



Sligo County Council

Comhairle Chontae Shligigh



Draft Budget 2017

For the year ended 31st December 2017

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Chief Executive's Foreword

To: The Cathaoirleach and Each Member of Sligo County Council

Sligo County Council made considerable progress in 2016 in respect of the finances of the organisation. It made progress also in the implementation of existing and emerging national policy in what was a very challenging year given the ongoing contraction in financial and staff resources.

In this regard, the Revenue Account surplus target as set out in the Financial Plan has been achieved following adjustment for a number of unforeseen factors resulting in an anticipated surplus of €1.6m for 2016. With regard to the Council finances generally, the work of the Income Task Force has resulted in increased revenue collection across all income streams while there has been a continuation of discipline in respect of all expenditure cost centres. The improved financial position has greatly improved cash flow and reduced the Council's cost of funds by c. €100,000 in 2016.

With regard to the payroll, staff costs have continued to decline arising from the ongoing recruitment embargo, reintroduction of the Incentivised Career Break with 11 staff availing of the initiative while 16 staff have voluntarily redeployed to neighbouring Councils. While the reduction in staff costs has been beneficial from a financial perspective, it has also led to pressures in a number of the Council's functional areas. In this regard the Council is continuing to advance ICT and other initiatives in order to absorb the ongoing staff reductions.

With regard to Capital projects, the N4 Colooney to Castlebaldwin project has advanced, detailed design of the Western Distributor Road has commenced and the Cranmore Regeneration Plan, formulated in conjunction with the local community, has been approved by the Council.

At the turn of the year, the Council provided a comprehensive response to the severe weather events of December '15 and January '16, following which we received a €4m allocation for remediation and repair works and approval for additional outdoor staff to supplement existing considerably depleted resources.

The year also witnessed major shifts in government policy following the general election together with a restructuring of government departments, all of which resulted in additional functions and statutory obligations on the part of the local government sector. Those additional functions and responsibilities are welcome and include the government's main priority of social housing provision, climate change obligations, but also important policies and initiatives to address deficiencies in the rural areas such as Town and Village Renewal, REDZ, Clár and roll out of rural broadband. Budget 2017 seeks to make provision the additional functions and responsibilities and the various Programmes below contain further references to the projects and initiatives.

Additional challenges surfaced in 2016 in the form of population decline and Brexit however there is some uncertainty at this point as to their impact with the result that the challenges need to be defined throughout 2017 and addressed on both a local and national level.

In response to the additional functions, responsibilities and challenges, the Council has sought and received approval for an additional 18 professional and technical staff that will facilitate advancement in 2017 of:

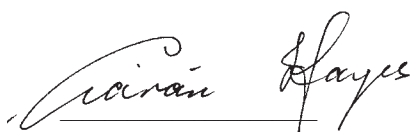
- Social Housing Capital Programme
- Cranmore Regeneration Project
- N4 Colooney to Castlebaldwin Road Project
- Western Distributor Road
- Identification of preferred route for the N16
- N59 Road Surface Improvement Works
- O'Connell St. Enhancement Works
- Eastern Garavogue Bridge

This is a significant and welcome development and achieving progress on these major capital schemes will address weaknesses in Sligo's infrastructure, deal with some of the access deficiencies and address the much needed deficits in social housing provision and regeneration needs of local communities.

As with 2016, 2017 will continue to be challenging for the Council and in that regard, I wish to acknowledge the co-operation of the Members in dealing with the difficult financial issues of the Council while also seeking to advance the interests of the County. I also particularly wish to acknowledge the contribution of the staff, all of whom have made a major contribution to the restructuring and reform of the organisation.

I wish to record my appreciation to Ms. Patricia Guckian, A/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 2017 having regard to the difficult financial environment and I accordingly recommend it to the Council for adoption.



Ciaran Hayes
Chief Executive
11th November 2016

Head of Finance

TO: THE CATHAOIRLEACH AND EACH MEMBER OF THE COUNCIL

A Cathaoirleach and Elected Members,

Outturn for 2016

The Council expects to achieve a revenue surplus of €1.6m for the financial year 2016.

Factors outside the Council's control, as listed in the table below, have been the subject of discussions and correspondence with the Department. In this regard, the Department has approved adjustments to the 2016

Financial Plan surplus target of €2.3m, by letter dated the 3rd of October 2016. The expectation is that the revised target of €1.6m as approved by the Department will be met.

No.	Description	Impact	Amount €	Requested Adjustment
1.	Special Resolution Fund Tax Liability	Impacts 2016 surplus only	256,521	Reduction of Revenue Surplus target for 2016.
2.	Changed funding model for LEO office	Annual impact on surplus	85,000	Annual reduction of Revenue Surplus target.
3.	Unanticipated early retirements resulting in additional costs in 2016 but with greater savings to be achieved over the lifetime of the Financial Plan	Timing issue. Impact is on 2016 surplus target only.	200,000	Adjust 2016 revenue surplus target with contra adjustment to be made in 2017.
4.	Incentivised Career Break. A delay in commencing the ICB will be negated by a later completion of the initiative.	Timing issue. A deficit in 2016 will be offset by a credit in 2019.	161,000	Adjust 2016 revenue surplus target with contra adjustment to be made in 2019.
		Total:	702,521	

Significant factors that have contributed to the Council achieving a surplus of €1.6m for 2016 include NPPR and roads opening deposits income in excess of budget. In addition to this, cost savings on public lighting contracts have been achieved in 2016 and it is estimated that savings of €100,000 will be achieved by the end of 2016 on overdraft interest charges.

Budget 2017

Format & Layout

The 2017 draft budget is presented in the costing format of Divisions and Services in accordance with accounting code of practice.

Overall Summary

Payroll savings were included in the 2016 budget on the basis of redeployment of staff to capital schemes. These payroll savings did not materialise in 2016 as there are a number of capital projects which are at various stages of approval and also due to lack of staff resources to redeploy to capital schemes.

Due to these shortfalls in payroll savings and other cost increases/reductions in income included in the 2017 draft budget (outlined below) a revenue surplus of €1.6m is reflected in the 2017 draft budget.

The adjusted surplus for 2017 per the Financial Plan is €3.6m. It is not considered that this is achievable. A surplus of €1.6m represents a realistic but still challenging target. The Department have been advised that the draft budget for 2017 is being prepared on this basis.

Main changes included in 2017 Draft Budget

- Increase in insurance costs of €192K due to challenges in external market conditions with claims frequency and average costs continuing to increase significantly
- Increase in pension & lump sums of €376K
- Annual contribution to MyPay & Road Management Office €94K
- Withdrawal of subvention from the Department for recycling facilities, annual reduction in income €52,000
- Payment of €44,000 to the EPA for lake monitoring
- Reduction in rates income of €267,000, due to the revaluation of global utilities in 2015

Some of the increases in expenditure and reductions in income are being offset by savings in lease costs of €100k, reduction in the annual bad debt provision of €170K, payroll savings and other cost savings.

Payroll savings of approximately €400K will be achieved in 2017 as a result of a number of unanticipated early retirements of staff in 2016. In addition a full year's savings are being factored into the 2017 draft budget for staff that have taken the Incentivised Career Break and the Voluntary Redeployment Scheme.

Due to the extent of the cost increases/reductions in income identified above, the 2016 budget baseline figures across most cost centres has not been increased in the 2017 draft budget.

The following budgets have been included in the 2017 draft budget:

- €100,000 for the community & voluntary grants scheme (no change from the 2016 adopted budget)
- €252,000 for arts grants (no change from the 2016 adopted budget)
- €169,000 for tourism promotion, which is an increase of €30K from the 2016 adopted budget

Division C

Costs contained within division C relate to payroll and CMC with most of these costs recouped on a monthly basis from Irish Water. Costs included in the draft budget for services C04 public conveniences and C05 administration of group and private installations are funded by Sligo County Council.

LPT Allocation 2017

The Local Property Tax allocation for Sligo County Council for 2017 is €11,202,627. This allocation includes €1,000,000 which will be contingent on continued adherence to the agreed Financial Plan 2015-2019 for Sligo County Council and the subsequent delivery of savings outlined therein. As a local authority where 80% of LPT income is less than the 2017 LPT Baseline, this allocation includes €7,007,459 from the Equalisation Fund in order to ensure that the allocation is at least matched to the new LPT Baseline.

Revised 2017 LPT Baseline to include Pension Related Deductions

Since 2015, all authorities' minimum provisional LPT allocations were linked to the former General Purpose Grant (GPG) 2014 baseline level. For 2017, the main change in the mechanism around LPT allocations will be the inclusion of Pension Related Deductions (PRD) in a revised LPT Baseline. This new LPT baseline (minimum requirement for funding) incorporates PRD equivalent to the levels retained by local authorities in 2014 along with the former GPG 2014 baseline level.

The Government has also agreed that no local authority will be any worse off in their pre-variation LPT discretionary allocation compared to the sum of their 2016 equivalent plus PRD amounts retained by them in 2014. This is to ensure, that all authorities retain the full benefit of including PRD in the revised LPT Baseline. PRD deductions currently retained by local authorities as an income stream will, from 2017 on, be remitted directly to the Exchequer. Accordingly there will be no further compensation, similar to that provided in 2016, to assist local authorities to meet the costs arising from changes in PRD under the Lansdowne Road Agreement.

The pension related deduction income has been removed from Table A of the 2017 draft budget to reflect this change.

Rates Harmonisation:

Budgets 2016 to 2024: Guidance issued by the Department relating to S29 of the LG Reform Act 2014.

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. The extent of the incremental adjustment of the BYA that applies annually can differ between former rating authority areas, i.e. the same annual level of adjustment is not required in each case.

As above, the ARV that the local authority adopts in 2015 cannot be increased until the BYA that may apply in each former rating authority area has been eliminated (i.e. its value would be zero) and harmonisation has been achieved. A local authority is fully harmonised when all BYAs have been eliminated. The last year in which a BYA can apply is 2024.

Proposal relating to BYA:

The proposal included in the draft 2017 budget is the application of a base year adjustment over five years to achieve rates harmonisation by 2021.

The base year adjustment included in the 2017 draft budget to be applied to customers in the County and former Borough rating area is outlined in table A.

Table A:

	Current ARV	Harmonised ARV	Total BYA	BYA each yr for five years	Proposed ARV 2017
Former SBC	68.76	66.95	-1.81	-0.36	68.40
SCC	64.43	66.95	2.52	0.50	64.93

The financial impact of the application of base year adjustment outlined in table A is a decrease in commercial rates payable by rates customers in the former Borough rating area and an increase in commercial rates payable by ratepayers in the County.

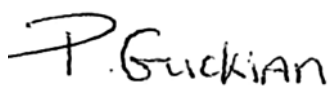
If the proposed base year adjustment is adopted the financial impact for commercial rates customers in the County for 2017 is an increase of between .50c and €100 per annum for 92% of commercial rate customers in the County.

Acute Financial Matters

Although no formal notification has being received from the Department, indications from the AFM working group are that the Department will provide compensation for the loss of rates from Irish Water infrastructure and the cost of servicing the non HFA water loans to Local Authorities in 2017.

No decision has being notified by the Department regarding the compensation for the costs of the pay increases arising from the Haddington Road/Landsdowne Road agreements. A sum of €94K has being included in the 2017 budget as compensation for 60% of the total cost of the pay increases.

This level of compensation is in line with the percentage compensation received in 2016.



Patricia Guckian
Acting Head of Finance
11th November 2016



An Roinn Tithíochta, Pleanála,
Pobail agus Rialtais Áitiúil
Department of Housing, Planning,
Community and Local Government



27 July 2016

Circular Fin 04/2016

Chief Executive

cc. Head of Finance

Provisional Local Property Tax Allocations 2017 – Sligo County Council

A Chara,

I am directed by the Minister for Housing, Planning, Community and Local Government to inform you that the provisional Local Property Tax (LPT) allocations from the Local Government Fund for 2017 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 €447m post variation in 2016 (as set out in Appendix B to this document). On a pre-variation basis, the full 2016 net declared liability amounts to €484m and this is the estimate applied to the provisional LPT allocations process for 2017.

Local Retention of Local Property Tax

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.

Revised 2017 LPT Baseline to include Pension Related Deductions

Since 2015, all authorities' minimum provisional LPT allocations were linked to the former General Purpose Grant (GPG) 2014 baseline level. For 2017, the main change in the mechanism around LPT allocations will be the inclusion of Pension Related Deductions (PRD) in a revised LPT Baseline. This new LPT baseline

(minimum requirement for funding) incorporates PRD equivalent to the levels retained by local authorities in 2014 along with the former GPG 2014 baseline level.

The Government has also agreed that no local authority will be any worse off in their pre-variation LPT discretionary allocation compared to the sum of their 2016 equivalent plus PRD amounts retained by them in 2014. This is to ensure that all authorities retain the full benefit of including PRD in the revised LPT Baseline. PRD deductions currently retained by local authorities as an income stream will, from 2017 on, be remitted directly to the Exchequer. Accordingly there will be no further compensation, similar to that provided in 2016, to assist local authorities to meet the costs arising from changes in PRD under the Lansdowne Road Agreement.

Sligo County Council's new LPT Baseline is €11,202,627.

Equalisation

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 all authorities receive, at a minimum, an amount equivalent to their revised LPT baseline as set out above. 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 2017 LPT receipts are compared to the 2017 LPT Baseline, Sligo County Council will be in receipt of equalisation funding in 2017.

Self-Funding

Some local authorities will receive greater levels of funding in 2017 from the Local Government Fund as a result of local retention of LPT compared to their LPT Baseline. 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 additional 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 specified services in the housing and/or 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 2017 LPT receipts are compared to the 2017 LPT Baseline, 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.

Provisional Local Property Tax allocation to Sligo County Council in 2017

The Local Property Tax allocation for Sligo County Council for 2017 (**pending any decision to locally vary the basic rate**) is **€11,202,627**. This allocation includes €1,000,000 which will be contingent on continued adherence to the agreed Financial Plan 2015-2019 for Sligo County Council and the subsequent delivery of savings outlined therein. As a local authority where 80% of LPT income is less than the 2017 LPT Baseline, this allocation includes €7,007,459 from the Equalisation Fund in order to ensure that the allocation is at least matched to the new LPT Baseline.

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 2017, 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 2017, 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.

2016 Local Property Tax (LPT) Statistics and Property Valuation Bands

2016 Local Property Tax (LPT) Preliminary Statistics and Property Valuation Bands were provided to this Department by the Revenue Commissioners as at June 2016. This information is being provided for statistical purposes only to assist in the consideration of the local adjustment factor for 2017 LPT, as set out in section 20 of the Finance (Local Property Tax) Act 2012.

LPT statistics set out in Appendix B to this document outline the following:

- 2016 LPT Exempt (additional to declared liabilities)
- 2016 LPT Amounts Declared
- 2016 LPT Amounts Deferred
- 2016 Net LPT Position

The projected amounts for 2016 LPT reflect any local decision to lower the basic rate by the local adjustment factor in 2016, i.e. data provided is post

variation. This is of course subject to normal fluctuations that may be caused by transfers in property ownership and the on-going compliance campaign in operation by the Revenue Commissioners.

In accordance with section 152 of the Finance (Local Property Tax) Act 2012, the Department requested information in relation to property valuation bands for each local authority area from the Revenue Commissioners.

The Revenue Commissioners have requested that the following would be clarified in relation to the data set out in the table hereunder:

- The data provided represents valuation bands based on property values as at the 1 May 2013 valuation date;
- Any differences in the percentages are due to rounding; and
- The figures are based on preliminary analysis of returns filed and other Local Property Tax related information; of necessity, a certain amount of estimation has been required.

LPT 2016 Valuation Bands	0-100,000	100,001- 150,000	150,001- 200,000	200,001- 250,000	250,001- 300,000	Over 300,000
Sligo County Council	43.3%	32.2%	17.3%	4.4%	1.5%	1.4%

Local Authorities will be advised of any further information once it becomes available.

Mise, le meas,



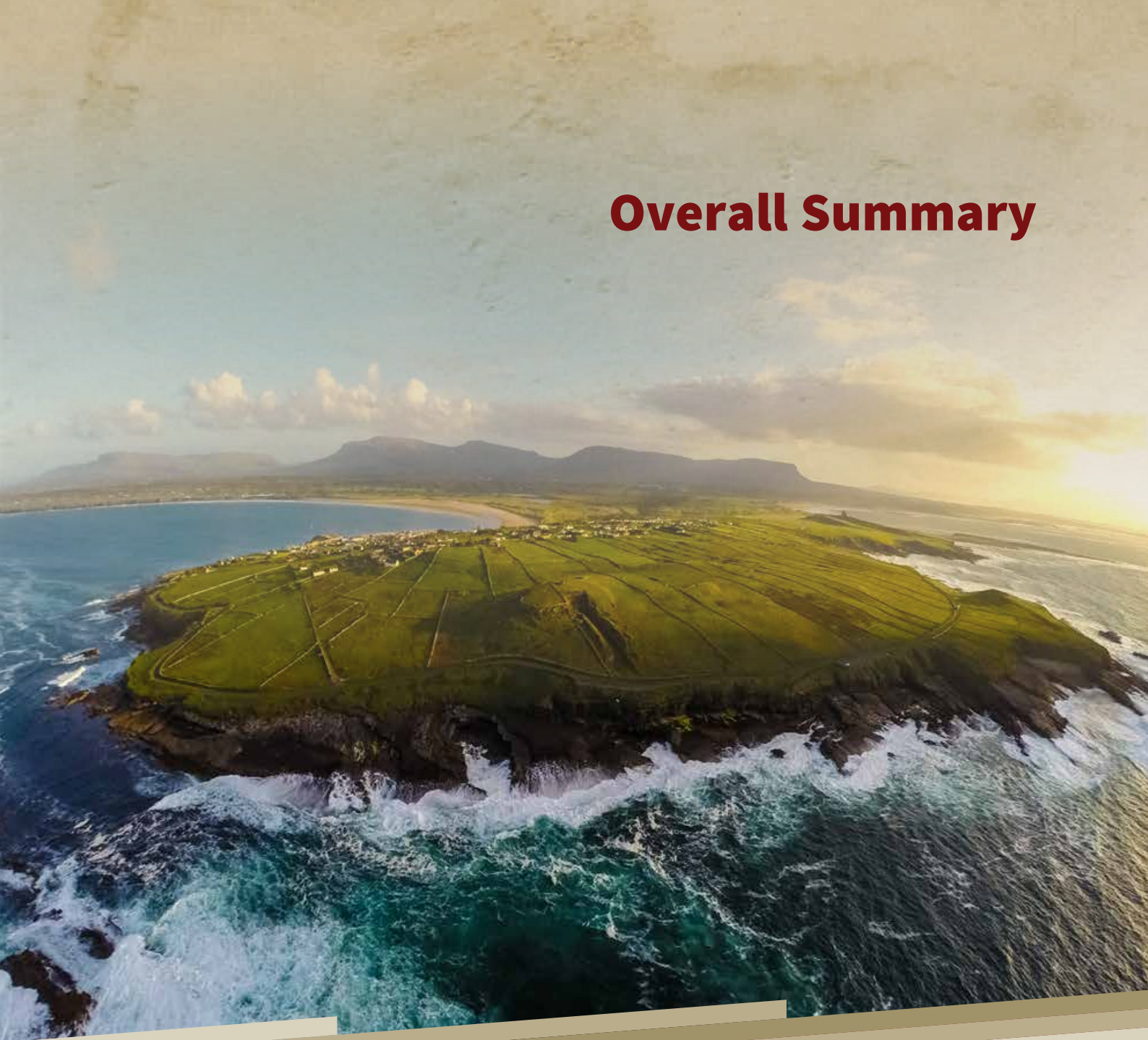
Rory O'Leary
Assistant Principal
Local Government Finance

Appendix A**Sligo County Council - 2017 LPT Allocation (Pending any decision to vary the basic rate)**

	€
LPT 100%	<u>5,243,960</u>
LPT 20% to Equalisation Fund	<u>1,048,792</u>
2017 LPT Baseline*	11,202,627
LPT Retained Locally (80%)	<u>4,195,168</u>
2017 Shortfall (LPT Retained Locally – 2017 LPT Baseline)	-7,007,459
Distribution of Equalisation Fund	7,007,459
Total LPT Funding to be provided in 2017*	<u>11,202,627</u>
Value of potential increase or decrease in 2017 LPT Allocation	
<u>for every 1%</u> of variation implemented	+/- 52,440

*This allocation includes €1,000,000 which will be contingent on continued adherence to the agreed Financial Plan 2015-2019 for Sligo County Council and the subsequent delivery of savings outlined therein

Overall Summary

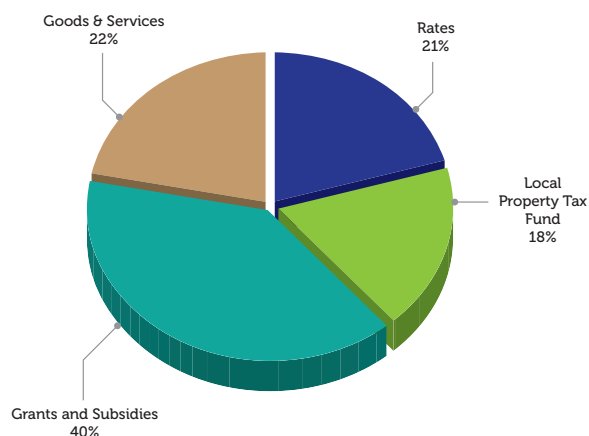


Local Authority Budget for the Financial Year Ending 31st December 2017

Main Sources of Revenue Income 2017

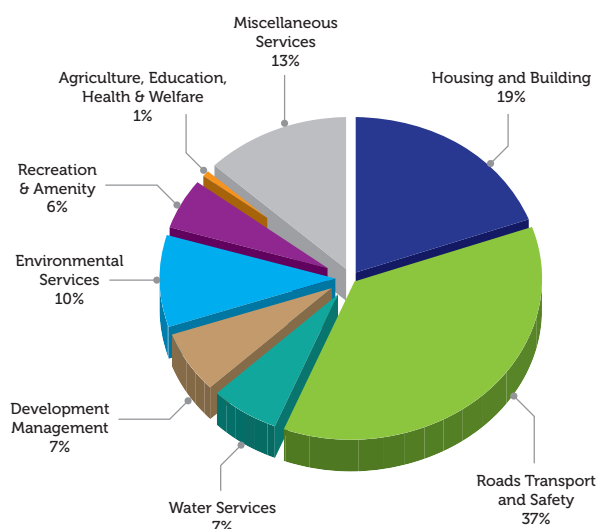
	2017 €	2017 %
Rates	13,036,600	21
Local Property Tax Fund*	11,202,627	18
Grants and Subsidies	25,143,472	40
Goods & Services	13,626,257	22
Total	63,008,956	100

*The Local Property Tax Fund Allocation includes Pension Related Deduction for 2017

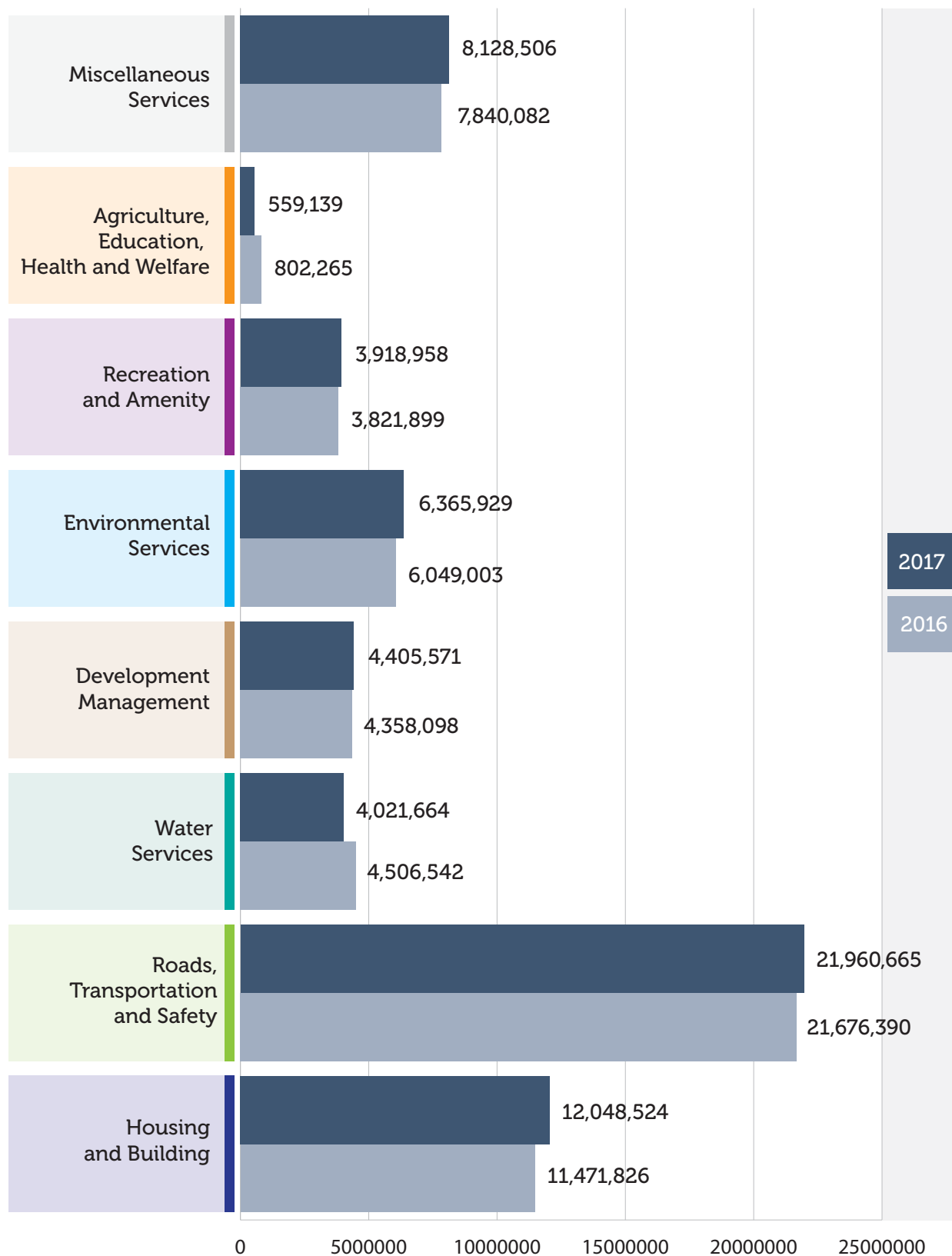


How Income will be spent by Division

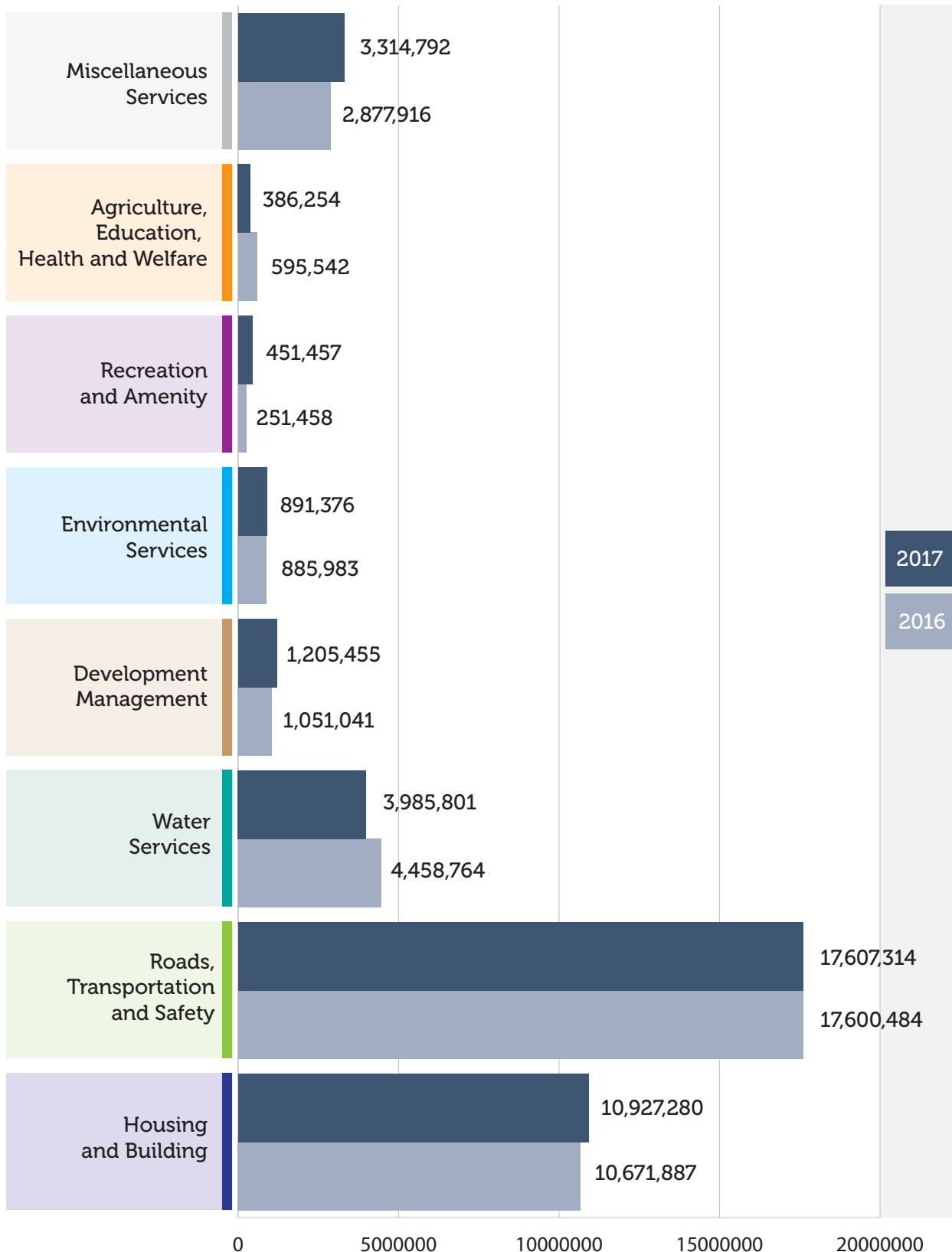
	2017 €	2017 %
Housing and Building	12,048,524	20
Road Transport and Safety	21,960,665	37
Water Services	4,021,664	7
Development Management	4,405,571	7
Environmental Services	6,365,929	10
Recreation & Amenity	3,918,958	6
Agriculture, Education, Health & Welfare	559,139	1
Miscellaneous Services	8,128,506	13



Local Authority Budget for the Financial Year Ending 31st December 2017

Comparison Year on Year of Divisions:
Expenditure Budgets

Local Authority Budget for the Financial Year Ending 31st December 2017

Comparison Year on Year of Divisions:
Income Budgets

Statutory Tables



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2017						
Sligo County Council						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2017 €	%	Estimated Net Outturn 2016 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	12,048,524	10,927,280	1,121,244	5.0%	1,056,542	4.6%
B Road Transport & Safety	21,960,665	17,607,314	4,353,351	19.2%	3,991,909	17.5%
C Water Services	4,021,664	3,985,801	35,863	0.2%	57,684	0.3%
D Development Management	4,405,571	1,205,455	3,200,116	14.1%	3,360,385	14.7%
E Environmental Services	6,365,929	891,376	5,474,553	24.2%	5,234,553	23.0%
F Recreation and Amenity	3,918,958	451,457	3,467,501	15.3%	3,537,191	15.5%
G Agriculture, Education, Health & Welfare	559,139	386,254	172,885	0.8%	204,968	0.9%
H Miscellaneous Services	8,128,506	3,314,792	4,813,714	21.3%	5,364,588	23.5%
	61,408,956	38,769,729	22,639,227	100.0%	22,807,820	100.0%
Provision for Debit Balance			1,600,000		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			24,239,227		22,807,820	
Provision for Credit Balance			-		-	
Local Property Tax *			11,202,627		9,993,352	
Pension Related Deduction			-		1,240,000	
SUB - TOTAL (B)			11,202,627		11,233,352	
NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			13,036,600			
Value of Base Year Adjustment			1,641			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)			13,038,241			
NET EFFECTIVE VALUATION (E)			194,746			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			66.9500			

* Represents Discretionary Local Property Tax (Local Property Tax allocation less Self-Funding). See Appendix 2 for details of full LPT allocation

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016								
Division and Services	2017				2016			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		2,067,813		211,743	1,921,336	1,923,930	204,735	207,313
A02 Housing Assessment, Allocation and Transfer		304,909		10,026	345,480	349,208	11,055	11,925
A03 Housing Rent and Tenant Purchase Administration		553,881		4,267,355	601,944	608,235	4,221,371	4,272,855
A04 Housing Community Development Support		323,036		10,275	283,227	286,088	9,187	9,909
A05 Administration of Homeless Service		397,270		330,326	420,889	422,229	315,854	316,208
A06 Support to Housing Capital Prog.		850,823		301,121	585,344	902,439	303,874	305,634
A07 RAS Programme		4,412,905		3,788,106	4,259,768	4,239,477	3,588,962	3,590,060
A08 Housing Loans		1,596,433		866,828	1,563,719	1,567,190	866,849	867,860
A09 Housing Grants		1,427,769		1,080,000	1,425,246	1,424,840	1,080,000	1,080,000
A11 Agency & Recoupable Services		75,635		30,000	64,873	64,670	70,000	70,000
A12 HAP Programme		38,050		31,500	-	-	-	-
A Division Total		12,048,524		10,927,280	11,471,826	11,788,306	10,671,887	10,731,764

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016								
Division and Services	2017				2016			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		4,813,535		4,518,450	4,843,985	4,843,024	4,519,067	4,520,095
B02 NS Road - Maintenance and Improvement		867,752		651,748	861,552	862,127	651,660	652,144
B03 Regional Road - Maintenance and Improvement		4,089,677		3,246,817	4,047,747	4,059,370	3,242,370	3,245,702
B04 Local Road - Maintenance and Improvement		8,561,570		6,344,374	8,517,081	8,538,262	6,358,701	6,365,426
B05 Public Lighting		684,168		-	793,085	641,824	-	-
B06 Traffic Management Improvement		337,748		6,857	369,231	370,514	4,728	5,100
B07 Road Safety Engineering Improvement		200,574		4,905	224,819	222,746	4,563	4,922
B08 Road Safety Promotion & Education		128,973		43,174	125,878	126,823	43,351	43,615
B09 Car Parking		404,558		1,912,201	379,231	379,985	1,912,118	1,912,347
B10 Support to Roads Capital Prog		345,661		9,250	397,369	398,447	10,256	11,063
B11 Agency & Recoupable Services		1,526,449		869,538	1,116,412	1,313,946	853,670	1,004,745
B Division Total		21,960,665		17,607,314	21,676,390	21,757,068	17,600,484	17,765,159

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016								
	2017				2016			
	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		2,682,120		2,682,120	2,734,906	2,745,597	2,731,719	2,738,999
C02 Waste Water Treatment		817,564		817,564	1,022,859	1,029,235	1,021,703	1,024,345
C03 Collection of Water and Waste Water Charges		77,281		77,281	80,969	81,326	80,894	81,066
C04 Public Conveniences		21,022		21,022	20,033	19,977	475	513
C05 Admin of Group and Private Installations		46,904		46,904	32,489	31,936	186	201
C06 Support to Water Capital Programme		170,794		170,794	136,968	138,370	136,794	137,190
C07 Agency & Recoupable Services		205,979		205,979	478,318	481,521	486,993	487,964
C08 Local Authority Water and Sanitary Services		-		-	-	-	-	-
C Division Total		4,021,664		3,985,801	4,506,542	4,527,962	4,458,764	4,470,278

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016								
Division and Services	2017				2016			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		687,260		18,213	832,005	837,425	17,928	19,338
D02 Development Management		852,872		187,166	735,345	742,890	176,492	188,575
D03 Enforcement		457,699		45,490	567,675	573,192	67,315	68,834
D04 Industrial and Commercial Facilities		-		-	-	-	-	-
D05 Tourism Development and Promotion		179,480		3	144,910	144,881	-	-
D06 Community and Enterprise Function		753,178		117,731	744,323	751,397	23,800	71,272
D07 Unfinished Housing Estates		27,300		-	23,168	23,164	-	-
D08 Building Control		69,819		5,577	68,878	69,528	6,302	6,483
D09 Economic Development and Promotion		1,189,436		709,929	1,055,093	1,330,917	637,900	824,606
D10 Property Management		-		60,000	-	-	60,000	60,000
D11 Heritage and Conservation Services		188,527		58,346	186,701	187,703	58,304	58,604
D12 Agency & Recoupable Services		-		3,000	-	-	3,000	3,000
D Division Total		4,405,571		1,205,455	4,358,098	4,661,097	1,051,041	1,300,712

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016								
Division and Services	2017				2016			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare		-		-		-		-
E02 Recovery & Recycling Facilities Operations		428,227		16,283		441,687		64,866
E03 Waste to Energy Facilities Operations		-		-		-		-
E04 Provision of Waste to Collection Services		-		-		-		-
E05 Litter Management		269,913		29,668		260,578		28,709
E06 Street Cleaning		645,875		14,300		648,018		16,743
E07 Waste Regulations, Monitoring and Enforcement		379,737		241,586		336,596		191,441
E08 Waste Management Planning		29,000		-		29,000		-
E09 Maintenance of Burial Grounds		270,860		140,729		298,449		142,335
E10 Safety of Structures and Places		277,445		81,162		270,367		81,009
E11 Operation of Fire Service		3,544,014		306,863		3,350,164		251,773
E12 Fire Prevention		199,769		46,303		140,899		38,985
E13 Water Quality, Air and Noise Pollution		316,487		14,482		215,423		70,113
E14 Agency & Recoupable Services		4,602		-		57,822		9
E Division Total		6,365,929		891,376		6,049,003		885,983
								896,537

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016								
	2017				2016			
	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								
F Recreation and Amenity								
F01 Leisure Facilities Operations		110,526		2,935	110,820	111,806	2,944	3,175
F02 Operation of Library and Archival Service		2,053,212		281,133	1,973,326	1,940,506	88,624	92,527
F03 Outdoor Leisure Areas Operations		647,424		16,896	639,178	642,187	17,355	18,327
F04 Community Sport and Recreational Development		364,717		594	382,510	382,141	1,232	1,329
F05 Operation of Arts Programme		743,079		149,899	716,065	717,806	141,303	141,897
F06 Agency & Recoupable Services		-		-	-	-	-	-
F Division Total		3,918,958		451,457	3,821,899	3,794,446	251,458	257,255

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016										
	2017				2016					
	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			41,806		538	40,290	40,404	380	410
G02	Operation and Maintenance of Piers and Harbours			183,817		172,772	201,049	200,940	183,413	183,682
G03	Coastal Protection			3,356		127	3,191	3,229	129	139
G04	Veterinary Service			298,205		194,742	308,429	310,087	201,620	202,062
G05	Educational Support Services			31,955		18,075	249,306	56,601	210,000	20,000
G06	Agency & Recoupable Services			-		-	-	-	-	-
G	Division Total			559,139		386,254	802,265	611,261	595,542	406,293

Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016								
Division and Services	2017				2016			
	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		2,204,890		2,086,661	2,215,931	2,224,745	2,040,568	2,043,759
H02 Profit & Loss Stores Account		30,458		5,145	28,743	30,241	5,186	5,594
H03 Adminstration of Rates		3,798,973		10,447	4,033,717	3,737,797	12,829	13,839
H04 Franchise Costs		92,415		1,854	93,721	94,253	1,878	2,025
H05 Operation of Morgue and Coroner Expenses		178,566		1,282	176,747	177,140	1,274	1,375
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		36,100		48,626	36,281	36,146	48,626	48,626
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		1,083,046		15,609	1,070,667	1,075,800	15,758	16,997
H10 Motor Taxation		607,619		45,261	720,555	725,498	46,305	47,587
H11 Agency & Recoupable Services		96,439		1,099,907	(536,280)	267,102	705,492	824,332
H Division Total		8,128,506		3,314,792	7,840,082	8,368,722	2,877,916	3,004,134
Overall Total		61,408,956		38,769,729	60,526,105	61,639,952	38,393,075	38,832,132

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2017					
Sligo County Council					
Rating Authority	(i) Annual Rate on Valuation 2017 €	(ii) Effective ARV (Net of BYA) 2017 €	(iii) Base Year Adjustment 2017 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
Sligo Borough Council	66.9500	68.4000	1.4500	113,820	165,039
Sligo County Council	66.9500	64.9300	(2.0200)	80,890	(163,398)
TOTAL				194,710	1,641

Table D		
ANALYSIS OF BUDGET 2017 INCOME FROM GOODS AND SERVICES		
Source of Income	2017	2016
	€	€
Rents from houses	4,250,000	4,200,000
Housing Loans Interest & Charges	804,000	804,000
Parking Fines & Charges	1,840,000	1,840,000
Irish Water	-	-
Planning Fees	194,000	202,000
Sale/leasing of other property/Industrial Sites	103,326	103,326
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	222,000	201,500
Recreation/Amenity/Culture	5,000	5,000
Library Fees/Fines	29,500	15,000
Agency Services & Repayable Works	1,952,633	2,014,775
Local Authority Contributions	60,000	60,000
Superannuation	889,998	889,999
NPPR	250,000	250,000
Other income	3,025,800	2,779,300
Total Goods and Services	13,626,257	13,364,900

Table E		
ANALYSIS OF BUDGET 2017 INCOME FROM GRANTS, SUBSIDIES, & LPT		
	2017	2016
	€	€
Department of Housing, Planning, Community and Local Government		
Housing & Building	5,656,975	5,407,806
Road Transport & Safety	-	-
Water Services	-	-
Development Management	115,600	20,000
Environmental Services	327,800	380,030
Recreation & Amenity	177,929	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	96,789	-
LPT Self Funding	-	-
Sub-total	6,375,093	5,807,836
Other Departments and Bodies		
TII Transport Infrastructure Ireland	14,664,693	14,664,693
Arts, Heritage & Gaeltacht	-	-
DTO	-	-
Social Protection	-	-
Defence	-	-
Education & Skills	-	-
Library Council	-	-
Arts Council	91,555	83,755
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	-	-
Other Grants & Subsidies	4,012,131	4,471,891
Sub-total	18,768,379	19,220,339
Total Grants and Subsidies	25,143,472	25,028,175



Division A

Housing and Building



A Housing and Building

Introduction

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

The range of housing options now available to new social housing applicants includes,

- Local Authority owned or Leased Social Housing
- Housing Assistance Payment (HAP)
- Rental Accommodation Scheme (RAS)
- Voluntary Housing Schemes
- Loans

In addition to the above, the Housing Section is 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 also the Mobility Aids Grant Scheme
- Housing for persons with a disability
- Private Rented Tenancy Inspections
- Tenant Purchase Schemes

Social Housing Strategy 2015-2017

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.

Rebuilding Ireland-Action Plan for Housing and Homelessness

The above plan was launched by the Government in late July 2016. The aim of this plan is to ramp up the delivery of housing across all tenures, address the needs of homeless people and families in emergency accommodation, accelerate the provision of social housing, utilise vacant homes and improve the rental sector.

The Action Plan sets ambitious targets to double the annual level of residential construction to 25,000 homes and deliver 47,000 units of social housing in the period to 2021.

Five Key Pillars of the Plan

This Plan is arranged in five pillars of action:

- Address Homelessness
- Accelerate Social Housing
- Build more homes
- Improve the Rental Sector
- Utilise Existing Housing

The Council will be working with all stakeholders over the next number of years to implement the terms of the Plan.

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 2017 is €766,000. This figure includes a sum of €231,000 to cover outdoor staff wages. The Council cannot follow through on repair requests as it would wish. Resources are not commensurate with the service expected in the community. Priority is repair requests that pose a health or safety risk to the tenant and also requests from older people and those with special needs. The Housing section processed 2,310 repair requests in the first 9 months of 2016. The housing stock and the number of tenants are increasing but there is not a corresponding increase in resources.

Improvements to Local Authority Housing Stock

Energy Fabric Upgrades

The Energy Fabric Upgrade Programme funded by the Department of Housing, Planning, Community and Local Government funds the energy fabric upgrades to Local Authority Housing Stock. In 2016 the Council carried out energy upgrades to the remaining 286 dwellings with cavity wall and attic insulation at an approximate cost of €242,000. In 2017 the Housing Section will focus on the fabric upgrade works to approx 60 houses with solid/ hollow block wall construction.

Returning Vacant Social Properties to Productive Use

The above programme funded by the Department of Housing, Planning, Community and Local Government will enable the Council to carry out re-letting works to 80 units in 2016 at a cost of approximately €1,300,000.

Long Term Vacant/Derelict Social Housing Units

In 2016 the Department of Housing, Planning, Community and Local Government announced that funding would be available to the Council to fund the remediation/ return of long term vacant/derelict social housing units. This capital funding will enable the Council to carry out works to a number of properties in the County at a cost of approximately €661,000.

Adaptations and Extensions to Local Authority Stock

Each year the Department provides funding to the Council to enable it where necessary to carry out adaptations and extensions to Council stock. Works in a number of cases facilitated tenants in being able to leave hospital and return home to their homes. 10% is provided from the Councils own revenue resources with the balance of 90% funded by the Department.

A02 - Housing Assessment, Allocation and Transfer

Housing Assessment

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

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

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

There are currently 1,050 households on the Council housing waiting list. Of these 144 households are availing of assistance under the Housing Assistance Payment Scheme and 99 households are approved for a transfer to alternative accommodation with Sligo County Council. This leaves a net housing need of 807.

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.

Allocations

The Council allocates properties in accordance with its “Allocation Scheme” which was adopted by the Members in June 2011. A total of 89 offers of tenancy has issued to date i.e. October 2016.

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. The Council, in conjunction with the HSE, has now completed a Strategic Plan for Housing People with a disability for Sligo. The Plan, which is based on a template provided by the Department of Environment, was adopted by the Steering Group on the 25th May 2016. The preparation of the strategy plan involved the identification of current and future needs (over the next five years) for people with disabilities, using the information available to the Council from waiting lists and consultation with relevant statutory authorities, service users groups and disability organisations. The overall need was identified at 528.

The potential supply options were identified in the plan and the Steering Group set a target that a minimum of 15% of all units in developments of ten units or more constructed by the Local Authority would be designed specifically for people with a disability. In developments of less than ten units it is envisaged that consideration will be given to providing one unit in each. This is to apply similarly to units provided by Approved Housing Bodies.

The Plan is time-lined to run from 2016 – 2019. it was however recognised by the Steering group that the plan needs to be realistic in its targets and it noted that the ability of Housing providers in County Sligo to deal with the disability needs identified is a real challenge given that a substantial element of the need has built up in the county over decades. It is acknowledged that it will take the resources and time lines of many more plans to adequately address the need.

Resettlement

Government has made commitments at international level in respect to accommodating approximately 4000 migrant families in Ireland. We understand Sligo will be expected to provide accommodation for, in the region, of 20 families. In addition to the provision of housing, Sligo County Council will manage the relocation and resettlement of the families. This will entail coordinating and managing the involvement of other public service providers e.g. education, health etc.

Housing Assistance Payment (HAP)

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 brings all social housing supports provided by the State under the aegis of local authorities. To be eligible, households must be assessed and approved by the Council as being qualified for Social Housing Support (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 to pay a contribution (differential rent basis) towards rent to the Council.

It is considered where HAP is in place that the Housing needs of the household are met. The Scheme removes a barrier to employment by allowing recipients to remain in the scheme if they gain full-time employment. HAP also improves regulation of the rented accommodation being supported and provides certainty for landlords as regards their rental income.

The statutory pilot for the scheme commenced in September 2014 and was introduced incrementally to 13 local authority areas initially. 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.

HAP became operational in six other Local Authorities to include Sligo County Council towards the end of 2015. The go live date in Sligo was 16th November 2015 and to date 145 tenancies have been set up.

Over 13,600 HAP tenancies have been set up to date across the local authority sector (8,700 in 2016). Rent Supplement is still available from the Dept of Social Protection for people with short term housing need. It is the intention of the Council over a period and in line with Government policy to transfer all rent supplement applicants and recipients in the County into HAP. The addition of this scheme to the portfolio of accommodation options administered by Sligo County Council has placed significant additional demands on a team that is declining in numbers arising out of the department's requirement for significant annual budgetary surpluses.

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 through HAP and rent supplement although there continues to be difficulties expressed by Traveller families in accessing this market. This 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. The Mid-term Review of the TAP is currently underway and will conclude by December 2016.

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. The Differential Rent Scheme which came into effect on 1st July 2015 is currently in operation in Sligo. The Council commenced a review of its tenants' rents in September 2015 and revised rents came into effect from 7th March 2016 for all households. The Council continues to review rents for tenants who experience a change in household circumstance and for those who have yet to submit requested documentation to fulfil their obligations with regard to the assessment of rents in accordance with the terms of the Differential Rents Scheme.

Tenant (Incremental) Purchase Scheme 2016

The Department of the Environment, Community and Local Government introduced the new Tenant (Incremental) Purchase Scheme 2016 on the 1st of January 2016 to enable tenants buy their homes. The scheme will operate under Part 3 of the Housing (Miscellaneous Provisions) Act 2014.

Tenants must meet the eligibility criteria set out under the Scheme in order to be eligible to purchase their house. The new scheme involves discounts for purchasers linked to household income (40%, 50% or 60%) and a discount-related charge on the property that reduces to nil over a period, unless the house is resold or the purchaser fails to comply with conditions of the sale. Where the tenant purchaser resells the property before the end of the charge period, he or she is required to pay back to the housing authority a portion of any profits arising from the sale.

To the end of September, Sligo County Council have received 72 applications for the Tenant (Incremental) Purchase Scheme 2016 and are currently processing these applications.

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, Tenant Support Worker, Community Wardens and also cooperates 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 Behaviour and Estate Management issues are documented and followed up on in terms of Estate Management policies and strategies. The Estate Management Unit has developed policies designed to be consistent and fair in its approach to dealing with all complaints and aims to resolve issues in accordance with housing legislation and functions. The unit continues to draft and implement revised procedures brought about by the commencement of Part 2 of the Housing (Miscellaneous Provisions) Act, 2014. Abatement of anti social behaviour through enforcement requires quality evidence that is often not easily assimilated and many law abiding residents are fearful of making complaints or going on record in relation to negativity delivered upon their communities by others.

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 526 rented dwellings in 2015, and over 350 inspections in 2016 to date.

Cranmore Regeneration Project

2016 marked a significant milestone in the progress of the Cranmore Regeneration Project with the approval by the members of Sligo County Council of the Sligo East City, Cranmore & Environs Masterplan in September. The Regeneration Masterplan describes an overall vision, a number of physical projects and social and economic initiatives to address needs. Over €16m of funding for projects has been identified by the Department of Housing, Planning, Community and Local Government. These projects will provide much needed investment to improve housing in the area, open spaces and roads, as well as investment in community facilities. The plan focuses on the Cranmore area, but also includes a range of projects in the wider East City Area.

The plan was initiated in 2004 and the achievements to date have been considerable and include:

- refurbishment, demolition and landscape improvements works.
- provision of the regeneration office and community warden scheme.
- improved level of services such as, estate management, tenancy support and sports and arts initiatives.
- enhanced community development.
- reduction in anti-social behaviour.

All of these interventions have resulted in a growth in housing demand and the area becoming an attractive place to live.

The Regeneration Vision is:

- To make the area a more attractive place to live with better, convenient connections to existing and new facilities, locally and in the rest of Sligo.
- To enable individuals and communities in the area to avail of emerging opportunities and access to employment, education, health and family support services.
- To secure the area as a location of choice for future generations in which to live, work and visit.

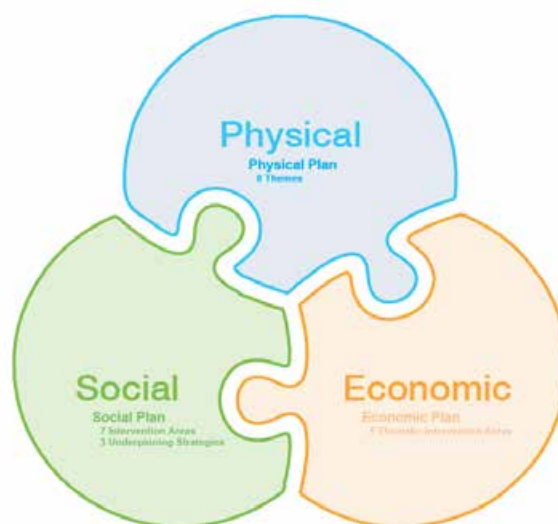
The three elements to deliver the Regeneration Vision are:

- **Social Plan**
- **Economic Plan**
- **Physical Plan**

PHYSICAL PLAN

8 themes:

- Improve access to quality amenities and open spaces
- Provide quality spaces for community facilities
- Improve housing quality and opportunity
- Improve quality of roads, streets and urban spaces
- Improve access and links
- Get the most out of the vacant and potential sites
- Develop and promote historical assets
- Explore options for sustainable energy



SOCIAL PLAN

7 intervention areas:

- Education and Learning
- Unemployment
- Health and Wellbeing
- Family Support
- Community Safety and Housing Management
- Sports and Recreation
- Income Adequacy

3 Underpinning Strategies:

- Community Development and Youth Work
- Arts and Culture
- Interagency Collaboration and Engagement

ECONOMIC PLAN

5 action areas:

- Private Sector Employment
- Local Enterprise Development
- Incentivising Investment in the area
- Public procurement and social benefit
- Perception

As was the case in 2015, the Department of Housing, Planning, Community and Local Government funded a number of initiatives in 2016.

Examples of some of these are:

- Healthy Living and Age Friendly Activities
- Tenancy Sustainment Project
- History & Heritage Working Group
- Community Sports Initiative
- Breakfast Club
- East City Music Generation Programme

A05 - Administration of Homeless Service**Homelessness**

During 2016 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.

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 B & B accommodation where absolutely necessary and sleeping bags as part of the Severe Weather Initiative.

Sligo County Council continues to be the lead authority for the North West Region (Sligo, Donegal and Leitrim) and is 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 2016 was €425,000 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**Sligo County Council's Targets**

The Council's target set by the Department of The Environment Community & Local Government for delivery of units under the Social Housing Strategy 2015-2017 is 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 the return of Void properties to productive use.
 - Together with a target of 200 units under the Current Programme incorporating the Rental Accommodation Scheme (RAS) and Leasing including leasing through approved housing bodies.

Every effort will be made to achieving the targets set as a minimum. This is however subject to the availability of supply of quality units in the private sector and obtaining approval from the Department to Capital Schemes progress particularly those with higher land costs.

There is currently insufficient staff within the Council to deliver on these targets. Critical to the delivery of both the Housing Capital Targets and the projects within the Cranmore Regeneration Implementation Stage, will be the staff resources to support this programme. The Council has made a submission to the DHPC&LG requesting sanction for procurement of contract staff over the next 4 years to aid in the delivery of these programmes. Additional staff is crucial to delivering new homes and to implementing the regeneration plan.

Proposed Social Housing Construction Projects:

The Department announced a new Four Stage Social Housing Approval Process in 2015 for the delivery of Housing Construction Projects. Essentially, each stage requires approval by the DHPC&LG. These are:

- **Stage 1** Project Feasibility & Capital Appraisal
- **Stage 2** Project Design, Costs Planning – Approval of which allows the project to be developed for a Part 8 Planning submission to the Council.
- **Stage 3** Project Design Development and Cost Plan for Pre-Tender; Approval of this stage allows the project to proceed to the tender process.
- **Stage 4** Project & Tender Review of Costs & Tender Submission – This approval allows the Council appoint a contractor and for the project to proceed to Construction.

Projects which the Council are involved in are as follows:

- **Fr Flanagan Terrace, Sligo: 22 Dwellings**

This project received Stage 4 approval in 2016 to build 22 units of accommodation at a total project cost of €6,685,554 incl. VAT. Work is expected to start in November 2016.

- **Project at Knappagh Road, Sligo: 28 Dwellings**

The Department recently announced Stage 2 approval for proposed Construction project at Knappagh Road, Sligo, which will provide 28 units of accommodation on completion. The Part 8 was passed by the Members of the Council in October 2016 and the Stage 3 submission has been commenced. Due to a deficiency in staff resources, this project will be delivered using external consultants procured through the Consultant Framework as established by the Office of Government Procurement. (OGP)

- **Project at Rosses Point Road, Sligo: 14 Dwellings**

Stage 1 approval has issued for proposed development of 14 units on Council Lands at Rosses Point Road, Sligo. Stage 2 pre-part 8 design development and cost planning has commenced on this project.

- **Project at Collooney, Co. Sligo: 11 Dwellings**

A Submission for stage 1 approval is currently with the Department for proposed development of 11 units on Council Lands at Collooney, Co. Sligo.

- **Project at Carrowbunnaun, Strandhill Co. Sligo: 20 Dwellings**

Stage 1 approval has issued for proposed development of 20 units, as an initial phase, on Council Lands at Carrowbunnaun, Strandhill, Co. Sligo. Infrastructural works (waste water treatment plant) are being addressed in the pre-planning stage to facilitate access to the development.

Other projects can also follow but are dependent on adequate staff resources.

Leasing

The Council has a total of 46 houses leased under the Long Term Leasing Scheme in Sligo City and County. Sligo County Council hopes to increase this figure in 2017 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 are working to meet the needs of specific target groups such as disability, homeless and the elderly by way of Department Capital Funded Capital Assistance Scheme and Leasing Payment & Availability Agreements.

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 2016 to date, 28 new contracts have been secured in Sligo County Council. There were also 24 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 76 contracts. The activity in RAS decreased following the commencement of HAP with the target for 2016 being reduced to 34 new contracts.

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.

A09 - Housing Grant

Housing Adaptation Grants for older People and People with a Disability Schemes

The Allocation under this heading for the Council for 2016 is €1,272,741 of which €254,548 (20%) is provided from the Councils own revenue resources.

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 with all eligible applications for assistance being accepted and processed.

All of the grants paid are 80% recoupable from the Department.

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		874,335	864,335	864,335
A0102 Maintenance of Traveller Accommodation Units		-	-	-
A0103 Traveller Accommodation Management		188,041	186,296	186,296
A0104 Estate Maintenance		18,000	18,000	18,000
A0199 Service Support Costs		987,437	852,705	855,299
A01 Maintenance & Improvement of LA Housing Units		2,067,813	1,921,336	1,923,930
A0201 Assessment of Housing Needs, Allocs. & Trans.		-	-	-
A0299 Service Support Costs		304,909	345,480	349,208
A02 Housing Assessment, Allocation and Transfer		304,909	345,480	349,208
A0301 Debt Management & Rent Assessment		20,000	-	-
A0399 Service Support Costs		533,881	601,944	608,235
A03 Housing Rent and Tenant Purchase Administration		553,881	601,944	608,235
A0401 Housing Estate Management		20,000	20,000	20,000
A0402 Tenancy Management		-	-	-
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		303,036	263,227	266,088
A04 Housing Community Development Support		323,036	283,227	286,088
A0501 Homeless Grants Other Bodies		-	-	-
A0502 Homeless Service		318,054	300,000	300,000
A0599 Service Support Costs		79,216	120,889	122,229
A05 Administration of Homeless Service		397,270	420,889	422,229
A0601 Technical and Administrative Support		31,500	31,500	31,500
A0602 Loan Charges		250,000	250,000	250,000
A0699 Service Support Costs		569,323	303,844	620,939
A06 Support to Housing Capital Prog.		850,823	585,344	902,439
A0701 RAS Operations		3,700,000	3,500,000	3,500,000
A0702 Long Term Leasing		-	-	-
A0703 Payment & Availability		-	-	-
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		712,905	759,768	739,477
A07 RAS Programme		4,412,905	4,259,768	4,239,477

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0801 Loan Interest and Other Charges		1,207,884	1,207,884	1,207,884
A0802 Debt Management Housing Loans		-	-	-
A0899 Service Support Costs		388,549	355,835	359,306
A08 Housing Loans		1,596,433	1,563,719	1,567,190
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		8,269	5,746	5,340
A09 Housing Grants		1,427,769	1,425,246	1,424,840
A1101 Agency & Recoupable Service		70,500	62,000	62,000
A1199 Service Support Costs		5,135	2,873	2,670
A11 Agency & Recoupable Services		75,635	64,873	64,670
A1201 HAP Operation Costs		38,050	-	-
A12 HAP Programme		38,050	-	-
A Division Total		12,048,524	11,471,826	11,788,306

Table F - Income				
Division A - Housing and Building				
Income by Source	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Housing, Planning, Community & Local Government		5,656,975	5,407,806	5,407,806
Other Grants & Subsidies		-	-	-
LPT Self Funding		-	-	-
Total Government Grants, Subsidies, & LPT		5,656,975	5,407,806	5,407,806
Goods & Services				
Rents from houses		4,250,000	4,200,000	4,250,000
Housing Loans Interest & Charges		804,000	804,000	804,000
Agency Services & Repayable Works		-	-	-
Superannuation		124,305	125,581	135,458
Local Authority Contributions		-	-	-
Other income		92,000	134,500	134,500
Total Goods & Services		5,270,305	5,264,081	5,323,958
Division 'A' Total		10,927,280	10,671,887	10,731,764

Division B

Roads, Transportation and Safety



B Roads, Transportation and Safety

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

Road Transportation and Safety

A total of €24,574,050 was initially allocated for the improvement and maintenance of the public road network in County Sligo in 2016. 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 T.I.I. 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 Maintenance Works

B01 National Primary Road Maintenance

Transport Infrastructure Ireland (TII) allocated €657,571 to National Primary Maintenance works in 2016. The breakdown was:

- €327,063 for Ordinary Maintenance
- €180,000 for Winter Maintenance
- €97,108 for Route Lighting
- €53,400 for Local Authority Support Maintenance.

B02 National Secondary Road Maintenance

Transport Infrastructure Ireland (TII) allocated €135,928 for N59 maintenance in 2016.. The breakdown was:-

- €85,276 for Ordinary Maintenance
- €40,000 for Winter Maintenance
- €10,652 for Route Lighting

During 2016, Transport Infrastructure Ireland (TII) allocated additional funding for works under the following headings:

- Severe Weather repair/improvement works to National roads - €448,100
- Vehicle Restraints System (Crash Barrier) repairs National roads - €114,000
- Treatment of non-native invasive species on National roads - €64,800

Non National Roads

Restoration Improvement Grant:

An allocation of €4,015,676 was provided by the Department of Transport, Tourism and Sport for the restoration improvement of Regional and Local Roads. Some 43km of roads at 58 locations throughout the County were programmed to be improved under this grant heading.

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).
- Replacement of road markings.

In total some 181,100m² of regional and local roads were surface dressed following restoration improvements works.



Restoration improvement works at Drumiskabole



Traffic management during restoration improvements works along R292

Restoration Maintenance Grant:

A grant of €1,130,327 was provided in 2016 for surface dressing to Regional and Local roads. This programme included the surface dressing of approximately 60km (239,680m²) of roads at 59 locations throughout County Sligo.



Sligo MD restoration maintenance



Sligo MD surfacing works

Discretionary Grant:

A grant of €1,864,642 was allocated in 2016 for improvement and maintenance works on Regional and Local Roads and bridges in County Sligo. Among the projects carried out under this heading during 2016 were as follows:

Refurbishment works at Wine Street, Sligo

This scheme involved the upgrading of footpaths along the southern side of Wine Street. Works comprised the replacement of existing concrete footpaths with new bricked paved footpaths, the installation of ducting to facilitate the removal of unsightly overhead power lines, drainage improvement works and the upgrading/provision of new LED public lighting.



Markievicz Road, Sligo – Coach set down and provision of dedicated coach parking facility at Connaughton Road

The primary purpose of this project was to enhance Markievicz Road as a single use set down and collection point for buses/tourist coaches etc. This scheme comprised the upgrading of footpaths on both sides of Markievicz Road (from Stephen Street to The Slip), the removal of overhead power lines, public lighting upgrades and the provision of bus shelters.

In association with this work, a dedicated coach parking facility was provided at Connaughton Road. This facility, which can accommodate up to nine coaches, was delivered in response to a recognized need for better service provision to this critical market segment.



Strategic Regional and Local Roads

A grant of €300,000 was allocated for the Eastern Garavogue River Bridge and a grant of €50,000 was allocated for the design of the Western Distributor Road Phase II.

Severe Weather Road Repairs

A grant of €4.35m was allocated for drainage and road repairs on Non National roads following the flooding and storm events of November/December 2015.

Improvements were carried out at in excess of 100 locations throughout the county with works ranging from cleaning/de-silting of existing drains and watercourses, repairs/replacements and upsizing of culverts, installation of new stormwater pipelines, raising/strengthening and resurfacing of roads.

Safety Improvement Works

A grant of €150,000 for schemes was obtained in 2016 at the following locations:

- L-6804-0 – Coolaney to Rockfield
- R293 – Ballymote Pedestrian Crossing
- R287 – St. John's Primary School, Sligo
- R292 – Strandhill / Tully Junction
- R290 – Kilross Primary School
- R294 – Tubbercurry to Gurteen

Bridge Rehabilitation

A grant of €227,500 was allocated for repairs/improvements to 7 bridges.

Other Works

In addition to the above, Roads department personnel oversee the following works:

- Public lighting management and maintenance
Note: During 2016, energy efficient public lighting upgrades were completed at Sligo Regional Sports Complex, Cedar Drive, Wine Street, Markievicz Road and Connaughton Road.
- Traffic management including traffic signal management & maintenance
- Road Openings
- Beach maintenance inc. lifebuoy provision & inspections
- Cemetery Maintenance
- Weed Control inc. treatment of invasive species such as japanese knotweed, giant hogweed etc.
- Assist tidy towns/clean coast and other voluntary/community groups
- Planning control/inspections & pre-planning meetings
- Dangerous structures
- Town and village cleaning & upkeep/waste management.

National Road Major Road Schemes

Sligo County Council's Majors Road Design Office was designated a National Roads Project Office by Transport Infrastructure Ireland (TII) in early 2016, in recognition of the expertise obtained and quality of work produced by the Design Team over the past twenty years. This Office, the Sligo National Roads Project Office (Sligo NRPO) is responsible for the delivery of all Major and Minor National Road improvement and realignment Schemes in County Sligo.

The following are the Schemes currently being developed by the Sligo NRPO and the Work Programme planned for 2017:

N4 Collooney to Castlebaldwin

Following An Bord Pleanála's confirmation of the EIS and CPO for this Scheme in July 2014, the Sligo NRPO has continued to progress the development of the Scheme. The Sligo NRPO Team are Project Managing the Scheme and are also the Lead Road Designers and PSDP for the Scheme.

Advance Works Contracts

Advance Works contracts commenced following the issuing of the Notices to Treat and Notices to Enter to affected landowners in 2015. Further Advance Works Contracts progressed in 2016, and will continue in 2017. The Advance Works Contracts that will continue in 2017 are as follows:

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

Land Purchase

Significant progress was made with land purchase in 2016 and this will continue in 2017 along with the progression of the outstanding Land Acquisition Agreements.

Design / Build Contract Documents

The process of procuring a Consultant to prepare D/B Contract Documents commenced in 2016. It is expected that a Consultant will be engaged in early 2017, with a view to completing Contract Documents in 2017. As the Scheme is included as a 'key investment priority' project in the Government's published Capital Investment Programme 2016-2022, the Sligo NRPO are aiming to be in a position to commence construction at the end of 2017, if funding becomes available for Scheme construction.

N16 Sligo to County Boundary

In 2016, the Sligo NRPO progressed Route Selection process for the N16 which included three Public Consultations. 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. The Sligo NRPO are Project Managing the Scheme and are also the Lead Road Designers and PSDP for the Scheme.

A Preferred Route is expected to be selected in early 2017. 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 expected that the Statutory Process will be complete by mid 2018.

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 the Sligo NRPO. This Section commences at the northern end of the Hughes Bridge Widening Scheme and finishes north of the Rosses Point junction.

The Sligo NRPO are Project Managing this Scheme and have engaged Jacobs Engineering to carry out the detail design and prepare the Statutory Process documents required. The Scheme will include upgrading the National Primary Road from the northern end of Hughes Bridge to north of the Rosses Point junction, along with the upgrade of the Rosses Point, Duct Street and Markievicz Road Junctions. The Copper River Bridge will be upgraded as part of the works also. A new Traffic Management System will be designed and upgraded to an Urban Traffic Control System.

Following the completion of the Preliminary Design, EIS and CPO documents at the end of 2016, it is expected that an Bord Pleanála's decision will be forthcoming in early 2017. This will enable detailed design and Contract Documents to be completed by mid 2017.

Management of Invasive Alien Plant Species

Invasive alien species (IAS) are species that are initially transported through human activities outside of their natural range across ecological barriers, and then survive, reproduce and spread, and have negative impacts on the ecology of their new location as well as serious economic and social consequences.

In 2016, the Sligo NRPO managed the procurement process for the appointment of a contractor to treat and eradicate Japanese and other Knotweed species and Gunnera Tinctoria (Giant Rhubarb) along the National Roads in County Sligo. This Contract is for a three year period, with treatment taking place in September / October each year. The Contract is being managed by the Sligo NRPO and will continue through 2017.

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2017		2016	
	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		307,535	337,985	337,024
B01 NP Road - Maintenance and Improvement		4,813,535	4,843,985	4,843,024
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		222,252	216,052	216,627
B02 NS Road - Maintenance and Improvement		867,752	861,552	862,127
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		889,677	847,747	859,370
B03 Regional Road - Maintenance and Improvement		4,089,677	4,047,747	4,059,370
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		1,378,377	1,333,888	1,355,069
B04 Local Road - Maintenance and Improvement		8,561,570	8,517,081	8,538,262

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0501 Public Lighting Operating Costs		580,000	680,000	530,000
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		104,168	113,085	111,824
B05 Public Lighting		684,168	793,085	641,824
B0601 Traffic Management		221,013	261,523	261,523
B0602 Traffic Maintenance		75,000	75,000	75,000
B0603 Traffic Improvement Measures		-	-	-
B0699 Service Support Costs		41,735	32,708	33,991
B06 Traffic Management Improvement		337,748	369,231	370,514
B0701 Low Cost Remedial Measures		-	-	-
B0702 Other Engineering Improvements		75,218	75,218	75,218
B0799 Service Support Costs		125,356	149,601	147,528
B07 Road Safety Engineering Improvement		200,574	224,819	222,746
B0801 School Wardens		69,306	66,990	66,990
B0802 Publicity and Promotion Road Safety		40,000	40,000	40,000
B0899 Service Support Costs		19,667	18,888	19,833
B08 Road Safety Promotion & Education		128,973	125,878	126,823
B0901 Maintenance and Management of Car Parks		149,200	139,200	139,200
B0902 Operation of Street Parking		150,000	139,000	139,000
B0903 Parking Enforcement		57,327	55,209	55,209
B0999 Service Support Costs		48,031	45,822	46,576
B09 Car Parking		404,558	379,231	379,985
B1001 Administration of Roads Capital Programme		32,000	32,000	32,000
B1099 Service Support Costs		313,661	365,369	366,447
B10 Support to Roads Capital Prog		345,661	397,369	398,447
B1101 Agency & Recoupable Service		90,000	90,000	90,000
B1199 Service Support Costs		1,436,449	1,026,412	1,223,946
B11 Agency & Recoupable Services		1,526,449	1,116,412	1,313,946
B Division Total		21,960,665	21,676,390	21,757,068

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht		-	-	-
TII Transport Infrastructure Ireland		14,664,693	14,664,693	14,664,693
Housing, Planning, 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	1,840,000
Agency Services & Repayable Works		820,000	810,000	960,000
Superannuation		183,421	186,591	201,266
Local Authority Contributions		-	-	-
Other income		99,200	99,200	99,200
Total Goods & Services		2,942,621	2,935,791	3,100,466
Division 'B' Total		17,607,314	17,600,484	17,765,159



Division C

Water Services

Division C – Water Services

To manage water and waste water services from 2014, Irish Water developed service level agreements (SLAs) with all Local Authorities.

Costs associated with delivering these services are reflected in C01, C02, C06 and C07 on pages 59 and 60 in the Draft Budget. All costs associated with Irish Water activity are recouped in full and the related income figures are also reflected in the Draft Budget figures.

The Council continues to bear the costs of operation of public conveniences (C04) and administration costs associated with group water scheme operations (C05).

The Council has received Irish Water approval to engage a team of 7 (1 Executive Engineer, 2 Plumbers and 3 General Operatives) for a minimum 2 year period to work on a pilot 'Fix and Find' project, which will seek to make significant reductions in the area of unaccounted for water. It is hoped to have this project up and running before end Q1 2017.

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		1,433,265	1,415,686	1,415,686
C0199 Service Support Costs		1,248,855	1,319,220	1,329,911
C01 Water Supply		2,682,120	2,734,906	2,745,597
C0201 Waste Plants and Networks		298,890	430,472	430,472
C0299 Service Support Costs		518,674	592,387	598,763
C02 Waste Water Treatment		817,564	1,022,859	1,029,235
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		77,281	80,969	81,326
C03 Collection of Water and Waste Water Charges		77,281	80,969	81,326
C0401 Operation and Maintenance of Public Conveniences		14,750	14,750	14,750
C0499 Service Support Costs		6,272	5,283	5,227
C04 Public Conveniences		21,022	20,033	19,977
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		46,904	32,489	31,936
C05 Admin of Group and Private Installations		46,904	32,489	31,936
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		170,794	136,968	138,370
C06 Support to Water Capital Programme		170,794	136,968	138,370
C0701 Agency & Recoupable Service		91,351	222,594	222,594
C0799 Service Support Costs		114,628	255,724	258,927
C07 Agency & Recoupable Services		205,979	478,318	481,521
C0801 Local Authority Water Service		-	-	-
C0802 Local Authority Sanitary Services		-	-	-
C0899 Local Authority Service Support Costs		-	-	-
C08 Local Authority Water and Sanitary Services		-	-	-
C Division Total		4,021,664	4,506,542	4,527,962

Table F - Income				
Division C - Water Services				
Income by Source	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Housing, Planning, Community & Local Government		-	-	-
Other Grants & Subsidies		3,852,631	4,312,391	4,312,391
Total Government Grants, Subsidies, & LPT		3,852,631	4,312,391	4,312,391
Goods & Services				
Agency Services & Repayable Works		-	-	-
Superannuation		133,170	146,373	157,887
Irish Water		-	-	-
Local Authority Contributions		-	-	-
Other income		-	-	-
Total Goods & Services		133,170	146,373	157,887
Division 'C' Total		3,985,801	4,458,764	4,470,278

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.

In November 2015, the elected members of Sligo County Council directed the Chief Executive to prepare the Draft County Development Plan 2017-2023 (Draft CDP). Following this direction, the Planning Section commenced work on the Draft CDP main document, 32 Mini-Plans, an amended Record of Protected Structures, a housing strategy, a retail planning strategy, an Environmental Report (Strategic Environmental Assessment), Appropriate Assessment (Habitats Directive) and a Strategic Flood Risk Assessment.

The proposed Draft CDP 2017-2023 and associated documents were placed on public display on 21 September 2016 for a period of 10 weeks. A report with recommendations on all submissions will be prepared and presented to elected members at the beginning of 2017 with the deadline for adopting the new CDP 2017-2023 in early April 2017.

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 in 2017. The DPU also intend to recommence the process of preparing a Local Area Plan for Tobercurry in 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 in the first half of 2016 (274 applications) represents a 13% increase on the same period for 2015. Pre-planning consultation interest has remained strong and it would be expected that 2017 will see a continuing increase in the number of planning applications received.

As part of government housing policy, the Urban Regeneration and Housing Act 2015 obliges each local authority to establish a vacant sites register after 1ST January 2017. Initial survey work has commenced on this project and will continue throughout 2017 with a view to commencing the collection of vacant sites levies in 2019.



D03 Enforcement

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 2017 reflect the likely level of activity in this area with more than 100 new complaints expected.

Hereunder are some relevant details of activity for the period January 2016 – September 2016.

- 97 New Complaints Lodged
- 94 New Complaints investigated
- 78 Warning Letters
- 24 Enforcement Notices
- 2 Prosecutions initiated
- 117 Complaints resolved through negotiation
- 42 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 €2.0 million as at 30/08/16, down from €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.

D05 - Tourism Development & Promotion

Sligo County Council's ongoing collaboration with Sligo Tourism Ltd. and the broad range of stakeholders engaged in the promotion and development of County Sligo as a premier tourism visitor destination continued in 2016. It is envisaged that 2017 will see a review of the County Tourism structure and the development of a county Tourism Strategy. This targeted and collaborative approach will harness public and private resources to support Sligo's aim to develop as a key tourism destination situated on the Wild Atlantic Way.

The continued rollout of the successful Sligo Food Trail through 2017 will assist in presenting Sligo with an exciting new opportunity for visitors.

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. Following the success of Fleadh Cheoil na hEireann over 2014 and 2015, the Sligo Festival in August 2016 continued to attract large numbers with Sligo County Council to the fore in supporting and assisting the organisers in their efforts. Among the many other highlights included, Sligo Live, Tubbercurry Old Fair Day, the Yeats Tread Softly festival in combination with the International Yeats Summer School, An Post Tour of Sligo, Heritage Week, International Choral Festival, Strandhill Warrior's Run, and Enniscrone Black Pig Festival, to mention but a few. Events are proven to attract visitors to the region and many will continue and grow into 2017.

Wild Atlantic Way

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

Sligo County Council linking with Fáilte Ireland supports groups who are actively engaged in delivering festivals and experiences along the Wild Atlantic Way.

Three applications have been submitted to Fáilte Ireland's Large Tourism Projects Capital Scheme and await assessment.

Adventure Tourism

Adventure products continue to grow in popularity and Sligo County Council supported 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 Sligo Tourism Ltd. and the broad range of stakeholders engaged in the promotion and development of County 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 secured a dedicated award of €623,000 from the overall grant aid award of €3,183,804.

A successful application to Dept. of Arts, Heritage, Regional, Rural and Gaeltacht Affairs secured €42,000 towards continued ongoing trail developments works at Tormore (Devil's Chimney) and Knocknarea.



A view of part of the Queen Maedbh Trail at Knocknarea

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 2016 Tubbercurry and Sligo Town Twinning represented the county in the competition.

In 2017 community groups will again be supported to enter and represent the county in this All Island competition.



At the Pride of Place Judging in Tubbercurry 2016

D06 - 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 Social inclusion and active citizenship including the youth and older sectors and provides a range of supports and grant aid to a range of community based and non-profit organisations throughout the County. It works and collaborates with a range of other bodies, organisations, groups and agencies in promotion and development of economic initiatives for 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 2017 the focus of the LCDC is to continue its overview of community and economic activity in Sligo and in particular to review and monitor the implementation of the various aspects of the Local Economic and Community Plan (LECP) 2016-2021. The committee's interagency make up and its monitoring role places it in a key position to overview other programmes such as the Social Inclusion and Community Activation Programme, the Public Participation Network and various EU programmes including the Peace IV Programme. Its function as the Local Action Group (LAG) for the delivery of the Rural Development Programme 2014-2020 in Sligo will ensure it has a key role in the delivery of the LEADER Programme.

It has a keen interest in 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 proposing the establishment of an Economic Forum and a Tourism Forum as a means of a more collaborative and integrated approach to development of the County.

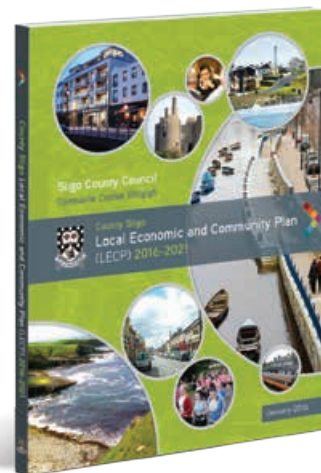
The LCDC meets as a minimum 6 times per year and its busy agenda has also provided for a series of presentations from agencies with responsibility for delivering on key actions within the LECP which has proved very beneficial with agencies reaffirming inter-sectoral commitment to collaborative action and sharing of ideas on how to best improve the delivery of services and the quality of life in the County. In 2016 presentations were made by the HSE, MSLETB, the DSP Sligo County Child Care Committee, with presentation on the Economic Forum and TUSLA among others to take place at upcoming meetings.

Local Economic and Community Plan (LECP)

Section 66B of the Local Government Act 2001, as amended by Section 44 of the Local Government Reform Act 2014, requires local authorities to prepare a six-year Local Economic and Community Plan for their administrative area for the purposes of promoting economic development and promoting local and community development.

Sligo LECP was completed early in 2016 and launched locally on 12th February 2016 by the Chair of the LCDC, Cllr. Seán MacManus, in City Hall, Sligo. A national launch of all LECPs took place on 20th September 2016 by Minister Simon Coveney, Minister for Housing, Planning, Community and Local Government, at the National Ploughing Championships.

The LECP aims to improve the wellbeing of the people and the economy of the county through enhanced strategic planning, better targeting and co-ordination of resources and more meaningful impacts for local communities. Work on the Plan has now progressed to implementation phase with 32 Objectives including 179 Actions to be achieved and implemented during the lifetime of the Plan.



Local Launch of Sligo LECP – 12th February 2016

Social Inclusion and Community Activation Programme

The Social Inclusion and Community Activation Programme (SICAP) 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. The LCDC manages SICAP at a local level with support from Pobal and funding from the Department of Housing, Planning and Local Government. The SICAP Programme commenced in 2014 and will continue into 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 developmental support for marginalized 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. The budget in 2016 for SICAP was €585,514 and it is expected that it will be similar for 2017.

Rural Development Programme - LEADER

The Sligo LCDC is the Local Action Group (LAG) with the responsibility for the delivery of the Rural Development Programme (RDP/LEADER) working in partnership with Sligo County Council as Financial Partner and Sligo LEADER Partnership Company as Implementing Partner. The Local Development Strategy (LDS) for the County Sligo sub-regional area was approved by the Department Arts, Heritage, Regional, Rural and Gaeltacht Affairs in February 2016 and will form the basis against which all project approvals will be measured. The Contract between the Department and the above parties to the value of €7,655,647.81 was signed in July 2016 and the Service Level Agreement between the LCDC, SCC and SLPCo Ltd to deliver the programme in line with the LDS was signed in September 2016. The LCDC will have final approval on what projects proceed subject to the recommendation of an Independent Evaluation Committee. The Council will act as lead partner in administrative and financial matters. Its role will also be to conduct verification checks, make payments to promoters and manage drawdown from the Department and funding to the Implementing Partner.



Pictured above are members of Sligo LCDC, Sligo LEADER Partnership Company and staff of the Council at the signing of the Service Level Agreement for the implementation of the LEADER Programme in September 2016

The key themes under the County Sligo LDS 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.

Public Participation Network (PPN)

The Local Government Reform Act 2014 provides for mechanisms by which citizens and communities can be supported by the Local Authority to participate in the local decision - making processes.

The Sligo Public Participation Network has had a successful and active year through its Plenarys, Secretariat, Colleges and Linkage groups putting in place supports and structures to strengthen the capacity of the community and voluntary sector in Sligo to make a real contribution in decision and policy making.

At October 2016 there are 383 groups currently registered with Sligo PPN. Of these 256 are from the Sligo MD and 127 from the Ballymote /Tubbercurry MD. Of those groups 327 have registered with the Community & Voluntary College, 43 with the Social Inclusion College and 13 with the Environmental College.

Work continues on the development of a PPN Social Inclusion Policy. An Environmental Policy is also being developed for the PPN. Training will be rolled out over the coming months (in conjunction with SLPCo /SICAP Programme) in the development of Submissions i.e. preparing a submission to the Sligo County Development Plan and the National Drugs Strategy, and others as they may arise.

The first bi-annual e-zine was circulated to all PPN members in July 2016.

The PPN has 29 representatives sitting 9 committees in Co. Sligo, i.e. the three Strategic Policy Committees, Co Sligo Heritage Forum, Joint Policing Committee, North West Regional Drug & Alcohol Taskforce, Sligo Sport and Recreation Partnership, the Disability Consultative Committee and the Independent Evaluation Committee of the RDP. They work to bring forward the voice of the community, voluntary, and environmental pillars to these tables. The purpose of the e-zine is to keep members up to date with the work of the representatives on the committees and to inform the wider PPN membership of the work of the committees.



Sligo PPN continues to publish a very informative monthly e-bulletin and is also active on Facebook and Twitter.

D07 - 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 has 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 particularly with regard to the implementation of the Special Resolution Fund (SRF).

Taking Estates in Charge

The expenditure sum provided under this heading relates to the costs to the Council in arranging for the carrying out of 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. In the current year, the Council has been aided in its work by a significant allocation of funding through the National Taking in Charge Initiative (NTICI) from the Department of the Environment, Community and Local Government for twelve developments.

D09 – Economic Development and Promotion

Town Twinning

In 2016 Sligo hosted a special celebration on the 35th Anniversary of the signing of the Twinning agreement with Crozon. A week-long series of events and activities was organised for guests from Crozon and Kempton and a delegation led by the Cathaoirleach visited Kempton for their annual festival.

Through the year the Council also welcomed guests from the United Irish Societies of Detroit, Oman GAA team (in preparation for the GAA World Games), and San Jose University. Ambassadors from Japan and South Korea also made official visits to Sligo in 2016.

Age Friendly Programme

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



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



The Sligo Age Friendly Strategy for County Sligo was developed in 2016 and launched on Monday 23rd May, 2016 in the Glasshouse Hotel. The strategy recognises that older people are a valuable resource with huge levels of expertise, experience and resources to assist in the growth and development of the county. While Sligo County Council has taken the leadership role in the development of the strategy, Age Friendly is very much a multi agency approach, with older people at the core.



The work of the Age Friendly Alliance will continue in 2017 with the delivery of individual Age Friendly actions.

PEACE IV

Sligo County Council has made an application to the Special European Union Projects Board (SEUPB) for funding under the PEACE IV Programme for a 2 year Programme to be delivered in 2017 & 2018. The indicative budget allocated to Sligo is €860,866.

The Peace IV Programme will build upon the experience of previous programmes by tackling the remaining challenges that exist in building positive relationships and developing shared spaces. Action plans should evidence commitment to tackling real and complex issues such as racism and sectarianism which prevent the benefits of a united and shared community from being realised.

Local Programme Priorities

The Local PEACE Action Plan will be implemented by Sligo County Council through the LCDC. To facilitate the development and implementation of the PEACE IV Plan the LCDC have established a PEACE IV Sub Committee. Projects developed will fit under 3 specific themes namely:

- Children and Young People;
- Shared Spaces & Services and
- Building Positive Relations

Local Enterprise Office

The Local Enterprise Office (LEO) 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 (from which many of its training supports are delivered directly to clients). Supports provided include training, mentoring, financial assistance, advice, counselling and promotion of an enterprise culture (including through programmes run in schools). 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 LEO also assists broader economic development through for example the advancement of tourism, city centre developmental activities and membership of relevant local development bodies such as Sligo Business Improvement District (of which Councillor O'Grady and the Head of Enterprise are both directors). At a cross-border and international level, its activities in this regard include sourcing/partnering for external funding (e.g. "Target" – a manufacturing programme involving the LEO and various organisations in other EU Member States, cross-border funding under which for example a number of walkways have been developed in the County), etc. Furthermore, the LEO is heavily involved in the Ireland West International Trade Centre project with five other western local authorities, the Western Development Commission and Ireland West International Airport. Its objectives include assisting selected clients gain a foothold in the American market, tourism development, promotion of the Connect Ireland initiative, building connections, etc. The LEO also promotes the European Enterprise Network initiative, under which businesses are facilitated in making international connections.

The Office is also involved in driving a number of Government initiatives locally. For example, it remains 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. It works closely with Micro Finance Ireland on promotion of its loan offering to small businesses. The Office was successful in attracting REDZ funding which, together with a contribution from the Council, a local contribution and a building made available on favourable terms by Aurivo, enabled the development of enterprise space in Tubbercurry.

A significant element of the LEO's 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.

D11 - Heritage and Conservation Services

County Sligo Heritage Plan 2016-2020

During 2016, Sligo Heritage Forum, in association with Sligo County Council and the Heritage Council, launched the County Sligo Heritage Plan (2016-2020). The Forum was supported in its work by the Heritage Office, Sligo County Council. The Plan was adopted by Sligo County Council in December 2015. At its core, the Heritage Plan seeks 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 socio-economic development of the county. The 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 County Heritage Plan Fund, with match 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 available 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.

Green Fort Conservation Plan

A budget allocation of €10,000 was provided in the 2016 estimates for the preparation a Conservation Plan for the Green Fort, Sligo. During 2017, it is intended that a similar budget will be made available to begin implementation of the policies and recommendations within the Conservation Plan. It is recognised that external funding opportunities and resources will need to be sourced and allocated to implement the actions proposed in the plan.



Conservation Services

In 2016, the Department of Arts, Heritage and the Gaeltacht allocated a total of €96,750 to Sligo County Council under the Built Heritage Investment Scheme (€50,000 allocated across 9 projects) and the Structures at Risk Fund (€46,750 allocated across 3 projects). For 2017, the allocation of building conservation grants for protected structures will be subject to future funding announcements by the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs.

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		440,425	588,695	588,695
D0199 Service Support Costs		246,835	243,310	248,730
D01 Forward Planning		687,260	832,005	837,425
D0201 Planning Control		478,472	434,764	434,764
D0299 Service Support Costs		374,400	300,581	308,126
D02 Development Management		852,872	735,345	742,890
D0301 Enforcement Costs		322,199	393,080	393,080
D0399 Service Support Costs		135,500	174,595	180,112
D03 Enforcement		457,699	567,675	573,192
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contris to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		-	-	-
D0499 Service Support Costs		-	-	-
D04 Industrial and Commercial Facilities		-	-	-
D0501 Tourism Promotion		169,000	138,500	138,500
D0502 Tourist Facilities Operations		8,000	6,000	6,000
D0599 Service Support Costs		2,480	410	381
D05 Tourism Development and Promotion		179,480	144,910	144,881
D0601 General Community & Enterprise Expenses		530,516	505,358	505,358
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		-	-	-
D0699 Service Support Costs		222,662	238,965	246,039
D06 Community and Enterprise Function		753,178	744,323	751,397
D0701 Unfinished Housing Estates		27,100	23,100	23,100
D0799 Service Support Costs		200	68	64
D07 Unfinished Housing Estates		27,300	23,168	23,164
D0801 Building Control Inspection Costs		2,700	2,700	2,700
D0802 Building Control Enforcement Costs		35,577	49,014	49,014
D0899 Service Support Costs		31,542	17,164	17,814
D08 Building Control		69,819	68,878	69,528

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		7,500	7,500	7,500
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		85,990	85,990	85,990
D0906 LEO Jobs Enterprise & Innovation		902,829	769,660	1,039,660
D0999 Service Support Costs		193,117	191,943	197,767
D09 Economic Development and Promotion		1,189,436	1,055,093	1,330,917
D1001 Property Management Costs		-	-	-
D1099 Service Support Costs		-	-	-
D10 Property Management		-	-	-
D1101 Heritage Services		155,970	154,488	154,488
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		32,557	32,213	33,215
D11 Heritage and Conservation Services		188,527	186,701	187,703
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	-	-
D Division Total		4,405,571	4,358,098	4,661,097

Table F - Income				
Division D - Development Management				
Income by Source	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht		-	-	-
Housing, Planning, Community & Local Government		115,600	20,000	20,000
Jobs, Enterprise and Innovation		-	-	-
Other Grants & Subsidies		34,500	34,500	34,500
Total Government Grants, Subsidies, & LPT		150,100	54,500	54,500
Goods & Services				
Planning Fees		194,000	202,000	257,600
Agency Services & Repayable Works		691,280	619,211	804,211
Superannuation		110,075	115,330	124,401
Sale/leasing of other property/Industrial Sites		60,000	60,000	-
Local Authority Contributions		-	-	-
Other income		-	-	60,000
Total Goods & Services		1,055,355	996,541	1,246,212
Division 'D' Total		1,205,455	1,051,041	1,300,712



Division E

Environmental Services

E Environmental Services

E02 - Recovery and Recycling Facilities Operations

The following facilities will continue to be made available to the public:

- Bring Banks
- Textile Banks
- Recycling Centre Tubbercurry
- Ballisodare Composting Facility

E05 - Litter Management

In 2017, 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 Awareness Grant Scheme, LA 21 Environmental Partnership Fund Grant Scheme and the Green Schools Programme.

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. 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.

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.

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.

Waste Management Enforcement

The new Regional Waste Enforcement Office is in operation since January 2016 with the intention of ensuring the effective implementation of Waste Enforcement policy in the Connaught Ulster Region. A key objective is the delivery of an integrated approach to waste enforcement which will drive consistent enforcement of legislation. No enforcement powers are being taken away or transferred from the Local Authority to the Regional Office and the current waste enforcement network will be monitored.

E10 – Safety of Structures and Places

Water Safety

Sligo County Council aims to provide lifeguard cover for the 2017 bathing season at Rosses Point, Enniscrone, Streedagh and Dunmorán along with Beach Warden cover for Strandhill.



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 on an ongoing basis in skills specific to being in a position to provide assistance to the local 3 PRA's in an emergency situation.

The Civil Defence also provided a very valuable service to the community in providing first aid cover and safety boat assistance at events. For 2015 Civil Defence volunteers attended 130 events which included 9 swims and assisted the HSE by providing the medical cover required for the All Ireland Fleadh which Sligo hosted in August and circa 450,000 people attended over an 8 day period. Budget for Civil Defence was €122,000 which is grant aided by the Department of Defence.

Department of Defence funded the purchase of a 2013 Minibus and a 2007 Mitsubishi Canter to provide an updated minibus with extra capacity and replace our welfare van that due to wear and tear had failed its CRW.

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 on vulnerable groups in the community particularly members of the travelling community and personnel from each fire station facilitated visits to their stations and requests from voluntary groups, such as the elderly and active retirement 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 continue this aspect of the fire service work during 2017.

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. Wages for fire fighters, which fluctuate depending on the number of 999/122 calls received, 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 2017 budget. The 2017 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. Nationally, emphasis is on integrated catchment management and relates primarily to the following specific areas of work, which will continue to be prioritised during 2017.



- 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.

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 2017, 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 2016, 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 2017. Results of this monitoring will be displayed locally at each of the beaches and on the council's website throughout the 2017 bathing season. Since September 2016 Strandhill is also included in our monitoring programme. Applications will be made to An Taisce for the Blue Flag and Green Coast Awards.

Rivers and lakes

All rivers and lakes listed in the National Monitoring Programme will be monitored in 2017.

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.



Climate Change & Energy Efficiency

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, if staffing resources can be identified. It is hoped to make further use of this valuable service during 2017 in an effort to make our Local Authority more energy-efficient.

The Council is also required to develop a Climate Change Adaptation Strategy under the Climate Action and Low Carbon Development Act, 2015. This is a very significant project and resources will have to be identified in order to deliver on these obligations.



Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2017		2016	
	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		146,021	164,910	164,910
E0202 Bring Centres Operations		-	-	-
E0204 Other Recycling Services		48,000	48,000	48,000
E0299 Service Support Costs		234,206	228,777	232,252
E02 Recovery & Recycling Facilities Operations		428,227	441,687	445,162
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		89,390	105,475	105,475
E0502 Litter Control Initiatives		-	-	-
E0503 Environmental Awareness Services		34,180	20,000	20,000
E0599 Service Support Costs		146,343	135,103	135,312
E05 Litter Management		269,913	260,578	260,787
E0601 Operation of Street Cleaning Service		510,000	510,000	510,000
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		135,875	138,018	142,905
E06 Street Cleaning		645,875	648,018	652,905
E0701 Monitoring of Waste Regs (incl Private Landfills)		20,000	20,000	20,000
E0702 Enforcement of Waste Regulations		-	-	-
E0799 Service Support Costs		359,737	316,596	319,729
E07 Waste Regulations, Monitoring and Enforcement		379,737	336,596	339,729

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2017		2016	
	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		-	-	-
E08 Waste Management Planning		29,000	29,000	29,000
E0901 Maintenance of Burial Grounds		212,800	217,800	217,800
E0999 Service Support Costs		58,060	80,649	82,168
E09 Maintenance of Burial Grounds		270,860	298,449	299,968
E1001 Operation Costs Civil Defence		124,369	123,000	123,000
E1002 Dangerous Buildings		69,800	65,000	65,000
E1003 Emergency Planning		-	-	-
E1004 Derelict Sites		14,749	14,593	14,593
E1005 Water Safety Operation		-	-	-
E1099 Service Support Costs		68,527	67,774	68,558
E10 Safety of Structures and Places		277,445	270,367	271,151
E1101 Operation of Fire Brigade Service		2,790,375	2,803,542	2,753,542
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		753,639	546,622	561,942
E11 Operation of Fire Service		3,544,014	3,350,164	3,315,484
E1201 Fire Safety Control Cert Costs		132,583	88,866	88,866
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		67,186	52,033	53,192
E12 Fire Prevention		199,769	140,899	142,058
E1301 Water Quality Management		49,100	49,100	49,100
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		267,387	166,323	268,310
E13 Water Quality, Air and Noise Pollution		316,487	215,423	317,410
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		4,602	57,822	57,436
E14 Agency & Recoupable Services		4,602	57,822	57,436
E Division Total		6,365,929	6,049,003	6,131,090

Table F - Income				
Division E - Environmental Services				
Income by Source	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Social Protection		-	-	-
Housing, Planning, Community & Local Government		327,800	380,030	380,030
Defence		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants, Subsidies, & LPT		327,800	380,030	380,030
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Agency Services & Repayable Works		85,000	80,000	80,000
Superannuation		166,276	134,153	144,707
Landfill Charges		-	-	-
Fire Charges		222,000	201,500	201,500
Local Authority Contributions		-	-	-
Other income		90,300	90,300	90,300
Total Goods & Services		563,576	505,953	516,507
Division 'E' Total		891,376	885,983	896,537

Division F

Recreation and Amenity



F Recreation and Amenity

F02 – Operation of Library and Archival Service

In 2016 the Sligo County Council's Library service has over 12,000 current members, issues over 200,000 items per annum and has provided over 230 different events to all age groups through six service points located around the County. Our busiest library is Sligo Central library with over 500 visits per day.

Local Studies

Sligo County Council's Local Studies collection continues to grow from strength to strength in 2016 with the addition of a collection of invoices, receipts, letters and bills from the Robinson Estate office late 1800s to early 1900s as well as a series of documents regarding the management of estates in Sligo.

An important series of letter from Sligo Estate/Land agents reporting on the letting and holding of land and receiving rent on the Brereton Estate during the mid 1800s was also added to the collection and digitised.

The addition of the latest 2015 Sligo Champion microfilm to our collection reflects the longest continuous run for a Sligo newspaper dating back to 1836.

Local Historical societies' publications e.g. Corran Herald 2016/17 and local history books on subjects relating to Sligo's history for example Countess Markievicz, Riverstown War Dead and Enniscrone Church and community to name but a few were assisted publications in 2016.

Ongoing acquisitions to augment the documented history of Sligo will continue in 2017 along with the support to local historians, tourists and genealogists.

Reading Initiatives

The ongoing promotion of reading and literacy skills continued in the library service throughout 2016. The highlight of the year was the summer reading initiative.

Summer Stars Reading Challenge

The Summer Stars Reading Programme is a chance for the library to promote reading with children from around the county. By registering, children receive a pack which includes a reading card and activity sheets. All they have to do is read six books throughout the summer and they receive a reward for each book they read. It encourages children to read during their summer holidays and encourages parents and guardians to bring their children to the library on a regular basis.

Library Staff travelled to a number of schools to promote the Library Summer Reading Challenge and answer questions. This is a great way to showcase the library as we also promote other events happening over the summer. It also encourages children who aren't library members to join up.

The official launch of the Summer Star Reading Challenge was the 1st of July with special guests including a local swimming star and the Cathaoirleach, Hubert Keaney. Photos from this were used in Local newspapers, posted on Twitter and the Library website.

The Summer Challenge took off straight away with over 900 children signing up and taking part. Because of this, we had another photo op with the Sligo Rovers team in the Showgrounds football club. Lots of children arrived up with everyone wearing bags and hats there was lots of fun.

According to statistics, demand in 2016 was up 10% on the previous year. This also meant a demand for promotional material, with hats, bags and wrist bands proving very popular. At the end of the summer, award ceremonies took place in

branches which included music and storytelling. For Library staff, there is no better experience than seeing children excited to read. Every school we attended, we meet lots of children eager to join.

A conversation with a mother of one of the participants:

“At the beginning of the summer she was in talks with the teacher about keeping her daughter back a year. Although a member of the library, she wouldn’t have been a regular user. She decided to join her daughter up to the reading challenge. It encouraged her to read and by the end of the summer she had passed her older brother out in reading skills and was reading six books a week. She is now thriving at school this year and there is no more talk about staying back.”

Ongoing reading initiatives will be provided in 2017 as the Library service begins to roll out the deliverables in the policy document The Right to Read.

Europe Direct

The Europe Direct Information Centre for Co Sligo was relocated from Tubbercurry Community Library to Sligo Central Library from January 1st 2016. It was formally launched in March 2016 by Ms. Mairead McGuinness MEP. Mr. Tim Hayes, Deputy Head of the EC Representation in Ireland was also in attendance. The relocation has resulted in the service capturing a wider & more diverse audience as it now interacts with students and lecturers at Sligo IT and St. Angela’s and other European institutions such as EURES Desk in Sligo. Events and activities to date include the celebration of Europe Day in May when a number of schools visited the centre and participated in a European themed quiz and received a presentation from the Sligo Spanish Society. Since March 2016, a monthly article has been submitted to the Sligo Champion which highlights a different topic each month which relates to the benefits and opportunities of European Citizenship. Sligo EDIC twitter has been used extensively to promote and inform audiences in relation to the latest happenings with regard to European matters and this was hugely important in the wake of Brexit. It was also used to highlight other issues such as funding opportunities and various EU directives. In September, European Day of Languages was marked by an event as was European Coding Week and on Friday last, the annual EDIC Soapbox event was held which attracted 25 speakers on the topic The EU: United in Diversity. The EDIC manager receives a huge amount of queries in relation to studying, working and volunteering opportunities within the EU as well as enquiries relating to entitlements and work visas. Information regarding events and activities relating to all aspects of EDIC Sligo are included in the monthly PPN Newsletter and on the Sligo Library and Sligo County Council websites and twitter accounts.

The EDIC will continue to be provided by Sligo Library services in 2017 in conjunction with the European Commission.

Archives

The Archives service continued the ongoing archival work on retrospective records management while continuing to deliver on the work plan as outlined by the Archivist. The many commemorative events to mark the centenary of the Easter Rising have been recorded for posterity and will result in the publication of a commemorative digital record to be launched in 2017.

County Museum

The County Museum collection continued to expand throughout 2016 with further donations of artefacts and documentation relating to the rich history of County Sligo.

The exhibition programme in the County Museum in 2016 was devoted to the commemoration of one of the main events in Irish history namely the Easter Rising of 1916. An in-house exhibition entitled Sligo 1916 was opened in early August 2016 and ran successfully until early October and due to its popularity the exhibition date was extended for a further fortnight. The main appeal of the exhibition was its documentation of Sligo participants in the Easter Rising and the various roles played by each during the Rising.

The second County Museum event held in 2016 was the commemoration of the centenary of the Battle of The Somme. This major event in both British and Irish history was commemorated with a day of remembrance involving local schools and culminated in an evening of performances which were held in the Lissadell, Church of Ireland due to the unavailability of the County Museum building.

The County Museum will continue to collect, conserve and exhibit the artefacts relating to Sligo's past and will continue to programme exhibitions in 2017.

Sligeach 2016

The Library service under the auspices of the Sligo 2016 Steering Group was charged with responsibility in administration and the delivery of the commemoration and celebration of the Easter Rising Centenary. Public consultations were held with the citizens of Sligo along with the Sligo Diaspora to seek ideas and support as to how to approach the commemorative year. Our terms of reference were established by the members of the Steering group and our brief set an obligation to realise a respectful and inclusive commemoration of the Centenary.

Over 60 Community based events were supported over the twelve months of 2016 both in terms of grant assistance and support. Financial assistance was put in place by both Sligo County Council and the Department of Arts and Heritage.

The main event in 2016 was the series of activities held on the 24th April which coincided with the anniversary of the commencement of the Rising. Three major events were held in Sligo on that day with a parade in Sligo City, followed by a music event entitled Music Rising which featured local musicians whose performances were streamed live to over 19 countries. The day's celebration was followed by a Civic Reception held by the Cathaoirleach in recognition of the part played by Sligonians in the Easter Rising. Presentations were made by the Cathaoirleach of Sligo County Council to the descendants of those persons who took part in the Rising.

Book Fund

Sligo Library service will endeavour to continue to seek to improve upon the current book fund of .90cents per capita to bring the level of funding closer to the recommended minimum level of €3.66 per capita. This is a three year progression towards the recommended minimum and in order to achieve this goal the book fund for 2017 should be raised to €1.80 per capita or €118,000.

F03 – Outdoor Leisure Areas Operations

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.

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, the Fairgreen, Sea View Park, Sea View Drive Promenade and Salmon Point. This will continue in 2017. 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.

Works to be continued in 2017 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.

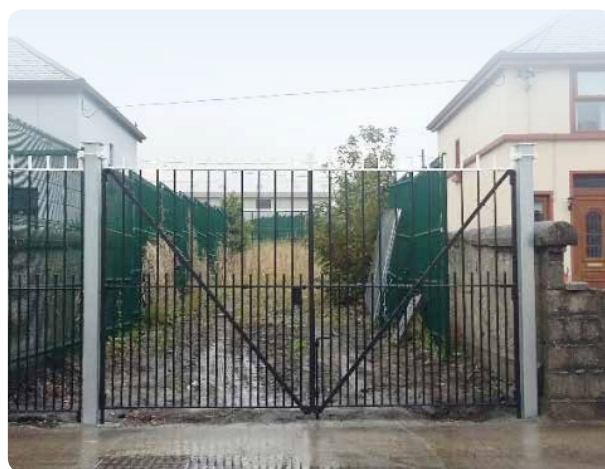
The Parks Department will again assist in 2017 in judging of the best kept estates in Sligo competition, which in 2016 was supported and facilitated by Sligo Tidy Towns. This initiative further enhances the quality of the green areas and open spaces throughout Sligo and its Environs.



Bee Garden in bloom



Bee Haven at Cleveragh



Fairgreen - refurbished gates

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 2017:

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 (Floodlights)
	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
Sea View Drive Promenade	Amenity Area
Salmon Point	Amenity Area

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.

Special Projects / Festivals / Events

A Garden to Reflect

On Friday 2nd September 2016, a Garden of Reflection was officially opened in Doorly Park. Designed and created by Lorely Forrester and Lucy Brennan, the Garden of Reflection was a joint initiative between the Irish Kidney Association, Sligo County Council and Sligo Tidy Towns. It is hoped that the Garden will be a place for members of the public and particularly those whose lives have been impacted upon by organ donation, to visit and to reflect on the gift of life.



Council staff working at the Garden of Reflection



Memory stone - Garden of Reflection

Lawn Bowls

Saturday 17th September 2016, saw the launch of a new Lawn Bowls Facility at Cleveragh Park. The launch was co-hosted by Sligo Sports and Recreation Partnership and Sligo County Council. The wonderful new outdoor bowls court which consists of four lanes or “rinks” is the first of its kind in the North West.

An outdoor tennis court and two outdoor table tennis tables have also been developed adjacent to the new bowls court and it is hoped that this intergenerational sports facility will be enjoyed by all ages and persons of all fitness levels.

Other projects progressed during 2016 included:

- the provision of play facilities at The Fairgreen
- the refurbishment of the Pedestrian Bridge at Doorly Park (this project was carried out in conjunction with Sligo Tidy Towns)

The Parks Department will continue to play their part in ensuring Sligo Town is at its best for the Festival Season in 2017. The Department will also continue to support National Bike Week in 2017.

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.



New Lawn Bowls facility at Cleveragh Park



Refurbishment of pedestrian bridge at Doorly Park

F04 – Community Sport and Recreational Development

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 their area and the county. This fund creates a great opportunity for communities to benefit from an income source to allow them implement programmes at a local level that otherwise would not be possible without combining this resource of Volunteerism with a funding stream to provide a bottom up approach to local development and participation. The budget of €100,000 was set aside for this initiative in 2016 and it is anticipated that this budget will be maintained as a minimum for 2017.

European Volunteering Capital 2017

Sligo has achieved the coveted designation of European Volunteering Capital for 2017 (EVC). The competition was launched by the European Volunteer Centre in 2014 to promote and develop volunteering at local and regional level. The winner is chosen from a large number of candidates by an international jury of key personalities connected with volunteering, representing civil society, private sector, for-profit sector, as well as the EU institutions. The judging criterion is stringent and aligns to the Policy Agenda for Volunteering in Europe.

Sligo stands alongside previous winners such as Barcelona (2014); Lisbon (2015); London (2016) which demonstrates the status of the designation. The award is designation only, so there is no financial award attached to the title. However, there is so much that can be done with the designation to mark volunteering in Sligo and the wider community, and Sligo County Council and Sligo Volunteer Centre are preparing for a programme of celebrations for the year and are seeking partners and sponsorship support. Both organisations are investing time and expertise, with a Steering Group in place chaired by the CE.

For Ireland, let alone Sligo, to receive a European designation is a real honour and achievement, and something that is very much welcomed by community, non-profit and statutory agencies locally and in the region. Something that we believe will make Sligo's hosting of the designation stand out from the other large cities is the local community dimension involving organisations from a rural perspective also which wouldn't have been possible with some other winners so far and an ability to show that strong cross-community spirit in rural Ireland can be very powerful. We wish to demonstrate the ability of the whole County, including organisations supporting community and not-for-profit development to get behind the initiative and get involved in some aspect for the year.

Our links in this directorate with the PPN and with the Community & Voluntary Programme leave us well positioned to progress an active, participatory and Community based programme of events for EVC Sligo 2017. It is intended that the EVC designation would allow Sligo take the opportunity to celebrate & recognise the wealth of voluntary activity that exists across all spectrums throughout the county.

It is hoped at the end of 2017 that there is a legacy to the year in terms of sustainability for volunteerism and potential for new initiatives to be developed that will have lasting positive impact on rural life in Sligo, the northwest and wider. Ultimately volunteering being the real winner.



Rural Economic Development Zones (REDZ)

The concept of the Rural Economic Development Zone evolved to encourage a more tailored approach to economic planning at local level and to increase the level of local input in relation to the planning and delivery of agreed economic development initiatives. In 2015 Sligo Co. Co. was successful in an application for funding under the Rural Economic Development Zone (REDZ) Pilot Initiative and was approved an allocation of €150,000 from the Department of Environment, Community & Local Government for the development of the Tubbercurry REDZ Programme. The match funding in respect of this allocation was provided by a combination of Sligo Co. Co. and the local community and brought the total spend in respect of this programme to in excess of €200,000. The Tubbercurry REDZ programme was successfully rolled out in 2015 & 2016. Sligo County Council has recently submitted an application for further funding under the Rural Economic Development Zones (REDZ) 2016 Scheme, to which match funding has been allocated in 2017.

Matching Funds

Funding has been provided under Matching Contributions for 2017 to allow the Council to benefit from opportunities that might arise to drawdown and match fund a number of grant schemes and programmes during the year. These include initiatives under tourism and recreational development, economic development, social inclusion, rural / community development etc.

Community Tourism Diaspora Project 2014-2016

Fáilte Ireland / IPB and Local Authorities Ireland in partnership announced the establishment of the Community Tourism Diaspora Project in 2014. This is a 3 year project initiated as a follow on from the success of the Gathering in 2013. The project provides support in the form of small scale funding incentives for community-based tourism events that have the capacity to attract overseas visitors to the county. No final funding decision had been determined regarding extension of the three year initiative.

Town and Village Renewal Scheme

The Town and Village Renewal Scheme 2016 was created to support the revitalisation of towns and villages in order to improve the living and working environment of their communities and increase their potential to support increased economic activity into the future. The overall intention of the funding is to:

- increase the attractiveness of the town or village as a local commercial and social centre, and as a result increase its sustainability as a place in which to live and work;
- enhance the towns/village environment and amenities in the interests of residents, businesses, and visitors;
- promote the town/village's potential for tourism and as a centre for culture and local heritage, thus enhancing the sense of identity - physically and socially.

Sligo County Council has been successfully approved under the Town and Village Renewal Scheme 2016 in respect of 4 no. locations and has been allocated a total sum of €380,000. Match funding in the sum of €22,000 has been allocated towards this scheme.

F05 – Operation of Arts Programme

In 2017 Sligo Arts Service will deliver its core service and programme as outlined below

Children and Young People

County Sligo Youth Theatre will deliver weekly workshops to 100 young people and produce four shows featuring different age groups.

The Primary Colours visual arts programme for Primary schools will be delivered to 500 children from schools around the county. The Primary Colours website, www.primarycolourssligo.ie provides teaching resources for schools and is promoted through Sligo Education Centre.

Sligo Arts Programme provides support to Music Generation Sligo towards the Discovering Music Programme for children from pre-school to secondary school and children with special needs. An average of 500 children will benefit from the music programme.

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 in 2017 will feature a special commission by a visual artists. Their work will be the result of a collaboration between Age & Opportunity, Mayo County Council and Sligo County Council.

Community Arts

Sligo County Council will develop and support training for artists to work in the community.

Music

2017 will be a special year for Sligo International Festival of Chamber Music, featuring a new work by Gerald Barry commissioned by Sligo County Council and RTE. The performance will be recorded by RTÉ.

Film

Sligo, Mayo and Roscommon County Arts Offices are collaborating on a joint film development strategy that will promote the region for film-making and support the sustainability of the local professional film sector.

Contributions to the Arts

Sligo County Council provides significant support to arts venues and organisations around the county and an average of 20 festivals annually through its Contributions to the Arts scheme.



Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2017		2016	
	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		90,526	90,820	91,806
F01 Leisure Facilities Operations		110,526	110,820	111,806
F0201 Library Service Operations		1,246,132	1,196,077	1,196,077
F0202 Archive Service		90,189	90,000	45,000
F0204 Purchase of Books, CD's etc.		60,000	60,000	60,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		656,891	627,249	639,429
F02 Operation of Library and Archival Service		2,053,212	1,973,326	1,940,506
F0301 Parks, Pitches & Open Spaces		474,300	474,300	474,300
F0302 Playgrounds		-	-	-
F0303 Beaches		35,000	35,000	35,000
F0399 Service Support Costs		138,124	129,878	132,887
F03 Outdoor Leisure Areas Operations		647,424	639,178	642,187
F0401 Community Grants		135,000	135,000	135,000
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		-	-	-
F0404 Recreational Development		191,500	191,500	191,500
F0499 Service Support Costs		38,217	56,010	55,641
F04 Community Sport and Recreational Development		364,717	382,510	382,141
F0501 Administration of the Arts Programme		297,094	283,022	283,022
F0502 Contributions to other Bodies Arts Programme		252,000	252,000	252,000
F0503 Museums Operations		86,050	81,218	81,218
F0504 Heritage/Interpretive Facilities Operations		-	-	-
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		107,935	99,825	101,566
F05 Operation of Arts Programme		743,079	716,065	717,806
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		-	-	-
F Division Total		3,918,958	3,821,899	3,794,446

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht		-	-	-
Social Protection		-	-	-
Housing, Planning, Community & Local Government		177,929	-	-
Education and Skills		-	-	-
Library Council		-	-	-
Arts Council		91,555	83,755	83,755
Other Grants & Subsidies		-	-	-
Total Government Grants, Subsidies, & LPT		269,484	83,755	83,755
Goods & Services				
Recreation/Amenity/Culture		5,000	5,000	5,000
Library Fees/Fines		29,500	15,000	15,000
Agency Services & Repayable Works		74,000	74,000	74,000
Superannuation		73,473	73,703	79,500
Local Authority Contributions		-	-	-
Other income		-	-	-
Total Goods & Services		181,973	167,703	173,500
Division 'F' Total		451,457	251,458	257,255

Division G

Agriculture, Education, Health and Welfare



G Agriculture, Education, Health and Welfare

G02 – Operation and Maintenance of Piers and Harbour

A budget of €33,000 was made available in 2016 for essential maintenance of eleven piers and harbours along the Sligo coastline. This allocation is spent on items such as replacement railings, pontoon maintenance, navigation light maintenance, minor structural repairs, de-sea weeding slipways and stairwells, tide gauge maintenance, services maintenance, etc.

This year Mullaghmore Harbour was host to the National Geographic Cruiser as well as a Spanish Naval Vessel OPV Centinela, the latter in commemoration of the loss of over a thousand Spanish Armada sailors at nearby Streedagh Strand 430 years ago. Considerable maintenance work took place to the harbour lighting, in advance of the visit.



Mullaghmore Harbour – view from the Breakwater, the long south pier built in the 1840's to the left and the earlier north pier to the right, by A Nimmo, Civil Engineer.

G04 – Veterinary Service

Food Safety

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.



Spanish Naval Vessel OPV Centinela, leaving Mullaghmore Bay on 25th September 2016, North Pier wall in foreground.

Animal Welfare

The Council continues to implement the Control of Horses Act and has seen a major reduction in abandoned horses. It is hoped to develop a Traveller horse project in Sligo and Tubbercurry, in conjunction with Hungry Horse Outside - an equine rescue charity.

The Dog Warden service will continue in 2017. 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.

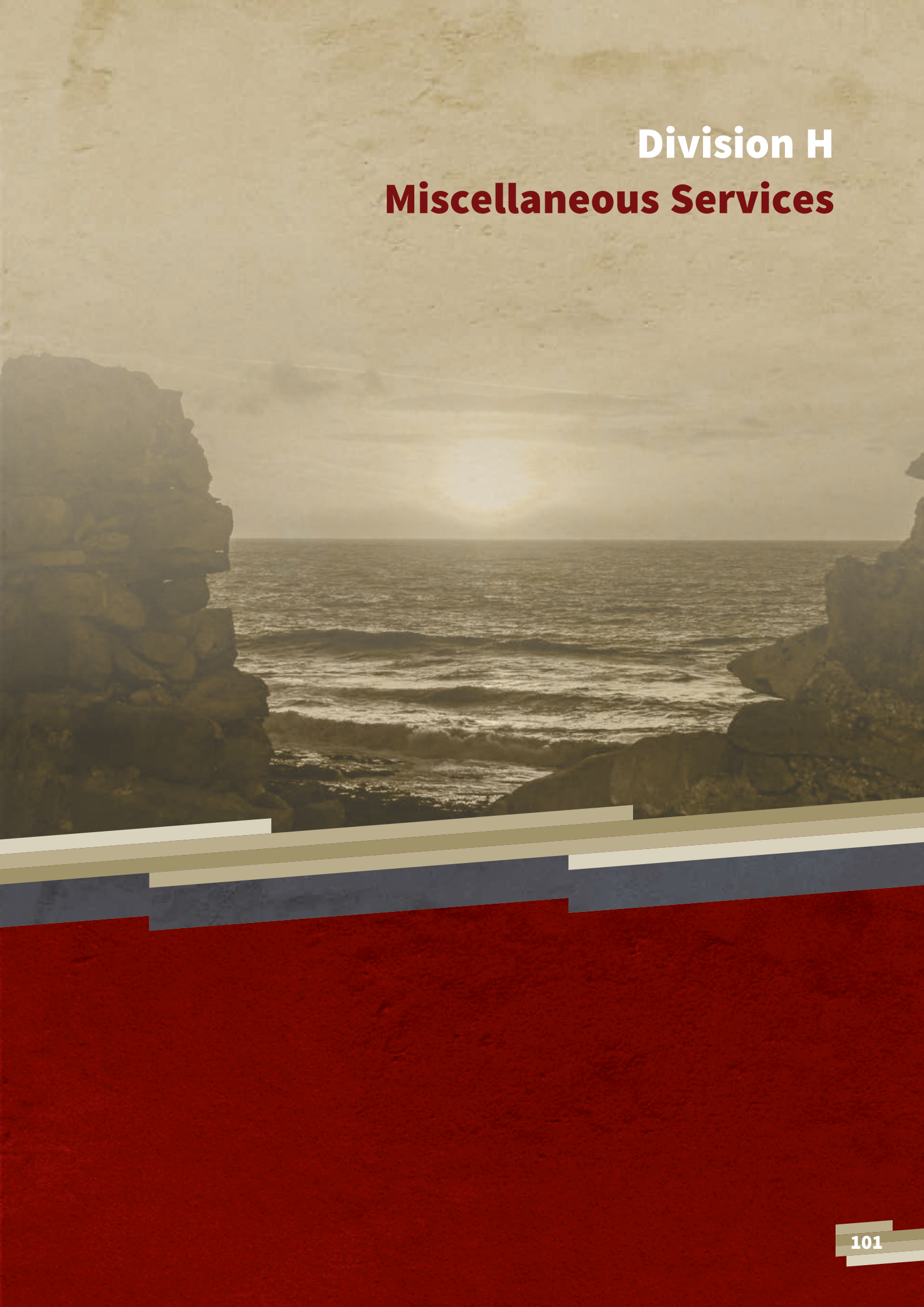
G05 – Education Support Services

Higher Education Grants

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) is responsible for 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 2016/2017 academic year. Sligo County Council's only outstanding responsibility in this area relates to 3 continuing students.

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2017		2016	
	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		3,556	2,040	2,154
G01 Land Drainage Costs		41,806	40,290	40,404
G0201 Operation of Piers		33,000	33,000	33,000
G0203 Operation of Harbours		91,293	105,740	105,740
G0299 Service Support Costs		59,524	62,309	62,200
G02 Operation and Maintenance of Piers and Harbours		183,817	201,049	200,940
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		3,356	3,191	3,229
G03 Coastal Protection		3,356	3,191	3,229
G0401 Provision of Veterinary Service		125,000	125,000	125,000
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		3,000	3,000	3,000
G0404 Operation of Dog Warden Service		105,300	103,300	103,300
G0405 Other Animal Welfare Services (incl Horse Control)		13,000	15,000	15,000
G0499 Service Support Costs		51,905	62,129	63,787
G04 Veterinary Service		298,205	308,429	310,087
G0501 Payment of Higher Education Grants		18,075	210,000	20,000
G0502 Administration Higher Education Grants		1,076	1,000	1,000
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		12,804	38,306	35,601
G05 Educational Support Services		31,955	249,306	56,601
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
G Division Total		559,139	802,265	611,261

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht		-	-	-
Education and Skills		-	-	-
Housing, Planning, Community & Local Government		-	-	-
Transport, Tourism & Sport		-	-	-
Other Grants & Subsidies		125,000	125,000	125,000
Total Government Grants, Subsidies, & LPT		125,000	125,000	125,000
Goods & Services				
Agency Services & Repayable Works		82,075	281,000	91,000
Superannuation		9,179	9,542	10,293
Contributions by other local authorities		-	-	-
Other income		170,000	180,000	180,000
Total Goods & Services		261,254	470,542	281,293
Division 'G' Total		386,254	595,542	406,293



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 is made to achieve the highest possible degree of accuracy and comprehensiveness in compiling the Register. On the final Register for 2015/2016, 52,249 electors were registered.

H07 – Operations of Markets and 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.

H09 – Local Representation and Civic Leadership

Cathaoirleach's Awards

Corporate Services provides Administrative support for the Cathaoirleach and the chairs of the Municipal Districts. In 2015 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. At a ceremony in County Hall in December 2015, awards were presented in the categories of Arts & Culture, Community, Environment & Heritage, Schools, Young Enterprise, Sports, and 'Spirit of Sligo.'

The 2016 Awards ceremony will be hosted by Cathaoirleach Councillor Hubert Keaney in County Hall.

J02 – 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, the provision of media and Information Services, administration of Freedom of Information requests, and the delivery of customer services.

The meetings coordinated by Corporate Services include monthly Plenary meetings, bi-monthly Municipal District meetings for Sligo and Ballymote-Tobercurry, Corporate Policy Group, Joint Policing Committee, Disability Consultative Committee, Procedures Committee and Audit Committee.

Human Resources

The Financial Plan for the period 2016 – 2019 sets out the various measures required to generate a surplus of €12.6m over the lifetime of the plan. A Draft Workforce Plan reflecting the requirements of the Financial Plan was submitted to the Department and to Trade Unions on 25th May, 2016. The Draft Workforce Plan as presently constructed is predicated on reducing staff numbers to the end of 2019 in order to deliver the required savings. Ongoing engagements are taking place with the Department regarding the necessity to review the Financial Plan to ensure it is both financially and organisationally sustainable. The Department recently sanctioned the recruitment of 6 staff (4 permanent and 2 on 6 month contract) for the Sligo Library Service, and the recruitment process for these posts is currently underway. Also, sanction has been received to fill a number of temporary contract posts to be funded by Capital Housing and Roads Projects, and also for the regularisation of a number of existing acting positions. The extension of the Contracts of 11 No. General Operatives within the Roads area and the employment of 1 No. General Operative on a permanent basis and 1 on a seasonal basis for the Parks Department has also been approved. Further discussions will be taking place with Trade Unions in relation to the Draft Workforce Plan.

Information Services

The section provides Information Services to the Elected Members, staff and media, monitors and updates our websites in conjunction with IT Section, and coordinates the placement of advertisements. A weekly roads report is prepared identifying the works planned in each area of the county.

Among the publications produced are the Annual Report and the Corporate Plan, the current Plan expires in 2019.

Freedom of Information

Since Freedom of Information legislation was introduced in 1997, people have a right of access to official records held by the Council, the right to have personal information held on them corrected or updated where such information is incomplete, incorrect or misleading, and the right to be given reasons for decisions taken by this Authority that affect them

Under the Freedom of Information Act 2014 application fees were abolished and the search, retrieval and copying fees reduced. There is a cap on the amount of search, retrieval and copying fees that can be charged of €500. In 2015, 71 FOI requests were received, in the first half of 2016, 53 requests were received.

In 2017, it is intended to organise a programme of training for Decision-Makers and Reviewers.

Emergency Alerts

Corporate Services works with the Information Technology section to coordinate and issue ‘out of hours’ emergency alerts, particularly in relation to roads and water services.

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		1,900,000	1,900,000	1,900,000
H0102 Plant and Machinery Operations		-	-	-
H0199 Service Support Costs		304,890	315,931	324,745
H01 Profit & Loss Machinery Account		2,204,890	2,215,931	2,224,745
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		30,458	28,743	30,241
H02 Profit & Loss Stores Account		30,458	28,743	30,241
H0301 Administration of Rates Office		237,928	287,763	287,763
H0302 Debt Management Service Rates		-	-	-
H0303 Refunds and Irrecoverable Rates		3,400,000	3,570,000	3,270,000
H0399 Service Support Costs		161,045	175,954	180,034
H03 Adminstration of Rates		3,798,973	4,033,717	3,737,797
H0401 Register of Elector Costs		63,295	63,000	63,000
H0402 Local Election Costs		-	-	-
H0499 Service Support Costs		29,120	30,721	31,253
H04 Franchise Costs		92,415	93,721	94,253
H0501 Coroner Fees and Expenses		150,000	150,000	150,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		28,566	26,747	27,140
H05 Operation of Morgue and Coroner Expenses		178,566	176,747	177,140
H0601 Weighbridge Operations		-	-	-
H0699 Service Support Costs		-	-	-
H06 Weighbridges		-	-	-
H0701 Operation of Markets		34,366	34,366	34,366
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		1,734	1,915	1,780
H07 Operation of Markets and Casual Trading		36,100	36,281	36,146
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
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		90,141	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
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		541,600	530,053	535,186
H09 Local Representation & Civic Leadership		1,083,046	1,070,667	1,075,800
H1001 Motor Taxation Operation		367,225	461,581	461,581
H1099 Service Support Costs		240,394	258,974	263,917
H10 Motor Taxation		607,619	720,555	725,498
H1101 Agency & Recoupable Service		9,759	1,584	1,584
H1102 NPPR		-	-	-
H1199 Service Support Costs		86,680	(537,864)	265,518
H11 Agency & Recoupable Services		96,439	(536,280)	267,102
H Division Total		8,128,506	7,840,082	8,368,722
Overall Total		61,408,956	60,526,105	61,639,952

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2017		2016	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Social Protection		-	-	-
Housing, Planning, Community & Local Government		96,789	-	-
Justice & Equality		-	-	-
Agriculture, Food & the Marine		-	-	-
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants, Subsidies, & LPT		96,789	-	-
Goods & Services				
Agency Services & Repayable Works		200,278	150,564	120,000
Superannuation		90,099	98,726	106,491
NPPR		250,000	250,000	325,000
Contributions by other local authorities		60,000	60,000	60,000
Other income		2,617,626	2,318,626	2,392,643
Total Goods & Services		3,218,003	2,877,916	3,004,134
Division 'H' Total		3,314,792	2,877,916	3,004,134
Overall Total		38,769,729	38,393,075	38,832,132

Appendix 1

Appendix 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2017		
Description	2017 €	2016 €
Area Office Overhead	332,700	358,700
Corporate Affairs Overhead	776,737	832,904
Corporate Buildings Overhead	1,250,545	1,325,380
Finance Function Overhead	1,179,278	1,259,131
Human Resource Function Overhead	688,863	799,032
IT Services Overhead	1,092,672	1,081,584
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	4,631,519	4,267,000
Total Expenditure Allocated to Services	9,952,314	9,923,731

Appendix 2

PROGRAMME GROUPS CAPITAL SCHEMES		THREE YEAR CAPITAL PROGRAMME					Later Years	
		Capital Cost	Previous Years	2017	2018	2019	€	€
A. HOUSING & BUILDING		€	€	€	€	€		
Housing Construction Fr Flanagan Tce New Build (22 No.)		3,685,554	395,746	2,936,508	273,300	80,000		
Housing Construction Carrowbunau, Strandhill (20 No.)		3,100,000	0	100,000	1,350,000	1,650,000		
Housing Construction Rural at Cullens (1 No.)		149,576	49,576	100,000	0	0		
Housing Construction Knappagh Beg, Strandhill Rd (28 No.)		7,202,338	100,000	100,000	5,982,338	1,020,000		
Proposed Social Housing at Rosess Point Road (14 No.)		3,630,136	0	250,000	2,441,103	939,033		
Proposed Social Housing at Collooney (11 No.)		2,159,806	0	123,073	1,527,550	509,183		
Proposed Construction Rural at Dromore West		150,000	0	100,000	50,000	0		
Housing Acquisitions 2016-2017		10,230,059	3,884,089	6,025,970	320,000	0		
Voluntary Supply (CAS/CAS Call for Proposals 2015		2,939,224	863,143	331,045	923,369	821,667		
Voluntary Supply (CAS/CAS Call for Proposals 2016		1,655,115	823,000	632,115	200,000	0		
Traveller Accom Programme Ext Ballinode		170,058	0	170,058	0	0		
Traveller Accom Programme, Haling Siles Upgrades Estimated		600,000	0	100,000	200,000	300,000		
Cranmore Regeneration 2016-2019		20,260,000	1,431,632	2,209,972	6,505,500	6,604,833		3,508,063
Connolly Park		300,000	0	300,000	0	0		
IWL/DPGs /EXT 4 New Extensions per Year Est. 2016-2018		900,000	0	300,000	300,000	300,000		
Returning Vacant Properties to Productive Use 2016-2017		2,053,600	1,026,800	1,026,800	0	0		
Energy Efficiency Phase 2 2017		455,000	0	455,000	0	0		
TOTAL		59,640,466	8,573,986	15,260,541	20,073,160	12,224,716		3,508,063
B. ROAD TRANSPORTATION & SAFETY								
N4 Collooney - Castletown		107,040,000	19,600,000	7,460,000	20,740,000	38,820,000		20,420,000
N17 Tubbercurry By-pass		83,000,000	1,185,000	0	100,000	100,000		81,615,000
N17 Collooney - Tubbercurry By-pass		90,000,000	1,938,500	0	100,000	100,000		87,861,500
N15 Sligo - County Boundary		226,030,000	5,371,000	0	100,000	100,000		220,459,000
N4/N15 Sligo Urban Improvement		34,660,000	2,350,000	800,000	4,000,000	3,300,000		24,210,000
N16 Borough Boundary - Lettrim Border		25,000,000	160,000	400,000	1,000,000	6,000,000		17,440,000
N17 Tubbercurry By-Pass Knock By-Pass		65,000,000	0	0	0	0		65,000,000
N59 Ballysadare - Mayo Border		56,000,000	3,800,000	2,000,000	1,000,000	1,000,000		48,200,000
Western Distributor Road Phase II		14,500,000	80,000	3,600,000	7,900,000	2,500,000		420,000
Eastern Garavogue River Bridge & Approach Roads		21,000,000	1,175,000	500,000	6,000,000	2,000,000		11,325,000
Markievicz Bridge		950,000	118,000	0	430,000	400,000		2,000
R297 Castletown/Easkey		2,500,000	440,000	0	0	0		2,060,000
R294 Mullinabreena		2,500,000	0	0	0	0		2,500,000
N17 Cashel Gates		200,000	0	200,000	0	0		0
Burton St Link Road		650,000	250,000	0	200,000	200,000		0
Old Bundoran Road		2,770,000	0	0	0	0		2,770,000
Various Bridges on NNR network		2,969,000	309,000	250,000	250,000	250,000		1,910,000
R286 Ballinode		5,900,000	0	0	0	0		5,900,000
Old Bundoran Road		3,000,000	0	0	0	0		3,000,000
R277 Airport Road		2,000,000	0	0	0	0		2,000,000
Footpath Enhancement Programme		600,000	0	0	200,000	200,000		200,000
Sustainable Travel		760,000	460,000	100,000	100,000	100,000		0
Sligo City Street Enhancement Programme		2,000,000	315,000	400,000	400,000	400,000		485,000
Claron Road Improvement Works		500,000	0	50,000	200,000	250,000		0
N59 Conahawagh Lughnadeffa		10,000,000	20,000	100,000	200,000	500,000		9,180,000
Ballymote Town Centre Car Park		230,000	0	0	150,000	80,000		0
TOTAL		759,759,000	37,571,500	15,860,000	43,070,000	56,300,000		606,957,500

D. DEVELOPMENT MANAGEMENT										
Tourism Infrastructure Fund (Failte Ireland NW) WAW										
Urban & Village Renewal - LEADER Measure 322 (M.Funding req'd)										
PEACE IV										
Social Inclusion & Community Activation Programme (SICAP)										
Rural Development Programme (RDP)										
Border Uplands Project ICBAN										
Failte Ireland Large Tourism Project 1 Cultural Plaza										
Failte Ireland Large Tourism Project 2-Western Greenway										
EU Atlantic Area Programme										
Failte Ireland Large Tourism Project 3. SLNCR										
Failte Ireland Large Tourism Project 4-Coillte										
TOTAL	32,728,296	2,253,390	4,179,866	9,546,561	10,241,588	6,506,891				
E. ENVIRONMENTAL PROTECTION										
Enniscrone Fire Station										
BA Training Facility										
TOTAL	490,000	150,000	190,000	150,000	0	0				
F. RECREATION & AMENITY										
Sligo County Museum										
Sligo Library Headquarters & City Branch										
Cleveragh Urban adventure trail										
Dooley Park, . Hansons										
Cleveragh Regional Park Phase 1										
Cleveragh Regional Park Phase 2										
Cleveragh Regional Park Phase 3										
Fortmill Park Phase 4, 5										
Fortmill Park Phase 6, 7										
New Parks Development										
Land Acquisition for open space										
Granmore Recreation Areas (Mounds)										
Carlton Foreshore Promenade										
Fairgreen Park										
Caltragh NBA green areas										
Cemeteries										
TOTAL	50,019,532	3,165,000	540,000	4,340,000	7,288,000	34,686,532				
G. AGRICULTURE, EDUCATION, HEALTH & WELFARE, COASTAL PROTECTION										
Bellawaddy River Bank & Pumping Station										
Rosses Point 2nd Beach coastal study and scheme										
Ragley peninsula coastal protection scheme										
Mullaghmore Dune Management										
Finnod River Outfall Reconstruction										
Coast Road, Rathlee										
Rosses Point Dune Protection Scheme										
Strandhill Dune Protection Scheme										
Pollasheeney Coastal Protection Scheme										
Easkey Scenic Drive Protection P1(WAW)										
Leafoney river outfall, pullacheny										
Mermaids cove road end protection										
Coney island wall and pier protections works										
TOTAL	3,866,000	50,000	79,000	620,000	450,000	2,667,000				
PIERS AND HARBOURS										
Enniscrone Harbour Improvement Planning /Feasibility Study										
Sligo Port Capital and Maint Dredging work & Disposal										
Rosses Point Pier & Pontoon Scheme										
Timber jetty- pontoon extension scheme										
Mullaghmore Bay Study - Mullaghmore Harbour										
TOTAL	6,000,000	36,000	324,000	326,000	150,000	5,164,000				
ALL PROGRAMME GROUPS TOTAL	912,503,294	51,799,876	36,433,407	78,125,721	86,654,304	659,489,986				



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