County Council is engaged as a partner in the Border Uplands Project, a joint venture between ICBAN, Fermanagh District Council and the County Councils of Cavan, Leitrim and Sligo which will create necessary rural recreation and leisure infrastructure in the scenic uplands of the ICBAN region. In Sligo, the project will focus on the following key goeheritage sites: Ben Bulbin Range incorporating the Gleniff/Glencar Valley, Mullaghmore/Streedagh Coastal. Strandhill/ Knocknarea (Queen Maedbh) Walk, Ox Mountains/Sligo Way Trail and the Bricklieve (Carrowkeel) Miners Way and Historical Trail. The works will concentrate on providing high quality walking routes and associated infrastructure such as signage, waymarking, site interpretation panels, site furniture, car parking etc. The project is 100% EU funded with no requirement for Matching Funds. Sligo County Council has secured a dedicated award of €663,000 from the overall grant aid award of €3,183,804.



Pride of Place

Local communities throughout the county are encouraged to showcase their achievements and have participated in the IPB Pride of Place competition held in association with Co-operation Ireland since its inception in 2004. Entries are accepted in either population categories or single issue categories and Sligo County Council supports entrants in their preparation for and during judging day. The competition fosters community participation and highlights the importance of communities working together to create civic pride in their area.

In 2014, Innisfree Wheelers Cycling Club and Cranmore Community Co-operative Society Ltd. represented Sligo in the competition. Representatives from Innisfree Wheelers outlined their initiatives to date and future plans for this active cycling club under the competition category of Community Health Initiative – Physical Activity. Cranmore Community Co-operative Society Ltd. entered the Housing Estates category and the judges visited various groups within the estate to meet the community and experience the community spirit of the area.

In 2015 community groups will again be supported to enter and represent the county in this All Island competition.

Age Friendly Programme

Sligo has become the latest county to sign up to the national Age Friendly Cities and Counties Programme, an initiative aimed at making Ireland the best country in the world in which to grow old.

The Age Friendly Cities & Counties Programme is part of a World Health Organisation response and strategy to our ageing population. It recognises that we need a national programme that is rooted in a different type of thinking and acting if we are to adequately plan for the unprecedented demographic shift that Ireland is facing.

The Irish Age-Friendly Cities & Counties Programme aims to create communities where all of us as we age, enjoy a good quality of life and continue to participate fully in the life of those communities.

The Age Friendly Programme is build around the following key outcomes: An Age Friendly Ireland is a place where all of us, as we age, can:

- Lead healthier and active lives for longer
- Stay living in our own homes and communities



Cathaoirleach Joe Queenan visits Cranmore for IPB Pride of Place judging



Judging in IPB Pride of Place competition for Innisfree Wheelers



- Get to where we want to go, when we want
- Have the information we need to lead full lives
- Feel and be safe at home and out and about
- Be enabled by the build and social environment
- Continue to learn, develop and work
- Participate in social, economic and public life
- Be truly valued and respected

The Sligo Age Friendly Alliance was established in October 2014 and is made up of the key decision makers from a host of organisations across the county including HSE, Sligo LEADER Partnership Co. Ltd, An Garda Síochána, Active Retirement Ireland, Sligo Sport & Recreation Partnership and Muintir na Tíre who have the opportunity to improve quality of life for people as they age. The Alliance is chaired and led by the Local Authority.

The Alliance will oversee the entire development and implementation of the programme in the county. An Implementation Group will be set-up to organise a series of public consultations which will take place in 2015 the feedback from which will be incorporated into the Age Friendly Strategy and Action Plan for the county.

D08 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 the disabled and elderly is provided for in building plans.

Commencement Notice

This is a notice submitted by a developer to inform the Council of his intentions to carry out building works. It must be submitted on-line via the National Building Control Management System (BCMS) at least 14 days and not more than 28 days before the commencement of any works which require compliance with the Building Regulations. This new on-line system was introduced w.e.f. 01/03/14.

A commencement Notice is required for:

- The erection of a building
- The material alteration or extension of a building (including a shop, office or industrial building)
- A material change of use of a Building

The Council, under inspection targets set nationally, is required to inspect between 12% and 15% of new construction works notified to it by way Commencement Notice. The Council inspected thirteen (13) buildings in the period January 2014 to September 2014.

Disability Access Certificates (D.A.C.)

A D.A.C. is required for all new non-domestic buildings (including apartments and flats), material alterations and extensions to buildings and certain changes of uses. A fee of €800.00 per Certificate is payable, with certain exemptions for small schools. Forty applications have been lodged with the Council in the period January 2014 to September 2014.

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

Any building offered for sale or rent requires a B.E.R. Certificate. A B.E.R. indicator must be displayed on advertisements by auctioneers in various media formats. The Council is responsible for ensuring compliance in this area and in this regard has sought 97 B.E.R. certificates during the period January 2014 – September 2014.

Derelict Sites

The Council is required by law to establish and maintain a Register of Derelict Sites. All reports of dereliction are investigated and Notices of Intention to enter the site on the Register are served on the owner/occupier of the site in question (where appropriate). Any written representations are considered before deciding whether to enter the site on the Register. The Council can also serve notices on an owner or occupier of a derelict site specifying the measures to be taken to prevent land from becoming or continuing to be a derelict site.

During the period January 2014 to September 2014, sixteen inspections were carried out throughout the County.

D11 Heritage and Conservation Services

County Sligo Heritage Office

During 2014, the Heritage Office, Sligo County Council continued to focus on the areas of heritage information, best practice in heritage conservation and management, awareness and education and promoting partnership and participation. The Heritage Office, with the support of the Heritage Council, works to support the County Sligo Heritage Forum in delivering the County Sligo Heritage Plan, an agreed 5 year strategy which sets out policies and priorities for the identification, protection, preservation and enhancement of Sligo's heritage.

Implementation of the County Sligo Heritage Plan

During 2014, key achievements included the continued delivery of the Sligo Conservation Plan Programme, particularly in relation to window conservation works at Sligo Gaol in partnership with the Architects Department, Sligo County Council. Conservation works continued at Tawnagh Church (Phase II), near Riverstown with masonry repairs to the Medieval Church. The launch of the Sligo City Heritage Trail Audio Guide during Heritage Week was very well received and provides a mechanism for visitors to engage with the rich heritage that Sligo City has to offer. A very successful Heritage Week took place during August with higher participation numbers than in 2013. Each year Heritage Week is coordinated by the Heritage Council in partnership with Local Authority Heritage Officers across Ireland.



Launch of Sligo Heritage Trail Audio Guide during Heritage Week 2014.

Photo James Connolly.

Sligo County Council will continue to work in partnership with the Heritage Council and other partners to support the work of Sligo Heritage Forum and the implementation of the County Sligo Heritage Plan during 2015.

Review of the County Sligo Heritage Plan

The implementation of a co-ordinated heritage strategy at county level is a key recommendation of government policy as outlined in Government Policy through the National Heritage Plan. During 2014, work continued on the development of a new 5 year County Sligo Heritage Plan which is being prepared in partnership with the County Sligo Heritage Forum, the heritage sector and the local community. It is proposed that the new Heritage Plan will be adopted by Sligo County Council in early 2015.

Implementation of the County Biodiversity Action Plan

In 2010, a County Sligo Biodiversity Action Plan (BAP) was prepared and adopted by Sligo Heritage Forum with the support of the Natural Heritage Working Group. The Heritage Office will continue to implement the biodiversity plan as resources allow. Delivery of the Biodiversity Action Plan is overseen by the Natural Heritage Working Group on behalf of Sligo Heritage Forum. The working group is supported in its day to day work by the Heritage Office. Sligo County Council will continue to work in partnership with its partners to support the work of the Natural Heritage Working Group and the continued implementation of the County Sligo Biodiversity Action Plan during 2015.

PEACE III: Heritage Connects Communities Project

The Heritage Connects Communities Project drew to a close in September 2014 with the launch of the historical research undertaken during the project on behalf of local heritage groups in Sligo. The project was an initiative of the Heritage Office, Sligo County Council and was funded under PEACE III. The project sought to raise awareness of key heritage sites along Sligo's coastline and their historical, political and social significance and influence on Sligo. Activity included heritage tours, talks and workshops at heritage sites, cross border exchanges between heritage groups in Sligo and Omagh



Launch of the Heritage Connects Communities Project, September 2014.
Photo James Connolly.



Conservation works underway at Dolly's Cottage, Strandhill under the Built Heritage Jobs Leverage Scheme.
Photo James Connolly.

and the undertaking of historical research. The Heritage Connects Communities project had a strong engagement with a wide audience and generated new audiences for heritage and peace.

The Heritage Office also provided support to the Peace in the Fleadh programme during 2014, funded under PEACE III as well as the Border Uplands Project which is funded under INTERREG IV.

Built Heritage Jobs Leverage Scheme 2014

Sligo County Council secured a grant allocation of €118,000 from the Department of Arts, Heritage and the Gaeltacht for the allocation of conservation grants to protected structures within County Sligo. Thirteen projects were awarded funding under the scheme on a 50:50 grant aid basis. The scheme was administered by the Heritage Office in partnership with the Planning and Architecture Sections of Sligo County Council.

Forward Planning and Development Management

A key role of the Heritage Office is the provision of high quality advice to Sligo Local Authorities on policies and priorities relating to heritage and to support the integration of heritage conservation into Council activities. This is achieved through review of and input to development plans, Environmental Impact Statements, Strategic Environmental Assessment, Appropriate Assessment and the ongoing review of the Record of Protected Structures. During 2014 the Heritage Office also provided key support to other sections in the Council, including Road Design and Water Services.

Heritage Information Service

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

Heritage Priorities for 2015

The Heritage Office, Sligo County Council will continue to deliver on the following key areas during 2015, within available resources:

- Continued Implementation of the County Sligo Heritage Plan.
- Review of the County Sligo Heritage Plan.
- Implementation of the County Sligo Biodiversity Action Plan.
- Targeting of funding programmes for heritage buildings in Sligo.
- Continue to deliver heritage input with regard to development management and forward planning.
- Provide a heritage information service to Council staff, elected members and the community.



Division E

Environmental Services

E Environmental Protection

E02 Operation and Maintenance of Recovery and Recycling Facilities

Capital Programme

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

Sligo County Council has full ownership of the Bring Bank network and employs a dedicated General Operative to maintain it thus reducing the disposal costs of illegal dumping. It is envisaged that a new contract for the recycling of glass and cans will be tendered for in 2015.

Textile Banks

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

Textile Recycling Ltd has clothes banks placed on 12 public Bring Bank sites and 19 private Bring Bank sites throughout Sligo Town and County. Textile Recycling Ltd make monthly payments to Sligo County Council and to Landowners/Communities for clothes recycled at these banks. They also make a donation to Breast Cancer Ireland.

Recycling Centre Tubbercurry

Sligo County Council re-tendered the running of the Tubbercurry Recycling Centre in 2014 and achieved savings. During 2015, we will continue to examine ways of managing our own waste in a more efficient manner. Some savings have already been achieved in this regard.

E05 Litter Management

The issue of litter continues to be a major challenge. In 2015, activity will continue on the enforcement of the Litter Pollution Act, 1997 – 2003 as amended.

Environmental Awareness

Sligo County Council continues to be involved in various environmental awareness initiatives to actively promote positive action for the environment throughout County Sligo. Environmental awareness is promoted through a variety of education and information initiatives which are run on an on-going basis. It is the role of the Environmental Awareness Officer to engage with schools, community groups and members of the public in this regard.

Emphasis shall be placed on waste prevention campaigns along with campaigns to encourage greater use of the two recycling centres, bring banks, kerbside collection of dry recyclable waste, the use of home composting and the newly introduced brown bin for food waste. The Green Garden Waste composting facility at Young Quarry, Ballisodare will also be a priority of the waste awareness campaign during the year.

One of the most successful environmental education campaigns is the Green Schools programme. This campaign focuses on waste management and anti-litter awareness within schools and then progresses through the themes of energy awareness, water conservation, sustainable transport, biodiversity and global citizenship as it advances through the programme. In 2015, the Environmental Awareness Officer will work with schools to assist them in achieving the Green Flag award using innovative approaches to engage with the schools. Annual Green School Seminars are also organised for both teachers and students on these themes.

In 2015, The Environment Section will support the Fleadh Cheoil and other national environmental campaigns e.g. Green Christmas Campaign, National Tree Week, National Spring Clean, National Recycling Week, European Waste Reduction Week etc. by organising and encouraging local initiatives.

E07 Waste Regulations, Monitoring and Enforcement

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

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

There is a continuing need to avoid the production of waste at source and to try and divert as much as possible from landfill. This diversion of waste is achieved through the provision of facilities and services followed by education and enforcement. The Bring Bank Network, Civic Amenity Sites, Composting Site, Kerbside Recycling, Home Composting and the introduction of a separate organic collection all help divert waste from landfill. Following the adoption of the new Waste Bye-Laws, the Environment Section has undergone a Pilot Project called the National Brown Bin Pilot Project. This project is an awareness programme for Sligo City and will run until summer 2015. The aim of the project is to reduce householders dependence on the landfill waste stream and increase our tonnages for organic and recyclable waste collection.

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

The Waste Enforcement Office also continues to deal with historic situations and the environmental problems caused by them. Risk assessments were carried out on one of the closed landfills and proposals for remediation of same have been put forward to the Environmental Protection Agency (EPA). The EPA in considering the proposals can specify actions to be taken that will have to be adhered to, at a financial cost. It is anticipated that the necessary measures will be implemented to reduce any of the environmental impacts which may be associated with the landfill. The cost of monitoring this landfill and others will have to be budgeted for.

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

E09 Maintenance of Burial Grounds

The strict implementation of the Cemetery Bye Laws is continuing to assist with operational efficiency of the Cemetery. This includes the streamlining of invoicing, collection of payments and fast turnaround approval of memorial permits etc. It is still the aim of the Parks department to introduce computerised cemetery record systems, as funding permits, in order to enhance public access to records and to streamline record management systems.

Parks Cemetery staff continued to provide a high standard of service and diligence to the public. Throughout the year cemetery and administrative staff dealt sensitively with a diverse range of public enquiries including queries relating to family burial history, historical burial records, plot locations, genealogical enquiries, and other queries.

Vegetation management works were undertaken in the old and middle cemetery to regulate poorly maintained graves. Gradual improvements to the appearance of the old and middle cemetery are being implemented in accordance with the limited maintenance budgets.

In 2014, works were carried out to restore a section of the Lawn Cemetery to a lawn for which it was intended, as outlined in the Cemetery By Laws. The Lawn Cemetery is a non-kerbed area of the Cemetery where grave spaces are seeded with lawn grass and maintained as a lawn by Cemetery Staff.

Waste Management in the Cemetery continues to be a priority. The public will be asked to separate the compostable waste from the non compostable waste in order to reduce the amount of waste going to landfill.

Works on the Sligo cemetery extension did not progress in 2014. It is essential to progress works on the planned cemetery extension in 2015 in order to ensure availability of suitable burial plots to the public in the coming years. There is approximately 2-3 years capacity left in the New Cemetery. Efforts are continuing to progress the provision of a number of new burial grounds needed across the county.

E10 Safety of Structures and Places

Civil Defence

Sligo Civil Defence as a volunteer emergency service with responsibility to back up the three primary emergency response agencies continues to maintain a high number of well qualified volunteers in various skills willing to assist when called upon. In the mean time when no emergency has been declared Civil Defence volunteers are more than willing to assist the community by providing a first aid service for their events.

This service has become very busy with volunteers responding to over 130 events during 2013. This year saw an increase in events and to date 145 events have been attended. There has not been one weekend all year that there wasn't an event taking place which required some form of first aid cover. Volunteers were very evident in August around Sligo town providing cover for the Fleadh over an 8 day period in August. Without this service and commitment a number of community events may not have been able to proceed because in order to comply with insurance cover first aid must be on site in case of an incident.

13 Civil Defence volunteers from Sligo will attend a ceremony at Dublin Castle in November to mark their commitment to the organisation and will receive their 30 year and 40 year service medals. This in itself shows the commitment of its volunteers.

Sligo Civil Defence continues to increase its number of volunteers at the beginning of its training year this October 10 new volunteers commenced training and this was without any advertising so being out there being seen does make a difference.

Civil Defence budget has not increased over the past seven years since austerity hit and the demand on the organisation has trebled and costs keep rising. If it was not for the commitment and dedication of the volunteers the organisation would not survive.

Sligo Civil Defence have applied for funding for a larger boat to compliment the fleet and due to the fact that the boat team requests for assistance are increasing year on year.

Dangerous Structures or Places

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

Derelict Sites

The Council is required by law to establish and maintain a Register of Derelict Sites. All reports of dereliction are investigated and Notices of Intention to enter the site on the Register are served on the owner/occupier of the site in question (where appropriate). Any written representations are considered before deciding whether to enter the site on the Register. The Council can also serve notices on an owner or occupier of a derelict site specifying the measures to be taken to prevent land from becoming or continuing to be a derelict site.

During the period January 2014 to September 2014, sixteen inspections were carried out throughout the County.

E11 Operation of Fire Service

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

The Fire Authority also advises the Courts in relation to fire safety regarding the suitability or otherwise of Licensed premises in order to ensure public safety at such venues. The inspection of Fire Arm Stores and Explosive Stores is also carried out for the Department of Justice as are the inspection of pyrotechnical displays. More recently the issue Petroleum Licenses has been added to our functions.

CAMP West (Computer Aided Mobilisation Project) deals with all emergency calls for Sligo both Borough and County. Sligo's annual contribution toward the call out system is likely to increase for the year 2015 and onwards due to the departure of the National Ambulance Service from the CAMP West project migrating to its own emergency call answering system with effect from January 2015. The expenditure will go towards the cost of running the service together with some investment of updating equipment and technology. It is anticipated that over the next number of years we shall migrate onto the TETRA digital radio system as it becomes available. This shall provide an enhanced communication network for the emergency services and improved on site coordination and cooperation.

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

Income from the Fire Certification Process has remained low in the last year due to the reduction in the number of applications received for developments. Charges for the emergency service provided are levied on the benefactors. Every effort is made to collect all outstanding charges due to part fund the substantial running costs. In 2015, charges for fire service attendance at domestic and chimney fires are proposed for introduction to bring Sligo Fire Authority into line with Fire Authorities nationally.

The bulk of expenditure within the Fire service is linked to the number of calls for assistance received. The service is labour intensive, very specialised and resources are directed to provide maximum protection for the community served. The fire appliances and equipment are expensive to purchase and maintain and this is part funded from the fire services capital programme. Fire fighter training is also a considerable portion of our expenditure due to the Health and Safety requirement to maintain the many skills of fire fighters enabling them to operate in potentially dangerous environments while providing essential assistance to the public.

In 2015 Sligo Fire Service will be investing in upgrading the out of date fire reporting and pay management software and also new personnel management software which will create efficiencies in the administrative side of the service. The fire service will also be introducing incident command and control software, which will increase accountability and transparency, and greatly assist incident commanders at emergencies to successfully manage the incident and the safety health and welfare of fire fighters.

E12 Fire Prevention

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

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

E13 Water Quality, Air and Noise Pollution:

Water Quality Management

Water quality monitoring and management is governed by the EU Water Framework Directive (WFD). The WFD has placed a major focus on the protection and improvement in surface waters, groundwater, transitional and coastal waters. River Basin Management Plans were published for all River Basin Catchments in 2010, which determine policies for land-use in each catchment area and takes an integrated approach to the protection, improvement and sustainable management of the water environment. A national monitoring programme was established under the provisions of the Directive and the plans specified programmes of measures for the protection and improvement of water quality throughout the Country.

While implementation of the first cycle of River Basin Management Plans is on-going, preparations are underway to deliver updated plans which will be delivered in the second half of 2017 instead of the stipulated target of December 2015.

Drinking Water

The quality of drinking water in Ireland is governed by the EC (Drinking Water) Regulations, 2014. This legislation includes all the provisions of the 2007 regulations and provides for the transition of responsibility for public water and wastewater infrastructure from local authorities to Irish Water. Under current arrangements local authorities will operate as agents of Irish Water to deliver a range of services under service-level agreements. All public water supplies will be monitored in 2015, in accordance with statutory requirements and those set by Irish Water, which are as yet unknown.

Sligo County Council will continue to act as the supervisory authority in relation to the provision of drinking water by private water suppliers, however due to resource constraints the level of work being carried out in this area is limited. In 2015, the Environment Section will continue to monitor the quality all regulated Group Water Schemes in accordance with the requirements of the drinking water regulations.

The work that Sligo County Council do in relation to drinking water is subject to audit by the Environmental Protection Agency who act as the supervisory authority in relation to all public water supplies.

Bathing Water

In 2014, Sligo County Council formally identified five beaches under the 2008 Bathing Water Regulations; these were Rosses Point, Enniscrone, Mullaghmore, Streedagh and Dunmoran. Monitoring of all beaches will continue in 2015. Results of this monitoring will be displayed locally at each of the beaches and on the council's website throughout the 2015 bathing season. Applications will be made to An Taisce for the Blue Flag and Green Coast Awards.



This award ceremony was held in Rossespoint in July to celebrate the achievement of Sligo being awarded 2 blue flag and 5 green coast beach awards.

Lifesaving

Lifeguard cover was provided at Rosses Point, Enniscrone, Streedagh and Dunmoran beaches for the 2014 bathing season along with Beach Warden cover for Strandhill, we aim to provide cover again for 2015.

Rivers and lakes

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

Licensed Discharges under the Water Pollution Acts:

The environment section assess applications for discharge to water licences and licenses effluent discharges to waters in accordance with the Local Government (Water Pollution) Act 1977 & Local Government (Water Pollution) (Amendment) Act 1990 and associated Regulations. Issuing of discharge licences, and enforcement of the provisions of existing discharge licences will continue to be a priority.

The review of the majority of our existing discharge to waters licences is ongoing as required in the European Communities Environmental Objectives (Groundwater) Regulations 2010 (S.I. No. 9 of 2010) and the European Communities Environmental Objectives (Surface Waters) Regulations 2009 (S.I. No 272 of 2009).

National Inspection Plan

The National Inspection Plan for Domestic Wastewater Treatment Systems (DWWTS) as developed by the Environmental Protection Agency dictates the number of inspections of DWWTS that must be carried out in the County and will place demands in 2014 on existing resources in 2015. As already highlighted we will be unable to carry out any inspections above the number carried out in 2014.

Catchment Management:

The River Basin District Management Plans detail specific measures that must be implemented to maintain existing “good status” and “high status” waters and improve water bodies currently not meeting the requirements of the Directive.

The main sources of water pollution are agriculture, forestry, industrial discharges, wastewater treatment plant discharges and effluent discharges from unserviced developments. These developments and activities will be controlled through planning policies and through the enforcement of national water quality legislation, to ensure they do not adversely affect water quality.

Designated Shellfish Waters:

In 2009, Sligo Bay and Drumcliff Bay were designated as shellfish waters in accordance with the Shellfish Waters Directive and The European Communities (Quality of Shellfish Waters) Regulations 2006 (S.I. No.268 of 2006). The DOEHLG has prepared Pollution Reduction Programmes for Sligo Bay and Drumcliff Bay. The Pollution Reduction Programmes aim to achieve protection and improvement in water quality through the use of the following actions or measures;

- Improvements & licensing of municipal wastewater treatment infrastructure
- Agricultural wastewater surveys
- Domestic wastewater surveys
- Licensing of commercial premises under Section 4 of the Local Government (Water Pollution) Act 1977 as amended.

Increased catchment management surveys will be required in these particular catchment areas into the future in order to bring about improvements in water quality as required by the Pollution Reduction Programmes.

Water Pollution Complaints:

Enforcement of water pollution legislation is an important element in ensuring good water quality. In 2014, the Environment Section investigated water pollution complaints on a priority basis and took enforcement action where necessary under relevant water pollution legislation. Advice and guidance letters are also issued as appropriate. Investigating of water pollution complaints on a priority basis will continue in 2015.

Planning Applications:

The environment section assesses the applications detailed below in relation to environmental protection and pollution control and makes environmental recommendations.

- Major developments with associated environmental impact
- Wastewater treatment systems
- Agricultural developments
- Forestry applications

Work is on going to improve the quality of design information being submitted by site assessors for planning applications involving onsite wastewater treatment systems.

Air and Noise Pollution

Noise Control

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

Air Pollution

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

Ban on Smoky Fuels

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

Casual Trading

The Casual Trading Act 1955 covers open air trading of goods at designated bays throughout the County and Borough area of Sligo. The Environment Section enforces Casual Trading Bye Laws in order to regulate casual trading on public property. In 2014, the Environment Section became responsible for casual trading in the Borough Area following the amalgamation of both Local Authorities. It is proposed to draft a new set of Casual Trading Bye-laws in 2015 which will cover both the county and Borough areas.

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



Division F

Recreation and Amenity

F Recreation and Amenity

F02 Operation of Library and Archive Service

Library, Museum, Archives and Cultural Services 2015

Library:

Sligo County Council's Library service continued to implement the Department of Environment, Community and Local Government's national policy document entitled "Opportunities for All: A strategy for Public Libraries 2013 – 2017" throughout 2014.

Three of the main themes within the national policy document are:-

- Assistance in the area of economic development
- To build citizens feeling of self worth, community well being and community cohesion through the network of community libraries.
- To be essential agents for cultural development.

Some key recommendations in the policy document are a single library management system, the sharing of resources and to examine the feasibility of improving services through the use of the latest ICT.

Library Management System:

A single shared library management system has been secured by tender under the auspices of Dublin City, Fingal, DLR, South Dublin and Kildare County Council Local authorities with a view to the one system being rolled out nationally to all local authority libraries over the coming three years.

The successful supplier is Innovative Interfaces Ltd. The roll out of the single LMS will take place in the Dublin authorities and Kildare County Council in phase one.

Phase two will be earmarked for those library authorities who are to come under the shared services model of merged services which is envisaged for June 2015.

In order to provide funding for the change over to the single library management system in 2015 provision has been made for €10,000 towards preparatory work for the upgrade. It is envisaged that once up and running that the single LMS will operate at a higher level than that achieved with the current system and given the scale of combined procurement at half the annual running cost.

The national single LMS will:

- Provide a single shared library catalogue;
- Facilitate a single national library membership card;
- Facilitate the development of a universal membership scheme for all children.
- Provide the capacity for shared acquisitions, management and integration of print and digital material;
- Reduce duplication and replication in hardware, software, processes and catalogue record purchase and in staff support requirements on a national basis;
- Facilitate the exploitation of other existing and new technology to improve existing services and develop new services.

Funding for the changeover will be made available from the Library Strategic Governance Fund with up to €15,125 funding available to each local authority.



Wayne O'Connor – Wayne O'Connor takes part in one of Sligo Library's Summer Storytelling Events

Open Libraries:

Over the years Sligo County Council's library services has been to the fore in the introduction of the latest technology and best practice in the field of librarianship.

Sligo Library was the first section of the Council to introduce the internet in 1995, along with the first cultural tourism DVD, also being the first in Sligo to make publicly accessible Wifi throughout Sligo County Council's branch network in the early noughties, amongst many other initiatives.

An opportunity arose in 2014 for Sligo County Council's library service to engage in a pilot scheme to examine the feasibility of introducing the latest trend in library practice namely "Open Libraries". This opportunity has been taken by Sligo County Council with a view to piloting the system in Tubbercurry Community Library beginning in November 2014 for a twelve month period.

The main aim of Open Libraries is to increase access for individuals and communities to public libraries and to improve library services. By increasing accessibility we hope to improve upon the availability of our services to a wider audience in the communities we serve. To audiences who for whatever reason are unable to do so within the current opening hours.

Where the Open Libraries model has been rolled out in Europe research has shown that new groups of users are able to utilise the services provided, in particular, on Sundays and late evenings.

Sligo County Council have been successful in securing funding of €19,500 towards the introduction of RFID technology for Tubbercurry Library which is an essential technical tool for Open Libraries along with an additional fit out fund of €20,000 to bring the library building up to open libraries standards.

The Open Libraries pilot will make Tubbercurry library facility available to the Open Library members who are over 18 years of age between the hours of 8am to 10pm seven days a week.

For users of the service who still wish to interact with a library staff member or Europe Direct Information Centre staff member, normal staffing times will remain the same from Monday to Friday outside of which the library will be accessible to members who sign up for Open Libraries.

The pilot will take place throughout 2015 and as with any pilot the Open Library will be evaluated and adapted accordingly as the service is rolled out over the twelve months of the pilot.

Shared services:

The national review of the public library service organisation and delivery has been finalised in the report entitled “Managing the Delivery of Effective Library Services”. As part of the policy document “Opportunities For All” a review of the current structures for the delivery of library services was recommended. The review commenced in the autumn of 2013 and was finalised in October 2014. The main purpose behind the review was to examine the fact that some library authorities lacked the resources in terms of finance and staffing numbers to carry out a modern library service to a basic standard and to make recommendations to rectify these shortcomings.

The review concluded that the main element in restricting the realisation of deliverables set out in previous national library policy documents and the current Opportunities for All was based on scale or rather the lack of scale in certain Library Authorities.

The review document outlines the criteria for the new structures based upon the demographics of a library authority. The report highlights the need for a core population of 100,000 being required per library authority in order to deliver scale of operation.

The report recommended the bringing together of Sligo, Roscommon and Leitrim under the one lead authority with a centralised HQ. The Department have agreed to resource the new structure with the required staffing levels set at 2008 levels in order to achieve the benchmarks for the library service identified in Opportunities For All.

The brand identity will remain intact for each local authority along with the reserved functions to adopt development plans and to put in place library policy. The implementation of the shared services model has to be in place by the end of June 2015.

Book Fund:

The library book fund in 2014 was €30,000. It is hoped to maintain this for 2015.

Due to the Council’s financial restrictions the Library’s programme of activities, for example, literacy programs, community based educational programs, internet training and partnership opportunities have been funded out of savings made in expenditure or carried out in the absence of funds. €12,000 is included in the draft budget for activities of this nature in 2015.

Europe Direct:

The EDIC based in Tubbercurry Library goes from strength to strength as the Information Centre fulfils its role throughout Mayo, Sligo and Leitrim. 2014 was particularly busy with the May elections to the European Parliament. Exhibitions and lectures along with debating competitions were highly successful in promoting the centre throughout 2014. Funding of €24,000 is provided from the EU to cover the cost of the EDIC.

Museum:

The number of visitors to Sligo Museum continues to grow and for 2014 so far over 11,000 visitors have been recorded. The continuing programming of exhibitions and the improvements in opening hours have in the main contributed tremendously to the increase.

This is all the more remarkable when one considers that the Museum is staffed by one individual and in recent years the Museum funding has declined significantly

The commemoration of the outbreak of World War One was marked by the commissioning of a Sligo Library project entitled “News from the Past: A World War One Exhibition”.

The exhibition utilised the newspapers collection from Sligo Library's local studies collection along with Museum artefacts and material given on loan for the exhibition by relatives of those from Sligo who fought in World War One. The exhibition is a portrayal of the effects and tragedy of War while also commemorating those from Sligo who were killed in action or later died from their injuries.



Yeats' Day - June 2014

Funding for the project was secured from PEACE III Programme and the project's management was put out to tender. Mr. Hugh Trayer was recruited as project manager and was ably assisted by Ms. Angela McGurrin Museum Attendant who also invigilated the exhibition and provided guidance to the general public.

In celebration of the 150th anniversary of the birth of William Butler Yeats in 2015, Sligo Museum will commission an exhibition on the life and work of W B Yeats. The exhibition will run from June to October 2015.

Archives

The relocation of offices between County Hall and City Hall

Sligo County Council commissioned the Archivist to do a survey of the sections involved in the relocation of offices from County to City Hall in September 2014, as follows: Housing, Parks and Recreation, Planning, Enforcement, Community and Enterprise, Heritage, Arts, the Local Enterprise Office and the former town clerk's office. Directorate staff were consulted and estimated the amount of records to be transferred in each case. A report with regard to storage and the establishment of a records management system was put in place. Procedures for the use of the new shelving in the basement of City Hall were also drafted.

Work on records in Sligo Gaol

The removal of records from cells in the gaol has long been recognised as necessary, in light of both the preservation of the records and the management of the building. The Archivist put measures in place to secure the services of a professional removals company, to remove the contents of seven cells on the top floor. They filled 815 smaller crates (60x40x20cm) and placed them in an open area on the ground floor.

Eneclann Ltd provided a qualified archivist to work with Sligo archives for a period of seven days. The contents of 100 crates were examined, of which seventy have been identified for preservation as archives. Based on the above, it is estimated that there are over 500 crates of archives in the overall amount removed.

The archives identified so far are almost entirely of Sligo County Council and cover the period c.1925 - c.1980. They relate to motor tax, driving licences, rate collection, roads, housing, finance, health and the county secretary's office.

The deposit of the McCann Papers

Sligo archives were gifted by the McCann family of the papers from Mr. John McCann, boat builder of three generations from Carns, Moneygold. The collection mostly covers the period c. 1925-c.2004, and includes some fascinating material on the many boats built by the McCanns, including that of Lord Mountbatten's, Shadow V.

An exhibition utilising the materials from the McCann Archive will form part of an exhibition planned for 2015.

Digitisation of the registers of Sligo Workhouse

There are two surviving registers of Sligo Workhouse (1848-49; 1854-59), which are very important sources for genealogists and local historians. Sligo Archives organised their digitisation by Eneclann Ltd. They will be made available on the website www.findmypast.ie and will also be on the website of Sligo County Library.



Sligo Winners (6) – Winners from Sligo Central Library who took part in the National Playday Colouring Competition with Mayor Tom Mac Sharry & staff from Sligo Library.



Ballymote Community library Winner of the National Playday Colouring Competition, Senan Fallon with his family & the Chairman of Ballymote-Tobercurry Municipal District Cllr Martin Baker & Cllr Eamh Scanlon

Library, Museum and Archives Calendar of Events 2014

Ballymote Community Library Events and Activities 2014

March:	School Tour Visit from Collooney Girl's School Information Stand for Acquired Brain Injury Ireland
April:	13 Week FÁS Computer Courses ran from April to July 2014
June:	Story telling Event with Wayne O'Connor 4 week Computer course with ICS
July:	News from the Past, World War 1 interactive presentation Storygate Storytelling event with Simone Schuermelfeder
August:	Summer Reading Challenge and award ceremony with storyteller Wayne O'Connor
September:	School Tour Visit Culfadda Grooveberry Music Project – 13 week Music Appreciation classes with Bernadette Dunphy Public Participation Network presentation
October:	School Tour Visit Mullaghroe Age Action computer classes Volunteer Sligo information Day

Tubbercurry Community Library Events and Activities 2014

February:	Europe Direct event with Mary O'Rourke.
March:	Work4you (Acquired Brain Injury Ireland, information desk in Library).
May:	Pre-Election Debate in conjunction with Ocean FM.
July:	World War 1 News From The Past Exhibition Author visit Maura Mulligan reading in conjunction with the Tubbercurry Summer School. Story telling with Simone, EU event. Mythical Maze Summer Reading Challenge for children
August:	National Playday competition.
September:	Four Secondary School visits, by St Attracta's Community School, 100 first year students in total given an introductory tour of Library. European Language day, EU event.
October:	Citizens Rights Exhibition. Europe Direct Soapbox Competition. EU Consumer Rights Exhibition

Sligo Central Library Events and Activities 2014

- January:** Time to Read Programme visit from children and volunteers from Abbot
- March:** World Book Day Event: Carraroe School Visit – Reading Event
13 week FÁS Computer eLearning program.
Acquired Brain Injury Ireland Information Stand
- April:** Ransboro National School Visit
- May:** Media Launch for News From The Past World War 1 Exhibition
- June:** Carbury National School Weekly School Visits commence
National Recreation Week Events
Launch of News from the Past, World War 1 Exhibition
Strandhill National School Storytelling Visit
Yeats Day Event – Children’s Poetry Recital
Open University Information Session
- July:** Summer Reading Challenge
National Play Day – Board Games Afternoon and Colouring Competition
Weekly Storytelling and Face Painting Sessions
European Tales and Stories with Simone
- August:** Tread Softly Festival – Yeats Duologue
Kristop The Magician – 3 Magic shows based on Harry Potter Titles
Summer Reading Challenge Presentation Event
Fleadh Event Sean Nós with Cos Cos and the Hernons
- September:** News From The Past : A Briefing Event
Grange Primary School Visit
- October:** Carbury National School Visit – 3rd and 4th class for Storytelling Event
Blue Raincoat Theatre – 3 Grimm’s Fairy Tales Sessions

Additional Events held in 2014

Schools Library Service: A total of 43 schools visited, 6,974 items issued to date.

Mobile Library Service: Service expanded to 18 locations throughout the county, 3,152 items issued to date.

Bibliotherapy Service: Service piloted, book stock placed in Central Library and staff training conducted

Sligo County Museum: News From The Past World War 1 Exhibition. 6,355 visitors up to September 30th 2014.



Board games with Wayne O'Connor



Grims fairy tales



Weekly Storytelling and Face Painting Sessions



Kristop the magician



Roald Dahl storytelling with Wayne O'Connor

F03 Operation, Maintenance and Improvement of Outdoor Leisure Areas

Development of Play Opportunities

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



Activities in Sligo as part of the **National Play Day** initiative cater for children up to 12 years. This free event is organised through the partnership of Sligo County Council, Sligo County Childcare Committee and Sligo Sport and Recreation Partnership and includes outdoor activities, arts & crafts, storytelling and poster competitions. In 2014 in excess of 100 children participated in events including a Family Adventure Walk in Doorly Park, board games in Sligo Central Library and outdoor recycling activities in early learning settings throughout the county.

Sligo County Council in association with local agencies and organisations holds a week of recreation events for 12-18 year olds as part of the **National Recreation Week** initiative. Art workshops, horse-riding for teenagers with autism, dance class, zumba, movie & pizza night, a Streedagh Spanish Armada Walk and a hike, team-building exercise and picnic in Coolaney were some of the activities available as part of Sligo's Recreation Week 2014.

It is expected to continue to organise and co-ordinate activities under both initiatives in 2015.

Support for the Community & Voluntary Sector

It is proposed to establish a Community & Voluntary Funding Scheme in 2015 with the objective of assisting community groups and voluntary organizations with the implementation of their projects during 2015. It is intended to cover a broad range of community activity reflective of community activity in the county including support for Tidy Towns Committees, Burial Ground Committees, Festival committees, organizers of international / national and local events that will promote the county and have the capacity to highlight the potential the County has in a number of areas e.g. the Arts, Heritage, drama, music etc.

The criteria upon which the Funding Scheme will operate will be drafted and agreed by the Strategic Policy Committee on Planning, Community and Economic Development Arts & Culture before being adopted by the full Council early in 2015.

Matching Funds

Funding has been provided under Matching Contributions for 2015 to allow the Council to drawdown and match fund a number of grant schemes and programmes during the year. These include initiatives under tourism and recreational development, economic development, social inclusion, rural / community development etc.

Community Tourism Diaspora Project

Fáilte Ireland / IPB and Local Authorities Ireland in partnership announced the establishment of the Community Tourism Diaspora Project in 2014. This was a 3 year project initiated as a follow on from the success of the Gathering in 2013. The project provides support in the form of small scale funding incentives for community-based tourism events that have the capacity to carry through the legacy of the Gathering. The creation of a national network of local events with the capacity to deepen diaspora linkages and networks is envisaged. In 2014 funding was awarded to 15 no. events throughout the county and it is hoped that a similar number of events will avail of the funding in 2015 and 2016.

F03 Operation, Maintenance & Improvement of Outdoor Leisure Areas

Parks and Open Spaces

The quality of life of a great city, town or village is determined by its public realm – its streets its squares, its landscapes, rivers and parks. Parks and green spaces are a vital part of this public realm and the development of sustainable and healthy communities is intrinsically linked to the provision of quality parks, playgrounds, walking, cycle trails and other recreational infrastructure. Across the globe parks are increasingly recognised by researchers, politicians, economists and NGO's as vital elements in sustaining a healthy society.

Sligo County Council continues to progress and invest in the development of parkland and recreational infrastructure for Sligo. Parks such as Doorly Park, Cleveragh Regional Park, Forthill Park, Mitchell Curley Park, Sea View Park, Sea View Drive Promenade and Salmon Point are in various stages of development and have been developed and upgraded using high quality landscape interventions. These improvements to the parks and open space network have contributed significantly to making Sligo a desirable place to live and work.

Sligo County Council are focused on, and committed to, the ongoing development of recreational amenities and green infrastructure. For health reasons the Council recognise that it is important that people have the opportunity to walk, cycle and exercise outdoors. The provision of outdoor gyms at Mitchell Curley Park and Doorly Park and the extension to the Doorly Park Cleveragh looped cycleway walkway network are continuing to assist our local communities by making outdoor exercise, including walking jogging and cycling easier and more appealing for everyday activity. The Council's ongoing investment in park and recreational infrastructure facilitates people to freely engage with the open space areas close to where they live and work.

The provision of funding for parks infrastructure and maintenance is a challenging issue in the current difficult financial climate but the elected members and executive management team remain committed to developing and maintaining high quality green infrastructure. Sligo County Council wish to ensure that people are proud to live, work and recreate in Sligo. It is intended that Sligo will be a green city with access to high quality public amenities including parks, playgrounds, cycling and walking trails, woodlands and water based recreational facilities. The Parks service, in consultation and cooperation with the community, will continue to improve the quality and beauty of the local environment.

Maintenance and Landscaping

The Parks Department are responsible for the management and maintenance of a rapidly expanding range of facilities including Doorly Park, Cleveragh Regional Park, Forthill Park, Mitchell Curley Park, Sea View Park, Sea View Drive Promenade and Salmon Point. Along with, and incorporated into some of the Parks are 11 playing pitches, 6 playgrounds, 5 MUGAs, outdoor gym equipment, a range of landscaped inner urban areas, 33 acres of partially landscaped and developed open space, and 290 acres of undeveloped open space incorporating woodland and pathways and undeveloped agricultural pastureland. In addition to the various capital development projects ongoing maintenance works conducted by the Parks Department in open space areas include such activities as grass cutting, litter collection, maintenance and improvement of landscaped areas, maintenance of fencing, tree management and planting and maintenance of monuments and parks furniture.

In 2014 a huge effort was put in by the Parks Department to ensure Sligo Town was at its best for Fleadh Cheoil na hÉireann 2014. Existing landscaped areas were enhanced and extra hanging baskets were designed and hung along Rockwood Parade, Kennedy Parade and from the town centre bridge walls and railings. Planting took place in Stephen Street Car Park, on Rockwood Parade beneath the trees, and along the Garvogue River railing along

Rockwood Parade. Planter boxes were plentiful in the Town Centre, in particular in O'Connell St. These initiatives, along with the hanging baskets the Tidy Town's organised along the business premises, the Town was alive with colour over the summer which lasted until early October due to the mild weather experienced over that time. These floral displays in 2014, allied with the planter display and flower displays in Doorly Park and Mitchell Curley Park assisted with the development of an image of Sligo as a clean, green city. Trees throughout Sligo continue to be planted and maintained and six mature trees were replaced on Kennedy Parade in 2014.

The Parks Department also assisted in the judging of the best kept estates in Sligo competition as supported by the community and environmental grants scheme, which further enhances the quality of the green areas and open spaces throughout Sligo and its Environs.

The Parks staff worked closely with Sligo Tidy Towns on a number of projects throughout 2014 and the hard work and various improvement initiatives undertaken by Sligo Tidy Towns further assisted with the improved presentation of Sligo and environs in 2014.

The approach Roads to Sligo continue to be a focus for the Parks Department. The roundabout at Cararoe and the Cararoe Retail Park, designed and planted by the Parks Department were in full bloom again in 2014 and were maintained throughout the season by the Parks Department. The planter boxes along Queens Stores Road and Ballast Quay brought great colour to the N4 Dual carriageway at Hughes Bridge.

In 2014 a new project was undertaken by the Parks Department with support from Sligo Tidy Towns, to enhance the approach to Sligo along the N15. Approximately 700m of Beech and Carpinus hedging was planted on both sides of the N15 on the approach to Sligo. Two beds of roses were created on the eastern side of the approach road using 100 flower Carpet Roses. This has added fantastic colour to this area and gives a really positive image to Sligo as one approaches from the north. Significant improvements were also made to the N15 / Rathbraughan Road junction with the design and development of a vibrant landscaped area at the junction, which greatly enhances the environment in the area. 50m of screening beech hedging was planted as a backdrop to finish off the project. These works undertaken in 2014 along with the existing Perennial Bed on the western side of the approach Road will give great vibrancy to this area on an ongoing basis.



Work in Progress on N15 Approach to Sligo

Cleveragh Regional Park

Cleveragh Regional Park was alive with activity in 2014. The access and car parking provided in 2013 transformed the Park in terms of usage with large numbers of cyclists, joggers and walkers using the Park during all daylight hours. Alongside of this the Rugby pitch was regularly used by Sligo Rugby Club and Tag Rugby Teams and the GAA pitch by St. John's GAA Club and the Sligo County Underage squads.



Fit4Life Women's 5K Series at Cleveragh Regional Park



Family Cycle at Cleveragh Regional Park



Tri-a-Tri at Cleveragh Regional Park

2014 saw the extension of the Park to the West by the provision of over 700m of linked walking / jogging pathways which opened up panoramic views of Sligo from the most elevated section of the site. This involved the provision of steps to a small panoramic viewing / picnic area along the pathway together with some seating and picnic tables. This is a very tranquil part of the Park and adds significantly to the facilities elsewhere in the Park.

Floodlighting was also provided in 2014 to the existing 1,700m length of Cycle / jogging / walking 'Smarter Travel Trail'. This trail is used extensively over the summer months but could only be used sporadically for the six months of the year when the evenings are dark. The provision of floodlighting to this Trail has opened up this fantastic facility for the full 12 months of the year.

Along with regular maintenance, the Parks Department planted 23 mixed variety mature trees in Cleveragh Regional Park in 2014.

Throughout 2014 Cleveragh Regional Park was used for numerous organised initiatives by Sligo Sport & Recreation Partnership, Sligo Triathlon Club, Sligo Athletics Club and many more. The availability of top quality pitches and an extensive cycling / jogging / walking trails linked to Doorly Park enabled these events to take place. The following is a flavour of some of the events organised in 2014: Want 2 Walk, Cranmore Community Walking Group; Get Running Today with Couch to 5K; Fit4Life Women's 5K Series; Sofa to Saddle; Various Bike Week Activities; Sligo Triathlon Club Tri-a-Tri; Women's initiative Tri-a-Tri; Men's Initiative Tri-a-Tri; County Sligo Primary Schools Cross Country.

The role of Cleveragh Regional Park in the Cranmore Regeneration Project

The delivery of the Cranmore Regeneration Through Sport project which forms part of the overall implementation of the Cranmore Social Plan is strongly linked to the Cleveragh Regional Park facilities. Sligo Sport and Recreation Partnership in conjunction with local community organisations and clubs in Cranmore facilitate community participation through sport and recreation. Historically one of the main barriers to participation in community sport has been the lack of facilities and opportunities in the local area. However, in recent years the development of Cleveragh Park including playing pitches, cycle lanes and walking/jogging tracks has greatly enhanced the opportunities for the Cranmore community to participate in sport and active recreation and there are many examples whereby the local community are involved in sporting activities which include both stand alone sports programmes for Cranmore residents and programmes whereby they are integrated into wider community activities. The latter, has resulted in many Cranmore residents participating in sporting activities which have promoted integration with the wider community beyond the East Ward area and the resulting social benefits in terms of self esteem and community cohesion have been significant.

Doorly Park

Since 2006 amenity areas within Doorly Park have been gradually transformed into publicly accessible recreational amenity areas which are now extensively used by the public for walking, cycling and general recreation. Bulbs bloomed prolifically in 2014 and the flowering displays of daffodils and crocus extensively planted along the walkway and cycleway network proved to be popular with a diverse range of park users. The French Potager garden, developed in 2011 by the Parks department staff, was again in full bloom in 2014 and a real showcase in the area.



Cycling at Doorly Park

The 60 metre floating pontoon at Boat House Quay has been extensively used by Sligo Rowing Club and Sligo Kayaking Club and throughout 2014 the new facility has allowed the continued progression of water sports development and recreational opportunity including the now very popular Stand Up Paddling (SUP).

The Recreational trails linking Doorly Park to Cleveragh Regional has provided an extensive recreational hub in the East Ward of Sligo. There are over 10km's of linked cycling/jogging/walking trails in the area and together with the outdoor gym areas, the children's playground area the playing pitch and the access to Lough Gill and the Garvogue River, Doorly Park has something for everyone.



Fit4Life at Doorly Park



SUPping on Lough Gill from Doorly Park

Mitchell Curley Park

Mitchell Curley Park continues to thrive as a very popular park and recreational area with soccer and a GAA pitch, a children's playground, a soccer & basketball MUGA, an outdoor gym trail, a Boules Court and a surrounding jogging / walking trail. St. Mary's GAA Club are regular users of the GAA pitch and Sligo Leitrim Youths are regular users of the soccer pitch. Schools in the area also use the pitches when available.

In August 2014, a very successful Boules Festival, organised by Sligo Sport & Recreation Partnership took place at the Boules Court in Mitchell Curley Park. The followed from a six week Summer Boules Programme organized by the SSRP. A very diverse range of participants from all over Sligo took part in the Festival and it is certainly one for the Calendar next year.



Outdoor Boules Festival Mitchell Curley Park

Forthill Municipal Park

The multi use games area including 2 No. floodlit basketball courts and mini running track were completed in 2012, with funding under the Local Authorities Sports Capital allocations. These new facilities, along with the 3 No. natural grass and sand carpet pitches, and surrounding pathways are transforming Forthill Park into an urban recreational park in the heart of Sligo town. However, further capital funding is required to open up areas of the park which are unattractive at present to ensure the Park is attractive to all users at all times. Clubs that use the pitches at Forthill include Glenview Stars Soccer Club, Calry / St. Josephs GAA Club and the Grammar School Rugby Team.

Ballytivnan Recreational Area

The addition of the new Astroturf multi use games area, drainage, pathways and lighting to the green area in 2011 significantly improved the recreational opportunity offered by the open space at Ballytivnan Recreational Area.

Future plans for the provision of additional children's playground facilities on the site will be dependent on the reopening of government funding strands such as the local authority playground grant scheme.

Playgrounds, Outdoor fitness & MUGAS

The playgrounds, Outdoor fitness units and MUGAs continue to be very popular with all year round use. Sligo Sports & Recreation Partnership run a number of very successful outdoor gym sessions during the year which can be very social gatherings also. The provision of these facilities significantly improves access to the outdoors for the general public. The facilities encourage an active healthy lifestyle and supports council's focus on ensuring that more people are more active more often.



Outdoor Gym Class at Doorly Park

Sports Pitches

The Parks Department continued to oversee and regulate the management, maintenance, booking and hire of the 11 public playing pitches in Sligo Borough. High quality soccer, GAA and rugby pitches are available for hire to clubs, organisations and school throughout Sligo. Various sports clubs and groups were accommodated with the hire of pitches to the greatest possible extent and the ongoing regime of quality pitch maintenance programmes including regular grass cutting, verti-draining, weed control, fertilising and turfing ensures the quality of the pitches year round.



Youth Soccer at Sean Fallon Soccer Pitch

Sligo European Town of Sport 2014

Sligo was awarded European Town of Sport 2014 following a comprehensive application and adjudication process by representatives of the European Capitals and Cities of Sport Federation (ACES Europe). The award, which was for all of County Sligo, was presented to Mayor of Sligo Councillor

Marcella McGarry by the president of ACES Europe at a special awards ceremony in Brussels. The award was testament to how sport is delivered in Sligo in terms of diversity, access and participation, inclusion, facilities, events, education and high performance. The partner agencies involved in the award were Sligo Borough Council, Sligo County Council, Sligo Sport and Recreation Partnership and I.T. Sligo.



Michael Ring Minister of State for Tourism and Sport officially launched Sligo European Town of Sport 2014 at a reception hosted by Mayor of Sligo Councillor Marcella McGarry at Sligo City Hall on Thursday evening 30th January. The event was packed to capacity with representations from a diverse range of sporting clubs and organisations throughout Sligo in attendance.

The award of European Town of Sport 2014 prompted the production of a Calendar of Sporting Events. A hard copy was produced in January 2014 and a website calendar www.sligotownofsport.ie was developed. The calendar included key sporting events which took place in Sligo in 2014, those that take place annually and events that were organised as a once off in 2014 to celebrate the award of European Town of Sport. The calendar showcased the diversity and inclusiveness of the sport and recreational events and activities taking place in Sligo, with 180 events listed and 50 different sports represented.

The success of the calendar has encouraged its production again in 2015. It is hoped it will be an annual production, showcasing the events and activities that make Sligo unique in the world of Sport and Recreation.

The Parks Department led the application and implementation of the European Town of Sport Award and along with their partner agencies Sligo Sport and Recreation Partnership and I.T. Sligo, facilitated clubs and organisations throughout the year with their events.





Minister Ring at the launch of Sligo European Town of Sport



Wheelchair Hurling Interprovincials – European Town Of Sport 2014 Event

Bike Week 2014

Sligo County Council and Sligo Sport & Recreation Partnership together with all their cycling partners organised a week-long Festival of Events for Bike Week 2014. All of Sligo's cycling clubs and organisations came on board for this year's Festival and a fantastic variety of events took place. The events catered for all ages and categories of cyclists from beginners to experienced cyclists, including school children, teenagers, adults, families, thrill seekers, ladies only events and hand cycling. Bike Week 2014 Festival was launched with a Bicycled Themed Street Party in the Stephen Street Car Park. Other events that took place throughout the week included: Mountain Biking for teenagers; Lunchtime Cycle throughout the streets of Sligo followed by a picnic at Doorly Park; Evening cycle to Strandhill; BMX Display; Peddle to Paddle; Tri-a-cycle around Lough Gill; Mid-Summer Night Cycle; various schools initiative and lots more. The Bike Week Festival was a huge success with numbers significantly increased from the previous year.



Getting ready for Bike Week Festival 2014 Lunchtime Cycle



Mountain Biking for Teenagers as part of Bike Week Festival 2014

F05 Operation of the Arts Programme

Sligo Arts Service and Programme 2015

In 2015 Sligo Arts Service will deliver its core service and programme as outlined below. In addition it will collaborate with artists and arts organisations during the 150th anniversary celebrations for W.B. Yeats next year.

MUSIC PROGRAMME

Music in Drumcliffe is one of Ireland's leading chamber music festivals and a flagship for in cultural tourism in Sligo. In 2014 an extra concert was added in memory of John Ruddock and was so successful that this concert will continue in 2015. The concert is produced in partnership with Sligo's Con Brio. The programme features the acclaimed Irish musicians, Finghin Collins and Aoife Ni Bhriain. The Strings Attached mentoring project, fostering the talent of young musicians continues in partnership with the Royal Irish Academy of Music and the Vogler Quartet.

In 2015 Sligo Arts Service will continue to provide support for young local student musicians who wish to develop their musicianship by providing Bursaries to perform and participate in: Sligo International Summer School of Jazz and World Music; perform in Sligo Festival of Baroque Music; and Informal Music Sunday afternoons, a programme of classical and contemporary music by guest and local musicians. This initiative is in response to demand from young music students in Sligo.



Songs from Home, Colm O'Donnell performing in Rathcormac for Bealtaine Festival

Children and Young People

The Primary Colours exhibition & workshop programme for Primary schools is delivered in partnership with Sligo Education Centre and The Hawk's Well Theatre's programmes of Foyer Exhibitions and Mad Hatter's Children's festival. Six artists lead workshops in schools and exhibition tours. The Primary Colours website provides teaching resources for schools and is promoted through Sligo Education Centre. www.primarycolourssligo.ie

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



Primary Colours Visual Art Workshop

County Sligo Youth Theatre now has a membership of 100 across three age groups, 10-12, 13-14 and 15-18 years. In 2014, the Theatre produced five new productions including sell-out shows for the Fleadh. In 2015 the Youth Theatre will aim to sustain this impressive level of activity and innovation.

Arts and Health and Older People

HE+ART Participatory Arts & Health Programme

The ongoing annual programme of arts and health work will be delivered in partnership with the HSE West Services for Older People and Health Promotion, schools and community groups. The theme for all projects in 2015 is Place. Two Intergenerational projects take place in Easkey and Ballymote. The programme began working with St. John's Hospital in 2013 and is evolving to meet the needs of patients and staff. Four Day Care centres throughout the County will host the workshops.



Arts and Health programme, St. John's Community Hospital

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

Sligo Arts Service and the Hawk's Well Theatre are continuing their partnership by commissioning a local artist/author to devise a performance for Bealtaine following a series of workshops with older people around the county. Three performances will be delivered around the County with an additional performance to celebrate Yeats 2015.

Links with Festivals

In order to increase the visibility of the Arts and Health and Primary Colours programme to the general public, the Arts Service will link and showcase work with the following festivals: Cos Cos Sean Nos Festival; Lilly Lolly Craftfest/ Yeats Day; Mad Hatters Children's Festival and the Children's Book Festival.

Arts Infrastructure

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



Division G

Agriculture, Education, Health & Welfare

G Agriculture, Education, Health and Welfare

G01 Land Drainage Costs

Sligo County Council as a drainage authority is statutorily obliged to maintain the above river systems to a reasonable degree. The amount available in the estimates, are adequate to continue this maintenance in 2015.

G02 Operation and Maintenance of Piers and Harbours

Sligo Port

Coastal Storms of Early 2014

Sligo was hit by a severe coastal storm event in early February 2104. A Government Emergency Group was set up to allocate funding on a National basis due to the severity and number of storms that caused flooding and damage along the west coast.

Coastal Protection

Much of the coastline of Sligo was affected by the storm event of 1st February 2014, estimated as a one in 200 year event. Strandhill Effluent Treatment Works Coastal Protection Scheme was damaged but no funding has been received under the coastal protection heading to date.

Tourism and Leisure Storm Damage funding was allocated in late 2014 and repairs works for access at Rosses point first and second beaches, at Enniscrone and Mullaghmore will be carried out by the end of 2014. A substantial amount of work has also been carried out to maintain coastal paths and roadways.



Replacement of failed beach access at rosses point first beach,

Piers/Harbours

Various coastal structures were damaged by the February storms. The Department of Fisheries and Marine provided funding for repairs to both Mullaghmore and Enniscrone Piers, both effected by the storms.

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

Minor emergency repairs have also been carried out at Aughris and Easkey piers also, using local funding.

Improved berthing and access facilities at Rosses Point Pier are planned but have been delayed due to planning matters and Enniscrone Harbour development feasibility study is also planned to proceed within the 3 year plan, but only if government funding is provided. Only funding for storm damage has been allocated this year.



Repairs underway at Mullaghmore pier 2014.



Land Asset Management & Sligo Harbour

The Land Asset Management Unit will continue its good work in 2015 as follows:

- Direct and manage the decision making process in relation to leasing, disposal and acquisition of land assets on behalf of Sligo Local Authorities through:
 - 】 Gathering of relevant information in relation to lands and completing the Database of all Lands and Buildings in the Ownership of Sligo Local Authorities that are officially registered, in title deeds, that is in CPO & Land Dedication format. Gathering of data in relation to land assets from other Sections throughout the organisations and other related duties associated with Land Asset Management as required.
 - 】 Presenting reports in relation to proposals for leasing, acquisition and/or disposal of lands by either Authority. Liaising with Public Bodies e.g. HSE, Sligo Institute of Technology, Dept of Social Protection, NRA.
 - 】 Managing Section 183's through both Councils.
 - 】 The drafting of licence agreements for the purpose of short term letting of land and buildings to the Local Community, e.g. Playgrounds, Courthouses no longer in use, council Land to the benefit of the Local farmer, Allotment and other Voluntary Groups.
 - 】 Resolution of historic land issues.
- Follow through, as appropriate, with Valuers, Auctioneers and Solicitors in relation to land leases, disposals and acquisitions.
- Housing and Sustainable Communities LTD – Land Aggregation Scheme – Due Diligence Analysis Survey Works and computer Generated Mapping carried for the successful transfer of Council Lands to the H&SC Ltd.
- Management of Insurance Risk.

The role of the Harbour Office within Sligo County Council works to:

- Promote Harbour activities and development
- Sligo Harbour Public Office
- International Shipping and Port Security
- Maintenance and management of the Floating Pontoon
- Aids to Navigation (AtoN) maintenance including review of the takeover of 3 additional aids
- General maintenance and security of the Harbour Area
- Monitoring Planning Applications- providing review & response
- Monitoring lease and rent review of 20 number properties
- Promote Harbour improvements, assessing dredging options.

This work will continue in 2015.





G04 Veterinary Service

Agriculture, Education, Health and Welfare

Sligo County Council continues to implement all relevant food safety legislation under the Service Contract between Sligo County Council and the Food Safety Authority of Ireland. This includes the supervision of two abattoirs slaughtering cattle, sheep, pigs and deer. Two meat plants and one seasonal poultry slaughter plant are also under supervision. Funding for the contract comes from the Food Safety Authority and the 2014 allocation was not communicated until May and was cut by 12%. The delay in notifying Sligo County Council of this significant reduction has made it challenging to remain within budget for 2014. The FSAI have indicated that the 2014 figure will be the baseline for 2015 also.

Proposals which would see the service being delivered on a regional basis using the shared services model with one County in each of 3 regions taking on the role of lead authority are still under consideration. The details of this arrangement remain to be finalised but Donegal will be the lead authority in this region.

Animal Welfare

Horse Control has been a major problem in 2014 particularly in the first half of the year. The Council was faced with large numbers of horses abandoned mainly on public roads this year. Following a surge in the numbers of horses abandoned in the first half of the year (162) a decision was made to severely limit the numbers of horses impounded. This was communicated to the external contractor and Gardai. The decision has led to a virtual cessation in the abandonment of horses in the County. Sligo County Council continues to work with other Local Authorities and the Department of Agriculture to identify the reasons behind the surge in abandonments in the first half of the year.

The Dog Warden service continues to operate a successful re-homing scheme. The numbers re-homed locally has fallen significantly. However dogs are being re-homed through a number of different charities with some going to the UK and Sweden. Dogs Trust in Dublin is also accepting dogs for re-homing from Sligo County council. Dog licence checks continue as they are vital to raising funding for the service. However it is becoming more difficult given the financial pressures being experienced currently. The Dog Warden service is in the process of being put out to tender currently.

Part of the Shared Services initiative will see one Local Authority taking over responsibility for the introduction and management of a national digital dog licence database. This will involve An Post digitising the dog licence system and working with the lead authority on managing the database and issuing reminders.

G05 Educational Support Services

Sligo County Council assisted 180 students under the Student Grant Scheme 2013. There were 180 continuing renewal students. The scheme is administered by the Council on behalf of the Department of Education and Science.

In the academic year 2013/2014 Sligo County Council assisted 37 students with the special rate of maintenance grant. 159 renewal students qualified for a higher education grant award of non-adjacent rate and 21 renewal students qualified for an award of adjacent rate. In excess of €957,000.00 was allocated by Sligo County Council to students in maintenance and fees.

The student grant application process was centralised in the 2012/2013 academic year and all new applications are now made through the online student grant application facility. Student Universal Support Ireland (SUSI) will be accepting all new student grant applications including applications from existing students changing their courses or progressing to new courses (be they add-on courses or otherwise) in the 2014/2015 academic year.

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



Division H: Miscellaneous Services
Division J: Central Management Charges

H Miscellaneous Services

H04 Franchise Costs

Since the publishing of the 2013 Local Electoral Area Boundary Committee report, County Sligo has been divided into two electoral areas (previously five), Ballymote-Tubbercurry and Sligo. Since the Local Elections held in May, 2014 8 No. Members were elected to the Municipal District of Ballymote-Tubbercurry with 10 No. Members elected to the Municipal District of Sligo.

Sligo County Council prepares the Register of Electors annually and as always a major effort was made to achieve the highest possible degree of accuracy and comprehensiveness in compiling the Register. On the final Register for 2014/2015, 51,349 electors are registered.

J Central Management Charges

J02 General Corporate Services

Introduction

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

Information Systems

Corporate Services staff provide information services to the Elected Members, staff, media and general public, as well as providing administrative support to the Cathaoirleach. The office also administers Freedom of Information requests, monitors and updates our websites in conjunction with IT Section, and coordinates the placement of advertisements for Sligo Borough Council and Sligo County Council.

Customer Services

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

Human Resources

While acknowledging the need for further reform within Sligo County Council, the investment of considerable time, initiative and professionalism of the staff of the Council, together with the support of the Members, has seen the organisation emerge from a significant reform process with a structure that is fit for purpose, in a more sustainable financial position and focused on achieving national policy objectives as outlined in the Programme for Government.

The delivery of significant reform in local government structures and operations involved a number of complex human resource issues. Allied to the serious financial challenges facing the Council, with a severe depletion in staff resources, a number of key challenges had to be addressed, such as the integration of the former Borough Council with the new plenary Council, the establishment of two new municipal districts, the transfer of water and waste water services to the newly established national utility.

Sligo County Council's Draft Work Force Plan for the period 2014 – 2018 has been prepared as recommended in the Transition Framework Guidance issued by the Re-Organisation Advisory Group (July 2013) and in accordance with the recommendations of the Workforce Planning Group (2012). The Plan is prepared against the background of the Programme for Government and the major structural and functional reforms being advanced within the Irish local government system presently. It is this context that has informed the revised Directorate structure within the Council. The process identifies difficulties presented for the Council arising from the imbalanced nature of the staff reductions, analyses the financial position of the Council, and outlines the relevant influencing factors and details the measures taken to place the revenue finances on a more sustainable footing. The Workforce Planning process involves ongoing consultation with trade unions and staff.

Three Year Capital Programme

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years €	2015 €	2016 €	2017 €	Later Years €
A. HOUSING & BUILDING						
Housing Construction Fr Flanagan Tce	3,300,000		1,000,000	1,000,000	1,300,000	0
Housing Construction Rural at Daghloonaigh, Keash	145,000		145,000	0	0	0
Housing Acquisitions Improvement works	150,000		50,000	50,000	50,000	0
Housing Acquisitions/New Build (10@150,000)	4,500,000		1,500,000	1,500,000	1,500,000	0
Final Accounts	300,000		100,000	100,000	100,000	0
Voluntary Supply (CAS) Cluid at Belladhruid (ward Family)	10,000		10,000	0	0	0
Voluntary Supply (CAS) Banada Tourlestrane HA	8,340		8,340	0	0	0
Voluntary Supply (CAS) Oaklee at 26 Market Close	21,325		21,325	0	0	0
Voluntary Supply (CAS) Newgrove HA at Larassa	85,437		85,437	0	0	0
Voluntary Supply (CAS) Focus HA at Old Quay Court 2013	83,338		83,338	0	0	0
Voluntary Supply (CAS) Future Cas Call for Proposals 2014-2017 (4-5units)	1,420,000		420,000	500,000	500,000	0
Traveller Accom Programme Collooney Group Housing	762,000		200,000	300,000	262,000	0
Traveller Accom Programme 63 Garavogue Villas	81,733		81,733	0	0	0
Traveller Accom Programme 2 Purchases per Year @200,000	1,200,000		400,000	400,000	400,000	0
Traveller Accom Programme Design Work New Sites	600,000		100,000	200,000	300,000	0
Cranmore Regeneration MasterPlan	6,000,000		2,000,000	2,000,000	2,000,000	0
Remedial Works Schemes (Connolly park 2015)	200,000		200,000	0	0	0
IWIL/DPGs/Ext 59 Woodbrook Heights	104,630		104,630	0	0	0
IWIL/DPGs/Ext 8 & 9 / Tower Crescent	16,800		16,800	0	0	0
IWIL/DPGs/Ext Tullycusheen, Tubbercurry	36,416		36,416	0	0	0
IWIL/DPGs/Ext 2 New Extensions per Year Est.	320,000			160,000	160,000	0
EE/ Retrofit Returning Vacant prop to productive use	470,000		235,000	235,000	0	0
Energy Efficiency Insulation Measures	700,000		350,000	350,000	0	0
TOTAL	20,515,019	0	7,148,019	6,795,000	6,572,000	0

Three Year Capital Programme

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years €	2015 €	2016 €	2017 €	Later Years €
B. ROAD TRANSPORTATION & SAFETY						
N4 Cloonamalon - Castlebaldwin	100,000,000	3,000,000	5,000,000	10,000,000	10,000,000	72,000,000
N17 Tubbercurry By-pass	83,000,000	1,185,000	0	100,000	100,000	81,615,000
N17 Collooney - Tubbercurry By-pass	90,000,000	1,938,500	0	100,000	100,000	87,861,500
N15 Sligo - County Boundary	226,030,000	5,371,000	0	100,000	100,000	220,459,000
N4/N15 Sligo Urban Improvement	34,660,000	1,419,480	200,000	1,000,000	2,000,000	30,040,520
N16 Borough Boundary - Leitrim Border	25,000,000	30,000	200,000	500,000	3,000,000	21,270,000
N17 Tubbercurry By-Pass Knock By-Pass	65,000,000	0	0	0	0	65,000,000
N4 Traffic Improvement Scheme	4,200,000	1,100,000	3,000,000	100,000	0	0
N59 Ballysadare - Mayo Border	56,000,000	3,500,000	200,000	200,000	0	52,100,000
N59 Farranvharpy to Ballygreghan	9,900,000	9,900,000	100,000	100,000	0	0
N4 Realignment - Ardloy	2,400,000	2,400,000	60,000	0	0	0
Western Distributor Road	12,000,000	3,800,000	100,000	300,000	0	9,500,000
Eastern Garavogue River Bridge & Approach Roads	18,000,000	1,400,000	300,000	300,000	4,000,000	15,000,000
Markievicz Bridge	1,000,000	136,359	25,000	0	0	838,641
R297 Castletown/Easkey	2,500,000	440,000	0	0	0	2,060,000
R294 Mullinabreena	2,500,000	0	950,000	50,000	0	2,500,000
N17/R294 Roundabouts	1,120,000	120,000	100,000	200,000	0	2,100,000
N16 Gortnagrelly	2,500,000	100,000	100,000	200,000	0	0
N17 Cashel Gates	400,000	0	200,000	200,000	0	0
N17 Thornhill Bridge	800,000	770,000	30,000	0	0	0
Burton St Link Road	350,000	250,000	100,000	0	0	2,770,000
Old Bundoran Road	3,000,000	230,000	0	0	0	1,889,000
Various Bridges on NNR network	3,000,000	281,000	290,000	290,000	250,000	5,900,000
R286 Ballinode	9,300,000	3,400,000	0	0	0	2,000,000
R277 Airport Road	2,050,000	50,000	0	0	0	700,000
Footpath Enhancement Programme	2,500,000	1,800,000	0	0	0	904,000
Sustainable Travel	4,000,000	2,596,000	250,000	250,000	0	0
TOTAL	766,070,000	45,217,339	11,105,000	13,690,000	19,550,000	676,507,661
E. ENVIRONMENTAL PROTECTION						
Purchase of New Water Tanker Vehicle	200,000	45,000	200,000	25,000	0	0
Sligo Fire station (Energy Efficiency/Appliance Bay Doors)	95,000	75,000	25,000	0	0	0
Enniscrone Fire Station (Yard extension/Water damage repair/Prevention)	150,000	75,000	75,000	0	0	0
Remedial Works on Structures in Graveyards	750,000	420,000	110,000	110,000	110,000	0
TOTAL	1,195,000	540,000	410,000	135,000	110,000	0

Three Year Capital Programme

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years €	2015 €	2016 €	2017 €	Later Years €
F. RECREATION & AMENITY	Sligo County Museum	4,000,000	985,000			3,015,000
	Sligo Library Headquarters & City branch	6,000,000			2,000,000	4,000,000
	Tourism Infrastructure Fund (Failte Ireland NW) WAW	1,000,000		150,000	850,000	
	Urban & Village Renewal - LEADER Measure 322 (M.Funding req'd)	100,000		50,000	50,000	
	PEACE IV	2,100,000		100,000	700,000	300,000
	Border Uplands Project ICBAN	422,000	72,000	350,000		
	Cleveragh Urban adventure trail	€620,000		€0	€100,000	€420,000
	Doorty Park , Hansons	€90,000		€0	€90,000	€0
	Cleveragh Regional Park Phase 1	€7,100,000		€300,000	€1,000,000	€5,300,000
	Cleveragh Regional Park Phase 2	€9,750,000		€0	€500,000	€8,750,000
	Cleveragh Regional Park Phase 3	€9,500,000		€0	€500,000	€8,500,000
	Forthill Park Phase 4, 5	€670,000		€0	€300,000	€0
	Forthill Park Phase 6, 7	€1,350,000		€0	€300,000	€750,000
	New Parks Development	€1,500,000		€0	€500,000	€1,000,000
	Land Acquisition for open space	€1,200,000		€0	€600,000	€600,000
	Cranmore Recreation Areas (Mounds)	€1,578,000		€0	€1,578,000	€0
	Cartton Foreshore Promenade	€4,951,532		€0	€2,000,000	€2,951,532
	Fairgreen Park	€770,000		€200,000	€200,000	€0
	Caltragh NBA green areas	€140,000		€140,000	€0	€0
	Sligo Cemetery extension	€1,200,000		€600,000	€600,000	€0
	TOTAL	54,041,532	1,057,000	1,890,000	7,368,000	35,586,532
G. AGRICULTURE, EDUCATION, HEALTH & WELFARE	COASTAL PROTECTION					
	Strandhill ETW CPS - Storm Damage Repairs	75,000	0	75,000		0
	Bellawaddy River Bank & Pumping Station	280,000	0	10,000	260,000	10,000
	Enniscrone ETW Protection	305,000	0	0	10,000	295,000
	Rosses Point North Beach Access Storm Damage	50,000	0	50,000	0	0
	Mullaghmore Dune Management	12,000	0	0	12,000	0
	Finnod River Outfall Reconstruction	320,000	0	0		320,000
	Coast Road, Rathlee	195,000	0	0		195,000
	Rosses Point Dune Protection Scheme	10,000	0	0	10,000	0
	Strandhill Dune Protection Scheme	15,000	0	0	15,000	0
	Pollaheeny Coastal Protection Scheme	1,020,000	0	0		1,020,000
	Easkey Scenic Drive Protection Scheme	285,000	0	0		285,000
	PIERS AND HARBOURS					
	Enniscrone Harbour Improvement Planning /Feasibility Study	87,000	0	0	87,000	0
	SLIGO PORT Capital Dredging work & Disposal	5,200,000	0	12,000	0	5,188,000
	Rosses Point Pier & Pontoon Scheme	180,000	5,000	150,000	25,000	0
	Mullaghmore Harbour Storm Damage 2014	98,500	98,500	0	0	0
	Enniscrone Pier Storm Damage 2014	68,000	68,000	0	0	0
	Mullaghmore Bay Study - Mullaghmore Harbour	279,500		0	29,500	250,000
	TOTAL	8,480,000	171,500	297,000	448,500	7,563,000
	ALL PROGRAMME GROUPS TOTAL	850,301,551	46,985,839	20,850,019	28,436,500	719,657,193



STATUTORY TABLES A-F FOR
SLIGO COUNTY COUNCIL ANNUAL BUDGET
AND DETERMINATION OF THE ANNUAL RATE OF VALUATION
FOR THE LOCAL FINANCIAL
YEAR ENDING ON THE 31ST DECEMBER 2015

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2015						
Sligo County Council						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2015 €	%	Estimated Net Outturn 2014 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	11,912,873	10,573,390	1,339,483	6.0%	753,996	3.4%
B Road Transport & Safety	22,004,637	17,704,339	4,300,298	19.1%	4,731,315	21.1%
C Water Services	3,805,854	3,924,175	(118,321)	-0.5%	676,708	3.0%
D Development Management	4,657,557	1,085,721	3,571,836	15.9%	3,126,189	13.9%
E Environmental Services	6,616,363	1,052,717	5,563,646	24.7%	5,304,557	23.7%
F Recreation and Amenity	3,941,269	218,322	3,722,947	16.5%	3,694,105	16.5%
G Agriculture, Education, Health & Welfare	1,181,031	817,214	363,817	1.6%	419,149	1.9%
H Miscellaneous Services	6,533,232	2,779,093	3,754,139	16.7%	3,712,618	16.6%
	60,652,816	38,154,971	22,497,845	100.0%	22,418,637	100.0%
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			22,497,845		18,057,142	
Provision for Credit Balance			-		-	
Local Property Tax / General Purpose Grant			9,993,352		9,993,352	
Pension Related Deduction			1,290,000		1,310,000	
SUB - TOTAL (B)			11,283,352		11,303,352	
AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			11,214,493			
BASE YEAR ADJUSTMENT (Table C)			-			
AMOUNT OF RATES TO BE LEVIED (NET of BYA) (D)			11,214,493			
NET EFFECTIVE VALUATION (E)			167,500			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			66.952			

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014								
Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		2,127,235		214,978	2,777,095	2,713,811	263,638	233,098
A02 Housing Assessment, Allocation and Transfer		385,124		12,692	399,851	292,810	12,515	3,454
A03 Housing Rent and Tenant Purchase Administration		724,283		4,220,145	491,940	390,652	4,217,787	4,210,528
A04 Housing Community Development Support		101,145		9,490	356,590	250,852	11,810	3,002
A05 Administration of Homeless Service		344,646		257,078	309,711	311,436	241,367	242,097
A06 Support to Housing Capital Prog.		1,135,242		311,042	829,398	733,122	300,559	290,605
A07 RAS Programme		4,039,292		3,595,119	3,849,614	3,798,958	3,640,571	3,635,902
A08 Housing Loans		1,495,613		872,846	1,320,665	1,252,908	863,755	858,942
A09 Housing Grants		1,434,295		1,080,000	1,467,949	1,458,757	1,042,615	1,043,277
A11 Agency & Recoupable Services		125,998		-	82,445	72,258	529	663
A Division Total		11,912,873		10,573,390	11,885,258	11,275,564	10,595,146	10,521,568

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014								
Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		4,832,331		4,516,663	4,850,568	4,875,651	4,517,684	4,518,728
B02 NS Road - Maintenance and Improvement		814,006		650,320	865,788	850,870	652,164	651,040
B03 Regional Road - Maintenance and Improvement		4,025,867		3,244,054	4,079,903	4,214,235	3,247,301	3,257,405
B04 Local Road - Maintenance and Improvement		8,644,287		6,363,973	8,873,705	9,083,294	6,370,816	6,379,859
B05 Public Lighting		799,359		-	866,419	868,067	-	-
B06 Traffic Management Improvement		392,270		8,186	253,794	190,081	9,936	-
B07 Road Safety Engineering Improvement		239,443		6,405	171,532	131,157	6,569	2,653
B08 Road Safety Promotion & Education		129,849		44,164	148,381	133,411	44,309	40,013
B09 Car Parking		471,179		1,989,240	485,270	415,297	1,989,962	1,986,196
B10 Support to Roads Capital Prog		370,155		10,160	455,402	683,890	53,423	29,543
B11 Agency & Recoupable Services		1,285,891		871,174	1,234,349	1,072,094	934,267	921,295
B Division Total		22,004,637		17,704,339	22,285,111	22,518,047	17,826,431	17,786,732

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		2,555,481		2,585,501	2,465,271	2,741,578	2,288,154	2,310,183
C02 Waste Water Treatment		765,579		786,315	826,287	900,478	854,827	860,779
C03 Collection of Water and Waste Water Charges		79,210		87,632	124,990	139,027	129,574	130,785
C04 Public Conveniences		27,916		120	18,119	19,423	386	484
C05 Admin of Group and Private Installations		8,805		-	139,397	158,808	4,214	5,281
C06 Support to Water Capital Programme		55,200		116,863	12,773	14,474	66,500	66,500
C07 Agency & Recoupable Services		313,663		347,744	405,160	578,752	498,142	501,820
C08 Local Authority Water and Sanitary Services		-		-	-	-	-	-
C Division Total		3,805,854		3,924,175	3,991,997	4,552,540	3,841,797	3,875,832

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		859,195		29,714	767,817	812,349	25,771	26,642
D02 Development Management		827,107		132,173	1,023,756	988,188	329,447	358,689
D03 Enforcement		609,380		70,417	597,366	657,985	69,829	83,610
D04 Industrial and Commercial Facilities		28,911		-	350,415	387,627	272,631	276,282
D05 Tourism Development and Promotion		178,804		-	148,103	168,912	79,806	80,893
D06 Community and Enterprise Function		758,079		24,909	560,474	638,806	40,551	36,022
D07 Unfinished Housing Estates		26,102		-	28,873	26,647	-	-
D08 Building Control		72,707		7,536	100,830	112,846	7,650	8,322
D09 Economic Development and Promotion		1,112,961		688,967	153,673	151,686	-	-
D10 Property Management		-		72,601	-	-	72,601	63,601
D11 Heritage and Conservation Services		184,311		56,404	183,710	197,086	77,845	78,882
D12 Agency & Recoupable Services		-		3,000	-	-	3,000	3,000
D Division Total		4,657,557		1,085,721	3,915,017	4,142,132	979,131	1,015,943

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare		-		-	-	-	-	-
E02 Recovery & Recycling Facilities Operations		439,060		78,475	321,881	342,088	72,450	74,003
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		-		-	-	-	-	-
E05 Litter Management		310,651		14,995	230,535	220,578	11,706	8,047
E06 Street Cleaning		594,484		10,516	663,234	602,542	11,096	-
E07 Waste Regulations, Monitoring and Enforcement		382,405		237,711	357,500	399,388	237,587	240,699
E08 Waste Management Planning		29,200		-	6,626	8,638	-	-
E09 Maintenance of Burial Grounds		337,408		140,910	331,267	292,559	141,514	125,260
E10 Safety of Structures and Places		296,589		81,165	394,460	460,662	82,979	84,321
E11 Operation of Fire Service		3,573,313		292,353	3,490,304	3,437,143	238,941	262,731
E12 Fire Prevention		214,470		42,451	366,843	355,474	39,087	42,654
E13 Water Quality, Air and Noise Pollution		427,156		34,141	317,341	176,703	253,778	207,914
E14 Agency & Recoupable Services		11,627		120,000	121,806	114,127	59,716	59,716
E Division Total		6,616,363		1,052,717	6,601,797	6,409,902	1,148,854	1,105,345

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014								
Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		96,996		2,694	99,823	69,670	2,524	-
F02 Operation of Library and Archival Service		2,059,625		88,528	1,912,921	2,118,789	96,058	118,108
F03 Outdoor Leisure Areas Operations		714,608		18,866	765,083	647,979	22,706	8,032
F04 Community Sport and Recreational Development		332,562		1,097	329,425	312,090	1,011	-
F05 Operation of Arts Programme		737,478		107,137	808,415	845,234	171,557	173,517
F06 Agency & Recoupable Services		-		-	-	-	-	-
F Division Total		3,941,269		218,322	3,915,667	3,993,762	293,856	299,657

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014								
Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		47,778		214	39,918	40,572	220	276
G02 Operation and Maintenance of Piers and Harbours		364,373		170,473	397,857	420,887	275,755	278,902
G03 Coastal Protection		2,500		-	6,474	7,499	-	-
G04 Veterinary Service		323,904		236,781	333,094	406,834	238,267	290,107
G05 Educational Support Services		442,476		409,746	1,507,887	1,515,519	1,403,096	1,402,877
G06 Agency & Recoupable Services		-		-	-	-	-	-
G Division Total		1,181,031		817,214	2,285,230	2,391,311	1,917,338	1,972,162

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014								
Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		2,349,775		2,034,728	2,417,013	2,472,805	2,041,585	2,046,468
H02 Profit & Loss Stores Account		24,204		4,782	30,489	42,848	5,476	6,862
H03 Administration of Rates		1,717,746		7,812	1,562,526	1,482,895	217,046	211,154
H04 Franchise Costs		111,831		2,628	199,572	218,114	10,243	10,938
H05 Operation of Morgue and Coroner Expenses		198,892		1,308	196,510	282,126	1,129	1,415
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		62,121		93,447	97,724	64,006	89,470	88,132
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		959,796		16,172	1,495,055	2,000,124	27,624	29,504
H10 Motor Taxation		1,002,922		55,386	924,148	1,029,752	53,649	59,638
H11 Agency & Recoupable Services		105,945		562,830	226,080	215,741	462,384	1,641,682
H Division Total		6,533,232		2,779,093	7,149,117	7,808,411	2,908,606	4,095,793
Overall Total		60,652,816		38,154,971	62,029,194	63,091,669	39,511,159	40,673,032

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2015					
Sligo County Council					
Rating Authority	(i) Annual Rate on Valuation 2015 €	(ii) Annual Rate on Valuation 2014 €	(iii) Base Year Adjustment 2015 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
	-	-	-	-	-
TOTAL				-	-

Table D		
ANALYSIS OF BUDGET 2015 INCOME FROM GOODS AND SERVICES		
Source of Income	2015 €	2014 €
Rents from houses	4,200,000	4,250,000
Housing Loans Interest & Charges	805,500	805,500
Parking Fines & Charges	1,835,000	1,835,000
Irish Water	-	-
Planning Fees	165,000	162,500
Sale/leasing of other property/Industrial Sites	160,733	160,733
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	219,500	134,000
Recreation/Amenity/Culture	5,000	6,000
Library Fees/Fines	15,000	12,000
Agency Services & Repayable Works	2,228,758	2,886,512
Local Authority Contributions	50,000	312,503
Superannuation	950,001	949,997
NPPR	150,000	410,000
Other income	3,018,156	3,862,609
Total Goods and Services	13,802,648	15,787,354

Table E		
ANALYSIS OF BUDGET 2015 INCOME FROM GRANTS AND SUBSIDIES		
	2015	2014
	€	€
Department of Environment, Community and Local Government		
Housing & Building	5,137,806	5,289,459
Road Transport & Safety	-	-
Water Services	-	-
Development Management	20,000	20,000
Environmental Services	470,312	428,460
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	-	-
Sub-total	5,628,118	5,737,919
Other Departments and Bodies		
NRA	14,664,693	14,702,656
Arts, Heritage & Gaeltacht	-	-
DTO	-	-
Social Protection	-	-
Defence	-	-
Education & Skills	-	-
Library Council	-	-
Arts Council	88,575	93,820
Transport, Tourism & Sport	-	-
Justice & Equality	-	18,500
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	-	-
Other Grants & Subsidies	3,970,937	3,170,910
Sub-total	18,724,205	17,985,886
Total Grants and Subsidies	24,352,323	23,723,805

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

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		1,333,244	1,373,991	1,375,084
A0102 Maintenance of Traveller Accommodation Units		40,000	40,000	40,000
A0103 Traveller Accommodation Management		146,486	173,879	173,879
A0104 Estate Maintenance		18,000	33,580	33,580
A0199 Service Support Costs		589,505	1,155,645	1,091,268
A01 Maintenance & Improvement of LA Housing Units		2,127,235	2,777,095	2,713,811
A0201 Assessment of Housing Needs, Allocs. & Trans.		-	-	-
A0299 Service Support Costs		385,124	399,851	292,810
A02 Housing Assessment, Allocation and Transfer		385,124	399,851	292,810
A0301 Debt Management & Rent Assessment		-	-	-
A0399 Service Support Costs		724,283	491,940	390,652
A03 Housing Rent and Tenant Purchase Administration		724,283	491,940	390,652
A0401 Housing Estate Management		20,000	109,024	114,024
A0402 Tenancy Management		-	-	-
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		81,145	247,566	136,828
A04 Housing Community Development Support		101,145	356,590	250,852
A0501 Homeless Grants Other Bodies		235,000	220,538	220,538
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		109,646	89,173	90,898
A05 Administration of Homeless Service		344,646	309,711	311,436
A0601 Technical and Administrative Support		31,500	81,134	81,134
A0602 Loan Charges		250,000	250,000	250,000
A0699 Service Support Costs		853,742	498,264	401,988
A06 Support to Housing Capital Prog.		1,135,242	829,398	733,122

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0701 RAS Operations		3,500,000	3,500,000	3,500,000
A0702 Long Term Leasing		-	-	-
A0703 Payment & Availability		-	-	-
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		539,292	349,614	298,958
A07 RAS Programme		4,039,292	3,849,614	3,798,958
A0801 Loan Interest and Other Charges		1,081,892	1,132,963	1,132,963
A0802 Debt Management Housing Loans		-	-	-
A0899 Service Support Costs		413,721	187,702	119,945
A08 Housing Loans		1,495,613	1,320,665	1,252,908
A0901 Housing Adaption Grant		1,350,000	1,300,000	1,300,000
A0902 Loan Charges DPG/ERG		63,500	63,500	63,500
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		6,000	7,500	7,500
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		14,795	96,949	87,757
A09 Housing Grants		1,434,295	1,467,949	1,458,757
A1101 Agency & Recoupable Service		62,000	62,000	62,000
A1199 Service Support Costs		63,998	20,445	10,258
A11 Agency & Recoupable Services		125,998	82,445	72,258
A Division Total		11,912,873	11,885,258	11,275,564

Table F - Income				
Division A - Housing and Building				
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Community & Local Government		5,137,806	5,289,459	4,445,474
Other Grants & Subsidies		-	-	-
Total Government Grants		5,137,806	5,289,459	4,445,474
Goods & Services				
Rents from houses		4,200,000	4,250,000	2,250,000
Housing Loans Interest & Charges		805,500	805,500	505,500
Agency Services & Repayable Works		-	3,000	-
Superannuation		152,084	143,274	55,023
Local Authority Contributions		-	79,496	79,496
Other income		278,000	24,417	3,186,075
Total Goods & Services		5,435,584	5,305,687	6,076,094
Division 'A' Total		10,573,390	10,595,146	10,521,568

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		3,500,000	3,500,000	3,500,000
B0103 NP - Winter Maintenance		130,000	130,000	130,000
B0104 NP - Bridge Maintenance (Eirspan)		16,000	16,000	16,000
B0105 NP - General Maintenance		440,000	440,000	440,000
B0106 NP - General Improvements Works		420,000	420,000	420,000
B0199 Service Support Costs		326,331	344,568	369,651
B01 NP Road - Maintenance and Improvement		4,832,331	4,850,568	4,875,651
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		400,000	400,000	400,000
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		35,000	35,000	35,000
B0205 NS - Bridge Maintenance (Eirspan)		9,000	9,000	9,000
B0206 NS - General Maintenance		140,000	140,000	140,000
B0207 NS - General Improvement Works		61,500	61,500	61,500
B0299 Service Support Costs		168,506	220,288	205,370
B02 NS Road - Maintenance and Improvement		814,006	865,788	850,870
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		-	-	-
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		1,900,000	1,900,000	1,900,000
B0306 Regional Road General Improvement Works		1,300,000	1,300,000	1,300,000
B0399 Service Support Costs		825,867	879,903	1,014,235
B03 Regional Road - Maintenance and Improvement		4,025,867	4,079,903	4,214,235

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0401 Local Road Surface Dressing		2,186,894	2,186,894	2,186,894
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		-	-	-
B0405 Local Roads General Maintenance Works		60,000	285,218	285,218
B0406 Local Roads General Improvement Works		4,886,299	4,886,299	4,886,299
B0499 Service Support Costs		1,511,094	1,515,294	1,724,883
B04 Local Road - Maintenance and Improvement		8,644,287	8,873,705	9,083,294
B0501 Public Lighting Operating Costs		705,000	765,000	765,000
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		94,359	101,419	103,067
B05 Public Lighting		799,359	866,419	868,067
B0601 Traffic Management		238,434	163,434	163,434
B0602 Traffic Maintenance		75,000	-	-
B0603 Traffic Improvement Measures		-	-	-
B0699 Service Support Costs		78,836	90,360	26,647
B06 Traffic Management Improvement		392,270	253,794	190,081
B0701 Low Cost Remedial Measures		-	-	-
B0702 Other Engineering Improvements		75,218	-	-
B0799 Service Support Costs		164,225	171,532	131,157
B07 Road Safety Engineering Improvement		239,443	171,532	131,157
B0801 School Wardens		66,353	66,353	66,353
B0802 Publicity and Promotion Road Safety		40,000	40,000	40,000
B0899 Service Support Costs		23,496	42,028	27,058
B08 Road Safety Promotion & Education		129,849	148,381	133,411

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0901 Maintenance and Management of Car Parks		221,196	206,796	206,796
B0902 Operation of Street Parking		139,000	134,400	134,400
B0903 Parking Enforcement		56,131	74,101	74,101
B0999 Service Support Costs		54,852	69,973	-
B09 Car Parking		471,179	485,270	415,297
B1001 Administration of Roads Capital Programme		32,000	32,000	32,000
B1099 Service Support Costs		338,155	423,402	651,890
B10 Support to Roads Capital Prog		370,155	455,402	683,890
B1101 Agency & Recoupable Service		100,000	110,000	120,000
B1199 Service Support Costs		1,185,891	1,124,349	952,094
B11 Agency & Recoupable Services		1,285,891	1,234,349	1,072,094
B Division Total		22,004,637	22,285,111	22,518,047

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government		-	-	-
Arts, Heritage & Gaeltacht		-	-	-
NRA		14,664,693	14,702,656	14,334,861
DTO		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		14,664,693	14,702,656	14,334,861
Goods & Services				
Parking Fines & Charges		1,835,000	1,835,000	-
Agency Services & Repayable Works		834,000	900,000	844,000
Superannuation		189,450	198,800	156,234
Local Authority Contributions		-	-	-
Other income		181,196	189,975	2,451,637
Total Goods & Services		3,039,646	3,123,775	3,451,871
Division 'B' Total		17,704,339	17,826,431	17,786,732

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		1,462,180	1,240,767	1,240,765
C0199 Service Support Costs		1,093,301	1,224,504	1,500,813
C01 Water Supply		2,555,481	2,465,271	2,741,578
C0201 Waste Plants and Networks		282,825	500,674	500,674
C0299 Service Support Costs		482,754	325,613	399,804
C02 Waste Water Treatment		765,579	826,287	900,478
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		79,210	124,990	139,027
C03 Collection of Water and Waste Water Charges		79,210	124,990	139,027
C0401 Operation and Maintenance of Public Conveniences		14,750	14,750	14,750
C0499 Service Support Costs		13,166	3,369	4,673
C04 Public Conveniences		27,916	18,119	19,423
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		8,805	139,397	158,808
C05 Admin of Group and Private Installations		8,805	139,397	158,808
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		55,200	12,773	14,474
C06 Support to Water Capital Programme		55,200	12,773	14,474
C0701 Agency & Recoupable Service		113,340	-	125,000
C0799 Service Support Costs		200,323	405,160	453,752
C07 Agency & Recoupable Services		313,663	405,160	578,752
C0801 Local Authority Water Service		-	-	-
C0802 Local Authority Sanitary Services		-	-	-
C0899 Local Authority Service Support Costs		-	-	-
C08 Local Authority Water and Sanitary Services		-	-	-
C Division Total		3,805,854	3,991,997	4,552,540

Table F - Income				
Division C - Water Services				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government		-	-	-
Other Grants & Subsidies		3,798,437	2,615,220	3,662,050
Total Government Grants		3,798,437	2,615,220	3,662,050
Goods & Services				
Agency Services & Repayable Works		-	-	-
Superannuation		125,738	127,634	127,634
Irish Water		-	-	-
Local Authority Contributions		-	-	-
Other income		-	1,098,943	165,498
Total Goods & Services		125,738	1,226,577	293,132
Division 'C' Total		3,924,175	3,841,797	3,955,182

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		592,612	466,358	501,774
D0199 Service Support Costs		266,583	301,459	310,575
D01 Forward Planning		859,195	767,817	812,349
D0201 Planning Control		453,467	395,729	346,000
D0299 Service Support Costs		373,640	628,027	642,188
D02 Development Management		827,107	1,023,756	988,188
D0301 Enforcement Costs		404,040	429,174	429,174
D0399 Service Support Costs		205,340	168,192	228,811
D03 Enforcement		609,380	597,366	657,985
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contris to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		-	251,794	251,794
D0499 Service Support Costs		28,911	98,621	135,833
D04 Industrial and Commercial Facilities		28,911	350,415	387,627
D0501 Tourism Promotion		172,000	39,500	51,500
D0502 Tourist Facilities Operations		5,000	80,513	80,513
D0599 Service Support Costs		1,804	28,090	36,899
D05 Tourism Development and Promotion		178,804	148,103	168,912
D0601 General Community & Enterprise Expenses		514,246	340,495	357,000
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		-	-	-
D0699 Service Support Costs		243,833	219,979	281,806
D06 Community and Enterprise Function		758,079	560,474	638,806
D0701 Unfinished Housing Estates		25,100	25,100	25,100
D0799 Service Support Costs		1,002	3,773	1,547
D07 Unfinished Housing Estates		26,102	28,873	26,647

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0801 Building Control Inspection Costs		2,700	2,700	2,700
D0802 Building Control Enforcement Costs		52,128	51,999	51,999
D0899 Service Support Costs		17,879	46,131	58,147
D08 Building Control		72,707	100,830	112,846
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		3,500	3,500	3,500
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		156,044	148,186	148,186
D0906 Jobs Enterprise & Innovation LEO		819,237	-	-
D0999 Service Support Costs		134,180	1,987	-
D09 Economic Development and Promotion		1,112,961	153,673	151,686
D1001 Property Management Costs		-	-	-
D1099 Service Support Costs		-	-	-
D10 Property Management		-	-	-
D1101 Heritage Services		144,488	146,816	146,816
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		39,823	36,894	50,270
D11 Heritage and Conservation Services		184,311	183,710	197,086
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	-	-
D Division Total		4,657,557	3,915,017	4,142,132

Table F - Income				
Division D - Development Management				
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Community & Local Government		20,000	20,000	20,000
Arts, Heritage & Gaeltacht		-	-	-
Jobs, Enterprise and Innovation		-	-	-
Other Grants & Subsidies		32,500	208,613	129,263
Total Government Grants		52,500	228,613	149,263
Goods & Services				
Planning Fees		165,000	162,500	152,000
Agency Services & Repayable Works		669,758	261,212	258,212
Superannuation		125,862	115,537	106,833
Sale/leasing of other property/Industrial Sites		72,601	72,601	51,000
Local Authority Contributions		-	133,007	124,035
Other income		-	5,661	95,250
Total Goods & Services		1,033,221	750,518	787,330
Division 'D' Total		1,085,721	979,131	936,593

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operations		-	-	-
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		-	-	-
E0199 Service Support Costs		-	-	-
E01 Landfill Operation and Aftercare		-	-	-
E0201 Recycling Facilities Operations		164,910	164,500	163,566
E0202 Bring Centres Operations		-	-	-
E0204 Other Recycling Services		48,000	48,000	48,000
E0299 Service Support Costs		226,150	109,381	130,522
E02 Recovery & Recycling Facilities Operations		439,060	321,881	342,088
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		-	-	-
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		-	-	-
E0499 Service Support Costs		-	-	-
E04 Provision of Waste to Collection Services		-	-	-
E0501 Litter Warden Service		98,035	45,500	45,500
E0502 Litter Control Initiatives		-	67,941	67,941
E0503 Environmental Awareness Services		20,000	12,000	12,000
E0599 Service Support Costs		192,616	105,094	95,137
E05 Litter Management		310,651	230,535	220,578

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0601 Operation of Street Cleaning Service		510,000	558,394	558,394
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		84,484	104,840	44,148
E06 Street Cleaning		594,484	663,234	602,542
E0701 Monitoring of Waste Regs (incl Private Landfills)		15,000	12,000	12,000
E0702 Enforcement of Waste Regulations		44,000	44,000	44,000
E0799 Service Support Costs		323,405	301,500	343,388
E07 Waste Regulations, Monitoring and Enforcement		382,405	357,500	399,388
E0801 Waste Management Plan		-	-	-
E0802 Contrib to Other Bodies Waste Management Planning		29,000	2,500	4,000
E0899 Service Support Costs		200	4,126	4,638
E08 Waste Management Planning		29,200	6,626	8,638
E0901 Maintenance of Burial Grounds		271,236	265,412	265,412
E0999 Service Support Costs		66,172	65,855	27,147
E09 Maintenance of Burial Grounds		337,408	331,267	292,559
E1001 Operation Costs Civil Defence		123,000	122,000	122,600
E1002 Dangerous Buildings		-	-	-
E1003 Emergency Planning		-	-	-
E1004 Derelict Sites		22,185	17,659	13,600
E1005 Water Safety Operation		60,000	61,958	61,958
E1099 Service Support Costs		91,404	192,843	262,504
E10 Safety of Structures and Places		296,589	394,460	460,662
E1101 Operation of Fire Brigade Service		2,833,000	2,865,424	2,565,000
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		740,313	624,880	872,143
E11 Operation of Fire Service		3,573,313	3,490,304	3,437,143

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E1201 Fire Safety Control Cert Costs		149,076	253,593	200,000
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		65,394	113,250	155,474
E12 Fire Prevention		214,470	366,843	355,474
E1301 Water Quality Management		88,000	78,000	58,000
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		339,156	239,341	118,703
E13 Water Quality, Air and Noise Pollution		427,156	317,341	176,703
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		11,627	121,806	114,127
E14 Agency & Recoupable Services		11,627	121,806	114,127
E Division Total		6,616,363	6,601,797	6,409,902

Table F - Income				
Division E - Environmental Services				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government		470,312	428,460	428,460
Social Protection		-	-	-
Defence		-	-	-
Other Grants & Subsidies		-	207,077	159,715
Total Government Grants		470,312	635,537	588,175
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Agency Services & Repayable Works		71,000	96,000	86,000
Superannuation		168,245	157,011	134,892
Landfill Charges		-	-	-
Fire Charges		219,500	134,000	134,000
Local Authority Contributions		-	-	-
Other income		123,660	126,306	162,278
Total Goods & Services		582,405	513,317	517,170
Division 'E' Total		1,052,717	1,148,854	1,105,345

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		20,000	20,000	20,000
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		76,996	79,823	49,670
F01 Leisure Facilities Operations		96,996	99,823	69,670
F0201 Library Service Operations		1,264,000	1,202,101	1,198,601
F0202 Archive Service		90,000	98,000	98,000
F0204 Purchase of Books, CD's etc.		50,000	30,000	30,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		655,625	582,820	792,188
F02 Operation of Library and Archival Service		2,059,625	1,912,921	2,118,789
F0301 Parks, Pitches & Open Spaces		496,920	509,206	509,206
F0302 Playgrounds		-	-	-
F0303 Beaches		35,000	35,000	35,000
F0399 Service Support Costs		182,688	220,877	103,773
F03 Outdoor Leisure Areas Operations		714,608	765,083	647,979
F0401 Community Grants		135,000	112,500	115,020
F0402 Operation of Sports Hall/Stadium		90,000	106,500	106,500
F0403 Community Facilities		-	-	-
F0404 Recreational Development		56,500	56,500	56,500
F0499 Service Support Costs		51,062	53,925	34,070
F04 Community Sport and Recreational Development		332,562	329,425	312,090
F0501 Administration of the Arts Programme		279,931	311,377	311,377
F0502 Contributions to other Bodies Arts Programme		232,000	296,500	296,500
F0503 Museums Operations		104,083	60,612	60,000
F0504 Heritage/Interpretive Facilities Operations		-	-	-
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		121,464	139,926	177,357
F05 Operation of Arts Programme		737,478	808,415	845,234
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		-	-	-
F Division Total		3,941,269	3,915,667	3,993,762

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government		-	-	-
Education and Skills		-	-	-
Arts, Heritage & Gaeltacht		-	-	-
Social Protection		-	-	-
Library Council		-	-	-
Arts Council		88,575	93,820	93,820
Other Grants & Subsidies		-	-	-
Total Government Grants		88,575	93,820	93,820
Goods & Services				
Recreation/Amenity/Culture		5,000	6,000	-
Library Fees/Fines		15,000	12,000	12,000
Agency Services & Repayable Works		34,000	54,500	64,000
Superannuation		75,747	74,571	55,952
Local Authority Contributions		-	50,000	50,000
Other income		-	2,965	23,885
Total Goods & Services		129,747	200,036	205,837
Division 'F' Total		218,322	293,856	299,657

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		38,250	38,250	38,250
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		9,528	1,668	2,322
G01 Land Drainage Costs		47,778	39,918	40,572
G0201 Operation of Piers		33,000	30,000	33,000
G0203 Operation of Harbours		227,898	239,117	224,000
G0299 Service Support Costs		103,475	128,740	163,887
G02 Operation and Maintenance of Piers and Harbours		364,373	397,857	420,887
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		2,500	6,474	7,499
G03 Coastal Protection		2,500	6,474	7,499
G0401 Provision of Veterinary Service		140,000	140,000	135,000
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		3,000	3,000	500
G0404 Operation of Dog Warden Service		90,000	100,000	100,000
G0405 Other Animal Welfare Services (incl Horse Control)		30,000	30,000	90,000
G0499 Service Support Costs		60,904	60,094	81,334
G04 Veterinary Service		323,904	333,094	406,834
G0501 Payment of Higher Education Grants		409,000	1,400,000	1,400,000
G0502 Administration Higher Education Grants		15,000	45,000	35,000
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to Education & Training Board		-	3,000	3,000
G0506 Other Educational Services		-	-	-
G0507 School Meals		-	800	800
G0599 Service Support Costs		18,476	59,087	76,719
G05 Educational Support Services		442,476	1,507,887	1,515,519
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
G Division Total		1,181,031	2,285,230	2,391,311

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Community & Local Government		-	-	-
Education and Skills		-	-	-
Arts, Heritage & Gaeltacht		-	-	-
Transport, Tourism & Sport		-	-	-
Other Grants & Subsidies		140,000	140,000	140,000
Total Government Grants		140,000	140,000	140,000
Goods & Services				
Agency Services & Repayable Works		500,000	1,491,800	1,541,000
Superannuation		17,214	21,090	21,090
Contributions by other local authorities		-	-	-
Other income		160,000	264,448	270,072
Total Goods & Services		677,214	1,777,338	1,832,162
Division 'G' Total		817,214	1,917,338	1,972,162

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		2,055,000	2,055,000	2,055,000
H0102 Plant and Machinery Operations		-	52,500	52,500
H0199 Service Support Costs		294,775	309,513	365,305
H01 Profit & Loss Machinery Account		2,349,775	2,417,013	2,472,805
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		24,204	30,489	42,848
H02 Profit & Loss Stores Account		24,204	30,489	42,848
H0301 Administration of Rates Office		218,695	137,255	142,580
H0302 Debt Management Service Rates		14,963	14,963	22,000
H0303 Refunds and Irrecoverable Rates		1,370,000	1,300,000	1,300,000
H0399 Service Support Costs		114,088	110,308	18,315
H03 Adminstration of Rates		1,717,746	1,562,526	1,482,895
H0401 Register of Elector Costs		71,462	79,745	86,495
H0402 Local Election Costs		-	85,000	88,032
H0499 Service Support Costs		40,369	34,827	43,587
H04 Franchise Costs		111,831	199,572	218,114
H0501 Coroner Fees and Expenses		174,115	173,000	249,885
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		24,777	23,510	32,241
H05 Operation of Morgue and Coroner Expenses		198,892	196,510	282,126
H0601 Weighbridge Operations		-	-	-
H0699 Service Support Costs		-	-	-
H06 Weighbridges		-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0701 Operation of Markets		42,745	45,745	45,745
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		19,376	51,979	18,261
H07 Operation of Markets and Casual Trading		62,121	97,724	64,006
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-
H0901 Representational Payments		298,170	372,849	850,699
H0902 Chair/Vice Chair Allowances		60,000	94,313	77,478
H0903 Annual Allowances LA Members		9,100	112,648	103,242
H0904 Expenses LA Members		89,309	160,000	153,403
H0905 Other Expenses		65,000	15,000	14,250
H0906 Conferences Abroad		-	-	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		19,035	24,285	24,285
H0999 Service Support Costs		419,182	715,960	776,767
H09 Local Representation & Civic Leadership		959,796	1,495,055	2,000,124
H1001 Motor Taxation Operation		613,098	613,246	612,997
H1099 Service Support Costs		389,824	310,902	416,755
H10 Motor Taxation		1,002,922	924,148	1,029,752
H1101 Agency & Recoupable Service		-	59,956	59,956
H1102 NPPR		-	-	-
H1199 Service Support Costs		105,945	166,124	155,785
H11 Agency & Recoupable Services		105,945	226,080	215,741
H Division Total		6,533,232	7,149,117	7,808,411
Overall Total		60,652,816	62,029,194	63,091,669

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Community & Local Government		-	-	-
Agriculture, Food & the Marine		-	-	-
Social Protection		-	-	-
Justice & Equality		-	18,500	-
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		-	18,500	-
Goods & Services				
Agency Services & Repayable Works		120,000	80,000	80,000
Superannuation		95,661	112,080	92,342
NPPR		150,000	410,000	1,400,000
Contributions by other local authorities		50,000	50,000	50,000
Other income		2,363,432	2,238,026	2,473,451
Total Goods & Services		2,779,093	2,890,106	4,095,793
Division 'H' Total		2,779,093	2,908,606	4,095,793
Overall Total		38,154,971	39,511,159	40,673,032

APPENDIX 1 - Summary of Central Management Charge

Appendix 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2015		
Description	2015 €	2014 €
Area Office Overhead	358,500	348,500
Corporate Affairs Overhead	780,123	715,617
Corporate Buildings Overhead	1,342,019	891,876
Finance Function Overhead	1,336,679	982,705
Human Resource Function Overhead	835,774	761,424
IT Services Overhead	1,195,945	1,064,332
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	4,346,762	3,563,937
Total Expenditure Allocated to Services	10,195,802	8,328,391

SUPPLEMENTARY TABLES

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
A Housing and Building									
A01 Maintenance & Improvement of LA Housing Units									
A0101		1,333,244		12,000	1,373,991	1,375,084	15,000	15,000	
A0102		40,000		35,000	40,000	40,000	35,000	35,000	
A0103		146,486		124,954	173,879	173,879	119,474	119,474	
A0104		18,000		-	33,580	33,580	26,280	26,280	
A0199		589,505		43,024	1,155,645	1,091,268	67,884	37,344	
A01 Service Total - A01		2,127,235		214,978	2,777,095	2,713,811	263,638	233,098	
A02 Housing Assessment, Allocation and Transfer									
A0201		-		-	-	-	-	-	
A0299		385,124		12,692	399,851	292,810	12,515	3,454	
A02 Service Total - A02		385,124		12,692	399,851	292,810	12,515	3,454	
A03 Housing Rent and Tenant Purchase Administration									
A0301		-		4,200,000	-	-	4,200,000	4,200,000	
A0399		724,283		20,145	491,940	390,652	17,787	10,528	
A03 Service Total - A03		724,283		4,220,145	491,940	390,652	4,217,787	4,210,528	

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
A04 Housing Community Development Support									
A0401	Housing Estate Management		20,000	-	109,024	114,024	-	-	
A0402	Tenancy Management		-	-	-	-	-	-	
A0403	Social and Community Housing Service		-	-	-	-	-	-	
A0499	Service Support Costs		81,145	9,490	247,566	136,828	11,810	3,002	
A04 Service Total - A04			101,145	9,490	356,590	250,852	11,810	3,002	
A05 Administration of Homeless Service									
A0501	Homeless Grants Other Bodies		235,000	211,500	220,538	220,538	198,485	198,485	
A0502	Homeless Service		-	-	-	-	-	-	
A0599	Service Support Costs		109,646	45,578	89,173	90,898	42,882	43,612	
A05 Service Total - A05			344,646	257,078	309,711	311,436	241,367	242,097	
A06 Support to Housing Capital Prog.									
A0601	Technical and Administrative Support		31,500	31,500	81,134	81,134	33,500	33,500	
A0602	Loan Charges		250,000	250,000	250,000	250,000	250,000	250,000	
A0699	Service Support Costs		853,742	29,542	498,264	401,988	17,059	7,105	
A06 Service Total - A06			1,135,242	311,042	829,398	733,122	300,559	290,605	

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014								
	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
A07 RAS Programme								
A0701 RAS Operations		3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
A0702 Long Term Leasing		-		-	-	-	-	-
A0703 Payment & Availability		-		-	-	-	-	-
A0704 Affordable Leases		-		-	-	-	-	-
A0799 Service Support Costs		539,292		95,119	349,614	298,958	140,571	135,902
A07 Service Total - A07		4,039,292		3,595,119	3,849,614	3,798,958	3,640,571	3,635,902
A08 Housing Loans								
A0801 Loan Interest and Other Charges		1,081,892		855,000	1,132,963	1,132,963	858,000	858,000
A0802 Debt Management Housing Loans		-		-	-	-	-	-
A0899 Service Support Costs		413,721		17,846	187,702	119,945	5,755	942
A08 Service Total - A08		1,495,613		872,846	1,320,665	1,252,908	863,755	858,942

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014								
Division, Services and Sub Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A09 Housing Grants								
A0901 Housing Adaption Grant		1,350,000		1,080,000	1,300,000	1,300,000	1,040,000	1,040,000
A0902 Loan Charges DPG/ERG		63,500		-	63,500	63,500	-	-
A0903 Essential Repair Grants		-		-	-	-	-	-
A0904 Other Housing Grant Payments		6,000		-	7,500	7,500	-	-
A0905 Mobility Aids Housing Grants		-		-	-	-	-	-
A0999 Service Support Costs		14,795		-	96,949	87,757	2,615	3,277
A09 Service Total - A09		1,434,295		1,080,000	1,467,949	1,458,757	1,042,615	1,043,277
A10 Voluntary Housing Scheme								
A1001 Technical Support		-		-	-	-	-	-
A1002 Maintenance of Voluntary Housing Schemes		-		-	-	-	-	-
A1003 Loan Charges		-		-	-	-	-	-
A1099 Service Support Costs		-		-	-	-	-	-
A10 Service Total - A10		-		-	-	-	-	-
A11 Agency & Recoupable Services								
A1101 Agency & Recoupable Service		62,000		-	62,000	62,000	-	-
A1199 Service Support Costs		63,998		-	20,445	10,258	529	663
A11 Service Total - A11		125,998		-	82,445	72,258	529	663

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014								
	2015			2014				
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
A12 HAP Programme								
A1201 HAP Operation Costs		-		-		-	-	-
A1202 HEP Agency Services		-		-		-	-	-
A1299 HAP Service Support Costs		-		-		-	-	-
A12 Service Total - A12		-		-		-	-	-
A Division Total		11,912,873		10,573,390	11,885,258	11,275,564	10,595,146	10,521,568

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014								
	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement								
B0101		-		-		-		-
B0102		3,500,000		3,500,000		3,500,000		3,500,000
B0103		130,000		130,000		130,000		130,000
B0104		16,000		16,000		16,000		16,000
B0105		440,000		440,000		440,000		440,000
B0106		420,000		420,000		420,000		420,000
B0199		326,331		10,663		369,651		12,728
B01 Service Total - B01								
		4,832,331		4,516,663		4,875,651		4,518,728

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
Division, Services and Sub Services	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
B02 NS Road - Maintenance and Improvement									
B0201 NS - Surface Dressing		-		-		-		-	
B0202 NS - Overlay/Reconstruction	400,000	400,000		400,000	400,000	400,000	400,000	400,000	
B0203 NS - Overlay/Reconstruction – Urban		-		-		-		-	
B0204 NS - Winter Maintenance		35,000		35,000	35,000	35,000	35,000	35,000	
B0205 NS - Bridge Maintenance (Eirspan)		9,000		9,000	9,000	9,000	9,000	9,000	
B0206 NS - General Maintenance		140,000		140,000	140,000	140,000	140,000	140,000	
B0207 NS - General Improvement Works		61,500		61,500	61,500	61,500	61,500	61,500	
B0299 Service Support Costs		168,506		4,820	220,288	205,370	6,664	5,540	
B02 Service Total - B02		814,006		650,320	865,788	850,870	652,164	651,040	
B03 Regional Road - Maintenance and Improvement									
B0301 Regional Roads Surface Dressing		-		-		-		-	
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-		-		-		-	
B0303 Regional Road Winter Maintenance		-		-		-		-	
B0304 Regional Road Bridge Maintenance		-		-		-		-	
B0305 Regional Road General Maintenance Works	1,900,000	1,900,000		1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	
B0306 Regional Road General Improvement Works	1,300,000	1,300,000		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	
B0399 Service Support Costs		825,867		44,054	879,903	1,014,235	47,301	57,405	
B03 Service Total - B03		4,025,867		3,244,054	4,079,903	4,214,235	3,247,301	3,257,405	

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
B04 Local Road - Maintenance and Improvement									
B0401	Local Road Surface Dressing		2,186,894		1,386,894	2,186,894	1,386,894	1,386,894	
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay		-		-	-	-	-	
B0403	Local Roads Winter Maintenance		-		-	-	-	-	
B0404	Local Roads Bridge Maintenance		-		-	-	-	-	
B0405	Local Roads General Maintenance Works		60,000		-	285,218	285,218	-	
B0406	Local Roads General Improvement Works		4,886,299		4,886,299	4,886,299	4,886,299	4,886,299	
B0499	Service Support Costs		1,511,094		90,780	1,515,294	1,724,883	97,623	106,666
B04 Service Total - B04			8,644,287		6,363,973	8,873,705	9,083,294	6,370,816	6,379,859
B05 Public Lighting									
B0501	Public Lighting Operating Costs		705,000		-	765,000	765,000	-	-
B0502	Public Lighting Improvement		-		-	-	-	-	-
B0599	Service Support Costs		94,359		-	101,419	103,067	-	-
B05 Service Total - B05			799,359		-	866,419	868,067	-	-

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014								
	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
B06 Traffic Management Improvement								
B0601		238,434		-	163,434	163,434	-	-
B0602		75,000		-	-	-	-	-
B0603		-		-	-	-	-	-
B0699		78,836		8,186	90,360	26,647	9,936	-
B06 Service Total - B06		392,270		8,186	253,794	190,081	9,936	-
B07 Road Safety Engineering Improvement								
B0701		-		-	-	-	-	-
B0702		75,218		-	-	-	-	-
B0799		164,225		6,405	171,532	131,157	6,569	2,653
B07 Service Total - B07		239,443		6,405	171,532	131,157	6,569	2,653
B08 Road Safety Promotion & Education								
B0801		66,353		-	66,353	66,353	-	-
B0802		40,000		40,000	40,000	40,000	40,000	40,000
B0899		23,496		4,164	42,028	27,058	4,309	13
B08 Service Total - B08		129,849		44,164	148,381	133,411	44,309	40,013

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
B09 Car Parking									
B0901	Maintenance and Management of Car Parks		221,196		1,088,196	206,796	206,796	1,088,196	1,088,196
B0902	Operation of Street Parking		139,000		503,000	134,400	134,400	503,000	503,000
B0903	Parking Enforcement		56,131		395,000	74,101	74,101	395,000	395,000
B0999	Service Support Costs		54,852		3,044	69,973	-	3,766	-
B09	Service Total - B09		471,179		1,989,240	485,270	415,297	1,989,962	1,986,196
B10 Support to Roads Capital Prog									
B1001	Administration of Roads Capital Programme		32,000		-	32,000	32,000	-	-
B1099	Service Support Costs		338,155		10,160	423,402	651,890	53,423	29,543
B10	Service Total - B10		370,155		10,160	455,402	683,890	53,423	29,543
B11 Agency & Recoupable Services									
B1101	Agency & Recoupable Service		100,000		864,000	110,000	120,000	930,500	919,500
B1199	Service Support Costs		1,185,891		7,174	1,124,349	952,094	3,767	1,795
B11	Service Total - B11		1,285,891		871,174	1,234,349	1,072,094	934,267	921,295
B	Division Total		22,004,637		17,704,339	22,285,111	22,518,047	17,826,431	17,786,732

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
C	Water Services								
C01	Water Supply								
C0101	Water Plants & Networks								
C0199	Service Support Costs								
C01		2,555,481		2,585,501	2,465,271	2,741,578	2,288,154	2,310,183	
C02	Waste Water Treatment								
C0201	Waste Plants and Networks								
C0299	Service Support Costs								
C02		765,579		786,315	826,287	900,478	854,827	860,779	
C03	Collection of Water and Waste Water Charges								
C0301	Debt Management Water and Waste Water								
C0399	Service Support Costs								
C03		79,210		87,632	124,990	139,027	129,574	130,785	
C04	Public Conveniences								
C0401	Operation and Maintenance of Public Conveniences								
C0499	Service Support Costs								
C04		27,916		120	18,119	19,423	386	484	

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
C05 Admin of Group and Private Installations									
C0501		-		-		-		-	-
C0502		-		-		-		-	-
C0503		-		-		-		-	-
C0504		-		-		-		-	-
C0599		8,805		-	139,397	158,808	4,214	5,281	
C05 Service Total - C05		8,805		-	139,397	158,808	4,214	5,281	
C06 Support to Water Capital Programme									
C0601		-		-		-		-	-
C0699		55,200		116,863	12,773	14,474	66,500	66,500	
C06 Service Total - C06		55,200		116,863	12,773	14,474	66,500	66,500	
C07 Agency & Recoupable Services									
C0701		113,340		232,811		125,000		-	-
C0799		200,323		114,933	405,160	453,752	498,142	501,820	
C07 Service Total - C07		313,663		347,744	405,160	578,752	498,142	501,820	

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
C08	Local Authority Water and Sanitary Services								
C0801	Local Authority Water Service								
C0802	Local Authority Sanitary Services								
C0899	Local Authority Service Support Costs								
C08	Service Total - C08								
C	Division Total								

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014								
	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
D Development Management								
D01 Forward Planning								
D0101 Statutory Plans and Policy		592,612		10,000	466,358	501,774	5,500	5,500
D0199 Service Support Costs		266,583		19,714	301,459	310,575	20,271	21,142
D01 Service Total - D01		859,195		29,714	767,817	812,349	25,771	26,642
D02 Development Management								
D0201 Planning Control		453,467		100,000	395,729	346,000	215,000	242,000
D0299 Service Support Costs		373,640		32,173	628,027	642,188	114,447	116,689
D02 Service Total - D02		827,107		132,173	1,023,756	988,188	329,447	358,689
D03 Enforcement								
D0301 Enforcement Costs		404,040		50,000	429,174	429,174	47,000	55,000
D0399 Service Support Costs		205,340		20,417	168,192	228,811	22,829	28,610
D03 Service Total - D03		609,380		70,417	597,366	657,985	69,829	83,610

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
D04 Industrial and Commercial Facilities								
D0401 Industrial Sites Operations		-		-		-		-
D0402 Provision of Industrial Sites		-		-		-		-
D0403 Management of & Contributes to Other Commercial Facs		-		-		-		-
D0404 General Development Promotion Work		-		-	251,794	251,794	258,212	258,212
D0499 Service Support Costs		28,911		-	98,621	135,833	14,419	18,070
D04 Service Total - D04		28,911		-	350,415	387,627	272,631	276,282
D05 Tourism Development and Promotion								
D0501 Tourism Promotion		172,000		-	39,500	51,500	-	-
D0502 Tourist Facilities Operations		5,000		-	80,513	80,513	75,513	75,513
D0599 Service Support Costs		1,804		-	28,090	36,899	4,293	5,380
D05 Service Total - D05		178,804		-	148,103	168,912	79,806	80,893
D06 Community and Enterprise Function								
D0601 General Community & Enterprise Expenses		514,246		-	340,495	357,000	23,007	14,035
D0602 RAPID Costs		-		-	-	-	-	-
D0603 Social Inclusion		-		-	-	-	-	-
D0699 Service Support Costs		243,833		24,909	219,979	281,806	17,544	21,987
D06 Service Total - D06		758,079		24,909	560,474	638,806	40,551	36,022

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
D07 Unfinished Housing Estates								
D0701 Unfinished Housing Estates		25,100		-	25,100	25,100	-	-
D0799 Service Support Costs		1,002		-	3,773	1,547	-	-
D07 Service Total - D07		26,102		-	28,873	26,647	-	-
D08 Building Control								
D0801 Building Control Inspection Costs		2,700		-	2,700	2,700	-	-
D0802 Building Control Enforcement Costs		52,128		5,000	51,999	51,999	5,000	5,000
D0899 Service Support Costs		17,879		2,536	46,131	58,147	2,650	3,322
D08 Service Total - D08		72,707		7,536	100,830	112,846	7,650	8,322
D09 Economic Development and Promotion								
D0901 Urban and Village Renewal		-		-	-	-	-	-
D0902 EU Projects		-		-	-	-	-	-
D0903 Town Twinning		3,500		-	3,500	3,500	-	-
D0904 European Office		-		-	-	-	-	-
D0905 Economic Development & Promotion		156,044		-	148,186	148,186	-	-
D0906 Jobs Enterprise & Innovation LEO		819,237		666,758	-	-	-	-
D0999 Service Support Costs		134,180		22,209	1,987	-	-	-
D09 Service Total - D09		1,112,961		688,967	153,673	151,686	-	-

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014								
	2015			2014				
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
D10 Property Management								
D1001 Property Management Costs		-		72,601	-	-	72,601	63,601
D1099 Service Support Costs		-		-	-	-	-	-
D10 Service Total - D10		-		72,601	-	-	72,601	63,601
D11 Heritage and Conservation Services								
D1101 Heritage Services		144,488		52,500	146,816	146,816	73,750	73,750
D1102 Conservation Services		-		-	-	-	-	-
D1103 Conservation Grants		-		-	-	-	-	-
D1199 Service Support Costs		39,823		3,904	36,894	50,270	4,095	5,132
D11 Service Total - D11		184,311		56,404	183,710	197,086	77,845	78,882
D12 Agency & Recoupable Services								
D1201 Agency & Recoupable Service		-		3,000	-	-	3,000	3,000
D1299 Service Support Costs		-		-	-	-	-	-
D12 Service Total - D12		-		3,000	-	-	3,000	3,000
D Division Total		4,657,557		1,085,721	3,915,017	4,142,132	979,131	1,015,943

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
E Environmental Services								
E01 Landfill Operation and Aftercare								
E0101 Landfill Operations		-		-		-		-
E0102 Contribution to other LAs - Landfill Facilities		-		-		-		-
E0103 Landfill Aftercare Costs.		-		-		-		-
E0104 Provision of Landfill (financing/loan costs)		-		-		-		-
E0199 Service Support Costs		-		-		-		-
E01 Service Total - E01		-		-		-		-
E02 Recovery & Recycling Facilities Operations								
E0201 Recycling Facilities Operations		164,910		60,742	164,500	163,566	60,560	60,560
E0202 Bring Centres Operations		-		-	-	-	-	-
E0203 Provision of Bring Centres (financing/loan costs)		-		-	-	-	-	-
E0204 Other Recycling Services		48,000		5,760	48,000	48,000	5,760	5,760
E0299 Service Support Costs		226,150		11,973	109,381	130,522	6,130	7,683
E02 Service Total - E02		439,060		78,475	321,881	342,088	72,450	74,003
E03 Waste to Energy Facilities Operations								
E0301 Waste to Energy Facilities Operations		-		-		-		-
E0399 Service Support Costs		-		-		-		-
E03 Service Total - E03		-		-		-		-

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
E04 Provision of Waste to Collection Services									
E0401		-		-		-		-	-
E0402		-		-		-		-	-
E0403		-		-		-		-	-
E0404		-		-		-		-	-
E0405		-		-		-		-	-
E0406		-		-		-		-	-
E0407		-		-		-		-	-
E0499		-		-		-		-	-
E04 Service Total - E04									
E05 Litter Management									
E0501		98,035		10,000		45,500		5,500	5,500
E0502		-		-		67,941		-	-
E0503		20,000		-		12,000		-	-
E0599		192,616		4,995		105,094		6,206	2,547
E05 Service Total - E05									
		310,651		14,995		230,535		11,706	8,047

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
E06 Street Cleaning									
E0601	Operation of Street Cleaning Service		510,000		-	558,394	558,394	-	-
E0602	Provision and Improvement of Litter Bins		-		-	-	-	-	-
E0699	Service Support Costs		84,484		10,516	104,840	44,148	11,096	-
E06 Service Total - E06			594,484		10,516	663,234	602,542	11,096	-
E07 Waste Regulations, Monitoring and Enforcement									
E0701	Monitoring of Waste Regs (incl Private Landfills)		15,000		5,300	12,000	12,000	5,300	5,300
E0702	Enforcement of Waste Regulations		44,000		44,000	44,000	44,000	44,000	44,000
E0799	Service Support Costs		323,405		188,411	301,500	343,388	188,287	191,399
E07 Service Total - E07			382,405		237,711	357,500	399,388	237,587	240,699
E08 Waste Management Planning									
E0801	Waste Management Plan		-		-	-	-	-	-
E0802	Contrib to Other Bodies Waste Management Planning		29,000		-	2,500	4,000	-	-
E0899	Service Support Costs		200		-	4,126	4,638	-	-
E08 Service Total - E08			29,200		-	6,626	8,638	-	-

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
E09 Maintenance of Burial Grounds									
E0901		271,236		135,000	265,412	265,412	135,000	125,000	
E0902		-		-	-	-	-	-	
E0999		66,172		5,910	65,855	27,147	6,514	260	
E09 Service Total - E09									
		337,408		140,910	331,267	292,559	141,514	125,260	
E10 Safety of Structures and Places									
E1001		123,000		75,000	122,000	122,600	75,000	75,000	
E1002		-		-	-	-	-	-	
E1003		-		-	-	-	-	-	
E1004		22,185		-	17,659	13,600	-	-	
E1005		60,000		-	61,958	61,958	-	-	
E1099		91,404		6,165	192,843	262,504	7,979	9,321	
E10 Service Total - E10									
		296,589		81,165	394,460	460,662	82,979	84,321	

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
E11 Operation of Fire Service								
E1101 Operation of Fire Brigade Service		2,833,000		185,500	2,865,424	2,565,000	119,000	119,000
E1102 Provision of Buildings & Equipment		-		-	-	-	-	-
E1103 Fire Services Training		-		10,000	-	-	26,000	26,000
E1104 Operation of Ambulance Service		-		-	-	-	-	-
E1199 Service Support Costs		740,313		96,853	624,880	872,143	93,941	117,731
E11 Service Total - E11		3,573,313		292,353	3,490,304	3,437,143	238,941	262,731
E12 Fire Prevention								
E1201 Fire Safety Control Cert Costs		149,076		35,000	253,593	200,000	25,000	25,000
E1202 Fire Prevention and Education		-		-	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-		-	-	-	-	-
E1299 Service Support Costs		65,394		7,451	113,250	155,474	14,087	17,654
E12 Service Total - E12		214,470		42,451	366,843	355,474	39,087	42,654
E13 Water Quality, Air and Noise Pollution								
E1301 Water Quality Management		88,000		22,170	78,000	58,000	100,500	100,500
E1302 Licensing and Monitoring of Air and Noise Quality		-		-	-	-	-	-
E1399 Service Support Costs		339,156		11,971	239,341	118,703	153,278	107,414
E13 Service Total - E13		427,156		34,141	317,341	176,703	253,778	207,914

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
E14 Agency & Recoupable Services								
E1401 Agency & Recoupable Service		-		120,000		-	-	-
E1499 Service Support Costs		11,627		-	121,806	114,127	59,716	59,716
E14 Service Total - E14		11,627		120,000	121,806	114,127	59,716	59,716
E Division Total		6,616,363		1,052,717	6,601,797	6,409,902	1,148,854	1,105,345

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
F Recreation and Amenity									
F01 Leisure Facilities Operations									
F0101		20,000		-		20,000		-	-
F0102		-		-		-		-	-
F0103		-		-		-		-	-
F0199		76,996		2,694		79,823		2,524	-
F01 Service Total - F01		96,996		2,694		99,823		2,524	-
F02 Operation of Library and Archival Service									
F0201		1,264,000		39,000		1,202,101		46,500	56,000
F0202		90,000		-		98,000		-	-
F0203		-		-		-		-	-
F0204		50,000		-		30,000		-	-
F0205		-		-		-		-	-
F0299		655,625		49,528		582,820		49,558	62,108
F02 Service Total - F02		2,059,625		88,528		1,912,921		96,058	118,108

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
F03 Outdoor Leisure Areas Operations									
F0301	Parks, Pitches & Open Spaces		496,920		5,000	509,206	6,000	6,000	
F0302	Playgrounds		-		-	-	-	-	
F0303	Beaches		35,000		-	35,000	-	-	
F0399	Service Support Costs		182,688		13,866	220,877	16,706	2,032	
F03 Service Total - F03			714,608		18,866	765,083	22,706	8,032	
F04 Community Sport and Recreational Development									
F0401	Community Grants		135,000		-	112,500	-	-	
F0402	Operation of Sports Hall/Stadium		90,000		-	106,500	-	-	
F0403	Community Facilities		-		-	-	-	-	
F0404	Recreational Development		56,500		-	56,500	-	-	
F0499	Service Support Costs		51,062		1,097	53,925	1,011	-	
F04 Service Total - F04			332,562		1,097	329,425	1,011	-	

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
Division, Services and Sub Services	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
F05 Operation of Arts Programme									
F0501 Administration of the Arts Programme		279,931		98,575	311,377	311,377	163,820	163,820	
F0502 Contributions to other Bodies Arts Programme		232,000		-	296,500	296,500	-	-	
F0503 Museums Operations		104,083		-	60,612	60,000	-	-	
F0504 Heritage/Interpretive Facilities Operations		-		-	-	-	-	-	
F0505 Festivals & Concerts		-		-	-	-	-	-	
F0599 Service Support Costs		121,464		8,562	139,926	177,357	7,737	9,697	
F05 Service Total - F05		737,478		107,137	808,415	845,234	171,557	173,517	
F06 Agency & Recoupable Services									
F0601 Agency & Recoupable Service		-		-	-	-	-	-	
F0699 Service Support Costs		-		-	-	-	-	-	
F06 Service Total - F06		-		-	-	-	-	-	
F Division Total		3,941,269		218,322	3,915,667	3,993,762	293,856	299,657	

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
G Agriculture, Education, Health & Welfare									
G01 Land Drainage Costs									
G0101		38,250		-	38,250	38,250	-	-	-
G0102		-		-	-	-	-	-	-
G0103		-		-	-	-	-	-	-
G0199		9,528		214	1,668	2,322	220	276	276
G01 Service Total - G01									
		47,778		214	39,918	40,572	220	276	276
G02 Operation and Maintenance of Piers and Harbours									
G0201		33,000		-	30,000	33,000	-	-	-
G0202		-		-	-	-	-	-	-
G0203		227,898		160,000	239,117	224,000	263,330	263,330	263,330
G0204		-		-	-	-	-	-	-
G0299		103,475		10,473	128,740	163,887	12,425	15,572	15,572
G02 Service Total - G02									
		364,373		170,473	397,857	420,887	275,755	278,902	278,902
G03 Coastal Protection									
G0301		-		-	-	-	-	-	-
G0302		-		-	-	-	-	-	-
G0399		2,500		-	6,474	7,499	-	-	-
G03 Service Total - G03									
		2,500		-	6,474	7,499	-	-	-

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
G04 Veterinary Service								
G0401 Provision of Veterinary Service		140,000		140,000	140,000	135,000	140,000	140,000
G0402 Inspection of Abattoirs etc		-		-	-	-	-	-
G0403 Food Safety		3,000		-	3,000	500	-	-
G0404 Operation of Dog Warden Service		90,000		71,000	100,000	100,000	71,000	71,000
G0405 Other Animal Welfare Services (incl Horse Control)		30,000		20,000	30,000	90,000	20,000	70,000
G0499 Service Support Costs		60,904		5,781	60,094	81,334	7,267	9,107
G04 Service Total - G04		323,904		236,781	333,094	406,834	238,267	290,107
G05 Educational Support Services								
G0501 Payment of Higher Education Grants		409,000		409,000	1,400,000	1,400,000	1,400,000	1,400,000
G0502 Administration Higher Education Grants		15,000		-	45,000	35,000	-	-
G0503 Payment of VEC Pensions		-		-	-	-	-	-
G0504 Administration VEC Pension		-		-	-	-	-	-
G0505 Contribution to Education & Training Board		-		-	3,000	3,000	-	-
G0506 Other Educational Services		-		-	-	-	-	-
G0507 School Meals		-		-	800	800	800	-
G0599 Service Support Costs		18,476		746	59,087	76,719	2,296	2,877
G05 Service Total - G05		442,476		409,746	1,507,887	1,515,519	1,403,096	1,402,877

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
G06 Agency & Recoupable Services								
G0601 Agency & Recoupable Service		-		-		-		-
G0699 Service Support Costs		-		-		-		-
G06 Service Total - G06		-		-		-		-
G Division Total		1,181,031		817,214	2,285,230	2,391,311	1,917,338	1,972,162

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
H Miscellaneous Services								
H01 Profit & Loss Machinery Account								
H0101 Maintenance of Machinery Service		2,055,000		2,000,000	2,055,000	2,055,000	2,000,000	2,000,000
H0102 Plant and Machinery Operations		-		-	52,500	52,500	-	-
H0103 Provision of Plant and Machinery		-		-	-	-	-	-
H0199 Service Support Costs		294,775		34,728	309,513	365,305	41,585	46,468
H01 Service Total - H01		2,349,775		2,034,728	2,417,013	2,472,805	2,041,585	2,046,468
H02 Profit & Loss Stores Account								
H0201 Purchase of Materials, Stores		-		-	-	-	-	-
H0202 Administrative Costs Stores		-		-	-	-	-	-
H0203 Upkeep of Buildings, stores		-		-	-	-	-	-
H0299 Service Support Costs		24,204		4,782	30,489	42,848	5,476	6,862
H02 Service Total - H02		24,204		4,782	30,489	42,848	5,476	6,862
H03 Administration of Rates								
H0301 Administration of Rates Office		218,695		-	137,255	142,580	-	800
H0302 Debt Management Service Rates		14,963		-	14,963	22,000	210,000	210,000
H0303 Refunds and Irrecoverable Rates		1,370,000		-	1,300,000	1,300,000	-	-
H0399 Service Support Costs		114,088		7,812	110,308	18,315	7,046	354
H03 Service Total - H03		1,717,746		7,812	1,562,526	1,482,895	217,046	211,154

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014								
	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
H04 Franchise Costs								
H0401	Register of Elector Costs	71,462		-	79,745	86,495	7,500	7,500
H0402	Local Election Costs	-		-	85,000	88,032	-	-
H0499	Service Support Costs	40,369		2,628	34,827	43,587	2,743	3,438
H04 Service Total - H04		111,831		2,628	199,572	218,114	10,243	10,938
H05 Operation of Morgue and Coroner Expenses								
H0501	Coroner Fees and Expenses	174,115		-	173,000	249,885	-	-
H0502	Operation of Morgue	-		-	-	-	-	-
H0599	Service Support Costs	24,777		1,308	23,510	32,241	1,129	1,415
H05 Service Total - H05		198,892		1,308	196,510	282,126	1,129	1,415
H06 Weighbridges								
H0601	Weighbridge Operations	-		-	-	-	-	-
H0602	Provision of Weighbridges	-		-	-	-	-	-
H0699	Service Support Costs	-		-	-	-	-	-
H06 Service Total - H06		-		-	-	-	-	-

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
H07 Operation of Markets and Casual Trading									
H0701 Operation of Markets		42,745		88,132	45,745	45,745	88,132	88,132	
H0702 Casual Trading Areas		-		5,300	-	-	-	-	
H0799 Service Support Costs		19,376		15	51,979	18,261	1,338	-	
H07 Service Total - H07		62,121		93,447	97,724	64,006	89,470	88,132	
H08 Malicious Damage									
H0801 Malicious Damage		-		-	-	-	-	-	
H0899 Service Support Costs		-		-	-	-	-	-	
H08 Service Total - H08		-		-	-	-	-	-	

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division, Services and Sub Services									
H09 Local Representation & Civic Leadership									
H0901	Representational Payments	298,170		-	372,849	850,699	-	-	
H0902	Chair/Vice Chair Allowances	60,000		-	94,313	77,478	-	-	
H0903	Annual Allowances LA Members	9,100		-	112,648	103,242	-	-	
H0904	Expenses LA Members	89,309		-	160,000	153,403	-	-	
H0905	Other Expenses	65,000		-	15,000	14,250	-	-	
H0906	Conferences Abroad	-		-	-	-	-	-	
H0907	Retirement Gratuities	-		-	-	-	-	-	
H0908	Contribution to Members Associations	19,035		-	24,285	24,285	-	-	
H0999	Service Support Costs	419,182		16,172	715,960	776,767	27,624	29,504	
H09 Service Total - H09		959,796		16,172	1,495,055	2,000,124	27,624	29,504	
H10 Motor Taxation									
H1001	Motor Taxation Operation	613,098		30,000	613,246	612,997	30,000	30,000	
H1099	Service Support Costs	389,824		25,386	310,902	416,755	23,649	29,638	
H10 Service Total - H10		1,002,922		55,386	924,148	1,029,752	53,649	59,638	

Table F: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division, Services and Sub Services								
H11 Agency & Recoupable Services								
H1101 Agency & Recoupable Service		-		25,000	59,956	59,956	51,000	32,500
H1102 NPPR		-		150,000	-	-	200,000	1,400,000
H1199 Service Support Costs		105,945		387,830	166,124	155,785	211,384	209,182
H11 Service Total - H11		105,945		562,830	226,080	215,741	462,384	1,641,682
H20								
H2000 Fuel Income Mark Up		-		-	-	-	-	-
H20 Service Total - H20		-		-	-	-	-	-
H Division Total		6,533,232		2,779,093	7,149,117	7,808,411	2,908,606	4,095,793
Overall Total		60,652,816		38,154,971	62,029,194	63,091,669	39,511,159	40,673,032



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