



Sligo County Council

Comhairle Chontae Shligigh



Draft Budget 2016

For the year ended 31st December 2016

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Chief Executive's Foreword

To: The Cathaoirleach and Each Member of Sligo County Council

Sligo County Council's priorities and objectives for 2015 were set out in Budget 2015. While the main priority concerned the agreement of a sustainable Financial Plan with the Department, other priorities included:

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

Notwithstanding the focus on the Financial Plan throughout the year, it is heartening to note progress across all priority areas during 2015. Furthermore, the Council was presented with both an opportunity and challenge with the hosting of the Royal visit in May. That the Council was able to respond to the challenge and present Sligo to a global audience was a testament to all involved in the event. The manner in which Sligo was both presented and portrayed was extremely positive and well received and had the effect of being an invaluable advertisement for the County and all that it has to offer.

When combined with Fleadh Cheoil na hEireann, Yeats 2015, Lissadell and the benefits being reaped from the Wild Atlantic Way designation, 2015 has been an exceptional year when Sligo has been to the fore for all the right reasons and Sligo County Council has played a pivotal role in all aspects. The formulation of a strategy to capitalise on the tourism potential will therefore be a priority for the coming year when it is hoped to build on the very real progress of 2015.

From an infrastructural perspective, I am equally anxious that the progress made in 2015 would be built on in 2016 and in this regard, the intention is to prioritise major capital projects for advancement such as the N4 Collooney to Castlebaldwin Road Development Project and the Eastern Garavogue Bridge and approach roads. The inclusion of both projects in the Government's multi-annual Capital Programme is welcome in that there is a commitment at the highest level to allocate funding for the projects.

It is also intended to advance another strategic infrastructural project of the Western Distributor Road during 2014 in collaboration with the IDA, DJEI and Department of Tourism and Transport. The advancement of this strategic project would assist the development of advanced factory facilities by the IDA in a modern industrial park and would significantly add to the attraction of Sligo for direct foreign investment.

From an organisational perspective, the Council will continue to evolve to ensure it can provide services that are relevant to all Sligo communities and in this regard, it is proposed to restructure the organisation to ensure there is an appropriate focus on the main urban area, that we present Sligo in a manner that can facilitate the culturally curious, adventure tourist, or those simply wishing to have a good retail or night life experience.

The proposal to advance a Business Improvement District scheme is complementary to these objectives, is both ambitious and challenging, and is a development where all aspects of the retail and commercial sector are seeking to collaborate in the best interest of all. I welcome the proposal and look forward to working with the sector throughout the process and into the future should it be successful.

Notwithstanding the above, the overriding priority will continue to be management and control of finances and the Council will be seriously challenged in 2016 with producing €2.3m surplus and the delivery of services with a staff complement that continues to contract. Delivering on this target requires an element of creativity and innovation if services are to be kept, particularly in the smaller rural towns, and if the Teach Laigne One-Stop-Shop is to remain a feature in Tubbercurry. This process has already begun with discussions initiated with the Vehicle Registration Unit in Shannon on the development of a pilot project to streamline the Motor Tax process. It is hoped to build on the initiative in 2016.

Equally, initiatives are to be advanced in respect of the Library service with a view to providing wider access to the public notwithstanding the restrictions on staffing.

Other efficiencies being advanced relate to the operation of the Machinery Yard, Road maintenance operations, Area Office structure, Cash Office, redeployment, Incentivised Career Break and the Laboratory service.

2016 will undoubtedly be a challenging year but I am confident that with the foresight and collaboration of the Members, and the commitment of a willing and experienced staff that have been dealing with very difficult issues for some time, Sligo County Council will continue the progress made in recent years.

I wish to record my appreciation to Marie Whelan, 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 2016 having regard to the difficult financial environment and I accordingly recommend it to the Council for adoption.

Ciaran Hayes
Chief Executive
12th November 2015

Head of Finance

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

A Cathaoirleach and Elected Members,

Budget Format and Layout

The 2016 Draft Budget is presented in the costing format of Divisions and Services in accordance with the Accounting code of practice.

Overall Summary

The 2016 Budget has been prepared and is presented in line with the 2016 financial plan figures.

MEDIUM TERM FINANCIAL PLAN		€1m		
	2015	2016	Movement	Movement
Income				
Goods & Services	13.82	13.96	0.14	140,000
Grants & subsidies	24.35	24.30	-0.05	- 50,000
Pension Related Deduction	1.29	1.24	-0.05	- 50,000
Rates	11.20	13.20	2.00	2,000,000
LPT	9.99	9.99	0.00	-
Total Income	60.65	62.69	2.04	2,040,000
Expenditure				
Payroll Expenses	20.00	17.68	-2.32	- 2,320,000
Pension related	4.35	4.27	-0.08	- 80,000
Operational Expenses	20.60	20.60	0.00	-
Loan charges as reflected across service divisions	1.60	1.57	-0.03	- 30,000
Programme costs	5.30	5.27	-0.03	- 30,000
Administration Expenses		-0.03	-0.03	- 30,000
Bad Debt Provision	1.40	3.60	2.20	2,200,000
General Administration	4.40	4.23	-0.17	- 170,000
Other Contingency		0.20	0.20	200,000
Miscellaneous Expenses	3.00	3.00	0.00	-
Total Expenditure	60.65	60.39	-0.26	- 260,000
Surplus – Provision for Debit Balance (Deficit) carried forward.	0.00	2.30	2.30	2,300,000

The Rates income has been increased to reflect the actual accrual for Rates pa including Rates on Vacant Properties. This increase in Rates Income is absorbed in Expenditure with an increase in the Bad Debt Provision of €2.2m covering the rates write off required for the Rates on Vacant Properties along with an additional provision for Bad Debts.

The real impact in the Plan for 2016 of a Surplus of €2.3m is effectively coming from Payroll cuts.

Although we have taken account of Redeployments to date, Retirements in 2016 and a reduction in acting allowances the savings do not amount to the proposed €2.3m. Additional Redeployment is required, funding from Capital Projects to take payroll costs out of the Revenue account, along with the introduction of the proposed 3 year career break in the Financial Plan have been incorporated into the budget to come up with the required surplus.

Other costs and shortfall in some Income lines that have occurred since the 2015 budget have been incorporated into the budget and are absorbing some of the projected savings. These include increased Insurance Costs, Loan charges maturing in relation to the final Land Aggregation Loans, reduction in grants from Environment.

Local Authority Budget for the Financial Year Ending 31st December 2016				
Table of Expenditure & Income for 2015 and 2016				
Division	Budgeted Expenditure 2016	Budgeted Expenditure 2015	Budgeted Income 2016	Budgeted Income 2015
Housing and Building	€11,471,826	€11,912,874	€10,671,887	€10,573,390
Road Transport and Safety	€21,676,390	€22,054,637	€17,600,484	€17,709,339
Water Services	€4,506,542	€3,710,199	€4,458,764	€3,924,175
Development Management	€4,358,098	€4,557,557	€1,051,041	€1,085,721
Environmental Services	€6,049,003	€6,712,018	€885,983	€1,052,717
Recreation & Amenity	€3,821,899	€3,996,269	€251,458	€218,322
Agriculture, Education, Health & Welfare	€802,265	€1,181,031	€595,542	€817,214
Miscellaneous Services	€7,840,082	€6,533,231	€2,877,916	€2,779,093
Total	€60,526,105	€60,657,816	€38,393,075	€38,159,971

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 2016. The other costs within the Water Services Division for 2015 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 €142,500 (D0501)
- An increase in funding for Library Books (F0204) to €60,000
- Community Grants of €135,000 (F0401) and Recreational Development of €191,500 (F0404)
- Contribution to the Arts (F0502) of €252,000
- An Increase in the Bad Debts Provision to €3,570,000 (H0303)

The actual Income (€62,826,105) over Expenditure (€60,526,105) is €2.3m in Table A and this is provided against the Debit Balance coming forward as per the Financial Plan proposal.

Income

Local Authority Budget for the Financial Year Ending 31st December 2016		
Sources of Income		
Division	Budget 2016	Budget 2015
Rates	€13,199,678	€11,214,492
Local Government Fund	€9,993,352	€9,993,352
Pension Related Deduction	€1,240,000	€1,290,000
Specific State Grants	€25,028,175	€24,352,324
Goods & Services	€13,364,900	€13,807,648
Total	€62,826,105	€60,657,816

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 2016 is €9,993,352 as per Circular Fin 07/2015. As a Local Authority where 80% of the Local Property Tax Income is less than the 2016 General Purpose Grant, this allocation includes €5,861,427 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 2016 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 2016 including all vacant properties is 197,162. This automatically determines the General Annual Rate on Valuation for 2016 at €66.95.

RATES HARMONISATION

The Council in 2016 now have to start to incorporate a Base Year Adjustment (BYA) calculated as the difference between the ARV adopted for the former rating authorities in 2014 and that which was adopted by the new authority for 2015 and now in 2016.

The BYA will be applied to neutralise any difference between the old and new rate over a proposed period of 5 years 2016 to 2020.

Circular Fin 06/2014 (30 May, 2014)

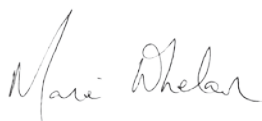
Guidance on Section 29 – concerning harmonisation of rates through a Base Year Adjustment (BYA) Budgets 2016 to 2024

Local authorities should continue to adopt an ARV as part of the budgetary process for each financial year. In addition, local authorities must reduce annually the value of each BYA that is to apply in respect of each former rating authority area as part of the annual budget meeting. This annual reduction should have the effect of incrementally reducing the discount or increasing the levy so that it becomes closer to zero in each case.

Current Financial Position

The 2014 AFS as presented to the Members in July 2015, had an accumulated deficit on the Revenue Account of the Council of €26.6m less the €7.5m Revenue Loan leaves an unfunded Revenue Balance of €19.1m.

With regard to the deficit in 2014, one of the major factors was the withdrawal of the Local Government Fund (LGF) allocation of €750,000. The allocation of the €1m to Sligo County council in December 2013 was included in the 2014 Budget and would have resulted in a surplus of €174,000 for the calendar year had it been paid. The 2014 accounts have just been audited. The 2015 outcome is expected to produce a surplus.



Marie Whelan

Head of Finance

12th November 2015



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



03 September 2015

Circular Fin 07/2015

Chief Executive

cc. Head of Finance

Provisional Local Property Tax Allocations 2016 – 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 (LPT) allocations from the Local Government Fund for 2016 have been agreed and your authority's allocation is set out below. LPT Allocations have been calculated using the Revenue Commissioners' projections of net declared liabilities of €432m post variation in 2015 (as advised in Circular Fin 06/2015). On a pre-variation basis, the full 2015 net declared liability amounts to €474m and this is the estimate applied to the provisional LPT allocation process for 2016.

Local Retention of Local Property Tax and Equalisation

A new funding model, based on local retention of Local Property Tax, was first introduced in 2015. It aims to benefit local ownership and financial autonomy, achieve improved outcomes and greater engagement between local electors and their local authorities. It is also recognised that local authorities' cost and income bases vary significantly from one another. The ability to raise additional revenue varies considerably among local authorities and some require extra financial support in order to meet the costs of service delivery.

Following detailed consideration of the potential impacts on the overall Exchequer financial position and the financial positions of individual local authorities, the Government has agreed that funding provided from LPT for individual local authorities for 2016 will be maintained at the levels of the previous year; excluding the amounts required to self-fund housing and roads, no local authority will be worse off in 2016 from its LPT allocation post-variation compared to 2015, unless the authority decides to apply a greater local adjustment factor reduction in 2016 than in

2015. The Government also reaffirmed its intention to continue with 80% retention of all Local Property Tax receipts within the local authority area where the Tax is raised. 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 2016 compared to the General Purpose Grant baseline in 2014. This 20% for equalisation 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 2016 LPT receipts are compared to GPG funding in 2014, Sligo County Council will be in receipt of equalisation funding in 2016.

Self-Funding

Some local authorities will receive greater levels of funding in 2016 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 in 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 services in the social housing and roads areas thereby replacing Central Government funding for some of these services. Authorities are expected to continue providing such services regardless of the changed approach to funding.

Based on its shortfall position when expected 2016 LPT receipts are compared to the GPG funding in 2014, Sligo County Council will not be required to self-fund services in the Housing and/or Roads areas.

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.

Provisional Local Property Tax allocation to Sligo County Council in 2016

The Local Property Tax allocation for Sligo County Council for 2016 (**pending any decision to locally vary the basic rate**) is **€9,993,352**. This allocation **includes** €1,000,000 which will be contingent on agreement in 2015 of an acceptable Financial Plan for Sligo County Council for the period 2015-2019 and the subsequent delivery of savings outlined therein. As a local authority where 80% of LPT income is less than 2014 GPG funding levels, this allocation also **includes** €5,861,427 from the Equalisation Fund in order to ensure that the year on year position of the authority is

unchanged and that 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 2016, 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 2016, 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,



Lorraine O'Donoghue
Principal
Local Government Finance

Appendix A**Sligo County Council - 2016 LPT Allocation (Pending any decision to vary the basic rate)**

	€
LPT 100%	<u>5,164,906</u>
LPT 20% to Equalisation Fund	<u>1,032,981</u>
GPG Funding 2014	9,993,352
LPT Retained Locally (80%)	<u>4,131,925</u>
2016 Shortfall (LPT Retained Locally - 2014 GPG Allocation)	-5,861,427
Distribution of Equalisation Fund	5,861,427
Total LPT Funding to be provided in 2016	9,993,352
Value of potential increase or decrease in 2016 LPT Allocation if maximum variation of 15% implemented	774,736

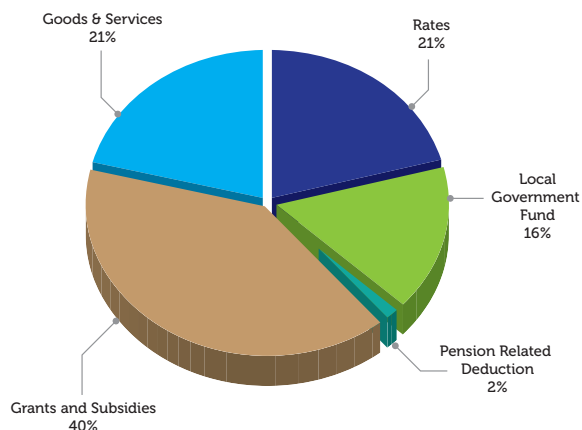
Overall Summary



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

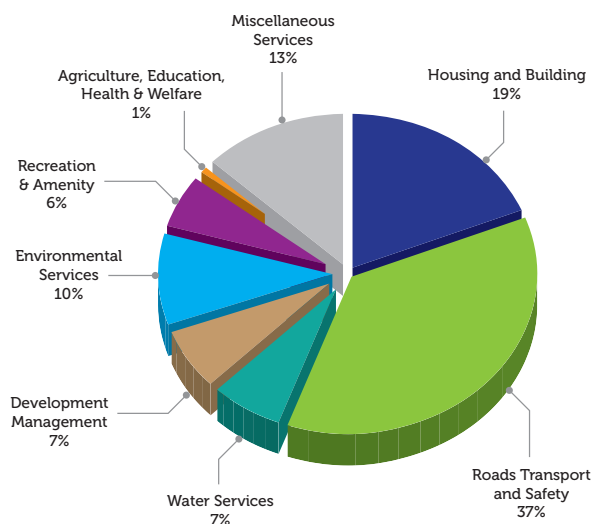
Main Sources of Revenue Income 2016

	2016 €	2016 %
Rates	13,199,678	21
Local Government Fund	9,993,352	16
Pension Related Deduction	1,240,000	2
Grants and Subsidies	25,028,175	40
Goods & Services	13,364,900	21
Total	62,826,105	100

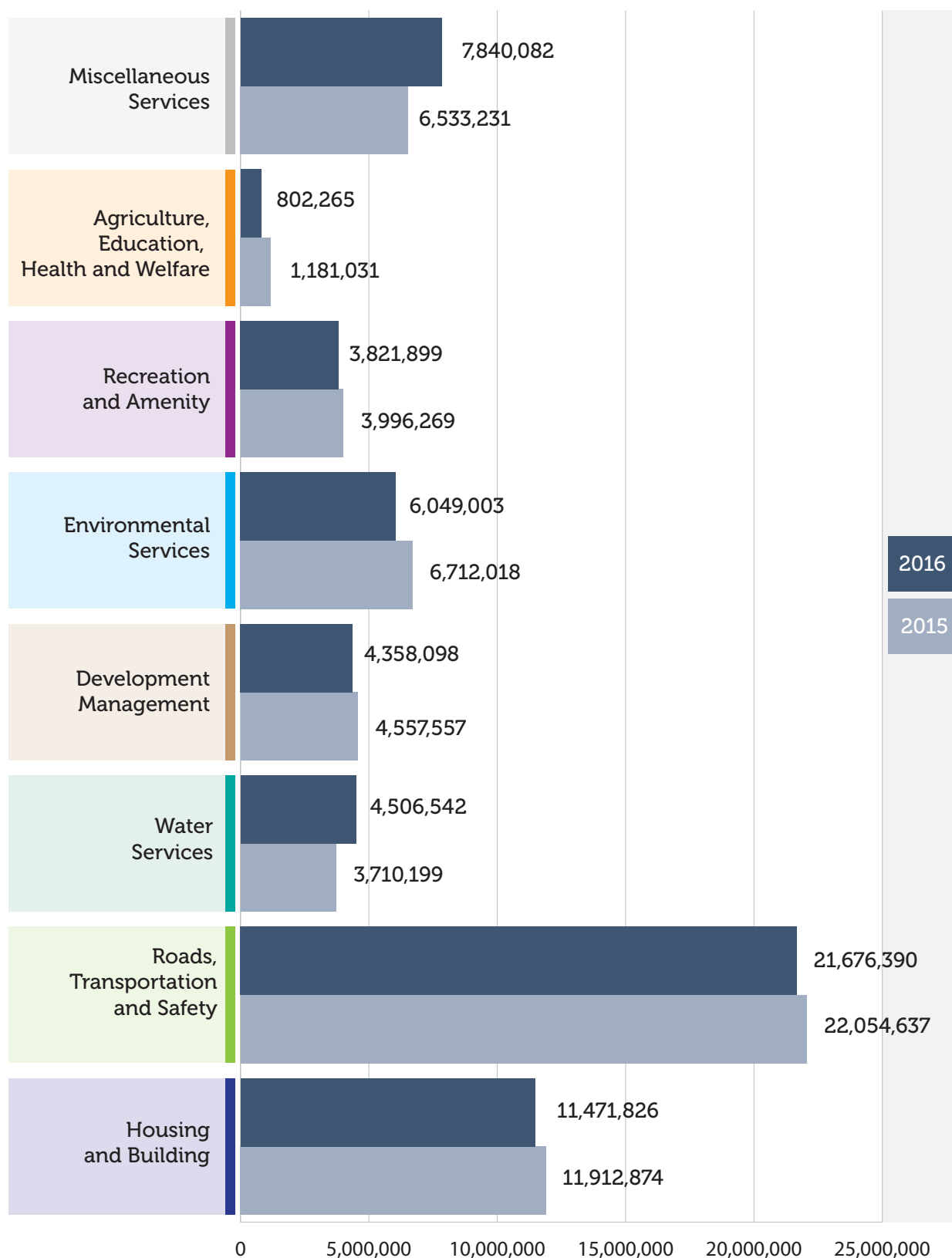


How Income will be spent by Division

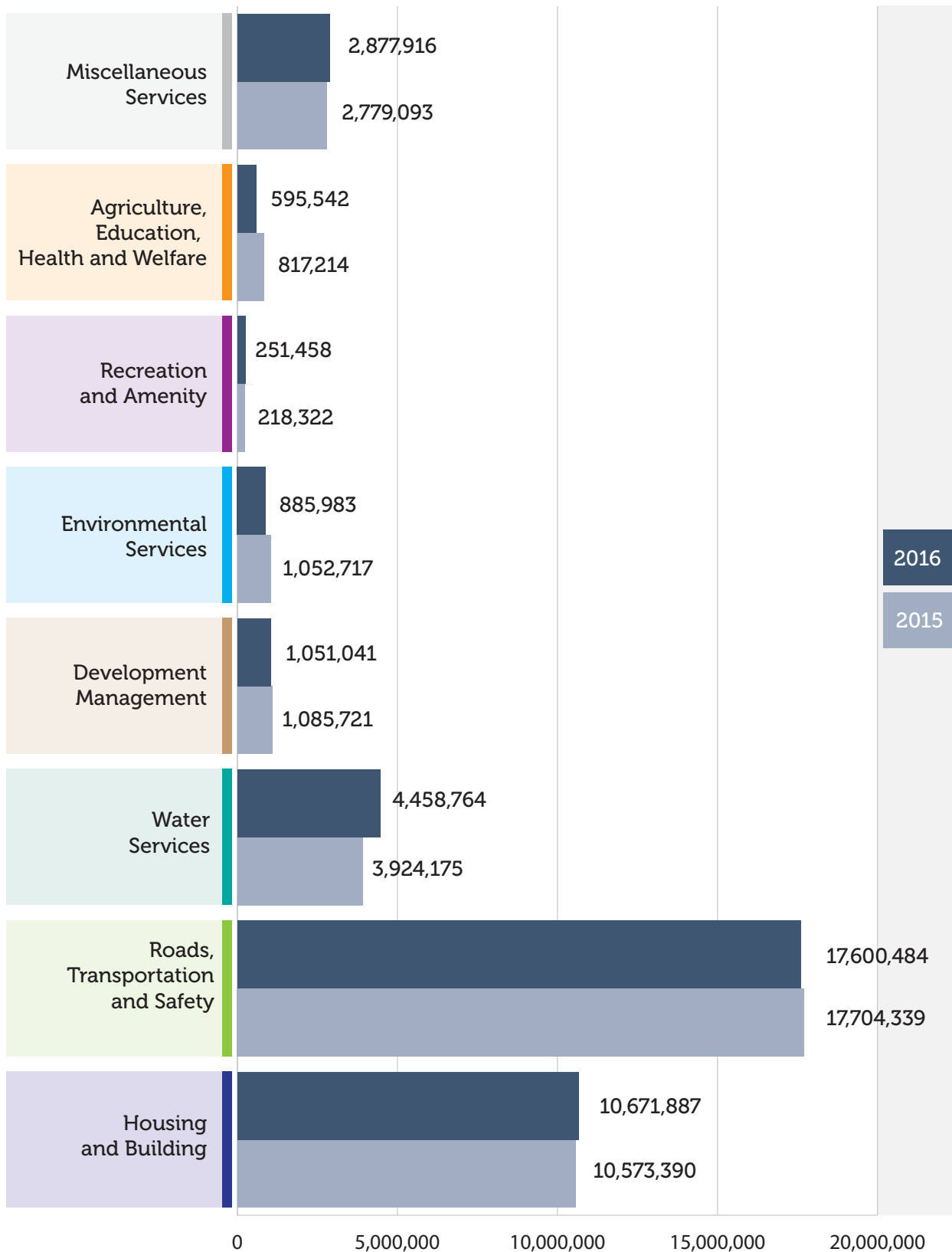
	2016 €	2016 %
Housing and Building	11,471,826	19
Road Transport and Safety	21,676,390	37
Water Services	4,506,542	7
Development Management	4,358,098	7
Environmental Services	6,049,003	10
Recreation & Amenity	3,821,899	6
Agriculture, Education, Health & Welfare	802,265	1
Miscellaneous Services	7,840,082	13
Total	60,526,105	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

Statutory Tables



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2016						
Sligo County Council						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2016 €	%	Estimated Net Outturn 2015 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	11,471,826	10,671,887	799,939	3.6%	1,281,921	5.8%
B Road Transport & Safety	21,676,390	17,600,484	4,075,906	18.4%	4,339,079	19.8%
C Water Services	4,506,542	4,458,764	47,778	0.2%	(13,849)	-0.1%
D Development Management	4,358,098	1,051,041	3,307,057	14.9%	3,420,275	15.6%
E Environmental Services	6,049,003	885,983	5,163,020	23.3%	5,261,725	24.0%
F Recreation and Amenity	3,821,899	251,458	3,570,441	16.1%	3,761,328	17.1%
G Agriculture, Education, Health & Welfare	802,265	595,542	206,723	0.9%	302,811	1.4%
H Miscellaneous Services	7,840,082	2,877,916	4,962,166	22.4%	3,592,033	16.4%
	60,526,105	38,393,075	22,133,030	100.0%	21,945,323	100.0%
Provision for Debit Balance			2,300,000		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			24,433,030		21,945,323	
Provision for Credit Balance			-		-	
Local Property Tax			9,993,352		9,993,352	
Pension Related Deduction			1,240,000		1,290,000	
SUB - TOTAL (B)			11,233,352		11,283,352	
NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			13,199,678			
Value of Base Year Adjustment			75			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)			13,199,753			
NET EFFECTIVE VALUATION (E)			197,162			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			66.949			

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015								
	2016				2015			
	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 €
Division and Services								
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		1,921,336		204,735	2,127,235	2,135,110	214,978	219,192
A02 Housing Assessment, Allocation and Transfer		345,480		11,055	385,124	383,908	12,692	14,029
A03 Housing Rent and Tenant Purchase Administration		601,944		4,221,371	724,283	627,566	4,220,145	4,222,108
A04 Housing Community Development Support		283,227		9,187	280,936	280,321	9,490	10,489
A05 Administration of Homeless Service		420,889		315,854	344,646	319,579	257,078	235,175
A06 Support to Housing Capital Prog.		585,344		303,874	955,452	955,511	311,042	314,152
A07 RAS Programme		4,259,768		3,588,962	4,039,292	4,038,151	3,595,119	3,597,236
A08 Housing Loans		1,563,719		866,849	1,495,613	1,594,545	872,846	875,172
A09 Housing Grants		1,425,246		1,080,000	1,434,295	1,434,208	1,080,000	1,080,000
A11 Agency & Recoupable Services		64,873		70,000	125,998	100,575	-	20,000
A Division Total		11,471,826		10,671,887	11,912,874	11,869,474	10,573,390	10,587,553

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015								
	2016				2015			
	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 €
Division and Services								
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		4,843,985		4,519,067	4,832,331	4,835,493	4,516,663	4,517,785
B02 NS Road - Maintenance and Improvement		861,552		651,660	814,006	814,551	650,320	650,827
B03 Regional Road - Maintenance and Improvement		4,047,747		3,242,370	4,025,867	4,011,486	3,244,054	3,248,692
B04 Local Road - Maintenance and Improvement		8,517,081		6,358,701	8,694,287	8,680,122	6,363,973	6,373,529
B05 Public Lighting		793,085		-	799,359	799,323	-	-
B06 Traffic Management Improvement		369,231		4,728	392,270	349,358	8,186	9,047
B07 Road Safety Engineering Improvement		224,819		4,563	239,443	239,276	6,405	7,079
B08 Road Safety Promotion & Education		125,878		43,351	129,849	130,224	44,164	44,602
B09 Car Parking		379,231		1,912,118	471,179	405,600	1,994,240	1,779,465
B10 Support to Roads Capital Prog		397,369		10,256	370,155	366,739	10,160	11,229
B11 Agency & Recoupable Services		1,116,412		853,670	1,285,891	1,286,091	871,174	936,929
B Division Total		21,676,390		17,600,484	22,054,637	21,918,263	17,709,339	17,579,184

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015								
	2016				2015			
	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 €
Division and Services								
C Water Services								
C01 Water Supply		2,734,898		2,731,719	2,555,531	2,557,313	2,585,502	2,593,583
C02 Waste Water Treatment		1,022,857		1,021,703	765,529	766,163	786,315	789,193
C03 Collection of Water and Waste Water Charges		80,969		80,894	79,210	78,924	87,632	87,886
C04 Public Conveniences		20,033		475	27,916	27,824	120	133
C05 Admin of Group and Private Installations		32,501		186	(142,899)	8,811	-	-
C06 Support to Water Capital Programme		136,967		136,794	55,200	55,209	116,863	74,878
C07 Agency & Recoupable Services		478,317		486,993	369,712	429,318	347,744	391,738
C08 Local Authority Water and Sanitary Services		-		-	-	-	-	-
C Division Total		4,506,542		4,458,764	3,710,199	3,923,562	3,924,176	3,937,411

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015								
	2016				2015			
	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 €
Division and Services								
D Development Management								
D01 Forward Planning		832,005		17,928	809,195	799,557	29,714	21,789
D02 Development Management		735,345		176,492	827,107	821,234	132,173	190,560
D03 Enforcement		567,675		67,315	609,380	608,152	70,417	72,566
D04 Industrial and Commercial Facilities		-		-	28,911	28,721	-	-
D05 Tourism Development and Promotion		148,910		-	141,304	141,295	-	-
D06 Community and Enterprise Function		744,323		23,800	758,079	756,364	24,909	27,531
D07 Unfinished Housing Estates		23,168		-	26,102	26,097	-	-
D08 Building Control		68,878		6,302	72,707	72,603	7,536	6,802
D09 Economic Development and Promotion		1,051,093		637,900	1,100,461	1,105,040	688,967	691,305
D10 Property Management		-		60,000	-	-	72,601	52,601
D11 Heritage and Conservation Services		186,701		58,304	184,311	184,181	56,404	56,815
D12 Agency & Recoupable Services		-		3,000	-	-	3,000	3,000
D Division Total		4,358,098		1,051,041	4,557,557	4,543,244	1,085,721	1,122,969

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015								
	2016				2015			
	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 €
Division and Services								
E Environmental Services								
E01 Landfill Operation and Aftercare		-		-		-		-
E02 Recovery & Recycling Facilities Operations		441,687		64,866	439,060	438,389	78,475	55,193
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		-		-	-	-	-	-
E05 Litter Management		260,578		28,709	310,651	310,757	14,995	31,671
E06 Street Cleaning		648,018		16,743	594,484	595,310	10,516	11,623
E07 Waste Regulations, Monitoring and Enforcement		336,596		191,441	382,405	391,029	237,711	200,018
E08 Waste Management Planning		29,000		-	29,200	29,199	-	-
E09 Maintenance of Burial Grounds		298,449		142,335	337,408	308,248	140,910	126,532
E10 Safety of Structures and Places		270,367		81,009	296,589	296,393	81,165	81,814
E11 Operation of Fire Service		3,350,164		251,773	3,573,313	3,216,902	292,353	285,548
E12 Fire Prevention		140,899		38,985	214,470	214,153	42,451	43,235
E13 Water Quality, Air and Noise Pollution		215,423		70,113	427,156	355,814	34,141	35,401
E14 Agency & Recoupable Services		57,822		9	107,282	36,566	120,000	60,000
E Division Total		6,049,003		885,983	6,712,018	6,192,760	1,052,717	931,035

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015								
Division and Services	2016				2015			
	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		110,820		2,944	96,996	96,858	2,694	2,978
F02 Operation of Library and Archival Service		1,973,326		88,624	2,064,625	2,088,717	88,528	92,241
F03 Outdoor Leisure Areas Operations		639,178		17,355	714,608	715,219	18,866	20,326
F04 Community Sport and Recreational Development		382,510		1,232	382,562	380,424	1,097	1,212
F05 Operation of Arts Programme		716,065		141,303	737,478	730,086	107,137	133,219
F06 Agency & Recoupable Services		-		-	-	-	-	-
F Division Total		3,821,899		251,458	3,996,269	4,011,304	218,322	249,976

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015

	2016				2015			
	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 €
Division and Services								
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		40,290		380	47,778	47,728	214	236
G02 Operation and Maintenance of Piers and Harbours		201,049		183,413	364,373	313,650	170,473	169,575
G03 Coastal Protection		3,191		129	2,500	2,500	-	-
G04 Veterinary Service		308,429		201,620	323,904	280,380	236,781	189,947
G05 Educational Support Services		249,306		210,000	442,476	317,135	409,746	298,824
G06 Agency & Recoupable Services		-		-	-	-	-	-
G Division Total		802,265		595,542	1,181,031	961,393	817,214	658,582

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015								
Division and Services	2016				2015			
	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		2,215,931		2,040,568	2,349,774	2,352,200	2,034,728	2,038,384
H02 Profit & Loss Stores Account		28,743		5,186	24,204	24,648	4,782	5,285
H03 Adminstration of Rates		4,033,717		12,829	1,717,746	2,117,222	7,812	8,634
H04 Franchise Costs		93,721		1,878	111,831	111,600	2,628	2,905
H05 Operation of Morgue and Coroner Expenses		176,747		1,274	198,892	198,616	1,308	1,446
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		36,281		48,626	62,121	61,954	93,447	94,149
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		1,070,667		15,758	959,796	954,066	16,172	17,874
H10 Motor Taxation		720,555		46,305	1,002,922	1,000,782	55,386	58,058
H11 Agency & Recoupable Services		(536,280)		705,492	105,945	82,845	562,830	1,085,165
H Division Total		7,840,082		2,877,916	6,533,231	6,903,933	2,779,093	3,311,900
Overall Total		60,526,105		38,393,075	60,657,816	60,323,933	38,159,972	38,378,610

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2016					
Sligo County Council					
Rating Authority	(i) Annual Rate on Valuation 2016 €	(ii) Annual Rate on Valuation 2015 €	(iii) Base Year Adjustment 2016 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
Sligo Borough Council	66.9500	68.7600	1.8100	97,500	176,475
Sligo County Council	66.9500	64.4300	(2.5200)	70,000	(176,400)
TOTAL				167,500	75

Table D		
ANALYSIS OF BUDGET 2016 INCOME FROM GOODS AND SERVICES		
Source of Income	2016 €	2015 €
Rents from houses	4,200,000	4,200,000
Housing Loans Interest & Charges	804,000	805,500
Parking Fines & Charges	1,840,000	1,840,000
Irish Water	-	-
Planning Fees	202,000	165,000
Sale/leasing of other property/Industrial Sites	103,326	160,733
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	201,500	219,500
Recreation/Amenity/Culture	5,000	5,000
Library Fees/Fines	15,000	15,000
Agency Services & Repayable Works	2,014,775	2,228,758
Local Authority Contributions	60,000	50,000
Superannuation	889,999	950,001
NPPR	250,000	150,000
Other income	2,779,300	3,018,156
Total Goods and Services	13,364,900	13,807,648

Table E		
ANALYSIS OF BUDGET 2016 INCOME FROM GRANTS, SUBSIDIES, & LPT		
	2016	2015
	€	€
Department of Environment, Community and Local Government		
Housing & Building	5,407,806	5,137,806
Road Transport & Safety	-	-
Water Services	-	-
Development Management	20,000	20,000
Environmental Services	380,030	470,312
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	-	-
LPT Self Funding	-	-
Sub-total	5,807,836	5,628,118
Other Departments and Bodies		
NRA	14,664,693	14,664,693
Arts, Heritage & Gaeltacht	-	-
DTO	-	-
Social Protection	-	-
Defence	-	-
Education & Skills	-	-
Library Council	-	-
Arts Council	83,755	88,575
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	-	-
Other Grants & Subsidies	4,471,891	3,970,938
Sub-total	19,220,339	18,724,206
Total Grants and Subsidies	25,028,175	24,352,324



Division A

Housing and Building



A Housing and Building

Introduction

The overall demand for social housing is influenced by a number of factors, primarily the availability of credit, the level of disposable income linked to the economic and employment opportunity and the availability of alternative accommodation in the private market to meet need.

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

- Local Authority owned or Leased Social Housing
- HAP
- 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

A01 Maintenance / Improvement of LA Housing Units

Maintenance and Repairs of Local Authority Housing Stock

The budget provided for the maintenance and repairs of Local Authority Housing Stock in 2016 is €715,000. This figure includes a sum of €190,000 to cover outdoor staff wages. The Council prioritises attending to repair requests that pose a health or safety risk to the tenant and repair requests of the old and those with special needs.

Improvements of Local Authority Housing Stock

Energy Fabric Upgrades

The Energy Fabric Upgrade programme funded by the Department of Environment, Heritage and Local Government funds the energy fabric upgrades to Local Authority Housing Stock. In 2015 the Council carried out energy upgrades to 540 dwellings at an approximate cost of €560,000. In addition late in the year the Council sought and were granted funding to carry out fabric upgrades to a further 95 houses at an additional estimated cost of €100,000.

Returning Vacant Social Properties to Productive Use

The above programme funded by the Department of Environment, Heritage & Local Government enabled the Council to carry out re-letting works to 39 units in 2015 at a cost of approximately €460,000.

A02 Housing Assessment

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
- Housing Assistance Payment

There are currently 1160 households approved for social housing support with Sligo County Council.

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

The County allocates properties in accordance with its “Allocation Scheme” which was adopted by the Members in June 2011. A total of 113 housing allocations have been made to date i.e. October 2015.

Disability

The Government’s National Housing Strategy for People with a Disability sets key priority actions in 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. During the year the steering committee conducted an assessment of need which included the needs for people with a disability living in congregated settings.

Housing Assistance Payment

The implementation of the Housing Assistance Payment (HAP) is a key Government priority and a major pillar of the Social Housing Strategy 2020. The HAP scheme will bring all social housing supports provided by the State under the aegis of local authorities. 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. The scheme will remove a barrier to employment by allowing recipients to remain in the scheme if they gain full-time employment. HAP will also improve regulation of the rented accommodation being supported and provide certainty for landlords as regards their rental income.

The statutory pilot for the scheme commenced in September 2014 and has been introduced incrementally to 13 local authority areas to date - Limerick City and County Council; Waterford City and County Council; Cork, Louth, Kilkenny, South Dublin, Monaghan, Donegal, Offaly, Carlow, Clare, Tipperary County Councils; and Cork City Council. HAP is also available to Homeless households under the homeless HAP pilot managed by the Dublin Region Homeless Executive (DRHE), in a shared-service arrangement between the four housing authorities in the region for which Dublin City Council is the lead authority.

Over 4,000 HAP tenancies have been set up to date across these local authority areas. Arrangements are now underway for HAP to become operational in Kildare, Meath, Mayo, Sligo, Galway County Councils and Galway City Council by end 2015

While it is the intention that over a two year period all rent supplement applicants and recipients in the County will be transferred into HAP, this will be done on a phased basis. The go live date in Sligo will be the 16th November 2015.

Traveller Accommodation

The Traveller Accommodation Programme (TAP) 2014-18 has a focus upon meeting the needs of Traveller families through the provision of capital works on halting sites and the securing of tenancies through RAS, the Approved Housing Bodies and Council tenancies. In addition some families will have success accessing the private rented sector although there continues to be difficulties expressed by Traveller families in accessing rented accommodation in certain areas, which presents an obstacle in meeting housing need and the targets of the TAP. Consideration is given to the purchase of houses for Traveller families in areas of choice and to meet specific or special needs.

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

A03 Housing Rent and Tenant Purchase Administration

Differential Rent Scheme

The Council operates a Differential Rents Scheme on the basis that tenants are charged a weekly rent in accordance with their ability to pay. While the Council awaits the notification of the Department with regards to the proposed new rents scheme under Section 31 of the Housing Act 2009, as amended, it has commenced its own rent review in the meantime under the existing Rent scheme with revised rents applicable from 7th March 2016.

Tenant Purchase

The Department of the Environment, Community and Local Government ended the 1995 Tenant Purchase Scheme with effect from the 31st December 2012 with all transactions to be completed by 31st December 2013. The Council awaits the publication of a new Purchase Scheme under the Housing (Miscellaneous Provisions) Act 2014.

A04 Housing Community Development Support

Estate Management Programme

The Council in managing its housing stock uses the resources of its Estate Management Officers, Housing Investigation Officer and co-operation with Residents Associations and the Gardai to ensure that in so far as possible all Council estates are pleasant and safe areas to reside.

All complaints in relation to Anti-Social Behavior and Estate Management issues are documented and followed up on in terms of Estate Management policies and strategies.

Resettlement Tenancy Support & Sustainment

To minimize the instances of homelessness occurring and to assist in cases where homelessness does occur the Council has put in place a commissioned Resettlement Tenancy Support and Sustainment Service with Focus Ireland. The aim of this service is to support individuals and particularly families who are homeless or at risk of becoming homeless. This service works closely with the Homeless services referred to below.

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).

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.

The Council is active in the area of enforcement of the standards in private rented accommodation having carried out inspections of 804 rented dwellings in 2014, and 419 inspections to the end of September 2015.

Cranmore Regeneration Project

Building on the feedback from the work of the Project in 2014, the development of the Regeneration Masterplan continued during 2015.

A wide range of local agencies were consulted and collaborated in the refinement of the social and economic strategies. Many initiatives are currently underway and a number of new actions have been identified to build on the progress achieved to date.

The Design Team are currently reviewing and analyzing the feedback and it is expected that the Stage 4 reports describing the findings from the public exhibition and the social and economic actions will be delivered shortly. Further information sessions will be held later this year, with the Community and the Steering Group to consider and discuss the recommendations of the Design Team for the final Masterplan.

It is expected that the Masterplan will be completed early in 2016. When completed it will be brought before Sligo County Council for consideration.

The inaugural meeting of the Regeneration Steering Group also took place took place in March 2015. The Regeneration Steering group will work with the County Council and the Regeneration Team to oversee the Regeneration Process.

The physical works programme for consisted of Refurbishment of Properties and a Sundry Works/Early Wins programme.

initiatives such as the Tenancy Support Service, the Community Warden Scheme, the installation of CCTV, the Sport and Recreation Programme, the Cranmore co-op, the East Sligo Music Generation Programme, the Cranmore Sports & Recreation Programme, all focus on the quality of life issues that affect people on a daily basis, have been effective in addressing the social issues that undermined estate for years.

Application was made earlier in 2015, to the Department of the Environment, community and Local Government to fund a number of new initiatives in 2015. Approval was received and all of the projects listed are underway at present. Examples of some of these are:

- Age Friendly Cranmore
- Tenancy Sustainment Project
- History & Heritage Group
- Sports Initiative
- Breakfast Club

Other work of the Regeneration Project Office

- Liaising with other agencies through regular development meetings,
- Liaising with CLUID, FOCUS Ireland, Family Resource House,
- Contribution to the LCDDC process,
- Estate Management Activities,
- Production of Newsletters,
- Promotion of Regeneration Project through Media & Website,
- Recoupment and Allocation of Funding

A05 Administration of Homeless Service

Homelessness

During 2015 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
- Provision of 23 units of transitional supported housing at Citygate.
- 2 units for families requiring intensive supports under SLA with Focus Ireland.
- Assistance is also provided in certain instances for deposits , B & B accommodation where absolutely necessary and sleeping bags as part of the Severe Weather Initiative.

Sligo continues to be the lead authority for the North West Region responsible for budget management and the co-ordination of funding for the region. The North West region's allocated budget towards the cost of homeless services in 2015 was €414,620 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 meets 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.

A06 Support to Housing Capital & Affordable Programme

Housing Capital Programme

The Social Housing Strategy was launched by Government in late 2014. It supports the vision that every household should have access to secure, good quality housing suited to their needs at an affordable price and in a sustainable community.

The Department has notified the Council of its target for delivery of units under the programme in the period 2015 to 2017 as follows:

- Current & Capital Targets of 301 units of accommodation, with estimated cost of delivery at €20.2m
 - This further breaks down into a target of 101 units under the Capital Programme which covers Construction, Acquisition, Part V, Capital Assistance Schemes and Void properties.
 - Together with a target of 200 units under the Current/RAS/Leasing programme including leasing through approved housing bodies.

This is a welcome announcement for Sligo and every effort will be made to achieving the target as a minimum subject availability of supply of quality units in the private sector and obtaining approval of the Department to Capital Schemes progress particularly those with higher land costs.

Leasing

The Council has a total of 39 houses leased under the Long Term Leasing Scheme in Sligo city and county. Sligo County Council hopes to increase this figure in 2016 with special emphasis on the high demands areas in Sligo city and surrounding hinterland.

Approved Housing Bodies

The Council in partnership with Approved Housing Bodies can consider ways of meeting the needs of specific target groups such as disability, homeless and the elderly by way of capital funded schemes or Leasing.

A07 RAS Programme

The Rental Accommodation Programme assists households 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 2015 to date, 50 new contracts have been secured in Sligo County Council. There were also 20 contracts renewed after their initial 4 year period expired and for a number of reasons, 28 transfers have also been granted during the year taking the activity to date to 98 contracts. It is expected that the activity in RAS will reduce with the commencement of HAP.

A08 Housing Loans

Applicants may be considered for house purchase loans who did not previously own a dwelling and who have been refused by a Bank/Building Society. The Housing (Local Authority Loans) Regulations 2009 set out the requirements and process for the approval of loans by a Local Authority. The number of housing loan applications received in 2015 to end of Oct is 30.

A09 Housing Grant

The Allocation under this heading of the Council for 2015 is €531,063 (100%).

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.

The Grants scheme remains open for all of 2015 with all applications for assistance to those with Disability, Mobility and the Elderly being accepted and processed.

All of the grants paid are 80% recoupable from the DEC&LG.

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance of LA Housing Units		864,335	889,351	889,351
A0102 Maintenance of Traveller Accommodation Units		-	-	-
A0103 Traveller Accommodation Management		186,296	186,486	186,486
A0104 Estate Maintenance		18,000	18,000	18,000
A0199 Service Support Costs		852,705	1,033,398	1,041,273
A01 Maintenance & Improvement of LA Housing Units		1,921,336	2,127,235	2,135,110
A0201 Assessment of Housing Needs, Allocs. & Trans.		-	-	-
A0299 Service Support Costs		345,480	385,124	383,908
A02 Housing Assessment, Allocation and Transfer		345,480	385,124	383,908
A0301 Debt Management & Rent Assessment		-	-	-
A0399 Service Support Costs		601,944	724,283	627,566
A03 Housing Rent and Tenant Purchase Administration		601,944	724,283	627,566
A0401 Housing Estate Management		20,000	20,000	20,000
A0402 Tenancy Management		-	-	-
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		263,227	260,936	260,321
A04 Housing Community Development Support		283,227	280,936	280,321
A0501 Homeless Grants Other Bodies		-	-	-
A0502 Homeless Service		300,000	235,000	210,169
A0599 Service Support Costs		120,889	109,646	109,410
A05 Administration of Homeless Service		420,889	344,646	319,579
A0601 Technical and Administrative Support		31,500	31,500	31,500
A0602 Loan Charges		250,000	250,000	250,000
A0699 Service Support Costs		303,844	673,952	674,011
A06 Support to Housing Capital Prog.		585,344	955,452	955,511

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2016		2015	
	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		759,768	539,292	538,151
A07 RAS Programme		4,259,768	4,039,292	4,038,151
A0801 Loan Interest and Other Charges		1,207,884	1,081,892	1,181,892
A0802 Debt Management Housing Loans		-	-	-
A0899 Service Support Costs		355,835	413,721	412,653
A08 Housing Loans		1,563,719	1,495,613	1,594,545
A0901 Housing Adaption Grant		1,350,000	1,350,000	1,350,000
A0902 Loan Charges DPG/ERG		63,500	63,500	63,500
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		6,000	6,000	6,000
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		5,746	14,795	14,708
A09 Housing Grants		1,425,246	1,434,295	1,434,208
A1101 Agency & Recoupable Service		62,000	62,000	37,000
A1199 Service Support Costs		2,873	63,998	63,575
A11 Agency & Recoupable Services		64,873	125,998	100,575
A Division Total		11,471,826	11,912,874	11,869,474

Table F - Income				
Division A - Housing and Building				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Environment, Community & Local Government		5,407,806	5,137,806	5,157,806
Other Grants & Subsidies		-	-	-
LPT Self Funding		-	-	-
Total Government Grants, Subsidies, & LPT		5,407,806	5,137,806	5,157,806
Goods & Services				
Rents from houses		4,200,000	4,200,000	4,200,000
Housing Loans Interest & Charges		804,000	805,500	806,000
Agency Services & Repayable Works		-	-	-
Superannuation		125,581	152,084	168,095
Local Authority Contributions		-	-	-
Other income		134,500	278,000	255,652
Total Goods & Services		5,264,081	5,435,584	5,429,747
Division 'A' Total		10,671,887	10,573,390	10,587,553

An aerial photograph showing a road intersection. A two-lane road runs horizontally across the middle. A road branches off to the left, and another branches off to the right. A stop sign is visible on the left-branching road. The surrounding area is green with grass and some trees. The top half of the image is a solid olive-green color.

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 €19,128,876 was initially allocated for the improvement and maintenance of the public road network in County Sligo in 2015. Work has 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 Bellaghy	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 Road Major Road Schemes

N4 Collooney to Castlebaldwin

Following An Bord Pleanála's confirmation of the EIS and CPO for this Scheme in July 2014, Sligo County Councils Major Roads Design Team has continued to progress the development of the Scheme. SCC's Major Roads Design Office are Project Managing the Scheme and are also the Lead Road Designers for the Scheme.

The Notice to Treat and Notice to Enter were issued to affected landowners early in 2015 to enable Advance Works Contracts to commence and to begin land purchase negotiations. The Advance Works Contracts will continue in 2016, with the aim of completing all Advance Works Contracts by the end of 2016. The Advance Works Contracts to be undertaken and completed in 2016 are as follows:

- Permanent Fencing
- Archaeology Stages (ii) – (iv)
- Ground Investigation (G.I.)
- Service Diversions
- Topographical Survey
- Building Demolition

Land purchase will continue in 2016 along with the progression of the outstanding Land Acquisition Agreements.

There was very positive news for the Scheme in September 2015 with its inclusion as a 'key investment priority' project in the Government's published Capital Investment Programme 2016-2022. The Scheme is currently second on the priority list, therefore making it very likely that it will progress to construction in the early years of the Capital Plan.

N16 Sligo to County Boundary

In 2015, Sligo County Council's Major Roads Design Office progressed the Constraints Study and Route Selection process for the N16. A route is being selected for the full length of the N16 in County Sligo with a view to developing 2-3 Minor Projects along the route. SCC's Major Roads Design Office are Project Managing the Scheme and are also the Lead Road Designers for the Scheme.

A Preferred Route is expected to be selected by mid 2016. This will enable the selection of a Minor Scheme to be developed thereafter. This will involve carrying out a number of detailed tasks including design, preparation of EIS or Environmental Report, landowner liaison, landowner mapping, CPO process, Planning process and Project Appraisal. It is planned to have a Minor Scheme ready for construction in 2018.

N4/N15 Traffic Improvement Scheme (Hughes Bridge Widening Scheme)

Construction of the Hughes Bridge Widening Scheme was completed successfully in 2015. This Scheme involved the provision of two additional traffic lanes across Hughes Bridge by the removal of the existing footpaths on both sides of the bridge and the carrying out of strengthening works to the existing bridge. It included the construction of two new dedicated pedestrian/cycle bridges outside of the existing bridge structure on both sides.

The Scheme was Project Managed by Sligo County Council's Major Roads Design Team. Engineering consultants on the scheme were ARUPs and the Contractor was L & M Keating Ltd. from County Clare. Sligo County Council provided the Resident Engineering staff for the Contract. Works commenced on site on in October 2014 and the Contract was substantially complete and fully open to traffic on 07th August 2015, in time for Fleadh Cheoil na hÉireann Sligeach 2015.

The successful completion of this Scheme has enabled the progression of the next stage of the N4/N15 Sligo Urban Improvement Scheme.

N4/N15 Sligo Urban Improvement Scheme

Following on from the N4 Hughes Bridge Widening Scheme, the N4/N15 Sligo Urban Improvement Scheme is the next section being developed by Sligo County Council's Major Roads Design Office. This Section commences at the northern end of the Hughes Bridge Widening Scheme and finishes north of the Rosses Point junction.

Jacobs Engineering has been engaged to carry out the detail design of this Scheme under the guidance of SCC's Major Roads Design Team. It will include upgrading the National Primary Road from the northern end of Hughes Bridge to north of the Rosses Point junction, along with the Rosses Point, Duck Street and Markievicz Road Junctions. The Copper River Bridge will be upgraded as part of the works. A new Traffic Management System will be designed and upgraded to an Urban Traffic Control System.

It is expected that the Preliminary Design, EIS and CPO documents will be completed and ready for publication in May 2016. The intention is to complete Contract Documents for the procurement of a Contractor by the end of 2016.

National Road Maintenance Works

National Primary Road Maintenance

The NRA allocated €669,246 for National Primary Maintenance in 2015.

The breakdown was:-

- €316,238 for Ordinary Maintenance
- €180,000 for Winter Maintenance
- €20,000 for Bridge Maintenance
- €97,108 for Route Lighting
- €55,900 for Local Authority Support Maintenance.

National Secondary Maintenance

The NRA allocated €169,454 for N59 maintenance in 2015. The breakdown was:-

- €82,454 for Ordinary Maintenance
- €40,000 for Winter Maintenance
- €30,000 for Bridge Maintenance
- €17,000 for Route Lighting

Non National Roads

Low Cost Accident Schemes

A grant of €164,000 for six schemes was obtained in 2015 at the following locations:-

- R294 - Cashel, Cloonloo – retain the road edge
- L-2601-0 - Cliff Road Ennsicrone
- R296 - Cuan Iosa, Ballymote – crash barrier
- R297- Easkey Vocational School – traffic calming beside school
- R294 – Powellsborough Cross – improve sightlines
- R284 – Sooeey Village – traffic calming/footpaths

Restoration Improvement Grant:

An allocation of €3,662,957 was provided by the Department of Transport, Tourism and Sport for the restoration improvement of Regional and Local Roads. Approximately 47km of road at 62 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 and provide skid resistance.
- 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).

Restoration Maintenance Grant:

A grant of €1,130,327 was provided in 2015 for surface dressing Regional and Local roads. This programme included the surface dressing of approximately 59km in total at 59 locations.

Discretionary Grant:

A grant of €2,878,642 was allocated in 2015 for improvement and maintenance works on Regional and Local Roads in County Sligo.

Regional Roads Signposting Programme

A grant of €160,000 was provided by the Department of Transport, Tourism & Sport under this heading in 2015. This funding has enabled the Council to provide directional signage, advanced directional signage and local road number identification plates for the following routes and for some signage on other routes.

- 1) R284 Carraroe to Co. Boundary with Roscommon
- 2) R293 Ballymote to Co. Boundary
- 3) R294 Lough Talt to Co. Boundary (Roscommon)
- 4) R295 Ballymote to Co. Boundary (Roscommon)
- 5) R296 Ballymote to R294 Junction
- 6) R297 Dromore West to Mayo Co. Boundary (N59)
- 7) R298 Lackanahill to N59
- 8) R361 Beside Roscommon Border

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2016		2015	
	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		337,985	326,331	329,493
B01 NP Road - Maintenance and Improvement		4,843,985	4,832,331	4,835,493
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		216,052	168,506	169,051
B02 NS Road - Maintenance and Improvement		861,552	814,006	814,551
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		847,747	825,867	811,486
B03 Regional Road - Maintenance and Improvement		4,047,747	4,025,867	4,011,486

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2016		2015	
	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		110,000	110,000	110,000
B0406 Local Roads General Improvement Works		4,886,299	4,886,299	4,886,299
B0499 Service Support Costs		1,333,888	1,511,094	1,496,929
B04 Local Road - Maintenance and Improvement		8,517,081	8,694,287	8,680,122
B0501 Public Lighting Operating Costs		680,000	705,000	705,000
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		113,085	94,359	94,323
B05 Public Lighting		793,085	799,359	799,323
B0601 Traffic Management		261,523	238,434	195,000
B0602 Traffic Maintenance		75,000	75,000	75,000
B0603 Traffic Improvement Measures		-	-	-
B0699 Service Support Costs		32,708	78,836	79,358
B06 Traffic Management Improvement		369,231	392,270	349,358
B0701 Low Cost Remedial Measures		-	-	-
B0702 Other Engineering Improvements		75,218	75,218	75,218
B0799 Service Support Costs		149,601	164,225	164,058
B07 Road Safety Engineering Improvement		224,819	239,443	239,276
B0801 School Wardens		66,990	66,353	66,353
B0802 Publicity and Promotion Road Safety		40,000	40,000	40,000
B0899 Service Support Costs		18,888	23,496	23,871
B08 Road Safety Promotion & Education		125,878	129,849	130,224

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0901 Maintenance and Management of Car Parks		139,200	221,196	156,100
B0902 Operation of Street Parking		139,000	139,000	139,000
B0903 Parking Enforcement		55,209	56,131	56,131
B0999 Service Support Costs		45,822	54,852	54,369
B09 Car Parking		379,231	471,179	405,600
B1001 Administration of Roads Capital Programme		32,000	32,000	32,000
B1099 Service Support Costs		365,369	338,155	334,739
B10 Support to Roads Capital Prog		397,369	370,155	366,739
B1101 Agency & Recoupable Service		90,000	100,000	100,000
B1199 Service Support Costs		1,026,412	1,185,891	1,186,091
B11 Agency & Recoupable Services		1,116,412	1,285,891	1,286,091
B Division Total		21,676,390	22,054,637	21,918,263

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht		-	-	-
NRA		14,664,693	14,664,693	14,664,693
Environment, Community & Local Government		-	-	-
DTO		-	-	-
Other Grants & Subsidies		-	-	-
LPT Self Funding		-	-	-
Total Government Grants, Subsidies, & LPT		14,664,693	14,664,693	14,664,693
Goods & Services				
Parking Fines & Charges		1,840,000	1,840,000	1,690,000
Agency Services & Repayable Works		810,000	834,000	899,000
Superannuation		186,591	189,450	209,391
Local Authority Contributions		-	-	-
Other income		99,200	181,196	116,100
Total Goods & Services		2,935,791	3,044,646	2,914,491
Division 'B' Total		17,600,484	17,709,339	17,579,184

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.

The year 2015 has seen 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 is now in the process of preparing a single development plan covering its entire jurisdiction.

The statutory review of the County Development Plan (CDP) commenced on 15 May 2015, with a period of pre-draft public consultation that ended on 10 July 2015. In total, 36 submissions were received during this period. The First Chief Executive's Report on pre-draft submissions was sent to the elected members on 31 August 2015. The formal preparation of the Draft CDP commenced following directions from the elected members, given at the Council's November meeting.

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

The Draft Plan is expected to be published in April/May 2016. Public consultation on the Draft CDP will take place in Summer 2016 for a period of a minimum ten weeks, with the Second Chief Executive's Report on submissions due by mid-September 2016. The elected members will adopt or amend the Draft CDP in December 2016. Any proposed amendments must go on public display for a further four weeks, with the deadline for adopting the new CDP 2017-2023 in early April 2017. The Plan will become operational in May 2017.

D02 Development Management

Development Management

The Planning section continues to manage development in accordance with the requirements of the Planning and Development Act 2000 (as amended) and associated Regulations.

The number of planning applications received to date in 2015 has remained consistent with that of 2014 (approximately 450). However it is notable that pre-planning consultation activity has increased significantly and it would be expected that 2016 will see a corresponding increase in the number of planning applications received.

The Planning Section is continuously monitoring its operations with a view to implementing improvements and efficiencies to deliver the optimum service to the public. Through improved monitoring and engagement with agents the number of invalid applications has been reduced by 20% in 2015. The planning department is committed to reducing this figure further during 2016.

The Planning section also continues to review the quality of our on-line services including the following:

- Self Service Pre-planning facility;
- e-referral system for the transmission of documentation to prescribed bodies, An Bord Pleanála etc;
- 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.

D03 Enforcement

Planning & Economic Development Directorate

Enforcement of Planning Control

The Enforcement Section's role in this area involves investigating all 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. The Section conducts site visits and issues Warning Letters, serves Enforcement Notices and institutes legal proceeding, as appropriate. The Costs provided in the Budget for 2016 reflect the likely level of activity in this area with more than 200 new complaints expected. Hereunder are some relevant details of activity for the period January 2015 – September 2015.

- 154 New Complaints Lodged
- 151 New Complaints investigated
- 114 Warning Letters
- 57 Enforcement Notices
- 12 Prosecutions initiated
- 144 Complaints resolved through negotiation
- 46 Complaints dismissed

Collection of Development Contributions

The Enforcement Section is responsible for the collection of development contributions. Staff resources continue to be allocated to ensure that contributions are paid in a timely manner and to follow up defaulters. The position in relation to the collection of arrears has improved significantly in the last number of years with this figure reduced to €2.248 million as at 30/09/15, down from €2.581 million as at 31/12/14 and €2.704 million as at 31/12/13. Most of the outstanding money is in respect of unsold new build property, mainly dwelling houses and will be paid in due course on the sale of the properties. It is anticipated due to the upturn in the economy that the arrears position at 31/12/2015 will be under €2 million.

Unfinished Housing Developments

Sligo County Council facilitated the building of a significant number of housing developments since 2000. A number of these developments were left unfinished. The Council, unlike most other Local Authorities which put multi function teams specifically in place to deal with unfinished developments, relied on its own existing Enforcement Section staff to address the issue. The satisfactory completion of these developments represents a significant challenge for the Section. Working with developers, Financial Institutions, Receivers and Residents is very time consuming but a lot of progress has been made over the last couple of years and in particular in 2015, where works have/are being carried out in over 50 developments. The taking in charge of many of these developments will be progressed during 2016. In addition Site Resolution Plans are being prepared for a further 17 developments where it is hoped that works will start over the next number of months. The Council has been aided in its work by a significant allocation of Site Resolution Funding from the Department of the Environment, Community and local Government for nine developments. Financial Institutions which provided Bonds for developments are also now engaging to a much greater degree than heretofore with this Section and this has helped considerably in progressing the completion of a number of developments.

Taking Estates in Charge

The expenditure sum provided under this heading relates to the costs to the Council in arranging for the carrying out C.C.T.V. surveys of all main runs of foul and storm sewers in housing estates, as part of the taking in charge process. These Surveys are required in order to ensure satisfactory standards of construction. Taking in charge fees provided under income in the Budget more than cover these costs. The Council commenced the process of taking 4 estates in charge during 2015. Eight estates have been taken in charge in the year to date.

Community & Economic Development

The Community & Economic Development section supports inter-agency strategic collaborative work with other organisations on a local and regional level in promoting and encouraging community and economic development within the County. It supports community organisations, promotes volunteerism, promotes and active citizenship including the youth sector and provides a range of supports and grant aid to a myriad of organisations throughout the County.

Local Community Development Committee (LCDC)

The Sligo LCDC was established in 2014 under the Local Government Reform 2014 Act for the purposes of developing, co-ordinating 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.

In 2016 the focus of the work of Sligo Local Community Development Committee will be to initiate the implementation and monitoring of the various actions in the Local Economic and Community Plan 2015-2021. Key elements include maximising opportunities for Sligo out of European funding, promoting investment in Sligo and establishing structures to ensure better collaboration at a county level, in particular an Economic Development Forum and Tourism Forum. Actions are focused on enhancing the strategic capacity at a county level by ensuring research base to support collective action in relation to economic and community development. This to include the organisation of an annual Community and Economic Conference to discuss the development of the County, the implementation of the LECP and to reaffirm inter-sectoral commitment to collaborative action and to share ideas and learning on how to best improve the quality of life in the County. Other initiatives will include supporting the development of a Sligo Diaspora Network to create mutually beneficial linkages with the international Sligo Community and examining how we can make Sligo a more child Friendly environment.

Over 2016 the LCDC will also be responsible for monitoring the delivery of the Social Inclusion and Community Activation Programme and will act as the Local Action Group for the delivery of the Rural Development Programme in Sligo.

SICAP

SICAP (Social Inclusion and Community Activation Programme) is a national programme which aims to tackle poverty and social exclusion through local engagement and partnership between disadvantaged individuals, community organisations and public sector agencies and operates across the Republic of Ireland. The Local Community Development Committees manages SICAP at a local level with support from Pobal and funding from the Department of Environment, Community and Local Government. The SICAP Programme commenced on 1st April 2014 and will continue until 2017, subject to satisfactory review by the LCDC. Sligo LEADER Partnership Company has been contracted to deliver the programme on behalf of Sligo LCDC. The SICAP programme itself involves the provision of developmental support for marginalised groups and disadvantaged communities. Sligo County Council staff are responsible for administration of the contract and the preparation of monitoring and oversight reports on behalf of the LCDC.

Rural Development Programme

The Sligo Local Community Development Committee will be the Local Action Group (LAG) for the delivery of the Rural Development Programme (RDP/LEADER) working in partnership with LAG Partners Sligo County Council and Sligo LEADER Partnership Company. RDP/LEADER supports the delivery of local development actions in rural communities and has formed part of EU rural development funding supports since 1991.

The key themes for RDP/ LEADER 2014-2020 are:

- 1) **Rural Economic Development / Enterprise Development and Job Creation** - Rural Tourism - Enterprise Development - Broadband - Rural Towns
- 2) **Social inclusion through building community capacity, training and animation** - Basic Services for hard to reach communities - Rural Youth
- 3) **Rural Environment** - A cross cutting requirement for all LEADER interventions - Targeting multiple environmental objectives including the protection and sustainable use of water resources, the protection and improvement of biodiversity and the development of renewable energy.
- 4) **Support for Food Producers**

An allocation of €7,655,647.81 has been made to Sligo, subject to the submission of a satisfactory Local Development Strategy. Sligo County Council is the Lead financial partner for the Local Action Group and responsible for the financial administration of the programme at a local level.

Public Participation Network (PPN)

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.

In order to support the ongoing development of the Sligo Public Participation Network it is proposed to provide ongoing support to strengthen the capacity of the community and voluntary sector in Sligo including the Environmental and Social Inclusion groups. This will be achieved through capacity building measures, training and the support of key structures such as the PPN secretariat and the various linkages groups established to feed into various aspects of policy making.

Local Enterprise Office

The Local Enterprise Office is the first-stop-shop for those entrepreneurs starting a small business or expanding an existing one. It provides an integrated support service centred on the needs of small businesses from the Council's offices in City Hall. Supports provided include training, mentoring, financial assistance, advice, counselling and promotion of an enterprise culture (including through programmes run in schools). It also assists broader economic development through for example the advancement of tourism, city centre developmental activities, membership of relevant local development bodies, etc. It provides a key role in signposting clients to the Council's other business-related services and to business-related services operated by other agencies.



The Local Enterprise Office 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 and in the delivery of the Ireland's Best Young Entrepreneur Programme on behalf of the Minister for Jobs, Enterprise and Innovation. A significant element of its funding is provided by the Department of Jobs, Enterprise and Innovation and channelled through Enterprise Ireland, which also provides key back-up expertise and assistance.

Tourism Development

2015 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 Yeats 2015 annual programme of events, Fleadh Cheoil na hÉireann, Sligo Live, the Yeats Tread Softly festival in combination with International Yeats Summer 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 2016.

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, Classiebawn Castle and Ben Bulbin mountain backdrop. Improvements will continue at these locations to ensure the visitor experience is consistent with other WAW locations.



Classiebawn Castle

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.



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 of cultural experiences, natural amenities and outdoor activities developed throughout County Sligo annually.



Border Uplands Project:

The Border Uplands Project was completed in June 2015. Sligo County Council was 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 focused 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 concentrated on providing high quality walking routes and associated infrastructure such as signage, waymarking, site interpretation panels, site furniture, car parking etc. 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 2015 the communities of Grange and Strandhill represented the county in the competition.

In 2016 community groups will again be supported to enter and represent the county in this All Island competition.

Age Friendly Programme

The Age Friendly Cities & Counties Programme is part of a World Health Organisation response and strategy to our ageing population.

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. Sligo is part of 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.

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
- 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 established in October 2014 and 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.

An Age Friendly Strategy and Action Plan for the county is being developed and this work will continue in 2016 in addition to the delivery of individual Age Friendly actions.

D08 Building Control

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. Under inspection targets set nationally, the Council is required to inspect between 12% and 15% of new construction works notified by way of the submission of a Commencement Notice. The budget provided allows the Council to carry out its function in this area. The Council has inspected thirteen (13) buildings in the period January 2015 to September 2015.

Disability Access Certificates (D.A.C.)

A D.A.C. is required for all new non-domestic buildings (including apartments and flats), material alterations and extensions to buildings and certain changes of uses. This requirement was introduced with effect from 1st January 2010. A fee of €800 per Certificate is generally payable (€500 where it coincides with a Fire Safety Certificate application) with certain exemptions for small schools. A sum of €16,000 for 26 Certificates has been provided in the budget under this heading. Twenty one (21) no. applications for Certificates have been submitted in the period January 2015 to September 2015.

Derelict Sites

The Council is required by law to establish and maintain a Register of Derelict Sites. The Enforcement Section therefore investigates all complaints of dereliction. It serves, on owners/occupiers (where appropriate), Notices of Intention to enter sites on the Register. It will in cases where no effort is made to clear up a site enter details of the Site on the Register. It can also serve Notices on an owners or occupiers of derelict sites specifying the measures to be taken to prevent it from becoming or continuing to be derelict. The sum provided under this heading meets the costs of the Council in dealing with Derelict Sites.

D11 Heritage and Conservation Services

County Sligo Heritage Plan 2016-2020

During 2015, County Sligo Heritage Forum prepared the draft County Sligo Heritage Plan (2016-2020). The Forum was supported in its work by the Heritage Office, Sligo County Council. The draft Plan will be presented to Sligo County Council for consideration and adoption in December 2015. At its core, the draft Plan will seek to protect, conserve, manage and promote the value of Sligo's heritage in recognition of its significant contribution to the quality of life of communities and the socioeconomic development of the county. The draft Heritage Plan will continue to inform and underpin heritage measures promoted through the County Development Plan, the Local Economic and Community Plan and the Local Development Strategy.

Accordingly, an indicative budget of €850,000 is envisaged for the implementation of the third Heritage Plan for Sligo over a five year period, realising an annual programming budget of €170,000/annum (excluding staff costs). To date, a significant proportion of the funding for implementation of heritage plan actions has been provided by The Heritage Council through its Heritage Plan Grant Scheme, with matching funding being provided by Sligo County Council. Every opportunity will be taken to explore external and alternative funding streams for heritage projects, particularly under the Rural Development Programme, EU Structural Funds and new Peace IV Programme. In light of the above, the delivery of the third County Sligo Heritage Plan 2016-2020 will be subject to adequate resources being sourced and allocated to implement the strategic actions proposed.

County Sligo Biodiversity Action Plan 2011-2015

In December 2010, Sligo County Council adopted the first Biodiversity Action Plan for County Sligo which set out 28 biodiversity actions to be undertaken over a five year period. An indicative budget of €250,000 was envisaged for the implementation of the Biodiversity Action Plan, realising an annual programming budget of €50,000/annum (excluding staff costs). However, due to budgetary restrictions no funding has been in place to implement the Plan to date. In light of the above, the delivery of the County Sligo Biodiversity Action Plan 2011-2015 will be subject to external funding opportunities and resources being sourced and allocated to implement the actions proposed.

The heritage budget includes an allocation of €3,000 towards matching funds for the preparation of the Green Fort Conservation Plan.

Conservation Services

In 2015, the Department of Arts, Heritage and the Gaeltacht allocated €15,000 to Sligo County Council under the Structures at Risk Grant Scheme 2015. Following a call for applications to the Structures at Risk Grant Scheme, an allocation of €15,000 was awarded to Dromard Parish Select Vestry for urgent conservation works to the Former School House, Christ Church, Beltra, County Sligo. For 2016, allocation of building conservation grants for protected structures will be subject to a future announcement of a grant scheme and county allocations by the Department of Arts, Heritage and the Gaeltacht.

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		588,695	542,612	533,612
D0199 Service Support Costs		243,310	266,583	265,945
D01 Forward Planning		832,005	809,195	799,557
D0201 Planning Control		434,764	453,467	453,467
D0299 Service Support Costs		300,581	373,640	367,767
D02 Development Management		735,345	827,107	821,234
D0301 Enforcement Costs		393,080	404,040	404,040
D0399 Service Support Costs		174,595	205,340	204,112
D03 Enforcement		567,675	609,380	608,152
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contris to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		-	-	-
D0499 Service Support Costs		-	28,911	28,721
D04 Industrial and Commercial Facilities		-	28,911	28,721
D0501 Tourism Promotion		142,500	134,500	134,500
D0502 Tourist Facilities Operations		6,000	5,000	5,000
D0599 Service Support Costs		410	1,804	1,795
D05 Tourism Development and Promotion		148,910	141,304	141,295
D0601 General Community & Enterprise Expenses		505,358	514,246	514,246
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		-	-	-
D0699 Service Support Costs		238,965	243,833	242,118
D06 Community and Enterprise Function		744,323	758,079	756,364
D0701 Unfinished Housing Estates		23,100	25,100	25,100
D0799 Service Support Costs		68	1,002	997
D07 Unfinished Housing Estates		23,168	26,102	26,097

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2016		2015	
	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		49,014	52,128	52,128
D0899 Service Support Costs		17,164	17,879	17,775
D08 Building Control		68,878	72,707	72,603
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		3,500	3,500	3,500
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		85,990	143,544	148,447
D0906 LEO Jobs Enterprise & Innovation		769,660	819,237	819,237
D0999 Service Support Costs		191,943	134,180	133,856
D09 Economic Development and Promotion		1,051,093	1,100,461	1,105,040
D1001 Property Management Costs		-	-	-
D1099 Service Support Costs		-	-	-
D10 Property Management		-	-	-
D1101 Heritage Services		154,488	144,488	144,488
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		32,213	39,823	39,693
D11 Heritage and Conservation Services		186,701	184,311	184,181
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	-	-
D Division Total		4,358,098	4,557,557	4,543,244

Table F - Income				
Division D - Development Management				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht		-	-	-
Environment, Community & Local Government		20,000	20,000	20,000
Jobs, Enterprise and Innovation		-	-	-
Other Grants & Subsidies		34,500	32,500	32,500
Total Government Grants, Subsidies, & LPT		54,500	52,500	52,500
Goods & Services				
Planning Fees		202,000	165,000	209,000
Agency Services & Repayable Works		619,211	669,758	669,758
Superannuation		115,330	125,862	139,110
Sale/leasing of other property/Industrial Sites		60,000	72,601	52,601
Local Authority Contributions		-	-	-
Other income		-	-	-
Total Goods & Services		996,541	1,033,221	1,070,469
Division 'D' Total		1,051,041	1,085,721	1,122,969



Division E

Environmental Services

E Environmental Services

E02 Recovery and Recycling Facilities Operations

Bring Banks

The maintenance and upkeep of the Bring Bank Network throughout Sligo Town and County is 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 the sites to reduce disposal costs of illegal dumping.

Textile Banks

The contract for the provision of textile banks is currently at tender stage and the successful contractor to win this tender should be in situ in the first quarter of 2016. At present, Textile Recycling Ltd have 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 contribute to a charitable organisation.

Recycling Centre Tubbercurry

Sligo County Council re-tendered the running of the Tubbercurry Recycling Centre in 2014 and achieved savings.

Ballisodare Composting Facility

Sligo County Council part fund this facility which accepts green waste and sells peat free compost generated at the site.

E05 Litter Management

In 2016, activity will continue on the enforcement of the Litter Pollution Act, 1997 – 2003 as amended.

Environmental Awareness

Sligo County Council supports a number of environmental awareness initiatives including National Spring Clean, Anti litter/ Anti Graffiti Grant Scheme and LA 21 Partnership. One of the most successful campaigns is the Green Schools programme. Themes include energy awareness, water conservation, sustainable transport, biodiversity and global citizenship.

E07 Waste Regulations, Monitoring and Enforcement

Waste Management continues to be to the fore of EU and Governmental priorities. It receives recognition through increased amounts of legislation and funding. Waste enforcement activities continue to be fully recoupable from Governmental funding while other waste management activities are partially recoupable. 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 importance for economic, legislative and environmental reasons.

There is a continuing need to avoid the production of waste at source and 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.

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.

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.

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 is 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 Department may fund the monitoring pending the decision of the EPA. The cost of monitoring this landfill and others will have to be budgeted for.

E08 Waste Management Planning

For the purposes of Waste Management Planning the country is divided into 3 waste regions. Sligo is in the Connacht Ulster Region. A 6 year plan was agreed in 2015 which sets out a road map for achieving commitments, and is the framework for the prevention and management of waste. The plan is a statutory document and Sligo County Council has obligations to fund initiatives in the plan as well as the regional office based in Mayo County Council. Sligo is represented on the Regional Waste Steering Group.

E09 Maintenance of Burial Grounds

The strict implementation of the Cemetery Bye Laws which assists the operational efficiency of the Cemetery will continue in 2016. 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.

In 2016 Parks Cemetery staff will continue to provide a high standard of service and diligence to the public. Cemetery and administrative staff deal 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 will continue in 2016 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.

Works on the cemetery extension did not progress in 2015. It is essential to source funding to progress the Capital works on the planned cemetery extension in 2016 in order to ensure availability of suitable burial plots to the public in the coming years. There is approximately 2 years capacity left in the New Cemetery.

E10 Civil Defence

Civil Defence under the leadership of the Civil Defence officer has 84 active volunteer members and 6 training centres throughout the county and train in many skills in order to be in a position to provide a response to the 3 PRA's in an emergency situation. The Civil Defence also provided very valuable service to the community in providing first aid cover at events. For 2014 Civil Defence volunteers attended 135 events and assisted the HSE by providing the medical cover required for the All Ireland Fleadh which Sligo hosted in August and circa 350,000 people attended over an 8 day period. Budget for Civil Defence was €122,000 which is grant aided by the Department of Defence

E11 Operation of Fire Service

Sligo County Council is statutorily designated as the Fire Authority for the County of Sligo under Section 9 of the Fire Services Acts 1981-2003 and provides a range of Fire Safety, Enforcement and Emergency Management Services and is also responsible for managing the delivery of operational emergency fire and rescue services across 4 Fire Brigade Units located in Sligo, Ballymote, Tubbercurry, and Enniscrone.

Sligo Fire Service was active in promoting community fire safety throughout the year, focusing particularly on vulnerable groups in the community and personnel from each fire station facilitated visits to their stations and requests from voluntary groups to provide fire safety talks. The fire service also conducts schools fire safety programmes every two years in all national schools. It is planned to develop this aspect of the fire service work during 2016.

The Fire Services Department process all applications for Fire Safety Certificates under building control legislation and is also involved in planning referrals for commercial developments, inspecting and reporting on Circuit and District Court applications for Places of Public Entertainment, Registration of Fire Arms and Explosives Stores and Petroleum Regulations Licences.

Sligo Fire Service, in recognition of the potentially hazardous roles performed by its personnel, is required to implement a continuous programme of training, including mandatory refresher training in both core and specialist skills for all fire-fighting personnel. Annual charges to neighbouring counties who provide both fire and rescue response services within the County of Sligo and call-out systems through CAMP West in Castlebar, all represent a major part of the 2016 budget. The 2016 budget also reflects an intensive programme of preventative maintenance and replacement of specialist equipment, plant and facilities.

E13 Water Quality, Air and Noise Pollution

Catchment Management

The principal piece of legislation relating to the protection of surface water, groundwater, tidal, and coastal water quality in Ireland is the EU Water Framework Directive. Nationally, work has now commenced on the second cycle of implementing the Directive. Preliminary consultation work has commenced with the aim of delivering updated River Basin District Management Plans, which will be delivered in the second half of 2017 instead of the stipulated target of December 2015. Local authorities play a key role in implementing programmes of measures detailed in the relevant RBD plans within their functional areas. The current focus on updating the RBD plans may potentially place increased demands on Environment Section resources during 2016. Nationally, emphasis is on integrated catchment management and relates primarily to the following specific areas of work, which will continue to be prioritised during 2016.

- Licensing and enforcement of trade and domestic effluent discharges to waters under the Local Government (Water Pollution) Act 1977 as amended.
- Assessing planning proposals for domestic, commercial, agricultural and forestry developments in terms of environmental impact, with particular reference to protection of water quality.
- Implementation of the National Inspection Plan for domestic wastewater treatment systems as published by the Environmental Protection Agency.
- Implementation of Pollution Reduction Programmes for designated shellfish waters.
- Implementation of the European Union (Good Agricultural Practice for Protection of Waters) Regulations 2014 (S.I. no. 31 of 2014).
- Complaint and query response relating to general environmental, water quality and planning related issues.

Local Laboratory

The local laboratory will close in 2016 as part of a proposed cost saving measure outlined in the current financial plan. Arrangements are being put in place to subcontract out all sampling programmes for 2016. This will include drinking water, bathing water, rivers, lakes, discharge licences and pollution incident monitoring.

Drinking Water

The quality of drinking water in Ireland is governed by the EU (Drinking Water) Regulations, 2014. All public water supplies and regulated Group Water Schemes will be monitored in 2016, in accordance with statutory requirements and those set by Irish Water where relevant. Legislation defines what parameters are tested, and the monitoring frequency. 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.

Bathing Water

In 2015, Sligo County Council formally identified five beaches under the 2008 Bathing Water Regulations; these were Rosses Point, Enniscrone, Mullaghmore, Streedagh and Mullaghmore. Monitoring of all beaches will continue in 2016. Results of this monitoring will be displayed locally at each of the beaches and on the council's website throughout the 2016 bathing season. Applications will be made to An Taisce for the Blue Flag and Green Coast Awards.

Lifesaving

Sligo County Council aim to provide lifeguard cover for the 2016 bathing season at Rosses Point, Enniscrone, Streedagh and Dunmoran along with Beach Warden cover for Strandhill.

Rivers and lakes

All rivers and lakes listed in the National Monitoring Programme will be monitored in 2016.

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

Environment will continue to enforce the 2 Air Pollution Licences and provide advice and information on odours and air pollution complaints.

Ban on Smoky Fuels

In 2012 the Dept. introduced new Regulations extending the restricted area with regard to the marketing, sale & distribution of smoky fuels (bituminous coal). They also made the use of this fuel type, within the restricted area, an offence. Sligo County Council is responsible for the enforcement of these Regulations. Due to the changes introduced, this will be challenging and will require a change in habits for inhabitants of Sligo Town and Environs regarding 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 were introduced in 2003, are maintained and improved upon. From 2018 a nationwide ban on "smoky fuel" is envisaged.

Casual Trading

The Casual Trading Act 1955 covers open air trading of goods at designated bays throughout the County of Sligo. The Environment Section enforces Casual Trading Bye Laws in order to regulate casual trading on public property. Regular inspections will continue to be carried out by the Council's appointed Trading Officers to ensure that the trading bays are being operated in accordance with the Bye Laws.

Climate Change & Energy Efficiency/Corporate Building Costs

Sligo Co.Council participates in the Partnership Programme developed by the Sustainable Energy Authority of Ireland (SEAI) to assist public bodies to save money, improve the environment and make significant reductions in energy usage. The supports available include energy management training, annual action planning and facility energy assessments. It is hoped to make further use of this valuable service during 2016 in an effort to make our Local Authority more energy-efficient.

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2016		2015	
	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	164,910	164,910
E0202 Bring Centres Operations		-	-	-
E0204 Other Recycling Services		48,000	48,000	48,000
E0299 Service Support Costs		228,777	226,150	225,479
E02 Recovery & Recycling Facilities Operations		441,687	439,060	438,389
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		105,475	98,035	104,146
E0502 Litter Control Initiatives		-	-	-
E0503 Environmental Awareness Services		20,000	20,000	20,000
E0599 Service Support Costs		135,103	192,616	186,611
E05 Litter Management		260,578	310,651	310,757
E0601 Operation of Street Cleaning Service		510,000	510,000	510,000
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		138,018	84,484	85,310
E06 Street Cleaning		648,018	594,484	595,310
E0701 Monitoring of Waste Regs (incl Private Landfills)		20,000	15,000	25,000
E0702 Enforcement of Waste Regulations		-	44,000	44,000
E0799 Service Support Costs		316,596	323,405	322,029
E07 Waste Regulations, Monitoring and Enforcement		336,596	382,405	391,029

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		-	-	-
E0802 Contrib to Other Bodies Waste Management Planning		29,000	29,000	29,000
E0899 Service Support Costs		-	200	199
E08 Waste Management Planning		29,000	29,200	29,199
E0901 Maintenance of Burial Grounds		217,800	271,236	241,800
E0999 Service Support Costs		80,649	66,172	66,448
E09 Maintenance of Burial Grounds		298,449	337,408	308,248
E1001 Operation Costs Civil Defence		123,000	123,000	123,000
E1002 Dangerous Buildings		65,000	60,000	60,000
E1003 Emergency Planning		-	-	-
E1004 Derelict Sites		14,593	22,185	22,185
E1005 Water Safety Operation		-	-	-
E1099 Service Support Costs		67,774	91,404	91,208
E10 Safety of Structures and Places		270,367	296,589	296,393
E1101 Operation of Fire Brigade Service		2,803,542	2,833,000	2,470,000
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		546,622	740,313	746,902
E11 Operation of Fire Service		3,350,164	3,573,313	3,216,902
E1201 Fire Safety Control Cert Costs		88,866	149,076	149,076
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		52,033	65,394	65,077
E12 Fire Prevention		140,899	214,470	214,153
E1301 Water Quality Management		49,100	88,000	32,000
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		166,323	339,156	323,814
E13 Water Quality, Air and Noise Pollution		215,423	427,156	355,814
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		57,822	107,282	36,566
E14 Agency & Recoupable Services		57,822	107,282	36,566
E Division Total		6,049,003	6,712,018	6,192,760

Table F - Income				
Division E - Environmental Services				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Social Protection		-	-	-
Environment, Community & Local Government		380,030	470,312	346,130
Defence		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants, Subsidies, & LPT		380,030	470,312	346,130
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Agency Services & Repayable Works		80,000	71,000	88,500
Superannuation		134,153	168,245	185,955
Landfill Charges		-	-	-
Fire Charges		201,500	219,500	170,000
Local Authority Contributions		-	-	-
Other income		90,300	123,660	140,450
Total Goods & Services		505,953	582,405	584,905
Division 'E' Total		885,983	1,052,717	931,035

Division F

Recreation and Amenity



F Recreation and Amenity

Library Management System:

Sligo is in phase three for the implementation of the National Library Management System which is scheduled to commence in October 2016.

In order to continue to provide funding for the change over to the single library management system in 2016 the library estimates has made a provision of €10,000 towards ongoing preparatory work for the upgrade.

In order to achieve a standard approach to the implementation of the LMS all charges nationally are to be assimilated.

Open Libraries:

In 2014, an 'Open Libraries' initiative was piloted in Co. Sligo offering seven day opening from eight in the morning until ten at night. An innovative service, Open Libraries grants members the freedom to use the library at the hours that suit them best.

During the extended hours, the services are available to the public on a self-service basis for borrowing and returning items, using the internet via library PCs or via Wi-Fi using their own devices, browsing, printing, photocopying, individual study and community activities and meetings.

During extended hours, users gain access to the library via an automated system by using their unique membership card and an authorised pin number. Membership is confined to adults 18 years + for the purposes of the pilot. At scheduled times; library staff continue to provide expert and additional services, support users and develop community engagement and programming.

The Open Libraries pilot is operated from the Branch Library in Teach Laighne, Tubbercurry and to date has proven to be very successful with over 250 members at present. There is a need to promote the concept of Open Libraries to the general public and a need to actively target members as the idea of the Open Libraries is relatively new to the general public in Ireland. To this end a marketing budget of €1,000 is included in the book of estimates.

Book Fund:

Funding for the provision of books for Sligo's Libraries has been severely curtailed in recent years due to the Council's financial constraints. €50,000 was provided for in 2015. It is proposed to increase the Book Fund to €60,000 for 2016. Included in the draft Budget for 2016 is €8,000 to provide online materials such as eBooks and e-magazines which are procured centrally.

Reading and Literacy Programmes:

Sligo Library services will continue to roll out its programme of reading initiatives and support for The Right to Read policy throughout County Sligo in partnership with the education sector. The 2016 funding requirement is estimated at €10,000.



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. In 2015 an exciting and broadly themed programme of events and activities were held in libraries in Sligo such as lectures and debating competitions, events for new communities all of which were highly successful in promoting the centre throughout 2015. Funding of €24,000 annually is provided from the EU to cover the cost of the EDIC.

Museum:

The number of visitors to Sligo Museum continues to grow and this year so far over 12,000 visitors have been recorded. The continuing programming of exhibitions and the improvements in opening hours have in the main contributed tremendously to the increase.

In celebration of the 100th anniversary of the Easter Rising in 2016, Sligo Museum will commission an exhibition on the role played by Sligonians in the Rising. The exhibition will run from June to October 2016.

Archives:

The ongoing work on the records of Sligo County Council will continue in 2016 as work continues in the Old Gaol on conservation and indexing of material. The main deliverable for 2016 will be the re-housing of the records held in the Old Gaol to new premises.

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 - National Play Day and National Recreation Week - which receive funding from the Department of Children and Youth Affairs.



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 colouring competitions.

Sligo County Council in association with local agencies and organisations holds a week of recreation events for 12-18 year olds, in the summer, as part of the *National Recreation Week* initiative. Activities organised in previous years include art workshops, horse-riding for teenagers with autism, dance class, zumba, movie & pizza night, stand-up paddle boarding and outdoor pursuits.

It is expected to continue to organise and co-ordinate activities under both initiatives in 2016.

Support for the Community & Voluntary Sector

The Community & Voluntary Grant Scheme covers a broad range of community activity in the county including support for community groups, Tidy Towns Committees, Burial Ground Committees, Festival committees and organizers of international / national and local events that will promote the county. A new policy was prepared and adopted by the Council in 2015 where groups could apply for funding under four different categories, as follows: Community Event, Community Heritage, Community Enhancement and Community Enterprise. A budget of €100,000 was set aside for this initiative in 2015 and it is hoped to maintain this in 2016.

Matching Funds

Funding has been provided under Matching Contributions for 2016 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.

In 2015 match funding was approved for a number of different initiatives including the following:

- Contribution to Volunteer Centre
- Diaspora Fund
- Public Area Enhancement
- Tracks & Trails
- REDZ Proposal
- Agri-Food & Marine Tourism Initiative
- Surf Summit

Parks and Open Spaces – Maintenance & 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. This will continue in 2016. Along with, and incorporated into some of the Parks are 11 playing pitches, 6 playgrounds, 6 MUGAs, outdoor gym equipment, walking/jogging/cycling pathways and trails, amenity areas, 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. Maintenance works to be continued in 2016 by the Parks Department include such activities as grass cutting, weed control, maintenance and improvement of landscaped areas, planting, maintenance of fencing, tree management and planting, litter collection and maintenance of monuments and parks furniture.

The Parks Department will again assist in 2016 in judging of the best kept estates in Sligo competition, which in 2015 was supported and facilitated by Sligo Tidy Towns. This initiative further enhances the quality of the green areas and open spaces throughout Sligo and its Environs.



Newly Planted Fruit Garden at Doorly Park



Landscaping at Doorly Park

The following is a list of all the Parks and the facilities in each Park, for which the Parks Department manage and maintain and will continue to do in 2016:

Park / Amenity Area	Facilities
Cleveragh Regional Park	1 No. Rugby Pitch
	1 No GAA Pitch
	1 No Tennis Court
	Walking/Jogging/Cycling Trails (Floodlights)
	Seating
Doorly Park	1 No. Soccer Pitch
	MUGA
	Playground
	Walking/Jogging/Cycling Trails
	Outdoor Gym & Trail
	Seating
Mitchell Curley Park	1 No. soccer Pitch
	1 No. GAA Pitch
	MUGA
	Boules Court
	Outdoor Gym & Trail
	Playground
	Walking/Jogging Trails
	Seating
Forthill Park	2 No. Soccer Pitches
	1 No. GAA Pitch
	Pitch Dressing Rooms
	MUGA
	2 No. Basketball Courts (Floodlights)
	Walking/Jogging Trail
Sea View Park	1 No Soccer Pitch
	MUGA
	Playground
Sean Fallon Park	1 No. Soccer Pitch
Acorn Play Area	Playground
Hillside Adventure Park	Playground
M.C.R. Community Centre	Playground
Ballytivnan Park	MUGA
Cemetery Field	1 No. GAA Pitch
Sea View Drive Promenade	Amenity Area
Salmon Point	Amenity Area

The Parks Department will continue to work in partnership with Sligo Sports and Recreation Partnership to facilitate and optimise the use of these facilities and ensure all demographics have the opportunity to participate in the ongoing activities. The facilities encourage an active healthy lifestyle and supports council's focus on ensuring that more people are more active more often.

Sports Pitches

The Parks Department will continue 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 schools 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.

Town Centre Enhancement

One of the Parks Departments priorities of enhancing the Town Centre over the Spring / Summer months will continue in 2016. In 2015 there was again a huge effort put in by the Parks Department to ensure Sligo Town was at its best for Fleadh Cheoil na hÉireann 2015. Existing landscaped areas were enhanced and planter boxes were designed and hung from both sides of the pedestrian bridge at Rockwood Parade which gave a new vibrancy to this strategic pedestrian link across the Garvogue River. These added to the hanging baskets which were hung along Rockwood Parade, Kennedy Parade and from town centre bridge walls and railings. Despite Sligo not hosting Fleadh Cheoil na hÉireann in 2016, the Parks Department will continue to bring the City Centre alive with colour for the 2016 season. Planting will continue in 2016 in Stephen Street Car Park, on Rockwood Parade beneath the trees, and along the Garvogue River railing along Rockwood Parade. Planter boxes will plentiful in the Town Centre. These initiatives, along with the hanging baskets the Tidy Town's organise along the business premises, will ensure the Town is with colour over the spring and summer months 2016.

The Parks Department will continue to work closely with Sligo Tidy Towns on appropriate projects throughout 2016 and the hard work and various improvement initiatives undertaken by Sligo Tidy Towns further assists with the improved presentation of Sligo and environs.



Planting along Rockwood Parade



Pedestrian Bridge over Garvogue River

Festivals / Events / Special Projects

The Parks Department will continue to play their part in ensuring Sligo Town is at its best for the Festival Season in 2016. Every year brings different events and projects and in 2015 these included Fleadh Cheoil na hÉireann in 2015, the Royal Visit and Yeats 150 which included the design and development of the 'Yeats Garden' which won a gold Medal at the Bloom Festival 2015. The Parks Department worked closely with the Garden designer to ensure its completion in time for Bloom and also facilitated its permanent return to Sligo by sourcing and preparing a suitable site adjacent to the Model.



Planter boxes at Riverside for Fleadh TV

The Parks Department will continue to support National Bike Week in 2016, whose opening event in 2015 was a hugely successful Family Festival which took place at Cleveragh Regional Park.

Approach Roads to Sligo

The approach Roads to Sligo will continue to be a focus for the Parks Department in 2016. Recently introduced landscaping on the N15 and the R287 approaches to Sligo will continue to be maintained to ensure colour and vibrancy of the landscape as one approaches Sligo from both north and south. These areas include the roundabout at Carraroe and the Carraroe Retail Park, designed, planted and maintained by the Parks Department and the new landscaping along the N15, also designed, planted and maintained by the Parks Department which includes Beech and Carpinus hedging and beds of roses. The planter boxes along Queens Stores Road and Ballast Quay will continue to be maintained to bring great colour to the N4 Dual carriageway at the newly widened Hughes Bridge.

The Parks Department will continue to advise and support Tidy Towns Organisations as resources permit. In 2015, support was given to both Drumcliffe and Carraroe Tidy Towns, all with the aim of enhancing the public open spaces in the environs and approaches to Sligo Town.



Landscaping at Drumcliffe with Tidy Towns

F05 Sligo Arts Service and Programme 2016

In 2016 Sligo Arts Service will deliver its core service and programme as outlined below. A new 5-Year Arts Plan will be produced. In addition it will provide support to the 2016 Centenary Commemoration programme.

CHILDREN AND YOUNG PEOPLE

County Sligo Youth Theatre will continue to devise and produce new productions as well as classics over the course of 2016. It will expand its activities by collaborating with Tubbercurry Youth Theatre.

The **Primary Colours** visual arts programme for Primary schools will be delivered in partnership with Sligo Education Centre and arts venues involving 500 children from schools around the county. The Primary Colours website provides teaching resources for schools and is promoted through Sligo Education Centre.

www.primarycolourssligo.ie



County Sligo Youth Theatre

Sligo Arts Programme provides support to **Music Generation Sligo** towards the **Discovering Music** Programme for children from pre-school to secondary school. Between 600-700 children may participate in 2016.

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 in care settings throughout the county community groups.



The Bealtaine Festival will showcase the work of the Arts and Health programme during May 2016 with events around the County to celebrate creativity in older age.

Following the success of previous performances, Sligo Arts Service and the Hawk's Well Theatre will work together to commission a new performance for Bealtaine arising from workshops with older people around the county.



Brian Leyden and Seamie O'Dowd, Bealtaine Festival
Commissioned by Sligo County Council

MUSIC

The Music in Drumcliffe Chamber Music Festival will be restructured and re-named Sligo International Festival of Chamber Music,

beginning an exciting new collaboration with RTE. The Festival will have a fresh focus on young musicians in partnership with Music Generation Sligo and will expand its concerts and workshops to new venues.

Contributions to the Arts

Sligo County Council provides significant support to arts venues and organisations around the county as well as funding fifteen festivals on average through its *Contributions to the Arts* scheme.



Bob Kelly, Culture Night,
The Hawk's Well

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2016		2015	
	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		90,820	76,996	76,858
F01 Leisure Facilities Operations		110,820	96,996	96,858
F0201 Library Service Operations		1,196,077	1,264,000	1,291,000
F0202 Archive Service		90,000	90,000	90,000
F0204 Purchase of Books, CD's etc.		60,000	55,000	55,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		627,249	655,625	652,717
F02 Operation of Library and Archival Service		1,973,326	2,064,625	2,088,717
F0301 Parks, Pitches & Open Spaces		474,300	496,920	496,920
F0302 Playgrounds		-	-	-
F0303 Beaches		35,000	35,000	35,000
F0399 Service Support Costs		129,878	182,688	183,299
F03 Outdoor Leisure Areas Operations		639,178	714,608	715,219
F0401 Community Grants		135,000	135,000	133,000
F0402 Operation of Sports Hall/Stadium		-	90,000	90,000
F0403 Community Facilities		-	-	-
F0404 Recreational Development		191,500	106,500	106,500
F0499 Service Support Costs		56,010	51,062	50,924
F04 Community Sport and Recreational Development		382,510	382,562	380,424
F0501 Administration of the Arts Programme		283,022	279,931	259,931
F0502 Contributions to other Bodies Arts Programme		252,000	232,000	251,300
F0503 Museums Operations		81,218	104,083	98,000
F0504 Heritage/Interpretive Facilities Operations		-	-	-
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		99,825	121,464	120,855
F05 Operation of Arts Programme		716,065	737,478	730,086

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		-	-	-
F Division Total		3,821,899	3,996,269	4,011,304

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht		-	-	-
Social Protection		-	-	-
Environment, Community & Local Government		-	-	-
Education and Skills		-	-	-
Library Council		-	-	-
Arts Council		83,755	88,575	83,755
Other Grants & Subsidies		-	-	-
Total Government Grants, Subsidies, & LPT		83,755	88,575	83,755
Goods & Services				
Recreation/Amenity/Culture		5,000	5,000	5,000
Library Fees/Fines		15,000	15,000	13,500
Agency Services & Repayable Works		74,000	34,000	64,000
Superannuation		73,703	75,747	83,721
Local Authority Contributions		-	-	-
Other income		-	-	-
Total Goods & Services		167,703	129,747	166,221
Division 'F' Total		251,458	218,322	249,976

Division G

Agriculture, Education, Health and Welfare



G Agriculture, Education, Health and Welfare

G04 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 and two seasonal poultry slaughter plants along with three Small meat manufacturing plants. Discussions are ongoing regarding a Shared Services model for delivering the service.

Animal Welfare

The Council continues to implement the Control of Horses Act and has seen a major reduction in abandoned horses.

The Dog Warden service tender is currently being finalised. Re-homing from the shelter is continuing with a number of charities involved in the process. Inspections of Dog Breeding establishments also takes place with 2 establishments registered.

G05 Educational Support Services

Higher Education Grants

Sligo County Council continues to process renewal applications for students to whom they are already paying grants until those students have completed their current courses. In the academic year 2015/2016 Sligo County Council assisted 72 students with either a maintenance grant/fees only Higher Education Grant. The number of students continues to reduce each year as 4th and 5th year students are now nearing completion of their respective courses. Sligo County council envisages that this number will significantly reduce in the 2015/2016 academic year.

The student grant application process was centralised in recent years 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 2015/2016 academic year.

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2016		2015	
	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		2,040	9,528	9,478
G01 Land Drainage Costs		40,290	47,778	47,728
G0201 Operation of Piers		33,000	33,000	33,000
G0203 Operation of Harbours		105,740	227,898	178,086
G0299 Service Support Costs		62,309	103,475	102,564
G02 Operation and Maintenance of Piers and Harbours		201,049	364,373	313,650
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		3,191	2,500	2,500
G03 Coastal Protection		3,191	2,500	2,500
G0401 Provision of Veterinary Service		125,000	140,000	123,558
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		3,000	3,000	1,000
G0404 Operation of Dog Warden Service		103,300	90,000	90,000
G0405 Other Animal Welfare Services (incl Horse Control)		15,000	30,000	5,000
G0499 Service Support Costs		62,129	60,904	60,822
G04 Veterinary Service		308,429	323,904	280,380
G0501 Payment of Higher Education Grants		210,000	409,000	283,802
G0502 Administration Higher Education Grants		1,000	15,000	15,000
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to Education & Training Board		-	-	-
G0506 Other Educational Services		-	-	-
G0507 School Meals		-	-	-
G0599 Service Support Costs		38,306	18,476	18,333
G05 Educational Support Services		249,306	442,476	317,135
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
G Division Total		802,265	1,181,031	961,393

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht		-	-	-
Education and Skills		-	-	-
Environment, Community & Local Government		-	-	-
Transport, Tourism & Sport		-	-	-
Other Grants & Subsidies		125,000	140,000	123,558
Total Government Grants, Subsidies, & LPT		125,000	140,000	123,558
Goods & Services				
Agency Services & Repayable Works		281,000	500,000	358,000
Superannuation		9,542	17,214	19,024
Contributions by other local authorities		-	-	-
Other income		180,000	160,000	158,000
Total Goods & Services		470,542	677,214	535,024
Division 'G' Total		595,542	817,214	658,582



Division H

Miscellaneous Services

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. Following 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 were registered.

J02 General Corporate Services

Corporate Services

Corporate Services includes a range of important functions, including administration of Council and Municipal District meetings, providing support for elected members, preparation of the register of electors, administration of higher education grants, the provision of media and Information Services, administration of Freedom of Information requests, and the delivery of customer services.

Information Services, Customer Services and Freedom of Information

The Information Services Office provides information services to the Elected Members, staff, media and general public. The office also administers Freedom of Information requests and monitors and updates our websites in conjunction with IT Section, and coordinates the placement of advertisements Sligo County Council.

Administrative support for Cathaoirleach

Corporate Services provides Administrative support for the Cathaoirleach. In 2015v the 'Cathaoirleach's Awards Scheme' was revived, an initiative which was devised to reward the special volunteers who have given exemplary service to their community.

Emergency alerts

Information Services works with Information Technology Section to prepare and issue 'out of office' emergency alerts, particularly in relation to roads and water services.

Human Resources

The Financial Plan for the period 2015 – 2019 sets out the various measures proposed to effect Revenue savings of over €12m over the life of the Plan. Proposed savings on Payroll costs represent the most significant proportion of these savings, to be achieved through a variety of means including continued reduction in staff numbers through natural attrition, voluntary redeployment, assigning staff to Capital Projects, regularisation of Acting positions and introduction of an Incentivised Career Break Scheme. The Financial Plan is in the process of being finalised with the Department, and from this the Council can finalise a revised Draft Workforce Plan for the period 2015 – 2019, incorporating the above measures. This will form the basis for further consultations with Trade unions and staff.

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Service		1,900,000	2,055,000	2,055,000
H0102 Plant and Machinery Operations		-	-	-
H0199 Service Support Costs		315,931	294,774	297,200
H01 Profit & Loss Machinery Account		2,215,931	2,349,774	2,352,200
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		28,743	24,204	24,648
H02 Profit & Loss Stores Account		28,743	24,204	24,648
H0301 Administration of Rates Office		287,763	218,695	218,695
H0302 Debt Management Service Rates		-	14,963	14,963
H0303 Refunds and Irrecoverable Rates		3,570,000	1,370,000	1,770,000
H0399 Service Support Costs		175,954	114,088	113,564
H03 Adminstration of Rates		4,033,717	1,717,746	2,117,222
H0401 Register of Elector Costs		63,000	71,462	71,462
H0402 Local Election Costs		-	-	-
H0499 Service Support Costs		30,721	40,369	40,138
H04 Franchise Costs		93,721	111,831	111,600
H0501 Coroner Fees and Expenses		150,000	174,115	174,115
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		26,747	24,777	24,501
H05 Operation of Morgue and Coroner Expenses		176,747	198,892	198,616
H0601 Weighbridge Operations		-	-	-
H0699 Service Support Costs		-	-	-
H06 Weighbridges		-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0701 Operation of Markets		34,366	42,745	42,745
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		1,915	19,376	19,209
H07 Operation of Markets and Casual Trading		36,281	62,121	61,954
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-
H0901 Representational Payments		298,170	298,170	298,170
H0902 Chair/Vice Chair Allowances		60,000	60,000	60,000
H0903 Annual Allowances LA Members		9,100	9,100	9,100
H0904 Expenses LA Members		89,309	89,309	89,309
H0905 Other Expenses		65,000	65,000	65,000
H0906 Conferences Abroad		-	-	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		19,035	19,035	19,035
H0999 Service Support Costs		530,053	419,182	413,452
H09 Local Representation & Civic Leadership		1,070,667	959,796	954,066
H1001 Motor Taxation Operation		461,581	613,098	613,098
H1099 Service Support Costs		258,974	389,824	387,684
H10 Motor Taxation		720,555	1,002,922	1,000,782
H1101 Agency & Recoupable Service		1,584	-	1,764
H1102 NPPR		-	-	-
H1199 Service Support Costs		(537,864)	105,945	81,081
H11 Agency & Recoupable Services		(536,280)	105,945	82,845
H Division Total		7,840,082	6,533,231	6,903,933
Overall Total		60,526,105	60,657,816	60,323,933

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Social Protection		-	-	-
Environment, Community & Local Government		-	-	-
Justice & Equality		-	-	-
Agriculture, Food & the Marine		-	-	-
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants, Subsidies, & LPT		-	-	-
Goods & Services				
Agency Services & Repayable Works		150,564	120,000	120,000
Superannuation		98,726	95,661	105,731
NPPR		250,000	150,000	600,000
Contributions by other local authorities		60,000	50,000	43,163
Other income		2,318,626	2,363,432	2,443,006
Total Goods & Services		2,877,916	2,779,093	3,311,900
Division 'H' Total		2,877,916	2,779,093	3,311,900
Overall Total		38,393,075	38,159,972	38,378,610

Appendix 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2016		
Description	2016 €	2015 €
Area Office Overhead	358,700	358,500
Corporate Affairs Overhead	832,904	780,123
Corporate Buildings Overhead	1,325,380	1,342,019
Finance Function Overhead	1,259,131	1,336,679
Human Resource Function Overhead	799,032	835,774
IT Services Overhead	1,081,584	1,195,945
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	4,267,000	4,346,762
Total Expenditure Allocated to Services	9,923,731	10,195,802

Sligo County Council Capital Programme 2016-2018



Appendix 2

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost	€	Previous Years €	2016 €	2017 €	2018 €
A. HOUSING & BUILDING						
Housing Construction Fr Flanagan Tce New Build	3,372,546		191,025	2,200,000	981,521	0
Housing Construction Rural at Daghloonaigh, Keash	143,951		15,000	128,951	0	0
Housing Construction Carrowbunau, Strandhill	3,603,421		0	321,230	3,234,521	47,670
Housing Construction Rural at Cullens	150,000		0	99,000	51,000	0
Housing Construction Knappagh Beg - Strandhill Rd	6,850,826		0	2,150,779	3,133,365	1,566,682
Housing Acquisitions 2014 Improvement Works 2015	190,160		190,160	0	0	0
Housing Acquisitions 2015-2018	12,927,500		3,542,500	3,185,000	3,000,000	200,000
Final Accounts 2015	30,530		30,530	0	0	0
Voluntary Supply (CAS) Final Accounts 2015	155,504		155,504	0	0	0
Voluntary Supply (CAS) Newgrove Larassa Improvement Works	85,437		85,437	0	0	0
Voluntary Supply (CAS) Focus HA at Old Quay Court 2013 Improvement Works	83,109		83,109	0	0	0
Voluntary Supply (CAS) Cas Call for Proposals 2014 Improvement Works	81,967		81,967	0	0	0
Voluntary Supply (CAS) Future CAS Call for Proposals 2015-2017	3,760,434		1,212,000	1,448,434	1,000,000	100,000
Voluntary Supply (CAS) Sophia HA Tubbercurry, Final Account	100,000		100,000	0	0	0
Traveller Accom Programme 63 Garavogue Villas	94,430		94,430	0	0	0
Traveller Accom Programme Halting Sites Upgrades Estimated	600,000		0	100,000	200,000	300,000
Cranmore Regeneration 2015-2018	8,000,000		2,000,000	2,000,000	2,000,000	0
Remedial Works Schemes (Connolly part 2015)	70,118		70,118	0	0	0
WIL/DPGs/Ext 59 Woodbrook Heights	104,630		104,630	0	0	0
WIL/DPGs/Ext 8 & 9 / Tower Crescent	27,338		27,338	0	0	0
WIL/DPGs/Ext Tullycusheen, Tubbercurry	112,028		112,028	0	0	0
WIL/DPGs/EXT 2 New Extensions per Year Est. 2016-2018	480,000		0	160,000	160,000	160,000
Returning Vacant Properties to Productive Use 2015-2016	704,000		489,000	235,000	0	0
Energy Efficiency Insulation Measures 2015-2017	1,311,309		561,309	350,000	400,000	0
TOTAL	43,038,238		9,126,085	12,376,394	14,160,407	7,174,352
B. ROAD						
TRANSPORTATION & SAFETY						
N4 Cloonmahon - Castlebaldwin	100,000,000		8,000,000	10,320,000	3,350,000	2,815,000
N17 Tubbercurry By-pass	83,000,000		1,185,000	0	100,000	100,000
N15 Sligo - County Boundary	90,000,000		1,938,500	0	100,000	100,000
N4/N15 Sligo Urban Improvement	226,030,000		5,371,000	0	100,000	100,000
N16 Borough Boundary - Leitrim Border	34,660,000		1,907,080	496,500	4,000,000	3,300,000
N17 Tubbercurry By-Pass Knock By-Pass	25,000,000		80,000	400,000	1,000,000	6,000,000
N4 Traffic Improvement Scheme	65,000,000		0	0	0	0
N59 Ballysadare - Mayo Border	4,200,000		4,070,000	130,000	200,000	0
N59 Farranyharpy to Ballygreghan	56,000,000		3,500,000	200,000	200,000	20,000
N4 Realignment Ardloy	9,900,000		9,800,000	100,000	0	0
Western Distributor Road Phase II	2,400,000		2,340,000	60,000	0	0
Eastern Garavogue River Bridge & Approach Roads	14,500,000		30,000	3,600,000	7,900,000	250,000
Markievicz Bridge	21,000,000		900,000	600,000	5,000,000	600,000
R297 Castletown/Easkey	950,000		100,000	50,000	400,000	40,000
R294 Mullinabreena	2,500,000		440,000	0	0	0
N17/R294 Junction Improvements	2,500,000		0	0	0	0
N16 Gorthagrelly	1,000,000		100,000	800,000	100,000	0
N17 Cashel Gates	5,000,000		500,000	0	2,475,000	247,500
N17 Thornhill Bridge	200,000		0	0	200,000	0
Burton St Link Road	800,000		100,000	700,000	0	0
Old Bundoran Road	650,000		250,000	0	200,000	200,000
Various Bridges on NNR network	2,770,000		0	0	0	0
R286 Ballinode	2,989,000		290,000	290,000	250,000	25,000
Old Bundoran Road	5,900,000		0	0	0	0
R277 Airport Road	3,000,000		0	0	0	0
Footpath Enhancement Programme	2,000,000		185,000	315,000	100,000	100,000
Sustainable Travel	700,000		0	0	0	0
Sligo City Street Enhancement Programme	2,000,000		0	400,000	400,000	800,000
N59 Corhawagh Lughadeffa	10,000,000		0	50,000	200,000	300,000
TOTAL	775,329,000		40,636,580	18,511,500	26,075,000	27,940,000
						662,165,920

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years €	2016 €	2017 €	2018 €	Later Years €
E. ENVIRONMENTAL PROTECTION						
Purchase of New Water Tanker Vehicle	250,000	200,000	0	50,000	0	0
Sligo Fire station (Energy Efficiency/Appliance Bay Doors)	95,000	70,000	25,000	0	0	0
Enniscrone Fire Station (Yard extension/Water damage repair/Prevention)	190,000	150,000	40,000	0	0	0
Remedial Works on Structures in Graveyards	750,000	530,000	110,000	110,000	0	0
BA Training Facility	300,000	0	150,000	150,000	0	0
TOTAL	1,585,000	950,000	325,000	310,000	0	0
F. RECREATION & AMENITY						
Tourism Infrastructure Fund (Failte Ireland NW) WAW	385,000	135,000	50,000	50,000	50,000	100,000
Urban & Village Renewal - LEADER Measure 322 (M.Funding req'd)	300,000	50,000	50,000	50,000	50,000	100,000
PEACE IV	2,100,000	100,000	700,000	1,000,000	0	300,000
Border Uplands Project ICBAN	630,000	630,000	0	0	0	0
Cleveragh Urban adventure trail	620,000	0	0	100,000	100,000	420,000
Doorly Park - Hansons	90,000	0	-	-	90,000	0
Cleveragh Regional Park Phase 1	7,100,000	1,800,000	300,000	300,000	600,000	4,100,000
Cleveragh Regional Park Phase 2	9,750,000	0	-	-	-	9,750,000
Cleveragh Regional Park Phase 3	9,500,000	0	-	-	-	9,500,000
Forthill Park Phase 4, 5	670,000	0	-	300,000	370,000	0
Forthill Park Phase 6, 7	1,350,000	0	-	-	-	1,350,000
New Parks Development	1,500,000	0	-	-	-	1,500,000
Land Acquisition for open space	1,200,000	0	-	-	600,000	600,000
Cannmore Recreation Areas (Mounds)	1,578,000	0	-	-	1,578,000	0
Carton Foreshore Promenade	4,951,532	0	-	-	500,000	4,451,532
Faithgreen Park	770,000	200,000	100,000	100,000	370,000	0
Caltragh NBA green areas	140,000	0	-	-	140,000	0
Sligo Cemetery extension	1,200,000	0	600,000	600,000	-	0
TOTAL	43,834,552	2,915,000	1,800,000	2,500,000	4,448,000	32,171,552
G. AGRICULTURE, EDUCATION, HEALTH & WELFARE						
COASTAL PROTECTION						
Storm Damage Repairs -OPW notification 10 2015	291,000	0	291,000	0	0	0
Bellawaddy River Bank & Pumping Station	280,000	10,000	0	0	260,000	10,000
Enniscrone ETW Protection	370,000	0	0	45,000	0	325,000
Rosses Point 2nd Beach coastal study and scheme	560,000	50,000	60,000	0	450,000	0
Raghiey peninsula coastal protection scheme	339,000	0	0	29,000	0	310,000
Mullaghmore Dune Management	12,000	0	0	12,000	0	0
Finnod River Outfall Reconstruction	320,000	0	0	0	0	320,000
Coast Road, Rathlee	195,000	0	0	0	0	195,000
Rosses Point Dune Protection Scheme	10,000	0	0	0	10,000	0
Strandhill Dune Protection Scheme	20,000	0	20,000	0	0	0
Pollahenny Coastal Protection Scheme	495,000	0	0	0	30,000	465,000
Easkey Scenic Drive Protection P1(WAW)	385,000	0	0	0	0	385,000
Leaffoney river outfall, pullachenny	500,000	0	0	0	25,000	475,000
Mermals cove road end protection	60,000	0	0	0	60,000	0
Coney Island wall and pier protections works	65,000	0	0	30,000	0	35,000
PIERS AND HARBOURS						
Enniscrone Harbour Improvement Planning /Feasibility Study	87,000	0	0	87,000	0	0
Sligo Port Capital and Maint Dredging work & Disposal	5,295,000	12,000	0	95,000	0	5,188,000
Rosses Point Pier & Pontoon Scheme	215,000	10,000	150,000	55,000	0	0
Timber jetty- pontoon extension scheme	314,000	0	0	29,000	0	285,000
Mullaghmore Harbour Storm Damage 2014	98,500	98,500	0	0	0	0
Enniscrone Pier Damage Repairs 2014 -2015	108,000	108,000	0	0	0	0
Mullaghmore Bay Study - Mullaghmore Harbour	279,500	0	0	29,500	0	250,000
TOTAL	10,299,000	288,500	521,000	411,500	835,000	8,243,000
ALL PROGRAMME GROUPS TOTAL	874,086,770	53,916,165	33,535,894	43,456,907	40,397,352	702,780,452



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