



Roscommon County Council

Comhairle Chontae Ros Comáin



Adopted Budget 2015

For the year ended 31st December 2015

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Chief Executives's Foreword

Adopted Budget 2015 Roscommon County Council

To the Cathaoirleach and the Elected Members of Roscommon County Council

A Cathaoirleach and Elected Members,

I enclose the Adopted Budget for Roscommon County Council for the year ended December 31, 2015.

The Minister for Environment, Community and Local Government determined the period November 1st to November 22nd 2014 as the prescribed period for County Council's to hold their 2015 budget meetings.

Our statutory budget meeting was held on Wednesday 19th November 2014.

The Local Government Acts 1925 to 2014 as most recently amended by the Local Government (Reform) Act 2014, The Local Government (Financial and Audit Procedures) Regulations 2014 and the Finance (Local Property Tax) Act 2012 establish a new budgetary process within Local Authorities and gave enabling power to Local Authorities to vary the basic rate of Local Property Tax. The Council made a decision in relation to the level of Local Property Tax as required by statute. In accordance with the legislation I consulted with the Corporate Policy Group in the preparation of the Budget. I also consulted the Municipal District Members by preparing a draft budgetary plan for each Municipal District setting out proposals for the General Municipal Allocation and have taken account of the Municipal Draft Budgetary Plans as adopted.

Local authorities are required by law to adopt a budget that is sufficient to meet their proposed expenditure – total estimated expenditure must be met with total estimated income from commercial rates, local property tax, charges for goods and services, and government grants. In addition to adopting the budget for the coming year, Elected Members must also determine the annual rate on the valuation that should be levied on commercial properties. The Adopted Budget is based on a 1% reduction to the current Annual Rate on Valuation

Following the consideration and adoption of the budget a schedule of proposed works of maintenance and repair to be carried out during the financial year 2015 in each Municipal District will be prepared for consideration and adoption by the Municipal District members. The oversight and governance roles of Elected Members have also been strengthened by the requirement to adopt an annual service delivery plan, monthly management reports, a strengthened role for the Audit Committee and the establishment of a new independent National Oversight and Audit Committee. Under this new system I will provide regular financial updates to the Elected Members in the year ahead through the monthly management reports.

Local Government and Public Service Reform

Local Government and Public Service Reform has been a key element of the Government's strategic response to the economic crisis and is a central theme in the Programme for Government. The enactment of the Local Government Reform Act 2014 and the issue of subsequent regulations and circular letters have fundamentally changed the strategic direction, structure, governance and role of Local Government in Ireland. The challenges presented by the reform programme combined with the key cross-cutting and sectoral reform initiatives to be implemented as part of The Public Service Reform Plan 2014 – 2016 require a more proactive and strategic staff resource management approach with a strong focus on performance, delivery and results. The reform programme requires that the culture of the organization be addressed to ensure that it adapts to meet the challenges and opportunities that will arise in the coming years. There will need to be a focus on more evidence based, longer-term and strategic policy-making, the implementation of shared services models, the evaluation of new business models for the delivery of services, the reform of public procurement, the strengthening of executive and political leadership and human resource management reforms.

The challenge is to embed a culture of continuous change and improvement in the way Council services are delivered and staffed. Reform requires leadership at all levels to address the necessary change in culture and a workforce that is aligned to the strategic priorities of the Council and equipped to meet current and future challenges. It is essential that strategies to improve organization effectiveness, enable change and innovation and deliver reform are included in the Corporate Plan for 2014 to 2019 which is currently being developed. The strategies will be then implemented on an annual basis under the Performance Management Development System.

Delivering services efficiently

Roscommon County Council exerts a significant influence on the local economy as provider, enabler, procurer or regulator relating to infrastructure and services. Strong progress has already been made on reducing costs and enhancing productivity in the Council. Since the embargo on recruitment in 2008 staff numbers have been reduced by the whole time equivalent of 169 which equates to almost a 29% reduction in numbers. A continued emphasis on the achievement of efficiencies and savings in line with the recommendations of the Local Government Efficiency Review is required. A number of core Council functions have been centralized such as Driving Licences and Higher Education Grants. An active Shared Services programme is underway, with Shared Service Payroll/Superannuation already gone live and phased sharing of other business areas such as Fire, Libraries, Laboratories, Procurement and Accounts Payable under consideration.

The provision of the new civic headquarters is well underway and it is projected that the main block will be occupied in the second quarter of 2015 with final completion of the demolition of the courthouse extension and restoration of the Courthouse to its original form by the fourth quarter of 2015. The new headquarters will deliver efficiencies in relation to staff deployment, communications and energy and provide a modern service to the public where they will be able to access Council and other local development, community and enterprise services at one town centre location with appropriate facilities to provide comfort, confidentiality and privacy. It will enable improved service delivery to the citizens and

provide a centre of growth for Roscommon Town and as a result the town and county will be in a stronger position to capitalize on buoyancy of any upturn in the future. It will also provide the capacity to avail of opportunities presented by the reform programme and enable the Council to win a share of the proposed devolved service delivery programme and shared services.

Enhanced Economic and Community Development and Enterprise Support Role

The most significant change in the reform programme gives local government the primary responsibility for leading economic, social and community development locally. The programme provides for the realignment of local government and local development and Roscommon County Council has commenced work on the preparation of a Local Economic and Community Plan. A Strategic Policy Committee with responsibility for Economic Development and Enterprise has been approved and this committee has responsibility for the economic element of the plan. The Council has also established the Local Community Development Committee which is responsible for the development and implementation of the Community element of the Plan, management of the Social Inclusion Community Activation Programme and is the local action group for the management of the LEADER Local Development Strategy.

Local Economic and Community Plan

Work on the development of the Local Economic and Community Plan has commenced and the purpose of the plan is to set out the objectives and actions needed to promote and support the economic and local and community development of County Roscommon for the next six years. The development of the plan will include consultation with relevant parties in key enterprises, business, educational, civic, cultural and social sectors and institutions and draft plans will be referred to Municipal District Members, the LCDC and Regional Assemblies for their input. It is proposed that the plan will be adopted by Roscommon County Council before the end of 2015 and an implementation, monitoring, evaluation and review framework will then be adopted to ensure delivery of the plan.

Business, Enterprise and Innovation Fund

The Council must develop a new sense of focus and direction to deliver its economic role. Apart from formulating the Local Economic and Community Plan the Council must look to mobilise other powers and functions to promote and embed economic development in all functions. The Council has been working in collaboration with the Roscommon Leader Partnership Company, WestBIC, the business sector and key agencies in the preparation of an Enterprise and Innovation Strategy for the County. This strategy has identified actions to be taken to enable and maximise the economic competitiveness of Roscommon.

The Council must take specific actions to promote increased economic activity beyond “mainstream/traditional” functions by working with the business community and key economic development agencies. The establishment of an annual €100K Business, Enterprise and Innovation Fund will enable the Council to provide leadership, resources and financial support to facilitate and deliver economic actions. This fund will be ring fenced for specific actions to promote increased economic, retail, leisure and tourism activity through creating attractive urban areas, business and retail promotion events, marketing activities and “place” branding, a targeted rates incentive scheme, digital strategies, a focus on particular advantages or strengths of the county, promotion of innovation through support for networking and a collective voice for business, engaging with research and third level institutions as well as leveraging public and EU funding

and resources. The establishment of this fund on an annual basis will result in a €500K investment in business and economic development over the life time of this Council.

Roscommon has an extensive network of towns and villages which act as key places around which economic activities are organised. These towns and villages have a significant social and economic influence on their surrounding hinterland. I recently commenced the process of developing "Town Revitalisation Teams" initially in the County's six largest urban areas of Roscommon, Boyle, Ballaghaderreen, Castlerea, Monksland and Strokestown. These teams will represent all stakeholders including public, private, community and voluntary and will have a focus on the needs of the town and will prioritise actions to deliver agreed objectives. Part of the fund will be used to establish and support the development of the town teams. Policies and priorities for the fund will be agreed by the Economic Development and Enterprise SPC.

Local Enterprise Office

In May this year the Local Enterprise Office was opened in the Council offices and is the first stop shop for entrepreneurs, micro enterprises, start ups and businesses interested in exploring expansion opportunities and it merges the resources and strengths of the former County Enterprise Boards and the Council's Business Support Unit. The Local Enterprise Office delivers an integrated support service centred on the needs of business. The Council continues to provide enterprise infrastructure at a number of levels including industrial lands, sites and support to enterprise centres. The Council also has the ability and willingness to work with companies through the various statutory processes necessary for their establishment and has been central in organising the MeetWest Business Networking Event which takes place annually.

Citizen Engagement

The participation of citizens in public life and their right to influence decisions that affect their lives and communities are at the centre of democracy. Open and inclusive policy making increases public participation, enhances transparency and accountability, builds civic capacity and leads to increased buy in and better decision making. Under the reform programme the Council has established a Public Participation Network (PPN) and new structures for participation are being established in the environmental, social inclusion and community pillars at Municipal District and Plenary level. The PPN will be the official body for nominating citizen representatives onto Council Committees. Provision has been made in the 2015 budget for staff, training, consultation and other resources to enable effective participation by the public in the new structures. The Council will also be required to develop and adopt a framework for public participation by reserved function during 2015.

Budget 2015

The challenge of balancing the Council's Budget requires a balance between raising income from households and business and making reductions in spending programmes. As a Council we have made significant progress in reducing our cost base, securing efficiencies and maintaining services. We have, despite the challenges, adopted a sustainable financial strategy and have recognised for many years now that spending budgets must be matched to available income. The Adopted Budget for the year ending 31st December 2015 provides for a revenue expenditure of €53.4.M and income of €32.M. The balance of €21.4M is funded by a combination of the Local Government Fund, notified to us as €9.1M (including

retained Local Property Tax of €3.3M), Commercial Rates of €11.2m and Pension Related Deductions from staff remuneration, estimated at €1.1m.

While our revenue expenditure of €53.6M is less than that adopted in our 2014 Budget it is effectively similar to last year given the adjustment for the Service Level Agreement with Irish Water relating to goods and services. New pressures imposed on the Council in 2015 include a contribution to the Payroll Shared Services Centre, reduction in rental income due to introduction of National Differential Rent Scheme, cessation of the Non Principal Private Residence Charge, establishment of the Public Participation network and the significant reduction in Service Level Agreement funding from Irish Water.

The Adopted Budget reflects the Annual Service Plan with Irish Water which provides for the expectations of Irish Water for the continued delivery of water services under the Service Level Agreement. Irish Water has now taken over direct responsibility for the procurement of goods and services (€3M) and this is reflected in the budget. The Commission for Energy Regulation (CER) in its recent decision on Water Charges imposed an average efficiency requirement on operating costs of circa 14% on Irish Water. This is being passed on to Local Authorities in the form of a reduction of 8.7% for 2015 which amounts to an expected €500K for Roscommon County Council. This reduction is reflected in the budget and the headcount deployed to water services

The revenue expenditure of over €53.4M represents a massive ongoing injection of funds into the local economy by Roscommon County Council, which is one of the largest employers in the County. In line with previous approaches, the Budget includes a figure for road grants based on previous allocations but the final figures will be based on actual allocations.

Local Government Fund, Rates and Local Charges

The Minister for Environment, Community and Local Government has informed us that the General Purpose Grant allocation from the Local Government Fund for County Roscommon for the year 2015 is €9.1M which is the same as the 2014 allocation. This allocation includes €3.3M from Local Property Tax retained locally (80%) which is supplemented by €5.8M from the Equalisation Fund.

The Local Government Fund has reduced significantly from a high in 2009 and as this source of national funding decreases local property tax and commercial rates are becoming an increasingly more important source of funding. The Council made the decision not to increase the Local Property Tax and a 1% decrease is provided for in the Annual Rate on Valuation (ARV) in 2015. The ARV has been reduced by 7% over the last number of years resulting in reduced expenditure of over €750K per annum. This reduction has had a significant impact on the Council's ability to deliver services such as verge trimming and roadside maintenance. The Country is beginning to enter a period of economic recovery and it is essential that services be maintained and that funding is available to promote economic development so that the County will be in a position to avail of the opportunities presented by the recovery.

The Council will adopt an approach to collection that maximises cash receipts but at the same time acknowledges the financial difficulties that many businesses are encountering. Finance staff will engage with any business having difficulties and will work with them on payment plans where necessary.

The following table is included to show the distribution of burden across Roscommon County Council Rate payers. Each 1% of a reduction costs Roscommon County Council €110K.

Value Of Rates €	No. of Accounts	% of accounts	Avg. Bill	1% reduction
Less than or equal to 999	421	23%	590.87	5.91
Between 1000 and 1999	455	25%	1,462.70	14.63
Between 2000 and 2999	290	16%	2,431.11	24.31
Between 3000 and 3999	173	9%	3,461.08	34.61
Between 4000 and 4999	104	6%	4,417.44	44.17
Between 5000 and 9999	226	12%	6,911.01	69.11
Between 10000 and 19999	92	5%	13,612.59	136.13
Greater than 20,000	82	4%	69,219.90	692.20
	1,843	100%		

80% of the Council's Rate payers pay an Annual Rate of €5K or less and a 1% reduction saves their business €50 annually on average.

Roscommon County Council is committed to working with the Departments of the Environment, Community and Local Government and Public Expenditure and Reform in ensuring that our sector continues to be managed in balance over the medium term and, in particular, that General Government Balance (GGB) neutrality is achieved in 2015. We will continue to strive towards balanced revenue and capital accounts in 2015.

Many of the costs incurred by the Council are non-discretionary in that they must be spent on particular services, such as loan charges, statutory demands, salaries and pensions; materials, service level agreements and obligations etc. The scope for reduction in costs is therefore limited to a small range of discretionary items. Due to the limited funds available no provision is made in the Budget for contingencies such as unexpected weather events or incidents.

Conclusion

During 2014 the Elected Members and staff have continued to provide a full range of services that are vital to the functioning of the County. The cumulative effect of the continuous budget reductions in recent years is putting pressure on the Council's ability to continue delivering basic services and community supports. These services and supports play a very important role in promoting and enabling the development of County Roscommon and it is essential that they are not eroded any further. The business, enterprise and innovation fund can be a catalyst for business generation within the County, and help communities improve the economic outlook for their area.

The Corporate Plan will set out the new strategic direction for Roscommon County Council. We must be led by our corporate mission statement which will be agreed during the development of the plan. The challenge is to put plans, policies and services in place to enable the generation of business and jobs in the local economy, to engage with our citizens and improve their quality of life and to work in collaboration with other bodies and agencies. These challenges can be met by developing a well led competent organization with a common sense of purpose among Elected Members, staff and the community.

It is encouraging to see an increase in investment in job creation in County Roscommon during 2014 by both indigenous and overseas companies with the prospect of further developments in 2015. It is essential that the Council continues to support an operating environment that enables economic development and this underscores the importance of sound spatial planning through our County Development and Local Area Plans, good foresight in infrastructure provision, development of community and human capital and a positive perspective and professionalism from Council staff that interact with the business community in the planning and execution of programmes and projects.

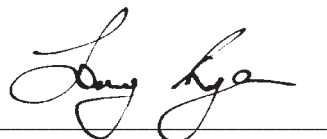
I wish to thank the Elected Members and staff of the Council for their support during 2014. I wish to record my appreciation to the current Cathaoirleach, Cllr John Cummins and his predecessor Cllr Martin Connaughton for their commitment, leadership, courtesy and co-operation. I would also like to thank the previous Council along with the current and former Corporate Policy Group for their application in doing the business of the Council.

I also wish to thank the staff of all the Council Directorates for their loyalty and dedication to the improvement, delivery and development of services. Staff numbers have reduced by almost 30% in recent years, and staff have shown great flexibility, in adapting to unprecedented changes in the work environment during 2014 and will continue to face further significant change during 2015. Given the current employment control framework in the local government sector, national workforce planning guidelines and budget provision it is unlikely that the Council will be in a position to recruit additional staff next year. The Council is expected to deliver more with less and is committed to supporting staff in the continuous development of their skills and competencies to enable them to meet the ever changing demands placed upon them.

I would also like to acknowledge and thank members of staff who retired in 2014, particularly former County Manager Frank Dawson and also to remember all associated with the Council who have passed away during the year.

I thank the members of the Management Team, Majella Hunt, Martin Lydon, Kathleen Martin, John O'Rourke and Pat Murtagh for their commitment and support during 2014.

Finally, I wish to thank, especially, Martin Lydon Head of Finance and Planning and the staff of the Finance Unit and indeed each and every Unit for their work and support in the preparation of this Budget.

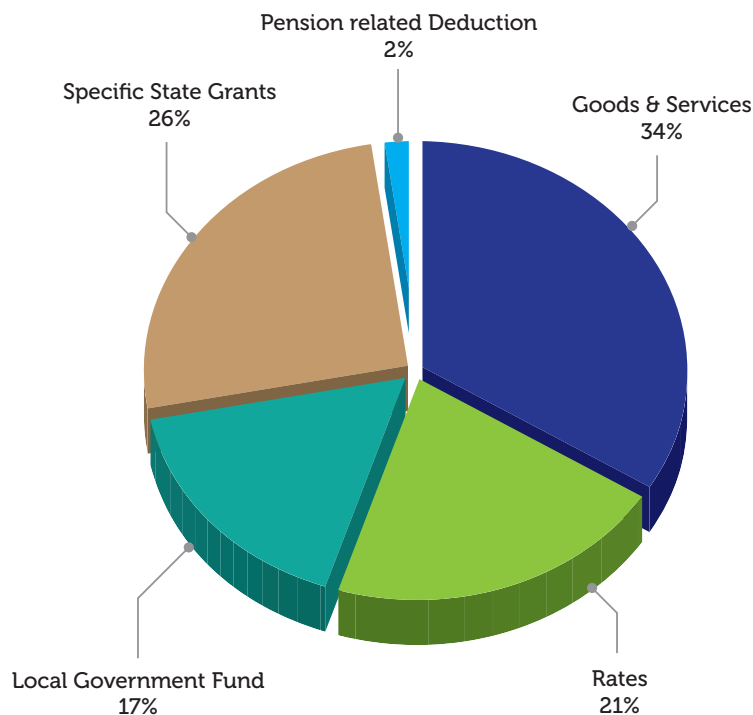


Tommy Ryan
Chief Executive
15th November 2014

Overall Summary



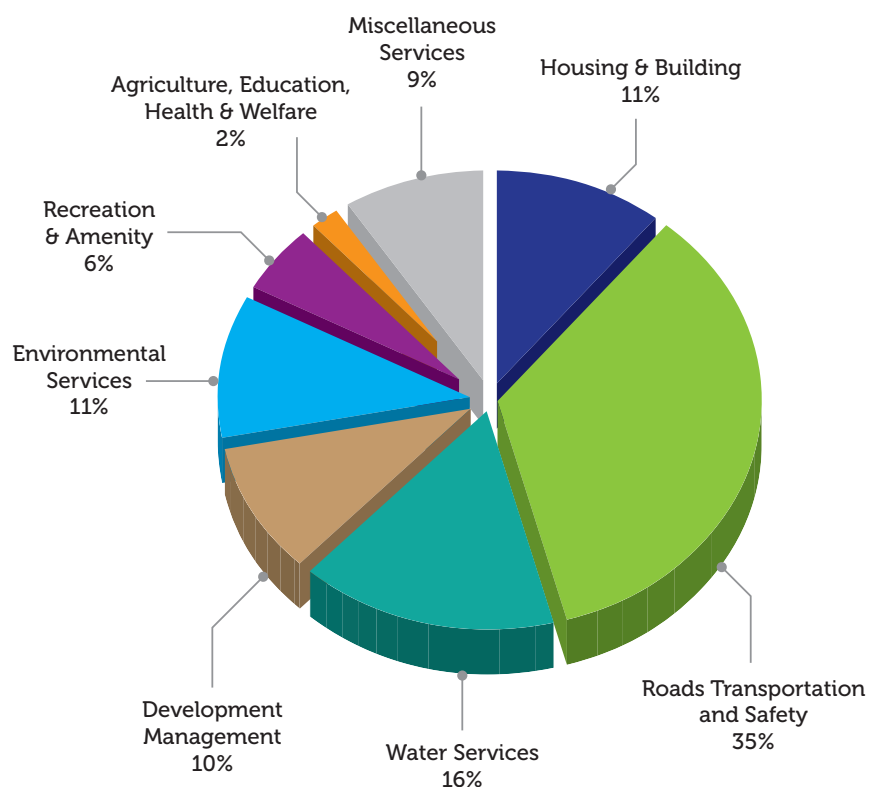
How Money is Spent



Sources of Revenue Income

	2015	2015
	€	%
Rates	11,114,200	21%
Local Government Fund	9,107,400	17%
Specific State Grants	14,042,900	26%
Pension Related Deduction	1,129,000	2%
Goods & Services	18,244,800	34%
Total	53,638,300	100%

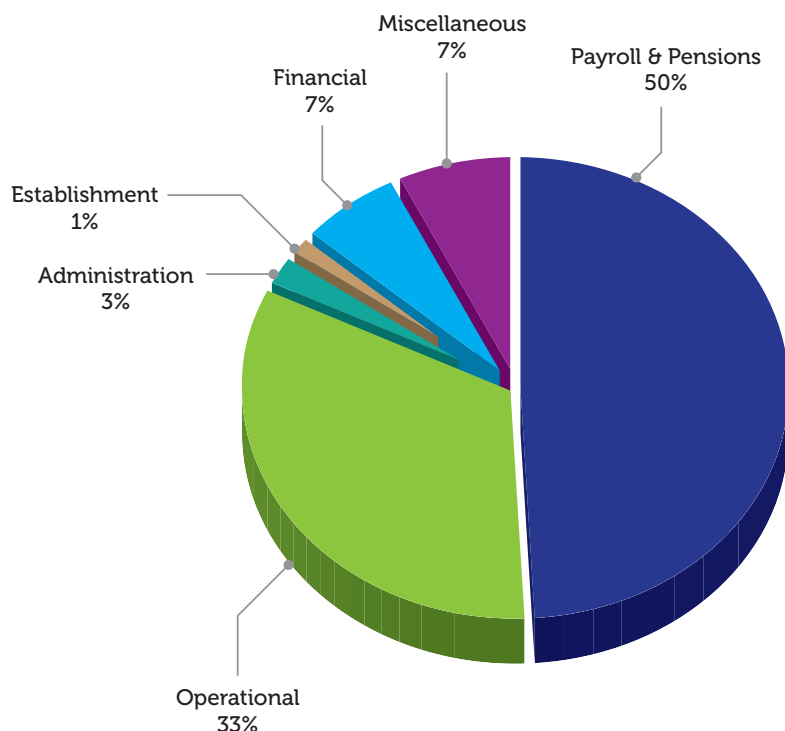
How Money is Spent



Income Expended by Division

	2015	2015
	€	%
Housing & Building	6,063,200	11%
Road Transportation and Safety	18,471,800	35%
Water Services	8,591,700	16%
Development Management	5,326,100	10%
Environmental Services	6,060,900	11%
Recreation & Amenity	3,123,200	6%
Agriculture, Education, Health & Welfare	1,288,800	2%
Miscellaneous Services	4,712,600	9%
Total	53,638,300	100%

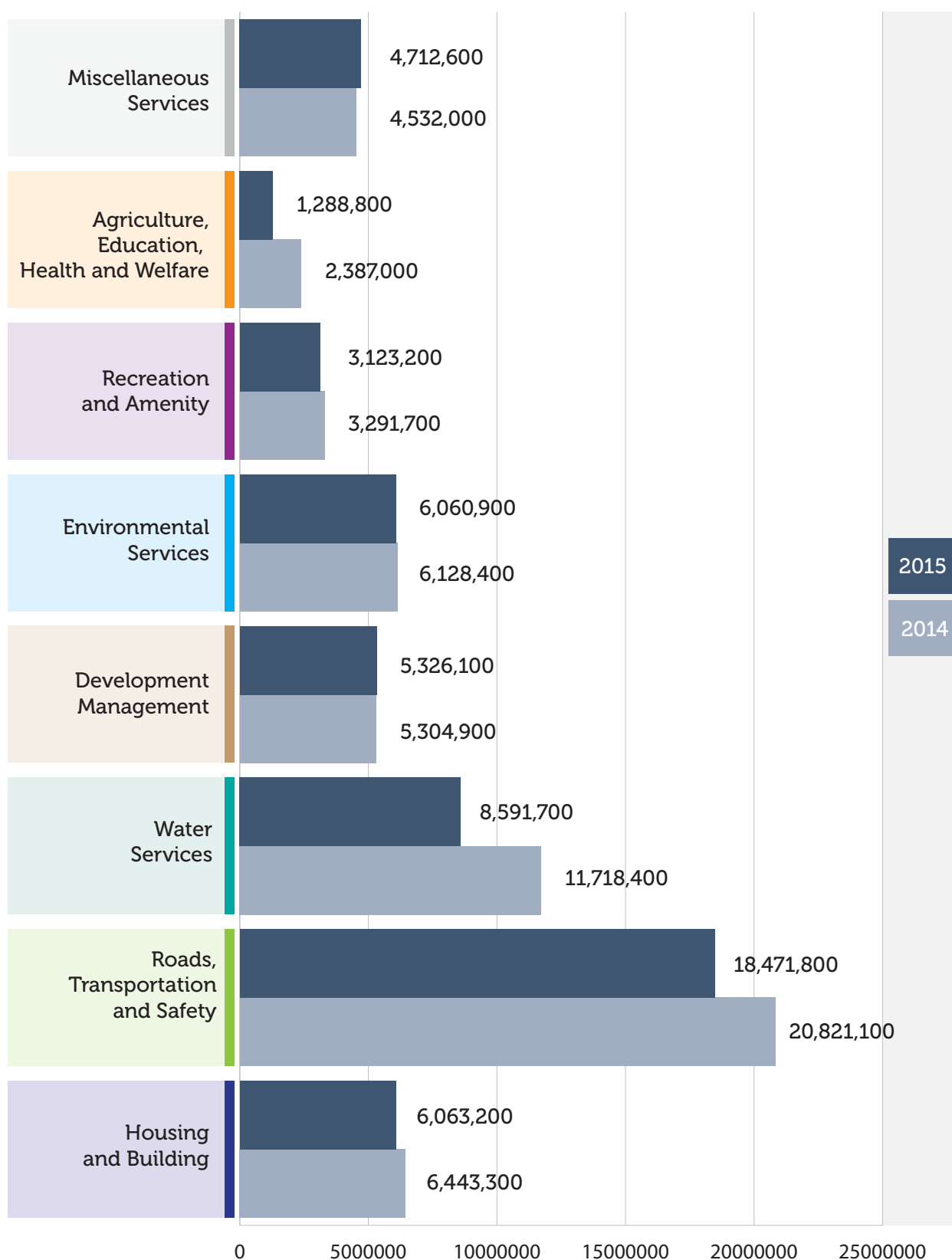
How Money is Spent



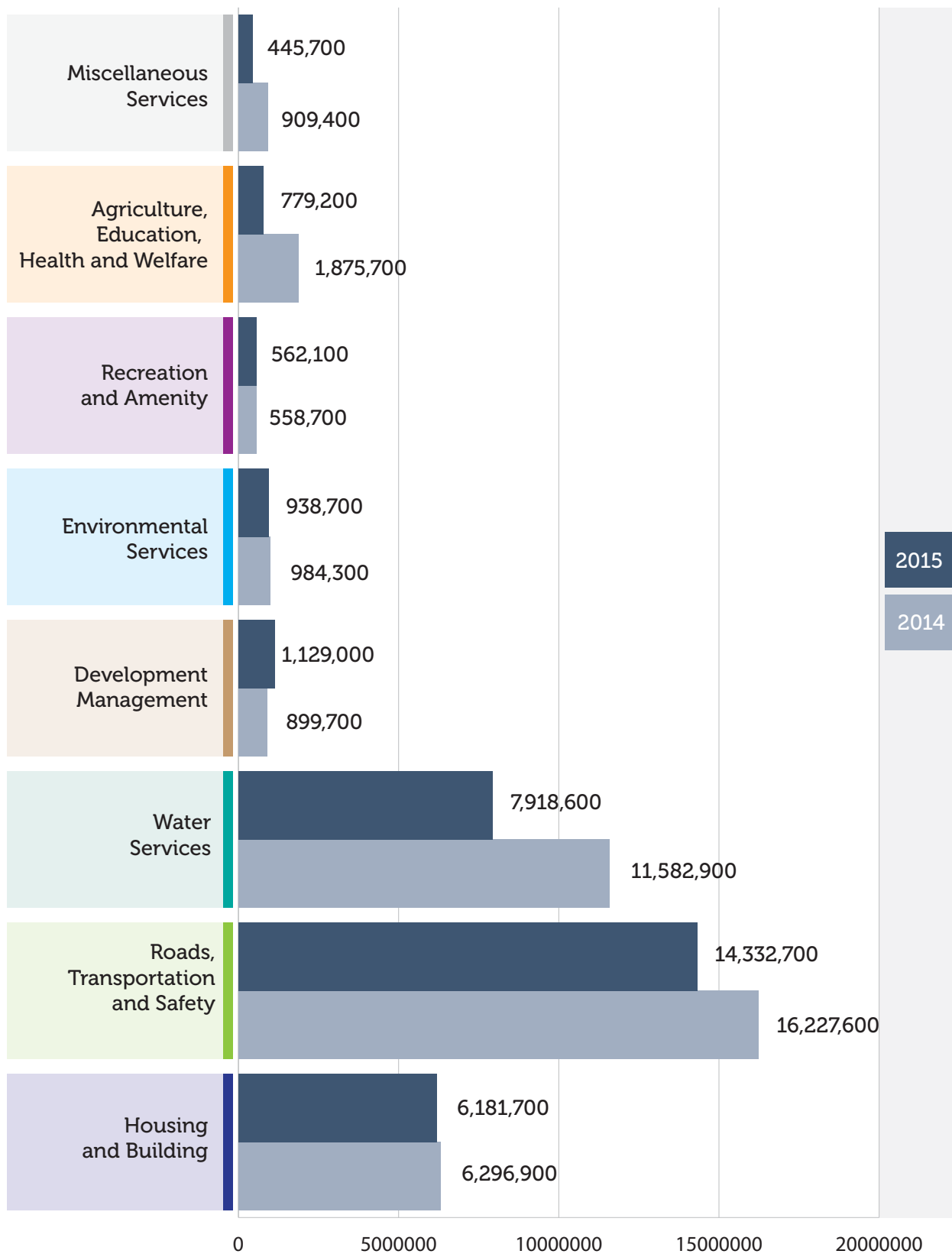
Income Expended by Category of Expenditure

	2015	2015
	€	%
Payroll & Pensions	27,007,800	50%
Operational	17,613,100	33%
Administration	1,486,100	3%
Establishment	340,200	1%
Financial	3,534,300	7%
Miscellaneous	3,656,800	7%
	53,638,300	100%

Comparison of Year on Year Divisions: Expenditure Budgets



Comparison of Year on Year Divisions: Income Budgets



History of Annual Rate on Valuation

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

HISTORY OF ANNUAL RATE ON VALUATION			
Year	Rate	Year	Rate
1984	21.67	2000	47.24
1985	23.84	2001	50.78
1986	25.03	2002	54.33
1987	26.28	2003	59.22
1988	27.59	2004	63.37
1989	28.97	2005	66.54
1990	30.42	2006	70.53
1991	31.33	2007	73.35
1992	32.90	2008	76.28
1993	34.55	2009	76.66
1994	35.59	2010	75.13
1995	37.37	2011	74.38
1996	39.24	2012	74.38
1997	41.20	2013	72.89
1998	42.85	2014	72.16
1999	44.99	2015	71.44

Statutory Tables



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2015						
Roscommon County Council						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2015 €	%	Estimated Net Outturn 2014 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	6,063,200	6,181,700	(118,500)	-0.6%	146,600	0.7%
B Road Transport & Safety	18,471,800	14,332,700	4,139,100	19.4%	4,593,300	21.6%
C Water Services	8,591,700	7,918,600	673,100	3.2%	135,900	0.6%
D Development Management	5,326,100	1,129,000	4,197,100	19.7%	4,405,300	20.7%
E Environmental Services	6,060,900	938,700	5,122,200	24.0%	5,144,100	24.2%
F Recreation and Amenity	3,123,200	562,100	2,561,100	12.0%	2,733,100	12.8%
G Agriculture, Education, Health & Welfare	1,288,800	779,200	509,600	2.4%	526,400	2.5%
H Miscellaneous Services	4,712,600	445,700	4,266,900	20.0%	3,607,700	16.9%
	53,638,300	32,287,700	21,350,600	100.0%	21,292,400	100.0%
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			21,350,600		21,292,400	
Provision for Credit Balance			-		-	
Local Property Tax / General Purpose Grant			9,107,400		11,070,000	
Pension Related Deduction			1,129,000		1,115,000	
SUB - TOTAL (B)			10,236,400		12,185,000	
AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			11,114,200			
BASE YEAR ADJUSTMENT (Table C)			-			
AMOUNT OF RATES TO BE LEVIED (NET of BYA) (D)			11,114,200			
NET EFFECTIVE VALUATION (E)			155,566			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			71.444			

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014									
Division and Services	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€	€	€	
A Housing and Building									
A01 Maintenance & Improvement of LA Housing Units	1,651,100	1,651,100	3,157,500	3,157,500	1,871,100	1,871,100	3,260,900	3,260,900	
A02 Housing Assessment, Allocation and Transfer	231,800	231,800	5,700	5,700	261,200	261,200	15,000	15,000	
A03 Housing Rent and Tenant Purchase Administration	118,700	118,700	2,900	2,900	118,900	118,900	8,300	8,300	
A04 Housing Community Development Support	103,900	103,900	2,900	2,900	121,800	121,800	200	200	
A05 Administration of Homeless Service	11,100	11,100	4,100	4,100	32,800	32,800	7,800	7,800	
A06 Support to Housing Capital Prog.	454,900	454,900	70,400	70,400	518,000	518,000	60,000	60,000	
A07 RAS Programme	2,800,600	2,800,600	2,817,800	2,817,800	2,793,800	2,793,800	2,822,400	2,822,400	
A08 Housing Loans	275,900	275,900	109,800	109,800	312,900	312,900	120,100	120,100	
A09 Housing Grants	412,600	412,600	8,600	8,600	412,800	412,800	200	200	
A11 Agency & Recoupable Services	2,600	2,600	2,000	2,000	-	-	2,000	2,000	
A Division Total	6,063,200	6,063,200	6,181,700	6,181,700	6,443,300	6,443,300	6,296,900	6,296,900	

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014								
Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	609,400	609,400	401,000	401,000	851,100	652,500	925,700	391,900
B02 NS Road - Maintenance and Improvement	584,800	584,800	365,200	365,200	971,700	592,800	551,300	411,900
B03 Regional Road - Maintenance and Improvement	4,537,900	4,537,900	3,896,100	3,896,100	5,293,000	4,647,300	4,387,900	3,856,300
B04 Local Road - Maintenance and Improvement	10,178,200	10,178,200	7,541,000	7,541,000	10,815,100	10,352,800	8,041,700	7,437,400
B05 Public Lighting	802,500	802,500	104,600	104,600	741,100	751,400	109,600	119,900
B06 Traffic Management Improvement	40,500	40,500	1,900	1,900	16,600	16,600	-	-
B07 Road Safety Engineering Improvement	325,600	325,600	222,800	222,800	335,500	333,900	319,800	261,800
B08 Road Safety Promotion & Education	73,700	73,700	6,900	6,900	151,300	151,300	24,200	24,200
B09 Car Parking	-	-	-	-	-	-	-	-
B10 Support to Roads Capital Prog	396,900	396,900	5,800	5,800	502,700	502,700	80,200	80,200
B11 Agency & Recoupable Services	922,300	922,300	1,787,400	1,787,400	1,143,000	1,143,000	1,787,200	1,967,300
B Division Total	18,471,800	18,471,800	14,332,700	14,332,700	20,821,100	19,144,300	16,227,600	14,550,900

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014								
	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn	Adopted by Council	Estimated Outturn
Division and Services								
C	Water Services							
C01	4,813,800	4,813,800	4,515,800	4,515,800	6,502,400	6,382,800	6,428,200	6,428,200
C02	1,468,600	1,468,600	1,294,200	1,294,200	4,070,300	3,796,900	3,907,500	3,907,500
C03	10,800	10,800	20,900	20,900	871,000	470,000	881,400	881,400
C04	25,900	25,900	-	-	28,600	28,600	60,100	60,100
C05	16,900	16,900	-	-	10,000	10,000	-	-
C06	1,374,000	1,374,000	1,234,300	1,234,300	182,400	182,400	221,000	221,000
C07	87,500	87,500	59,200	59,200	53,700	53,700	84,700	84,700
C08	794,200	794,200	794,200	794,200	-	794,200	-	-
C	8,591,700	8,591,700	7,918,600	7,918,600	11,718,400	11,718,600	11,582,900	11,582,900

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014								
Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	676,000	676,000	16,600	16,600	696,000	696,000	400	400
D02 Development Management	1,401,000	1,401,000	149,200	149,200	1,782,600	1,782,600	174,100	174,100
D03 Enforcement	544,300	544,300	17,000	17,000	625,300	625,300	3,900	3,900
D04 Industrial and Commercial Facilities	154,700	154,700	4,200	4,200	153,700	153,700	9,400	9,400
D05 Tourism Development and Promotion	136,100	136,100	6,000	6,000	181,700	181,700	26,700	26,700
D06 Community and Enterprise Function	546,600	546,600	65,700	65,700	497,200	497,200	91,400	91,400
D07 Unfinished Housing Estates	371,600	371,600	10,400	10,400	324,900	324,900	11,800	11,800
D08 Building Control	130,100	130,100	14,600	14,600	132,000	132,000	20,900	20,900
D09 Economic Development and Promotion	832,200	932,200	623,200	623,200	49,300	49,300	6,000	6,000
D10 Property Management	370,900	370,900	198,000	198,000	394,400	394,400	222,100	222,100
D11 Heritage and Conservation Services	156,000	156,000	23,100	23,100	161,700	161,700	27,000	27,000
D12 Agency & Recoupable Services	6,600	6,600	1,000	1,000	306,100	306,100	306,000	306,000
D Division Total	5,326,100	5,426,100	1,129,000	1,129,000	5,304,900	5,304,900	899,700	899,700

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014								
Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	379,600	379,600	58,300	58,300	477,000	477,000	75,100	75,100
E02 Recovery & Recycling Facilities Operations	640,300	640,300	165,100	165,100	728,700	728,700	190,600	190,600
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	2,500	2,500	-	-	13,000	13,000	-	-
E05 Litter Management	452,100	452,100	41,600	41,600	504,200	504,200	30,600	30,600
E06 Street Cleaning	-	-	-	-	-	-	-	-
E07 Waste Regulations, Monitoring and Enforcement	389,400	389,400	211,500	211,500	439,600	439,600	201,400	201,400
E08 Waste Management Planning	50,300	50,300	8,500	8,500	80,900	80,900	37,800	37,800
E09 Maintenance of Burial Grounds	348,400	348,400	92,000	92,000	351,000	351,000	75,300	75,300
E10 Safety of Structures and Places	255,700	255,700	81,500	81,500	238,800	238,800	84,700	84,700
E11 Operation of Fire Service	2,978,000	2,978,000	183,600	183,600	2,835,700	2,835,700	180,700	180,700
E12 Fire Prevention	22,200	22,200	40,800	40,800	-	-	35,000	35,000
E13 Water Quality, Air and Noise Pollution	386,000	386,000	55,800	55,800	395,600	395,600	73,100	73,100
E14 Agency & Recoupable Services	156,400	156,400	-	-	63,900	63,900	-	-
E Division Total	6,060,900	6,060,900	938,700	938,700	6,128,400	6,128,400	984,300	984,300

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014								
	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
F Recreation and Amenity								
F01 Leisure Facilities Operations	249,700	249,700	18,100	18,100	229,800	229,800	56,100	56,100
F02 Operation of Library and Archival Service	1,759,200	1,759,200	68,900	68,900	1,470,300	1,537,200	34,900	34,900
F03 Outdoor Leisure Areas Operations	296,600	296,600	8,100	8,100	618,300	551,400	7,300	7,300
F04 Community Sport and Recreational Development	175,300	175,300	147,500	147,500	187,000	187,000	145,600	145,600
F05 Operation of Arts Programme	640,500	640,500	319,500	319,500	786,300	786,300	314,800	314,800
F06 Agency & Recoupable Services	1,900	1,900	-	-	-	-	-	-
F Division Total	3,123,200	3,123,200	562,100	562,100	3,291,700	3,291,700	558,700	558,700

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division and Services									
G	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	278,200	278,200	6,100	6,100	244,200	244,200	8,600	8,600
G02	Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03	Coastal Protection	-	-	-	-	-	-	-	-
G04	Veterinary Service	437,600	437,600	272,000	272,000	464,400	464,400	266,700	266,700
G05	Educational Support Services	571,100	571,100	501,100	501,100	1,693,400	1,693,400	1,600,400	1,600,400
G06	Agency & Recoupable Services	1,900	1,900	-	-	-	-	-	-
G	Division Total	1,288,800	1,288,800	779,200	779,200	2,402,000	2,402,000	1,875,700	1,875,700

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014								
Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	151,500	151,500	22,100	22,100	166,000	166,000	1,000	1,000
H02 Profit & Loss Stores Account	27,800	27,800	1,800	1,800	29,200	29,200	8,500	8,500
H03 Administration of Rates	2,488,000	2,500,000	27,200	27,200	2,332,000	2,332,000	17,400	17,400
H04 Franchise Costs	289,700	289,700	8,900	8,900	269,700	269,700	16,100	16,100
H05 Operation of Morgue and Coroner Expenses	146,100	146,100	600	600	141,300	141,300	3,100	3,100
H06 Weighbridges	4,100	4,100	3,000	3,000	4,200	4,200	3,000	3,000
H07 Operation of Markets and Casual Trading	17,200	17,200	600	600	133,100	133,100	12,700	12,700
H08 Malicious Damage	9,800	9,800	-	-	25,100	25,100	3,500	3,500
H09 Local Representation & Civic Leadership	922,500	922,500	1,800	1,800	782,800	782,800	-	-
H10 Motor Taxation	588,100	588,100	34,300	34,300	480,000	480,000	20,600	20,600
H11 Agency & Recoupable Services	67,800	67,800	345,400	345,400	153,600	153,600	823,500	823,500
H Division Total	4,712,600	4,724,600	445,700	445,700	4,517,000	4,517,000	909,400	909,400
Overall Total	53,638,300	53,750,300	32,287,700	32,287,700	60,626,800	58,950,200	39,335,200	37,658,500

ROSCOMMON COUNTY COUNCIL					
Rating Authority	(i) €	(ii) €	(iii) €	(iv) €	(v) €
	Annual Rate on Valuation 2015	Annual Rate on Valuation 2014	Base Year Adjustment 2015	Net Effective Valuation	Value of Base Year Adjustment
Roscommon County Council	71.44	72.16	Nil	155,566	Nil

Table D		
ANALYSIS OF BUDGET 2015 INCOME FROM GOODS AND SERVICES		
Source of Income	2015 €	2014 €
Rents from houses	5,748,000	5,848,000
Housing Loans Interest & Charges	91,500	91,500
Parking Fines & Charges	-	-
Irish Water	6,921,800	11,425,800
Planning Fees	120,500	176,500
Sale/leasing of other property/Industrial Sites	197,000	197,000
Domestic Refuse Charges	206,000	246,000
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	130,000	180,000
Recreation/Amenity/Culture	211,000	211,000
Library Fees/Fines	19,800	19,800
Agency Services & Repayable Works	140,200	462,200
Local Authority Contributions	-	-
Superannuation	820,700	741,500
NPPR	20,000	50,000
Other income	3,312,300	2,836,200
Total Goods and Services	17,938,800	22,485,500

Table E		
ANALYSIS OF BUDGET 2015 INCOME FROM GRANTS AND SUBSIDIES		
	2015	2014
	€	€
Department of Environment, Community and Local Government		
Housing & Building	216,700	216,700
Road Transport & Safety	-	-
Water Services	-	-
Development Management	45,000	45,000
Environmental Services	217,500	217,500
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	-	-
Sub-total	479,200	479,200
Other Departments and Bodies		
NRA	12,125,300	14,137,100
Arts, Heritage & Gaeltacht	-	-
DTO	-	-
Social Protection	-	-
Defence	-	-
Education & Skills	500,000	1,600,000
Library Council	-	-
Arts Council	95,400	95,400
Transport, Tourism & Sport	-	-
Justice & Equality	40,000	40,000
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	618,000	-
Other Grants & Subsidies	491,000	498,000
Sub-total	13,869,700	16,370,500
Total Grants and Subsidies	14,348,900	16,849,700



Division A Housing and Building



A Housing and Building

A01 Maintenance / Improvement of LA Housing Units

The expenditure provided for the management, maintenance, repair and improvement of Local Authority Housing in 2015 is €923K. This figure includes the sum of €155K for Insurance of Council Properties and an amount of €118K to cover Local Property Tax. It also includes for the routine maintenance and repairs to occupied houses. Repair requests for occupied properties will be prioritised as the 2015 budget will not cover the cost of all requests that will be received.

Under the 2014 Energy Efficiency Insulation Measure for Social Houses Roscommon County Council was allocated €530K for the provision of basic fabric improvement that entailed the retrofitting of cavity and attic insulation to occupied and vacant housing stock. A total of 367 Houses were upgraded under this scheme up to October, 2014 with a further 200 Houses to be upgraded by end 2014. It is anticipated that this programme will be continued in 2015 with the assistance of further grant aid from the Department. All local authority stock must be upgraded to the basic fabric improvement level before further energy efficiency measures can be undertaken.

Traveller Accommodation

A figure of €41K is included in the Budget towards the cost of the management and maintenance of Traveller accommodation. Ongoing caretaking arrangements for Traveller Accommodation will achieve continued efficiencies in 2015.

Housing Rents

The Council currently operates a Differential Rent Scheme (DRS), which is reviewed on an annual basis. In 2015 the Department of the Environment, Community and Local Government proposes to introduce a new rent framework under Section 31 of the Housing (Miscellaneous Provisions) Act 2009 as amended with the charging of new rents from 1st July 2015. The making of the rent scheme will be a reserved function. The estimated rental income included in the budget for 2015 is €3,050K.

A02 Housing Assessment, Allocation and Transfer

Eligibility for social housing is determined in accordance with the Social Housing Assessment Regulations 2011 and allocations are made in accordance with the Scheme of Letting Priorities. Under Section 21 of the Housing (Miscellaneous Provisions) Act 2009, housing authorities were required to carry out an assessment of housing need and to prepare a summary of the social housing assessments carried out within its administrative area on 30th April 2013. This assessment showed a net need of 256 applicants as qualifying for social housing support. There were 626 applicants on the approved housing list as at 22nd October 2014.

A03 Housing Rent and Tenant Purchase Administration

Tenant Purchase

The Department of the Environment, Community and Local Government announced the ending of the 1995 Tenant Purchase Scheme with effect from the 31st December 2012 with all transactions to be completed by 31st December 2013. It is anticipated that a new Tenant Purchase Scheme will be published in 2015 under the Housing (Miscellaneous Provisions) Act 2014.

A04 Housing Community Development Support

A number of initiatives have been undertaken over the past number of years under the heading of estate management. It is essential that vibrant and committed local communities are supported, encouraged and empowered to play a meaningful role in social partnership. The Housing Liaison Officer continues to meet with Council tenants on a regular basis. The Officer works closely with agencies including the Health Service Executive, Gardaí, Roscommon LEADER Partnership, local sports and voluntary groups, Tenants and Residents Associations.

The completion of pre-tenancy training is a prerequisite for all local authority tenants and The Estate Management Plan as adopted by the Council will assist in ensuring a consistent approach in the management of estates.

A05 Administration of Homeless Service

The West Regional Homelessness Action Plan 2013 – 2016 was prepared and adopted on 27th May, 2013 in accordance with the Housing (Miscellaneous Provisions) Act 2009, Part 2, Chapter 6. Galway City Council is the lead authority for the West Region.

A sum of €4.5K has been included in the Budget for the provision of emergency accommodation for homeless persons. Galway City Council as lead authority will recoup expenditure incurred at a rate of 90% from the Department of the Environment, Community and Local Government and distribute to the other authorities in the Region.

A06 Support to Housing Capital & Affordable Programme

Sale of Private Sites

The Council continues to have a number of fully serviced sites available for sale to first time buyers. The sites are sold at a significant discount from market value and purchasers are allowed to select their own house type subject to planning permission being granted. There are currently 10 sites available to purchase, 1 at Ardsallaghmore, Roscommon Town and 9 at Forest View, Boyle.

Voluntary Sector

The Voluntary Sector is a valuable provider of social housing, whether working in partnership with the local authority or private developers. The Council acknowledges the contribution of the sector towards the provision of housing in the County and welcomes the opportunity to work with the Voluntary and Co-operative Housing Sector to meet the accommodation needs of the County. The housing department maintains close contact with every voluntary housing group when planning and constructing a scheme or selecting suitable tenants.

Under the Capital loan and subsidy scheme, a subsidy is payable to the voluntary body of €436 per house per annum. A figure of €11K has been provided to cover the maintenance and upkeep of the Strokestown and Ballinagare Schemes. A figure of €60K is provided to meet the loan charges in respect of the Loan Subsidy Schemes. The loan charges and maintenance charges in respect of these schemes are 100% recoupable from the Department of the Environment, Community and Local Government.

A07 RAS Programme

The Rental Accommodation Scheme (RAS) is a housing initiative introduced by the Government in 2004, and involves local authorities progressively assuming responsibility for accommodating rent supplement recipients who have a defined long term housing need, through direct arrangements between the local authority and the private rental sector. The scheme is now considered to be a long term social housing option.

The total number of units currently in the scheme is 410. This is made up of 73 units in the Voluntary Sector and 337 in the Private Sector. There are a number of contracts at the pending stage and the housing department are continuing to interview social housing approved applicants to assess their eligibility for the RAS scheme and interested landlords are being contacted in order to negotiate lease agreements on a continuous basis.

The scheme is self financing and covers the ongoing costs of administration, including staff, office accommodation, legal fees, advertising etc. The Department has informed the Council that any surplus of funds generated by the scheme must be retained in a separate fund and used exclusively for the purpose of the RAS scheme.

Under the Private Residential Tenancies Act 2004 local authorities are responsible for enforcement of statutory regulations for Private Rented Accommodation. In line with this, Roscommon County Council inspects private rented accommodation on an ongoing basis. Inspections and enforcement proceedings are managed by the RAS staff.

An amount of €2.6M has been provided to meet the direct costs associated with the Rental Accommodation Scheme in 2015.

Leasing

The Council has a total of 10 houses leased under the Long Term Leasing Scheme in Castlerea, Boyle and Roscommon.

A08 Housing Loans

Persons may be considered for house purchase loans who did not previously own a dwelling. The Housing (Local Authority Loans) Regulations 2009 set out the requirements and process for the approval of loans by a local authority.

Shared Ownership

This scheme facilitates access to full home ownership in two or more stages and is designed primarily for first time buyers who meet certain income criteria. Suitable applicants must acquire a minimum equity of 40% in the dwelling initially and rent the Council's equity with an undertaking to acquire the Council's equity within 25 years. The total number of loans advanced under the Shared Ownership Scheme since its inception is 21.

Improvement Works in Lieu of Local Authority Housing Scheme

Under the Improvement Works In Lieu of Local Authority Housing Scheme approved applicants for re-housing can renovate or extend their existing accommodation as an alternative to accepting a local authority house provided their existing house is considered suitable for improvement. The scheme is attractive to certain housing applicants as it allows these people to live in improved living conditions while remaining in their present environment. This scheme has operated throughout the County over the past number of years. This scheme is currently funded from exchequer grants and internal capital receipts.

A09 Housing Grant

The Housing Adaptation Grant Scheme for Older People and People with a Disability replaced the now discontinued Disabled Persons and Essential Repairs Grant Schemes.

The current framework of grant assistance is funded by a contribution of 80% from the Department and 20% from the Council.

In order to fund the current framework of grant assistance it is intended to provide €150K in 2015 to meet the Council's portion of 20% of the grant schemes. This will retain spending on housing adaptation grants at the same level as that of 2014. This level of funding will only provide sufficient resources to cover urgent applications.

A11 Agency and Recoupable

A budget of €2K has been provided in relation to miscellaneous income under this heading.

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	923,400	923,400	933,700	933,700
A0102 Maintenance of Traveller Accommodation Units	40,600	40,600	40,600	40,600
A0103 Traveller Accommodation Management	81,200	81,200	84,200	84,200
A0104 Estate Maintenance	5,100	5,100	12,600	12,600
A0199 Service Support Costs	600,800	600,800	800,000	800,000
A01 Maintenance & Improvement of LA Housing Units	1,651,100	1,651,100	1,871,100	1,871,100
A0201 Assessment of Housing Needs, Allocs. & Trans.	154,900	154,900	183,400	183,400
A0299 Service Support Costs	76,900	76,900	77,800	77,800
A02 Housing Assessment, Allocation and Transfer	231,800	231,800	261,200	261,200
A0301 Debt Management & Rent Assessment	72,500	72,500	72,500	72,500
A0399 Service Support Costs	46,200	46,200	46,400	46,400
A03 Housing Rent and Tenant Purchase Administration	118,700	118,700	118,900	118,900
A0401 Housing Estate Management	52,800	52,800	25,300	25,300
A0402 Tenancy Management	13,500	13,500	13,500	13,500
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	37,600	37,600	83,000	83,000
A04 Housing Community Development Support	103,900	103,900	121,800	121,800
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	4,500	4,500	4,500	4,500
A0599 Service Support Costs	6,600	6,600	28,300	28,300
A05 Administration of Homeless Service	11,100	11,100	32,800	32,800
A0601 Technical and Administrative Support	326,700	326,700	368,700	368,700
A0602 Loan Charges	-	-	-	-
A0699 Service Support Costs	128,200	128,200	149,300	149,300
A06 Support to Housing Capital Prog.	454,900	454,900	518,000	518,000

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0701 RAS Operations	2,247,000	2,247,000	2,247,000	2,247,000
A0702 Long Term Leasing	20,500	20,500	20,500	20,500
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	533,100	533,100	526,300	526,300
A07 RAS Programme	2,800,600	2,800,600	2,793,800	2,793,800
A0801 Loan Interest and Other Charges	152,100	152,100	152,100	152,100
A0802 Debt Management Housing Loans	48,200	48,200	44,700	44,700
A0899 Service Support Costs	75,600	75,600	116,100	116,100
A08 Housing Loans	275,900	275,900	312,900	312,900
A0901 Housing Adaptation Grant Scheme	-	-	-	-
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	95,000	95,000	95,000	95,000
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	55,000	55,000	55,000	55,000
A0999 Service Support Costs	262,600	262,600	262,800	262,800
A09 Housing Grants	412,600	412,600	412,800	412,800
A1099 Service Support Costs	-	-	-	-
A10 Voluntary Housing Scheme	-	-	-	-
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	2,600	2,600	-	-
A11 Agency & Recoupable Services	2,600	2,600	-	-
A Division Total	6,063,200	6,063,200	6,443,300	6,443,300

Table F - Income				
Division A - Housing and Building				
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Community & Local Government	216,700	216,700	216,700	216,700
Other Grants & Subsidies	-	-	-	-
Total Government Grants	216,700	216,700	216,700	216,700
Goods & Services				
Rents from houses	5,748,000	5,748,000	5,848,000	5,848,000
Housing Loans Interest & Charges	91,500	91,500	91,500	91,500
Agency Services & Repayable Works	4,600	4,600	4,600	4,600
Superannuation	70,000	70,000	60,200	60,200
Local Authority Contributions	-	-	-	-
Other income	50,900	50,900	75,900	75,900
Total Goods & Services	5,965,000	5,965,000	6,080,200	6,080,200
Division 'A' Total	6,181,700	6,181,700	6,296,900	6,296,900

Division B

Roads, Transportation and Safety



B Roads, Transportation and Safety

B01 National Primary Road – Maintenance and Improvement

B02 National Secondary Road – Maintenance and Improvement

B03 Regional Road – Improvement and Maintenance

B04 Local Road – Maintenance and Improvement

Road Grants

The Council has not yet received notification of the road grants for 2015 from the National Roads Authority or the Department of Transport, Tourism and Sport. The figures included in the Draft Budget for 2015 are therefore in line with the 2014 grant allocations. The budget allocation for national roads in 2015 will be committed to selected national road schemes at design, construction or closeout stage. It is anticipated that funding for schemes at planning stage will continue in 2015 thus enabling the schemes to progress to construction stage in the future.

Funding received through the National Roads Authority has allowed for the upgrading and improvement of the national roads network within the County. There has been significant investment in the national roads network with particular focus on pavement improvement schemes. In recent years, investment in major schemes has improved the roads infrastructure and the most recent scheme completed was the Ballaghaderreen By Pass which was officially opened to traffic in September 2014. Despite this investment, additional schemes are still required to improve the remainder of the network. It is imperative that investment continues in order to maintain the pavement standards and preserve the network.

Non-national roads funding will be based on the Multi-Annual Restoration Programme 2013 – 2016. This Programme is based on a 15% reduction of the non-national allocation for 2012. The funding will continue in line with this percentage reduction. The reduction in the level of funding for non-national roads impacts significantly on the length of carriageway and number of roads that may be included in the Restoration/Improvement Programme in 2015 and the remaining years of the current programme.

In 2013, a new Community Involvement Grant Scheme was introduced which required funding from community groups for specific works on local roads. It is anticipated that this scheme will continue in 2015. The scheme provides an opportunity to leverage additional funding and harness the participation of the community through a 20% financial contribution towards the cost of the works. A number of projects were carried out throughout the County in 2014.

The Specific Improvement Grant Scheme for Improvement Works on Non- National Roads continued at a reduced level in 2014. The Scheme was introduced to facilitate projects that made a significant and justifiable economic impact, particularly in relation to the development of industrial, tourism, agriculture, forestry and rural development projects. There were three road improvement projects funded under this scheme in 2014. The grant scheme is being phased out by the Department of Transport, Tourism and Sport but it is hoped that funding will be made available to continue with the construction and close out of two projects in 2015.

Investment in the proper maintenance, repair and upgrading of the national and extensive non-national network in the County is paramount to the preservation of the roads network as well as ensuring the social and economic viability and accessibility for the community. However, the total funding for road grants falls far short of achieving these objectives.

Non-National Roads – Own Resources

The shortfall in the budgetary allocation for the maintenance of local roads over time has resulted in a significant reduction in the level of maintenance. Some essential elements of maintenance including drainage, verge trimming and the renewal of signs and markings have been inadequately funded.

Local road maintenance is funded from both the Council's own resources and the Discretionary Grant. Accordingly, there is some discretion in the amount of funding that can be provided for this work. The allocation for local roads maintenance from own resources decreased by 55% between 2009 and 2014. The reduction in funding for local road maintenance has had a severe impact on the level of service provided in recent years. An amount of €1,105K is provided from the Council's own resources for road maintenance and non recoupable costs in 2015.

It will be necessary to prioritise pavement maintenance (pothole repair) and road drainage under the maintenance works programme for 2015. An additional €75K has been made available in 2015 for verge and hedge trimming, but members are reminded that where hedge trimming is the responsibility of landowners, it will not be undertaken by the Council, save in exceptional circumstances. Grass cutting in towns and villages, litter control and road sweeping will be provided within the limited resources available. Litter control and road sweeping will be carried out during normal working hours with a restricted weekend service, which will be dependent upon the resources available to each Municipal District.

B05 Public Lighting

The Council entered into a new contract with its energy supplier during 2012 for the supply of energy to illuminate the public lighting network throughout the County. In addition, the Council, in conjunction with the other local authorities in the Connaught region entered into a Regional Maintenance Contract in 2011 for the general repairs to the system. The Contract provides very competitive rates for the maintenance and repair of the public lighting inventory. A figure of €704K (before service support costs) has been provided for public lighting in the budget for 2015 to cover energy and maintenance costs. This is an increase of €60K on the 2014 figure, which was added to meet the costs of light bulbs in estates not yet taken in charge. Despite this allocation, the expenditure under this heading must be carefully monitored throughout 2015 to remain within budget and to carry out minor upgrades where necessary.

B06 Traffic Management Improvement

The Council has provided a sum of €22K in the budget to meet costs in relation to accident prevention measures. These costs refer mainly to staff costs.

B07 Road Safety Engineering Improvements

The Council, as with headings B01-B04, has not yet received notification of the level of grant that will be available for low cost remedial measures. Provision has been made for €215K under the Low Cost Remedial Measures and Bridge Inspections.

The level of work to be undertaken in this area will be dependent upon the amount of grant funding made available by the NRA. The Council will use various engineering measures, such as renewed signage, road lining, and improved junction definition to improve road safety and bridge inspections. The schemes are assessed and approved by the NRA.

Footpaths

It is proposed to fund the improvement/provision of footpaths in 2015 from the Council's Capital Programme. The overall allocation for footpaths will be €300K in 2015 but priority will be given to the repairs of existing footpaths rather than the provision of new footpaths due to the level of funding available.

B08 Road Safety Promotion / Education

There are a number of costs incurred under this heading including the Junior School Warden Scheme, cycle training for primary schools, publicity campaigns and miscellaneous costs to promote awareness of road safety issues for the benefit of the general public. The priority for 2015 will be the Junior School Warden Programme.

B10 Support to Roads Capital Programme

The administration costs (i.e. indirect costs) in relation to supporting the Roads Capital Programme are met from the revenue budget. This budget contains the staff costs associated with providing support to the programme, as well as a proportion of the Central Management Charge.

B11 Agency and Recoupable Services

The Council is allowed to charge an agreed overhead rate for all jobs undertaken by its staff. The income derived from the overhead charge meets the costs of holiday pay, sick pay and insurance costs. Income from Road Opening Licences and work undertaken for other bodies such as ESB or Eircom are accounted for within this budget heading.

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	43,000	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	143,000	143,000	132,200	143,000
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	248,300	248,300	414,700	248,300
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	218,100	218,100	261,200	261,200
B01 NP Road - Maintenance and Improvement	609,400	609,400	851,100	652,500
B0201 NS - Surface Dressing	-	-	185,000	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	127,000	127,000	179,500	127,000
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	228,500	228,500	369,900	228,500
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	229,300	229,300	237,300	237,300
B02 NS Road - Maintenance and Improvement	584,800	584,800	971,700	592,800
B0301 Regional Roads Surface Dressing	144,000	144,000	196,500	144,000
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	1,691,500	1,691,500	2,257,200	1,691,500
B0303 Regional Road Winter Maintenance	100,000	100,000	247,100	100,000
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	1,012,600	1,012,600	1,040,200	1,012,600
B0306 Regional Road General Improvement Works	905,200	905,200	680,000	905,200
B0399 Service Support Costs	684,600	684,600	872,000	794,000
B03 Regional Road - Maintenance and Improvement	4,537,900	4,537,900	5,293,000	4,647,300

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0401 Local Road Surface Dressing	1,471,000	1,471,000	1,935,400	1,471,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	4,161,500	4,161,500	4,516,300	4,161,400
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	3,080,000	3,080,000	2,578,000	3,005,000
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	1,465,700	1,465,700	1,785,400	1,715,400
B04 Local Road - Maintenance and Improvement	10,178,200	10,178,200	10,815,100	10,352,800
B0501 Public Lighting Operating Costs	640,300	640,300	570,000	580,300
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	162,200	162,200	171,100	171,100
B05 Public Lighting	802,500	802,500	741,100	751,400
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	40,500	40,500	16,600	16,600
B06 Traffic Management Improvement	40,500	40,500	16,600	16,600
B0701 Low Cost Remedial Measures	215,000	215,000	212,600	215,000
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	110,600	110,600	122,900	118,900
B07 Road Safety Engineering Improvement	325,600	325,600	335,500	333,900
B0801 School Wardens	20,800	20,800	17,300	17,300
B0802 Publicity and Promotion Road Safety	24,400	24,400	74,400	74,400
B0899 Service Support Costs	28,500	28,500	59,600	59,600
B08 Road Safety Promotion & Education	73,700	73,700	151,300	151,300

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	-	-	-	-
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	-	-	-	-
B09 Car Parking	-	-	-	-
B1001 Administration of Roads Capital Programme	288,200	288,200	288,200	288,200
B1099 Service Support Costs	108,700	108,700	214,500	214,500
B10 Support to Roads Capital Prog	396,900	396,900	502,700	502,700
B1101 Agency & Recoupable Service	58,500	58,500	58,500	58,500
B1199 Service Support Costs	863,800	863,800	1,084,500	1,084,500
B11 Agency & Recoupable Services	922,300	922,300	1,143,000	1,143,000
B Division Total	18,471,800	18,471,800	20,821,100	19,144,300

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	-	-	-	-
Arts, Heritage & Gaeltacht	-	-	-	-
NRA	12,125,300	12,125,300	14,137,100	12,125,300
DTO	-	-	-	-
Other Grants & Subsidies	53,000	53,000	53,000	53,000
Total Government Grants	12,178,300	12,178,300	14,190,100	12,178,300
Goods & Services				
Parking Fines & Charges	-	-	-	-
Agency Services & Repayable Works	36,000	36,000	36,000	36,000
Superannuation	193,900	193,900	232,000	232,000
Local Authority Contributions	-	-	-	-
Other income	1,924,500	1,924,500	1,769,500	2,104,600
Total Goods & Services	2,154,400	2,154,400	2,037,500	2,372,600
Division 'B' Total	14,332,700	14,332,700	16,227,600	14,550,900

Division C Water Services



C Water Services

C01 Operation & Maintenance of Water Supply

Irish Water

In accordance with the Water Services Act 2013 Irish Water was established as a public utility company to take over the operational and capital delivery functions of local authorities for water and waste water services. The company is responsible for all aspects of water and waste water services planning, delivery and operation at national, regional and County level. In January 2014 the water and waste assets and functions were transferred to Irish Water from city and County councils and the Department of Environment, Community and Local Government. The transfer of assets will enable Irish Water to raise capital on the markets for investment in water infrastructure.

Service Level Agreement

All local authorities are empowered to act as agents of Irish Water to deliver water/wastewater services under a Service Level Agreement (SLA). The Service Level Agreement between Roscommon County Council and Irish Water was signed in December 2013 and is to last for a period of 12 years. An Annual Service Plan with performance targets for operation, maintenance and capital projects was agreed for 2014. With effect from 2015 Annual Service Plans will form part of a 5 year plan and will reflect the aims and objectives of Irish Water's 25 year Strategy Plan. Irish Water, in partnership with the local authority under the SLA, will provide efficient water and wastewater infrastructure essential to meet social, public health and environmental protection needs and vital for the availability of housing and development of the industrial and service sectors.

The Transformation Plan 2014-2017 was developed in 2014, in accordance with the Service Level Agreement, between the County and City Management Association (CCMA)/Water Services Transition Office (WSTO) on behalf of all Local Authorities and Irish Water to assist in the delivery of greater integration and centres of excellence to drive continuous improvement and standardised responses to operational matters. Local authority representatives will participate equally in all governance structures under the Transformation Plan including the Joint Leadership Team, Transformation Plan Team and Project Delivery Teams to bring local experience to national implementation and facilitate joint ownership of the Plan.

The plan includes 5 key work themes that will be delivered for 27 initiatives on a phased basis over the period of the plan. Each local authority will have responsibility to meet the requirements of the plan which will be a significant challenge in an environment where budgets and resources are facing reductions.

Budget 2015

The process for the allocation of Budget 2015 involved Irish Water and the council in detailed analysis of budgets submissions in line with the terms of the Service Level Agreement.

Arising from the recently published decision of the Commissioner for Energy Regulation (CER) on the Water Charges Plan the operating budget for Irish Water will be similar to 2014 but it has to provide for an increased activity base, particularly in areas associated with domestic water charging. The decision by the CER was based on imposing an average efficiency requirement of circa 7% per annum for both 2015 and 2016. Given the industry's funding context Irish Water is projecting an 8.7% reduction in overall SLA costs, which will impact on funding levels for 2015 and 2016.

Roscommon County Council's 2015 funding from Irish Water (Division C) is at the time of going to print, unknown. A shortfall of €500K has been assumed until such time as Irish Water provide formal notification and any shortfall will mean a significant challenge in delivering the level of service required under the SLA.

Costs for Design and Operate contracts will be paid direct to the suppliers and are not included in the SLA Budgets. The budget allocations will be claimed from Irish Water each month in accordance with the *Managed Costs Protocol*.

Infrastructural Schemes for Water and Waste Water will be planned and financed under capital investment programmes operated by Irish Water.

C02 Operation and Maintenance of Waste Water Treatment

There are 29 wastewater treatment plants and associated sewerage networks in the County. The cost of this service is also included in the Irish Water SLA Budget 2015 on a similar basis to the water services C01 allocation.

The operation of the village plants will be under the DBO Contract and the costs will be paid direct to the suppliers by Irish Water.

Similar to water schemes the plants and associated works for each of the waste water schemes will also transfer to Irish Water under the *Transfer of Assets* on a phased basis during 2015, which will enable Irish Water to raise capital on the markets for investment in waste water infrastructure.

C03 Collection of Water and Waste Water Charges

Local Authorities have been instructed to continue to provide non-domestic billing and revenue collection services until mid 2015. The tariff in Roscommon will be €1.22/m³ for water and €1.50/m³ for waste water for the period. Non domestic customer accounts will be migrated to Irish Water by mid 2015 and water charges set by the CER regulator will apply thereafter.

C04 Operation and Maintenance of Public Conveniences

The sum of €21K has been included in the Budget for the upkeep of public conveniences within the County for 2015. Over the last 3 years Community Groups assisted in maintaining the public conveniences at Roosky and Tarmonbarry during the Summer months and it is hoped that a similar arrangement will apply to 2015.

C05 Admin of Group and Private Installations

The Council will retain its role in relation to group water schemes and administer the grants and subsidies for that sector as well as supervise construction and improvement works. The Council will also continue to administer *The Well Grants Scheme*. The salaries of staff involved in the administration of installations are met from this budget heading, as well as grants and subsidies as required.

C06 Support to Water Capital Programme

A schedule of works under the Small Schemes Programme to be carried out in 2015 will be circulated to Members once allocations have been received from the Department of Environment, Community and Local Government.

C07 Agency & Recoupable Service

Costs associated with the fluoridation of water supplies, are recoupable from the Health Services Executive.

C08 Local Authority Water and Sanitary Services

This is a new heading to capture the annual loan servicing costs incurred in respect of loans water and wastewater infrastructure. These loans are ultimately to be transferred to Irish Water but in the meantime the associated costs are to be recouped from The Department of Environment, Community and Local Government.

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,416,000	1,416,000	3,790,100	3,670,300
C0199 Service Support Costs	3,397,800	3,397,800	2,712,300	2,712,500
C01 Water Supply	4,813,800	4,813,800	6,502,400	6,382,800
C0201 Waste Plants and Networks	711,000	711,000	2,404,200	2,404,200
C0299 Service Support Costs	757,600	757,600	1,666,100	1,392,700
C02 Waste Water Treatment	1,468,600	1,468,600	4,070,300	3,796,900
C0301 Debt Management Water and Waste Water	-	-	847,400	446,400
C0399 Service Support Costs	10,800	10,800	23,600	23,600
C03 Collection of Water and Waste Water Charges	10,800	10,800	871,000	470,000
C0401 Operation and Maintenance of Public Conveniences	21,000	21,000	21,000	21,000
C0499 Service Support Costs	4,900	4,900	7,600	7,600
C04 Public Conveniences	25,900	25,900	28,600	28,600
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	16,900	16,900	10,000	10,000
C05 Admin of Group and Private Installations	16,900	16,900	10,000	10,000
C0601 Technical Design and Supervision	1,154,000	1,154,000	120,000	120,000
C0699 Service Support Costs	220,000	220,000	62,400	62,400
C06 Support to Water Capital Programme	1,374,000	1,374,000	182,400	182,400
C0701 Agency & Recoupable Service	25,000	25,000	25,000	25,000
C0799 Service Support Costs	62,500	62,500	28,700	28,700
C07 Agency & Recoupable Services	87,500	87,500	53,700	53,700

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0801 Local Authority Water Services	520,800	520,800	-	520,800
C0802 Local Authority Sanitary Services	273,400	273,400	-	273,400
C0899 Local Authority Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	794,200	794,200	-	794,200
C Division Total	8,591,700	8,591,700	11,718,400	11,718,600

Table F - Income				
Division C - Water Services				
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Community & Local Government	-	-	-	-
Other Grants & Subsidies	-	-	-	-
Total Government Grants	-	-	-	-
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	202,600	202,600	157,100	157,000
Irish Water	6,921,800	6,921,800	11,425,800	11,425,800
Local Authority Contributions	-	-	-	-
Other income	794,200	794,200	-	-
Total Goods & Services	7,918,600	7,918,600	11,582,900	11,582,800
Division 'C' Total	7,918,600	7,918,600	11,582,900	11,582,800

Division D Development Management



D Development Management

D01 Forward Planning

A programme of work in relation to the preparation of Local Area Plans (LAPs) for Boyle, Lough Key, Ballaghadereen, Castlerea and Monksland / Bellanamullia (in that order) commenced in the third quarter of 2014 and will continue throughout 2015. The production of the LAPs is a statutory responsibility, in order to ensure that LAPs for those areas are consistent with the Core Strategy and policies contained in the recently adopted Roscommon County Development Plan 2014 – 2020 (adopted May 2014). The rolling programme of LAP preparation will result in the Plans being adopted at various stages in 2015 and into 2016.

Regular meetings will take place with Members throughout the process of preparing each LAP. Extensive public consultation exercises will also be undertaken as part of the process.

Work commenced in 2014 on the preparation of 'Rural Design Guidelines' for County Roscommon. The guidance document is intended to complement the development management guidelines and standards outlined in the Roscommon County Development Plan 2014 – 2020 and will contain illustrative as well as written guidance on rural design issues. The Guidelines are expected to be completed in the first quarter of 2015.

D02 Development Management

The Planning and Development Act 2000 (as amended) and associated Regulations continue to be implemented by the Planning Section. The numbers of planning applications received has remained low in recent times (representing a significant reduction on the numbers of applications received at the peak of construction activity in the early to mid 2000's) and this has presented an opportunity to re-direct more resources towards compliance matters and enforcement issues. A significant proportion of applications received in 2013 and to date in 2014 have been submitted under Section 42 of the Planning and Development Acts and are seeking an 'Extension of Duration' of planning permission. This trend is expected to continue in 2015, although it is also anticipated that the numbers of applications for new development proposals is likely to show some increase.

D03 Enforcement

Enforcement responsibilities of the Planning Authority include ensuring compliance with conditions attached to planning permissions granted by Roscommon County Council or An Bord Pleanála and investigating complaints of unauthorised developments. The current staff structure of the Planning Department ensures that close links are maintained between development management work and enforcement activities, with Area Planners being primarily responsible for enforcement duties within their Municipal Districts.

In 2013, 85 complaints were investigated. 67 warning letters were issued under Section 152 of the Planning and Development Act, while 30 enforcement notices have been served under Section 154 of the Act. 9 unauthorised development cases were prosecuted and a number of other cases are also at various stages of legal proceedings. Much of the work is complex in nature and requires extensive legal input. The level of enforcement activity, particularly that arising from complaints, cannot be accurately predicted for the coming year, but would nonetheless be expected to account for a similar proportion of resources as in previous years.

Planning enforcement duties include responsibility for the collection of all development contributions attached to permissions granted. A number of officers are involved in pursuing the collection where only debt is outstanding and all other conditions have been adhered to.

D04 Operation / Maintenance of Industrial Sites and Commercial Facilities

Roscommon County Council encourages industrial development and uses the funding available to promote County Roscommon to business start-ups. The Council has developed 16 industrial sites at The Racecourse Road, Roscommon a number of which are available at a significantly reduced price. In addition industrial lands are also available in Castlerea, Ballaghaderreen, Elphin, Monksland, Boyle and Cortober.

D05 Tourism Development and Promotion

Roscommon County Council makes a significant contribution to tourism in the County through many departments, a role that is co-ordinated through the Community and Enterprise Department. As part of the local authorities expanded role in economic and community development, it is planned to rejuvenate and reinvigorate the County's towns and villages over a period of time, in partnership with community groups, the Chambers of Commerce and the business community. The Local Area Plans will be central to informing the type of enhancements that are needed in the towns and villages so that the amenities and civic spaces are developed and enhanced. Town teams will be developed in 6 towns initially, with a remit of enhancing the towns as attractive places to do business.

The Council is also a central partner in the Roscommon Tourism Action Group which was established under the auspices of the County Development Board to co-ordinate and oversee the delivery of actions contained within the Roscommon Tourism Strategy 2010-2014. During 2015 the new County Tourism Strategy 2015 - 2018 will start to be rolled out. Significant progress has been made in promoting Roscommon as a tourism destination and a strong marketing programme has been delivered over the last number of years, including the development of an interactive website, the printing of materials and introduction of small tourism signage and this, is to be sustained and built on over the coming years.

The Council has participated in the Community Tourism Diaspora Fund in 2014 and this will continue in 2015 and 2016. This fund allows Community Tourism Groups to organise events in their areas that add greatly to the tourism activity calendar in the year.

D06 Community and Enterprise Function

Funding of €67K has been provided to fund the development and actions of the new Local Community Development Committee (LCDC) which is serviced through the Community and Enterprise Section. Under the Local Government Reform agenda local authorities have been assigned a stronger and more prominent role in the context of local development and economic activities and this allocation will be utilised to implement those actions.

Another successful MeetWest event, the fourth in the MeetWest cycle, was held in County Galway in November 2014. MeetWest is a partnership initiative between 4 local authorities – Galway City and County, Mayo and Roscommon, the County Enterprise Boards of the Region, Enterprise Ireland, Udaras na Gaeltachta and the Western Development Commission. The objective of MeetWest is to promote business in the West of Ireland and the programme has been arranged to offer new and innovative networking opportunities. County Roscommon is scheduled to host Meetwest in 2015 and a budget of €20K is proposed.

The Public Participation Network was established in 2014 and is being resourced by Roscommon County Council. This Network is the mechanism through which the Community and Voluntary Sector can participate in local authority policy making. A budget of €55K has been provided for this function.

The Social Inclusion Unit ensures that social inclusion continues to be an integral part of the work of the Council across all of its departments. An income stream of €25K will be recouped from the Department of the Environment, Community and Local Government in respect of the applicable salary costs during 2015.

Irish Language

Roscommon County Council has a statutory obligation in relation to the Irish Language and how it is used within the organisation. A new Irish Language Plan 2015 – 2017 is to be developed and together with this the Council needs to promote the language among staff and in the community through small initiatives like classes, Gaeltacht Scholarships and training.

D07 Unfinished Housing Estates

It is the responsibility of the County Council to ensure that housing estates are completed to a satisfactory standard before taking them in charge.

The multi function team which was established in June 2013 specifically to deal with Unfinished Housing Estates is continuing to make progress. There are currently 201 developments within the County which have not been taken in charge and are classified as Unfinished Estates as per the Planning and Development Acts. Of those 55 developments are listed on the DECLG Unfinished Housing Development Survey 2013 and it is expected that at least 53 will remain on the DECLG list as a result of the 2014 survey, which is due for publication in the near future. All Unfinished Estates present differing and individual challenges and represent a significant task for the County Council.

Requests have continued to be made throughout 2014 to date to various financial organisations regarding outstanding bonds, so that a number of estates can be finished. However, due to the current economic circumstances it has proved difficult to obtain these funds and this is a challenge which is expected to continue in 2015. The County Council is currently involved in difficult negotiations so that funds can be released and efforts will remain ongoing.

D08 Building Control

The Building Control function transferred from the Housing Department to the Planning Department on 1st January 2014.

New Building Control Regulations came into effect nationally on March 1st 2014 which provide for a much more intensive system of monitoring and control of certain building or works. The new legislation requires mandatory design certification, lodgement of plans and particulars, builders' supervision and certification and mandatory inspection by an appointed Assigned Certifier in the building process. A key component of the new Building Control Regulations was the introduction of a national online system (BCMS) for lodging commencement notices and 7 Day Notices and complying with the various new requirements. Administration and overseeing of the system in Roscommon will be undertaken by Building Control Section. The Section is not however responsible for the certification of works.

A provision of €83K (exclusive of service support costs) is included in the budget for delivering Building Control Services. The objective of the Building Control Section is to encourage good building practice, to ensure that all buildings are constructed correctly and that access for the disabled and elderly is provided for in building plans. As a result of the Building Control Regulations 2014, it is expected that there will be improved standards of construction and compliance on new buildings and works. There will also be a clearly identifiable trail of responsibility in the event of building failure, with a person specifically identified to oversee the works during construction.

D09 Economic Development and Promotion

The transfer of the County Enterprise Board to the Council has been completed and the work of the County Enterprise Board and the Business Support Unit has been amalgamated under the Roscommon Local Enterprise Office. This proposal is one of the main initiatives under *Putting People First: An Action Plan for Effective Local Government*. There is an increased emphasis on the development of local economic strategies and on creating an environment that encourages and sustains entrepreneurship. Operation of the Roscommon Local Enterprise Office is being funded by the Department of Jobs, Enterprise and Innovation, under a service level agreement with Enterprise Ireland.

The Local Community Development Committee and the Economic and Enterprise Development Strategic Policy Committee have been tasked with the preparation of a Local Economic and Community Plan for County Roscommon. This plan will be the main driver of economic policy and actions within the County over a six year period.

D10 Property Management

The Council has a considerable land bank to manage and the costs in relation to managing this equate to €357K (which includes loan charges). Current agreements generate rental income of approximately €197K in respect of Council owned properties.

D11 Heritage and Conservation Services

The direct costs associated with the provision and operation of the Heritage Office in 2015 is estimated at €96K. A proportion of the cost of the work undertaken during the year is recoupable from the Heritage Council and subject to approval this will continue in 2015. Two applications will be forwarded to the Heritage Council for consideration in relation to progressing specific actions in 2015 under the Heritage Plan 2012 – 2016. It is anticipated that further actions in the Heritage Plan will be implemented in 2015 financed by Council resources and matched funding.

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	464,000	464,000	498,000	498,000
D0199 Service Support Costs	212,000	212,000	198,000	198,000
D01 Forward Planning	676,000	676,000	696,000	696,000
D0201 Planning Control	787,700	787,700	927,700	927,700
D0299 Service Support Costs	613,300	613,300	854,900	854,900
D02 Development Management	1,401,000	1,401,000	1,782,600	1,782,600
D0301 Enforcement Costs	353,000	353,000	374,600	374,600
D0399 Service Support Costs	191,300	191,300	250,700	250,700
D03 Enforcement	544,300	544,300	625,300	625,300
D0401 Industrial Sites Operations	4,800	4,800	4,800	4,800
D0403 Management of & Contributes to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	94,100	94,100	94,100	94,100
D0499 Service Support Costs	55,800	55,800	54,800	54,800
D04 Industrial and Commercial Facilities	154,700	154,700	153,700	153,700
D0501 Tourism Promotion	120,500	120,500	155,500	155,500
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	15,600	15,600	26,200	26,200
D05 Tourism Development and Promotion	136,100	136,100	181,700	181,700
D0601 General Community & Enterprise Expenses	218,600	218,600	235,600	235,600
D0602 RAPID Costs	67,500	67,500	7,500	7,500
D0603 Social Inclusion	104,200	104,200	104,200	104,200
D0699 Service Support Costs	156,300	156,300	149,900	149,900
D06 Community and Enterprise Function	546,600	546,600	497,200	497,200
D0701 Unfinished Housing Estates	230,000	230,000	255,000	255,000
D0799 Service Support Costs	141,600	141,600	69,900	69,900
D07 Unfinished Housing Estates	371,600	371,600	324,900	324,900

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0801 Building Control Inspection Costs	56,000	56,000	50,000	50,000
D0802 Building Control Enforcement Costs	26,800	26,800	26,800	26,800
D0899 Service Support Costs	47,300	47,300	55,200	55,200
D08 Building Control	130,100	130,100	132,000	132,000
D0901 Urban and Village Renewal	5,500	5,500	5,500	5,500
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	2,000	2,000	2,000	2,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	131,800	231,800	36,500	36,500
D0906 Local Enterprise Office	618,000	618,000	-	-
D0999 Service Support Costs	74,900	74,900	5,300	5,300
D09 Economic Development and Promotion	832,200	932,200	49,300	49,300
D1001 Property Management Costs	357,200	357,200	378,200	378,200
D1099 Service Support Costs	13,700	13,700	16,200	16,200
D10 Property Management	370,900	370,900	394,400	394,400
D1101 Heritage Services	95,600	95,600	99,600	99,600
D1102 Conservation Services	20,500	20,500	20,500	20,500
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	39,900	39,900	41,600	41,600
D11 Heritage and Conservation Services	156,000	156,000	161,700	161,700
D1201 Agency & Recoupable Service	-	-	306,000	306,000
D1299 Service Support Costs	6,600	6,600	100	100
D12 Agency & Recoupable Services	6,600	6,600	306,100	306,100
D Division Total	5,326,100	5,426,100	5,304,900	5,304,900

Table F - Income				
Division D - Development Management				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	45,000	45,000	45,000	45,000
Arts, Heritage & Gaeltacht	-	-	-	-
Jobs, Enterprise and Innovation	618,000	618,000	-	-
Other Grants & Subsidies	-	-	12,000	12,000
Total Government Grants	663,000	663,000	57,000	57,000
Goods & Services				
Planning Fees	120,500	120,500	176,500	176,500
Agency Services & Repayable Works	-	-	306,000	306,000
Superannuation	102,700	102,700	102,400	102,400
Sale/leasing of other property/Industrial Sites	197,000	197,000	197,000	197,000
Local Authority Contributions	-	-	-	-
Other income	45,800	45,800	60,800	60,800
Total Goods & Services	466,000	466,000	842,700	842,700
Division 'D' Total	1,129,000	1,129,000	899,700	899,700

Division E Environmental Services



E Environmental Services

E01 Maintenance, Operation and Aftercare of Landfill

This budget provides for the cost of maintaining the Ballaghaderreen and Roscommon Landfills under the terms of their EPA licences, following their closure. The budgeted figure includes the cost of environmental monitoring and other works at all closed historic landfill sites in the County. Ongoing maintenance of the gas fields and leachate collection systems is mandatory and will require capital investment in 2015. Roscommon Landfill also produces landfill gas and leachate that requires treatment. At present leachate is treated at Roscommon County Council owned facilities. This situation may change with the changeover to Irish Water.

E02 Maintenance and Operation of Recovery and Recycling Facilities

There are currently 4 recycling centres and 40 bring banks being operated in the County. The direct cost of operating these facilities in 2015 is estimated at €427K. A review of the operation of Civic Amenity Sites was carried out in 2014 and it will continue to be under review during 2015. An income amount of €140K is estimated based on the current fee structure and anticipated Government subvention. Recycling efficiencies will enable the development of educational initiatives during 2015. Included in this income stream is €10K in respect of 29 Textile Banks for which a contract was awarded, following a public tender process, to Eco Environmental Ltd. in 2012.

E05 Litter Management

The Environment Section continues to engage with local community groups to assist in maintaining and improving the image of the towns and villages in the County. Provision has been included under litter activities to cover the cost of the litter wardens and to monitor areas of illegal dumping. It is proposed to continue in 2015 with the promotion of Environmental Awareness through the annual Tidy Estates, Tidy Burial Grounds and Tidy Schools Competitions. A budget of €10K has been provided to assist community groups with the Spring Clean Campaign. It is proposed that the Green Schools Programme will continue in 2015. All of the 9 secondary schools in the County plus 1 youth reach school are registered for participation in the programme with An Taisce as well as 94% of primary schools. 90 Green Flags have been awarded, 6 to secondary schools, 83 to primary schools and 1 to a Crèche.

E07 Waste Regulations, Monitoring and Enforcement

The budget for the enforcement of the waste legislation and environmental education and awareness, includes Roscommon's contribution to the Connaught Ulster Regional Waste Co-ordinator's Office. The Enforcement Team execute the enforcement of a broad range of waste regulations including Waste Facility and Collection Permit Regulations, Food Waste Regulations, Waste Presentation Bye Laws, End of Life Vehicles Regulations, Packaging Regulations, WEEE Regulations, Plastic Bag Regulations, Waste Tyres Regulations, Water Pollution and Water Framework Regulations and Air Pollution regulations. It also responds to reports of illegal activities in the area of waste management. It is also intended to spend some of this amount in 2015 in tackling the proliferation of unauthorised signage on road verges and in public areas. Under the National Climate Change Strategy (NCCS) Local Authorities have an obligation to achieve energy savings of 33% by 2020 and Roscommon County Council is already active in this area with initiatives such as tendering for electricity supply for public utilities and buildings and implementation of an energy reduction programme. The Environment Department has also fully engaged in the "Energy Consumption in the Public Sector" project, which is being project managed by the Sustainable Energy Association of Ireland on behalf of the Government which formulates actions year on year to achieve the required 33% reduction by 2020.

E08 Waste Management Planning

Measures contained in “*A Resource Opportunity – Waste Management Policy In Ireland*”, published by the Department of the Environment Community and Local Government, will play an important role in the provision of effective and efficient delivery of waste management services.

For the purposes of Waste Management Planning the country is divided into three regions, Connacht Ulster, Eastern and Midlands, and the Southern Region. Each region has a designated lead authority for the purposes of waste planning. Mayo County Council is the lead authority for the Connacht Ulster Region. The Connacht Ulster region consists of Galway City, Galway County, Mayo, Roscommon, Sligo, Leitrim, Donegal, Cavan and Monaghan.

The Local Authorities of the Connacht Ulster Waste Region agreed in 2013 to prepare a New Waste Management Plan for the region following the evaluation of the 3 existing waste management plans, Connacht, Donegal, and the North Eastern Region. The procedure for the plan development is in accordance with the European Communities (Waste Directive) Regulations, 2011 and the Waste Management (Planning) Regulations, 1997. Pre-draft consultation was advertised on the 10th October 2013 and following a 2-month consultation phase written submissions were considered in the preparation of the New Draft Waste Management Plan (Draft Plan).

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

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

Key Points:

- The plan will have headline performance targets in relation to the reduction of household waste generated, reuse and recycling, and the elimination of direct disposal to landfill of municipal waste.
- The plan will be objective driven in relation to, Policy and Legislation, Waste Prevention, Resource Efficiency, Coordination, Infrastructure Planning, Enforcement and Regulation, Environmental Protection and Other Waste Streams.
- The plan will contain a range of policies to give effect to the overall objectives and these policies will have associated actions, targets, and indicators.
- Policy actions will be assigned and both local and lead authorities will have significant responsibilities in the discharge of the plans.
- There will be an obligation to report annually on progress on the implementation of the plan as against the actions contained in the plan.
- The plan anticipates likely changes in respect of household waste regulation with regard to the introduction of full pay by weight systems for household waste.
- The plan for the first time provides a complete analysis of waste treatment and recovery capacities within the region which will inform future infrastructure planning.
- The plan provides a financial analysis of waste related income and expenditure across all of the authorities in the region.
- A Strategic Environmental Assessment (SEA) and an Appropriate Assessment (AA) was carried out in parallel with the preparation of the plan.

The preparation of the plan has been coordinated by Mayo County Council as the lead authority for waste planning, for the Connacht Ulster Region. The process has been overseen by the Regional Waste Steering Group consisting of a representative from each of the local authorities in the region. The SEA and the AA was carried out by RPS Group on behalf of the region. The preparation of the plan has been funded by each local authority on a population basis and the SEA/AA costs have been shared nationally by the 3 regions on a population basis. The regional plan proposes enhanced arrangements at lead authority level to support the implementation of the plan over its lifetime. Individual local authority budget provisions should reflect this in 2015 and in subsequent years.

E09 Maintenance and upkeep of Burial Grounds

There are over 100 burial grounds in the County. A figure of €246K (including staff costs) has been included in the budget to meet the costs associated with the upkeep of burial grounds for 2015. This in effect will mean that burial ground maintenance will in the main, be carried out by voluntary groups and persons employed under the Rural Social Scheme.

The Council has allocated €35K to provide funds to voluntary groups for the Maintenance and Improvement Grant Scheme in 2015 which is the same amount that applied in 2014.

E10 Safety of Structures and Places

The €206K (excluding the apportionment of central overheads) provided under this heading meets the costs of Civil Defence, the administration involved with Derelict Sites, Major Emergency Planning and Water Safety.

A figure of €151K is included for Civil Defence, which continues to provide cover at community events as well as respond to emergency calls if required. The Civil Defence is made up of voluntary members under the leadership of the Civil Defence Officer and provides a valuable service to the County.

Roscommon County Council has a Derelict Sites policy in place which includes the proposal to enforce a derelict site levy on sites placed on the Derelict Sites Register. Roscommon County Council will continue to inspect properties within the County with particular emphasis on towns and villages. An entry on the Derelict Sites Register may be removed where a notice under Section 11 of the Derelict Sites Act has been complied with (ie) it specifies the measures necessary to prevent the site continuing to be derelict.

E11 Operation of Fire Service

Roscommon County Council is statutorily designated as the Fire Authority for the County of Roscommon 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 6 Fire Brigade Units located in Ballaghaderreen, Boyle, Castlerea, Elphin, Roscommon and Strokestown.

Roscommon Fire Service was active in promoting community fire safety throughout the year and personnel from each fire station facilitated visits to their stations and requests from voluntary groups to provide fire safety talks. It is planned to develop this aspect of the fire service work during 2015.

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.

The Council is required to implement a continuous programme of training, including mandatory refresher training in both core and specialist skills for all fire-fighting personnel. Annual charges to neighbouring counties who provide both fire and rescue response services within the County and call-out systems through CAMP West in Castlebar, all represent a major part of the 2015 budget. The 2015 budget also reflects an intensive programme of preventative maintenance and replacement of specialist equipment, plant and facilities.

E13 Water Quality, Air and Noise Pollution

Roscommon County Council continues to discharge its functions under the Water Pollution Act 1977 (as amended) in relation to the issuing and monitoring of licences of discharge to waters and the investigation of pollution incidences. A review of all discharge licences to waters commenced in 2012 and will continue in 2015 to comply with the European Communities Environmental Objectives (Surface Waters) Regulations 2009 and the European Communities Environmental Objectives (Groundwater) Regulations 2010. Air, noise and water pollution complaints are also investigated. A budget of €305K to meet direct expenditure has been allocated which is the same as applied in 2014. The registration of domestic waste water treatment systems commenced in 2012 and continued throughout 2013 and 2014. All systems were required to be registered by 1st February 2013. Over 14,000 systems are listed on the DWWTS Register for County Roscommon as supplied by *"Protect Our Water"*. The risk based inspections commenced in late 2013 and continued in 2014 and will also continue throughout 2015 in line with the planned outputs. A budget of €2K has been provided for the maintenance and operation of Hydrometric Stations.

E14 Agency and Recoupable Services

Under the Water Framework Directive, local authorities are required to carry out a Water Monitoring Programme for the Shannon International River Basin District (SIRBD). As well as operational monitoring, investigative monitoring is also required and the staff members of The Regional Laboratory have been trained to provide this service for County Roscommon and for other Counties in the Upper Shannon Catchments. The SIRBD Laboratory provides the WFD service to Offaly, Galway, Roscommon, Longford and Leitrim County Councils and this will continue for 2015. The Shannon and Western River Basin Management Plans were adopted in July 2010 and the Plans run to 2015. They place obligations on the local authority to implement measures to protect good and high quality water bodies and to restore water bodies of less than good status to good status.

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	104,000	104,000	144,000	144,000
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs	143,000	143,000	143,000	143,000
E0199 Service Support Costs	132,600	132,600	190,000	190,000
E01 Landfill Operation and Aftercare	379,600	379,600	477,000	477,000
E0201 Recycling Facilities Operations	427,000	427,000	487,000	487,000
E0202 Bring Centres Operations	-	-	-	-
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	213,300	213,300	241,700	241,700
E02 Recovery & Recycling Facilities Operations	640,300	640,300	728,700	728,700
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	2,000	2,000	2,000	2,000
E0499 Service Support Costs	500	500	11,000	11,000
E04 Provision of Waste to Collection Services	2,500	2,500	13,000	13,000
E0501 Litter Warden Service	78,700	78,700	78,700	78,700
E0502 Litter Control Initiatives	60,800	60,800	60,800	60,800
E0503 Environmental Awareness Services	-	-	-	-
E0599 Service Support Costs	312,600	312,600	364,700	364,700
E05 Litter Management	452,100	452,100	504,200	504,200
E0601 Operation of Street Cleaning Service	-	-	-	-
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	-	-	-	-
E06 Street Cleaning	-	-	-	-
E0701 Monitoring of Waste Regs (incl Private Landfills)	199,700	199,700	250,700	250,700
E0702 Enforcement of Waste Regulations	68,700	68,700	68,700	68,700
E0799 Service Support Costs	121,000	121,000	120,200	120,200
E07 Waste Regulations, Monitoring and Enforcement	389,400	389,400	439,600	439,600

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0801 Waste Management Plan	45,200	45,200	56,200	56,200
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	5,100	5,100	24,700	24,700
E08 Waste Management Planning	50,300	50,300	80,900	80,900
E0901 Maintenance of Burial Grounds	227,600	227,600	227,600	227,600
E0999 Service Support Costs	120,800	120,800	123,400	123,400
E09 Maintenance of Burial Grounds	348,400	348,400	351,000	351,000
E1001 Operation Costs Civil Defence	151,000	151,000	147,500	147,500
E1002 Dangerous Buildings	25,600	25,600	23,800	23,800
E1003 Emergency Planning	10,000	10,000	5,000	5,000
E1004 Derelict Sites	12,700	12,700	15,700	15,700
E1005 Water Safety Operation	7,000	7,000	7,000	7,000
E1099 Service Support Costs	49,400	49,400	39,800	39,800
E10 Safety of Structures and Places	255,700	255,700	238,800	238,800
E1101 Operation of Fire Brigade Service	2,408,900	2,408,900	2,477,900	2,477,900
E1103 Fire Services Training	150,000	150,000	150,000	150,000
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	419,100	419,100	207,800	207,800
E11 Operation of Fire Service	2,978,000	2,978,000	2,835,700	2,835,700
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	22,200	22,200	-	-
E12 Fire Prevention	22,200	22,200	-	-
E1301 Water Quality Management	305,100	305,100	305,100	305,100
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	80,900	80,900	90,500	90,500
E13 Water Quality, Air and Noise Pollution	386,000	386,000	395,600	395,600
E1401 Agency & Recoupable Service	50,000	50,000	50,000	50,000
E1499 Service Support Costs	106,400	106,400	13,900	13,900
E14 Agency & Recoupable Services	156,400	156,400	63,900	63,900
E Division Total	6,060,900	6,060,900	6,128,400	6,128,400

Table F - Income				
Division E - Environmental Services				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	217,500	217,500	217,500	217,500
Social Protection	-	-	-	-
Defence	-	-	-	-
Other Grants & Subsidies	78,000	78,000	73,000	73,000
Total Government Grants	295,500	295,500	290,500	290,500
Goods & Services				
Domestic Refuse Charges	206,000	206,000	246,000	246,000
Commercial Refuse Charges	-	-	-	-
Agency Services & Repayable Works	59,000	59,000	75,000	75,000
Superannuation	115,200	115,200	69,800	69,700
Landfill Charges	-	-	-	-
Fire Charges	130,000	130,000	180,000	180,000
Local Authority Contributions	-	-	-	-
Other income	133,000	133,000	123,000	123,000
Total Goods & Services	643,200	643,200	693,800	693,700
Division 'E' Total	938,700	938,700	984,300	984,200

Division F

Recreation and Amenity



F Recreation and Amenity

F01 Operation and Maintenance of Leisure Facilities

Castlerea Swimming Pool

A budget of €80K has been allocated for Castlerea Swimming Pool for 2015 which is the same as the figure for 2014.

Roscommon Leisure Centre Ltd.

The Company, under the auspices of Roscommon County Council, is responsible for the management and operation of Roscommon Leisure Centre. A budget of €74K has been allocated for 2015.

F02 Operation of Library and Archival Services

The budgeted provision for the operation of the Library and Archival Service for 2015 is estimated at €1,179K.

This budget provides for the operation of the service through 6 fixed service points at Roscommon, Boyle, Ballaghaderreen, Castlerea, Strokestown and Elphin branch libraries in addition to the Mobile Library Service. Support for frontline services at branch libraries and for the mobile library will continue to be a priority in 2015.

The reduced book funds over the last few years have limited the Council's ability to provide the quality and range of stock to all its service points. The reserves of stock have been depleted and the priority for 2015 is to address immediate and urgent requirements.

The Library Services will also be advancing required information technology developments in 2015, including the extension of Wi Fi services to other branches, conversion of branches to Radio Frequency Identification (RFID) and the necessary preparatory and pre implementation work for the new Library Management System.

These measures are being undertaken, not only, in light of our own Library Services Development needs but also in the context of achieving progress towards the core services strategies and standards and benchmarks as contained in the *Opportunities for All: A Strategy for Public Libraries 2013 – 2017* Document.

F03 Operation, Maintenance and Improvement of Outdoor Leisure Areas

An amount of €297K has been included in the budget to meet the costs of maintaining the various outdoor amenities around the County. As a result of budgetary pressures the priority for 2015 will be to maintain those areas of greatest usage (ie) amenity areas in towns and villages.

F04 Community Sport and Recreational Development

The Council facilitates the employment of a Sports Co-Ordinator funded by the VEC and will continue to contribute towards the cost of an FAI Development Officer for 2015.

F05 Operation of Arts Programme

During 2015, Roscommon County Council Arts Office will be implementing actions from the new *Arts Plan 2013 – 2016 'Arts for All'*. The arts programme which is part-funded by The Arts Council, with a budget allocation of €90K provided from Council resources is focussed on, supports for artists, visual arts, literature, music, dance and theatre. The new arts programme has the inclusion of children and young people in the arts at its heart.

Roscommon Arts Centre's programme will strive to attract over 12,000 people to approximately 100 events at the arts centre. 2015 will see the centre continue the re-development of its visual art programme, working closely with the arts office on an ambitious programme of off-site, Countywide events, which will have links to Boyle, Strokestown, Ballaghaderreen as well as Roscommon Town. A multi-disciplinary programme of events will continue during 2015, some of which are now firmly established as annual events including the Bealtaine Programme, the Lollipops Children's Festival, the Roscommon Drama Festival and Culture Night. In 2015 the Council will co-produce a new production of Brian Friel's "Dancing at Lughnasa" with its Nomad Network Partners and this will link into the new Friel Festival in Donegal. There is ongoing work in relation to exploring a project with Roscommon County Youth Orchestra and developing the relationship with the Roscommon Lamb Festival to ensure the arts centre has a more central role in the annual festival's programme of events.

The King House caretaker together with casual staff will manage and maintain King House in 2015 and the House will be maintained as a vibrant cultural, artistic and tourism centre for the town of Boyle. The successful 2014 programme of events will be further developed in 2015 and the budget for 2015 for operation and maintenance of King House is €130K. Visitor numbers for 2015 are forecast to be over 13,000 and budgeted income is estimated at €40K.

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	167,200	167,200	163,200	163,200
F0103 Contribution to External Bodies Leisure Facilities	25,000	25,000	25,000	25,000
F0199 Service Support Costs	57,500	57,500	41,600	41,600
F01 Leisure Facilities Operations	249,700	249,700	229,800	229,800
F0201 Library Service Operations	1,121,600	1,121,600	1,138,100	1,138,100
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	36,100	36,100	36,100	36,100
F0205 Contributions to Library Organisations	71,900	71,900	5,000	71,900
F0299 Service Support Costs	529,600	529,600	291,100	291,100
F02 Operation of Library and Archival Service	1,759,200	1,759,200	1,470,300	1,537,200
F0301 Parks, Pitches & Open Spaces	200,900	200,900	267,800	200,900
F0302 Playgrounds	5,000	5,000	5,000	5,000
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	90,700	90,700	345,500	345,500
F03 Outdoor Leisure Areas Operations	296,600	296,600	618,300	551,400
F0401 Community Grants	-	-	-	-
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	160,000	160,000	160,000	160,000
F0499 Service Support Costs	15,300	15,300	27,000	27,000
F04 Community Sport and Recreational Development	175,300	175,300	187,000	187,000
F0501 Administration of the Arts Programme	396,200	396,200	499,200	499,200
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	119,700	119,700	119,700	119,700
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	124,600	124,600	167,400	167,400
F05 Operation of Arts Programme	640,500	640,500	786,300	786,300

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	1,900	1,900	-	-
F06 Agency & Recoupable Services	1,900	1,900	-	-
F Division Total	3,123,200	3,123,200	3,291,700	3,291,700

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Community & Local Government	-	-	-	-
Education and Skills	-	-	-	-
Arts, Heritage & Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	95,400	95,400	95,400	95,400
Other Grants & Subsidies	145,000	145,000	145,000	145,000
Total Government Grants	240,400	240,400	240,400	240,400
Goods & Services				
Recreation/Amenity/Culture	206,000	206,000	206,000	206,000
Library Fees/Fines	19,800	19,800	19,800	19,800
Agency Services & Repayable Works	-	-	-	-
Superannuation	62,900	62,900	59,500	59,500
Local Authority Contributions	-	-	-	-
Other income	33,000	33,000	33,000	33,000
Total Goods & Services	321,700	321,700	318,300	318,300
Division 'F' Total	562,100	562,100	558,700	558,700

Division G

Agriculture, Education, Health and Welfare



G Agriculture, Education, Health and Welfare

G01 Land Drainage Costs

The budget for land drainage is estimated at €227K (exclusive of central management charge).

G04 Veterinary Service

The Council is operating a full meat inspection service at 10 licensed abattoirs and 4 small meat-manufacturing plants in the County. It is expected that in 2015 the full cost of these services will be met by inspection fees under licensing regulations and a grant from the Food Safety Authority of Ireland (FSAI).

Under the Control of Dogs Acts, the Council is responsible for the provision of a Dog Shelter. The Dog Breeding Establishment Act 2010 came into force in 2012 and it requires Establishments to apply to the local authority to be included in the Register of Dog Breeding Establishments.

Under the Control of Horses Act, 1996, local authorities and Garda have the power to seize and detain stray and abandoned horses in public places.

G05 Educational Support Services

The major item of expenditure under this heading is in respect of higher educational grants which are estimated at €500K. This is a reduction of €1,100K on 2014 as only existing Student Grants continue to be administered by this Council. All new student grant applications now have to be made online to the single awarding authority, **Student Universal Support Ireland (SUSI)**. The full cost of Higher Education Grants is not a direct charge on the County Council as it is recouped from the Department of Education and Science.

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0101 Maintenance of Land Drainage Areas	116,600	116,600	116,600	116,600
G0102 Contributions to Joint Drainage Bodies	110,000	110,000	110,000	110,000
G0103 Payment of Agricultural Pensions	12,000	12,000	12,000	12,000
G0199 Service Support Costs	39,600	39,600	5,600	5,600
G01 Land Drainage Costs	278,200	278,200	244,200	244,200
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Costal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	9,800	9,800	9,800	9,800
G0402 Inspection of Abattoirs etc	119,800	119,800	113,800	113,800
G0403 Food Safety	35,000	35,000	35,000	35,000
G0404 Operation of Dog Warden Service	171,400	171,400	116,400	116,400
G0405 Other Animal Welfare Services (incl Horse Control)	40,000	40,000	110,000	110,000
G0499 Service Support Costs	61,600	61,600	79,400	79,400
G04 Veterinary Service	437,600	437,600	464,400	464,400
G0501 Payment of Higher Education Grants	513,000	513,000	1,613,000	1,613,000
G0502 Administration Higher Education Grants	22,200	22,200	22,200	22,200
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	15,000	15,000	15,000	15,000
G0506 Other Educational Services	500	500	15,500	15,500
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	20,400	20,400	27,700	27,700
G05 Educational Support Services	571,100	571,100	1,693,400	1,693,400
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	1,900	1,900	-	-
G06 Agency & Recoupable Services	1,900	1,900	-	-
G Division Total	1,288,800	1,288,800	2,402,000	2,402,000

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	-	-	-	-
Education and Skills	500,000	500,000	1,600,000	1,600,000
Arts, Heritage & Gaeltacht	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Other Grants & Subsidies	215,000	215,000	215,000	215,000
Total Government Grants	715,000	715,000	1,815,000	1,815,000
Goods & Services				
Agency Services & Repayable Works	40,600	40,600	40,600	40,600
Superannuation	13,600	13,600	10,100	10,000
Contributions by other local authorities	-	-	-	-
Other income	10,000	10,000	10,000	10,000
Total Goods & Services	64,200	64,200	60,700	60,600
Division 'G' Total	779,200	779,200	1,875,700	1,875,600

Division H

Miscellaneous Services



H Miscellaneous Services

H03 Administration of Rates

The Council continues to have a relatively small rate base with a large proportion of rates being irrecoverable due to vacant commercial premises.

The Rates Department continues to negotiate phased payment plans with Customers who have identified their difficulties and provided appropriate evidence.

The Local Government Reform Act 2014 contained new legislative provisions in relation to commercial rates as follows;

- ***Section 31 provides that decisions in relation to the % of vacancy refunds are now to be a reserved function taken each year as part of the local authority budget process.***
- ***Section 32 provides that owners of commercial property are now obliged to inform the local authority of a change in occupier.***

Under Procedures and Audit Regulations, 2002 (Part IV), the County Council will prepare a schedule of uncollected rates within 30 days of the end of the financial year, to the Elected Members, so they are fully aware of the level of arrears.

H04 Franchise Costs

Provision has been made under this heading towards the cost of preparing and publication of the Draft, Live, Edited and Supplemental (if required) Register of Electors in accordance with Electoral legislation.

H05 Operation of Morgue and Coroner Expenses

A provision of €129K has been made to meet the costs associated with this heading. The cost of transportation in relation to this service is to be advertised and it is hoped that a panel of service providers based in different locations will be formed.

H06 Weighbridges

The Council operates a number of small weighbridges throughout the County and a small provision is made towards their operation.

H07 Operation of Markets and Casual Trading

Under the Casual Trading Act 1995, a Local Authority may acquire any market right in respect of a market or fair in its functional area by agreement or compulsorily. Roscommon County Council has acquired the market rights in the towns of Ballaghaderreen, Boyle and Castlerea, with the relevant confirmation orders signed in October 2007 and transfer of full ownership is complete.

H08 Malicious Damage

In accordance with the Malicious Injuries Act 1981, a person shall be entitled to compensation from the Local Authority where damage is caused to his property through riotous behaviour. The full cost of Malicious Injuries Claims is not a direct cost to the County Council as sums incurred will be recouped from the Department of Environment, Community and Local Government.

H09 Local Representation / Civic Leadership

Article 11 of the Local Government (Expenses of Local Authority Members) Regulations 2014 (S.I. No. 236 of 2014) establishes a maximum amount of expenditure that can be incurred by a local authority under section 142(5) of the Local Government Act 2001, as amended by section 53(2) of the Local Government Reform Act 2014 (i.e. in respect of attendance by local authority members at conferences, seminars, or other meeting or event) whether within or outside of the State. Such expenditure incorporates conference fees, as well as travel and subsistence costs. The regulations state that the maximum amount that can be provided by a local authority for attendance at events by Councillors is €700 (total of €12.6K) per annum.

Under section 142(5A) of the 2001 Act, as inserted by section 53(1)(d) of the 2014 Act, the provision of allowances for expenses for training is separated from the allowances for expenses for conferences, on the basis that attendance at training events will be of greater advantage to individual Councillors and thus to the overall membership of the Council and ultimately of greater benefit to the people the Councillors represent.

H10 Motor Taxation

The Motor Tax Department continues to issue motor tax discs. There have been significant changes in legislation over the past couple of years in relation to the service. The issuing of Driving Licenses transferred to the Road Safety Authority in October 2013.

Staff members located in the motor tax building are now also involved in Accounts Receivable dealing with, Non Principal Private Residence Tax, Housing Loans (including MARP) and Fire Charges.

During late 2014 there has been (and will continue to be for 2015) an increased emphasis by the mortgage arrears team on helping distressed Council Loan Customers solve their mortgage arrears by engagement with the Mortgage Arrears Resolution Process (MARP).

H11 Agency & Recoupable Services

Construction Work commenced on the Civic Head Quarters on the 17th of February 2014, with the contract period being 20 months with a target date for completion by October 2015. This timeframe includes the demolition of the “annex” to the courthouse and all associated remedial works to the Courthouse. The target date for relocating to the new Civic HQ is June 2015.

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	151,500	151,500	166,000	166,000
H01 Profit & Loss Machinery Account	151,500	151,500	166,000	166,000
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	27,800	27,800	29,200	29,200
H02 Profit & Loss Stores Account	27,800	27,800	29,200	29,200
H0301 Administration of Rates Office	181,700	181,700	181,700	181,700
H0302 Debt Management Service Rates	118,600	118,600	118,600	118,600
H0303 Refunds and Irrecoverable Rates	2,048,400	2,060,400	1,925,300	1,925,300
H0399 Service Support Costs	139,300	139,300	106,400	106,400
H03 Adminstration of Rates	2,488,000	2,500,000	2,332,000	2,332,000
H0401 Register of Elector Costs	99,000	99,000	99,000	99,000
H0402 Local Election Costs	92,500	92,500	136,500	136,500
H0499 Service Support Costs	98,200	98,200	34,200	34,200
H04 Franchise Costs	289,700	289,700	269,700	269,700
H0501 Coroner Fees and Expenses	128,500	128,500	128,500	128,500
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	17,600	17,600	12,800	12,800
H05 Operation of Morgue and Coroner Expenses	146,100	146,100	141,300	141,300
H0601 Weighbridge Operations	3,700	3,700	3,700	3,700
H0699 Service Support Costs	400	400	500	500
H06 Weighbridges	4,100	4,100	4,200	4,200

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	5,000	5,000	5,000	5,000
H0799 Service Support Costs	12,200	12,200	128,100	128,100
H07 Operation of Markets and Casual Trading	17,200	17,200	133,100	133,100
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	9,800	9,800	25,100	25,100
H08 Malicious Damage	9,800	9,800	25,100	25,100
H0901 Representational Payments	245,000	245,000	309,600	309,600
H0902 Chair/Vice Chair Allowances	43,000	43,000	44,000	44,000
H0903 Annual Allowances LA Members	-	-	-	-
H0904 Expenses LA Members	211,300	211,300	255,300	255,300
H0905 Other Expenses	11,000	11,000	11,000	11,000
H0906 Conferences Abroad	4,000	4,000	4,000	4,000
H0907 Retirement Gratuities	-	-	111,000	111,000
H0908 Contribution to Members Associations	17,400	17,400	17,400	17,400
H0999 Service Support Costs	390,800	390,800	30,500	30,500
H09 Local Representation & Civic Leadership	922,500	922,500	782,800	782,800
H1001 Motor Taxation Operation	364,500	364,500	311,500	311,500
H1099 Service Support Costs	223,600	223,600	168,500	168,500
H10 Motor Taxation	588,100	588,100	480,000	480,000
H1101 Agency & Recoupable Service	58,300	58,300	117,100	117,100
H1102 NPPR	500	500	500	500
H1199 Service Support Costs	9,000	9,000	36,000	36,000
H11 Agency & Recoupable Services	67,800	67,800	153,600	153,600
H Division Total	4,712,600	4,724,600	4,517,000	4,517,000
Overall Total	53,638,300	53,750,300	60,626,800	58,950,200

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	-	-	-	-
Agriculture, Food & the Marine	-	-	-	-
Social Protection	-	-	-	-
Justice & Equality	40,000	40,000	40,000	40,000
Non Dept HFA and BMW	-	-	-	-
Other Grants & Subsidies	-	-	-	-
Total Government Grants	40,000	40,000	40,000	40,000
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	59,800	59,800	50,400	50,300
NPPR	20,000	20,000	50,000	50,000
Contributions by other local authorities	-	-	-	-
Other income	325,900	325,900	769,000	769,000
Total Goods & Services	405,700	405,700	869,400	869,300
Division 'H' Total	445,700	445,700	909,400	909,300
Overall Total	32,287,700	32,287,700	39,335,200	37,658,100

CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Roscommon County Council held this 19th day of November, 2014 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2015 the Budget set out in Tables (A to F) and by Resolution determined in accordance with the said Budget the Commercial Rates set out in Table A to be the Annual Rate on Valuation (ARV) to be levied for that year for the purposes set out in those Tables.

Signed _____
Cathaoirleach

Counter signed _____
Acting Chief Executive

Dated this 19th day of November 2014

Appendix 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2015		
	2015	2014
Description	€	€
Area Office Overhead	544,800	589,800
Corporate Affairs Overhead	618,700	669,700
Corporate Buildings Overhead	1,476,300	1,446,300
Finance Function Overhead	652,300	631,500
Human Resource Function Overhead	2,132,200	1,820,200
IT Services Overhead	1,028,400	1,159,400
Print & Post Room Service Overhead	180,000	180,000
Pension & Lump Sum Overhead	3,519,000	4,114,000
Total Expenditure Allocated to Services	10,151,700	10,610,900

Roscommon County Council Capital Programme 2015-2017



Introduction

The 3 year Capital Programme is being presented with the annual budget as prescribed in Section 135 of the Local Government Act, 2001. The Programme indicates projects proposed by the local authority for the years 2015, 2016 and 2017.

The total estimated expenditure for the period of the Programme is €46.6M which is a decrease of €38.3M on the 2014-2016 Programme.

The following is an analysis of the anticipated sources of funding:

The last column on the attached document shows the amount of the estimated expenditure which will be funded from Development Contributions.

		€
State Grants and Subsidies	Grants	13,500,000
Borrowings	Loans	20,660,000
County Council's own Resources:		
● Development Contributions		11,994,600
● Other		450,000
Total		46,604,600

Tommy Ryan
Acting Chief Executive

Martin Lydon
Head of Finance and Planning

1. Housing and Building			
	Estimated Expenditure €	Sources of Funding	Development Contributions €
1.1 Local Authority Housing Local Authority Social & Affordable Housing <p>The Department of the Environment, Community and Local Government fund the Social Housing Investment Programme (SHIP).</p> <p>Roscommon County Council was notified of a capital housing allocation of €1,162K to cover expenditure under the 2014 Housing Programme. A further allocation of €54K was notified to facilitate construction of a Rural House and €292K for the acquisition of 2 properties in Boyle and Monksland specifically for Special Needs Accommodation</p> <p>An allocation of approximately €1,350K is anticipated for 2015 to cover the cost of the infill scheme of 2 Houses at Abbey Court, Rural House at Mullymux, Roscommon, some possible acquisitions and possible scheme(s) under the jobs stimulus package. A similar or reduced level of allocation is expected for 2016 and 2017.</p>	4,050,000		
Traveller Accommodation <p>The provision of Traveller Accommodation is funded by way of a Capital Allocation from the Department of the Environment, Community and Local Government. Work has been completed on the provision of 3 additional units of accommodation at Torpan Beg and Phase 2 of proposed works in relation to a number of housing units has been submitted to the DECLG for consideration. The proposed work programme under Traveller accommodation reflects proposals under the Traveller accommodation programme 2014 – 2018.</p>	900,000		
1.2 Assistance to Persons Housing Themselves House Purchase and Improvement Loans <p>An amount has been included for the provision of house purchase and improvement loans. The Department of the Environment, Community and Local Government has issued Housing (Local Authority Loans) Regulations 2009.</p> <p>The maximum loan amount which may now be advanced for the acquisition or construction of a house has been increased to €220,000 with effect from the 27th April, 2009. The Department of the Environment, Community and Local Government notifies the Council of a capital allocation for house purchase or improvement loans each year.</p>	660,000	Loans	

1. Housing and Building (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
1.3 Assistance to Persons Improving Houses Housing Grants <p>The combined allocation to Roscommon County Council for payment of Housing Adaptation Grants for Older People and People with a Disability for private dwellings is €50,000 for 2015. 80% of the expenditure incurred is recouped through the Department of Environment, Community and Local Government. A similar provision is being made for 2016 and 2017.</p>	2,250,000	Grants from Dept 80% RCC 20%	

2. Road Transportation and Safety

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<p>The National Roads Authority has overall responsibility for planning, construction, maintenance and supervision of the national roads network. The Authority provides annual capital funding for a number of major and minor projects on the national roads (245 km) in Co Roscommon.</p> <p>The funding provides for design and construction of major schemes and pavement improvements, strengthening and safety measures at specific locations.</p> <p>The capital allocation for 2014 was €5,939,391 which was inclusive of a significant allocation for the Ballaghaderreen Bypass. The figure also included specific amounts for minor schemes, surface overlays on National Roads, road safety remedial measures, route lighting, winter maintenance and engineering support costs.</p> <p>The close out of the Ballaghaderreen Bypass will require significant capital funding in 2015.</p> <p>The capital funding provided by the NRA for overlay pavement works and low cost safety measures has significantly decreased in the last few years due to a restriction on budgets. The reduced level of funding available for pavement works will continue at a reduced level for a further three years based on NRA budgets.</p> <p>Funding has been received for the planning stages of a number of high cost safety measures at various locations on the national road network throughout the county. It is anticipated that the schemes will be funded and advanced to construction during 2015-2016.</p> <p>The specific details of work to be financed from capital grants will be included in the Annual Road Works Programmes.</p> <p>Major Schemes</p> <p>N4 – Dublin - Sligo</p> <p>The planning documentation (Draft EIS and CPO and Preliminary Design) are complete for the Carrick-on-Shannon to Dromod By Pass. The Carrick-on-Shannon By Pass has been incorporated into this scheme.</p> <p>N5 Dublin to Westport</p> <p>The N5 transgresses Roscommon for a distance of 60km and within the period 2015-2017 the following projects will be undertaken:</p> <ul style="list-style-type: none"> <p>Ballaghaderreen By Pass 13km</p> <p>This scheme extends from the Charlestown By Pass, near the Mayo County Boundary, to Tibohine, east of Ballaghaderreen. The scheme commenced construction in November 2012. The scheme was completed in 2014 and was officially opened to traffic in September, 2014 by An Taoiseach, Enda Kenny T.D. The scheme was constructed within budget.</p> 	6,350,000	NRA	

2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<p>● N5 Ballaghaderreen – Scramogue 34km</p> <p>This project stretches from the eastern end of the Ballaghaderreen By Pass to the Longford By Pass and will measure 53 kilometres approximately. There was an allocation of €1Million provided for this project in 2014. Works have taken place on traffic surveys and Project Appraisal for the project. Further phases of the project will be dependent upon the availability of resources.</p> <p>M6 – Dublin – Galway 20km</p> <p>The M6 Athlone – Ballinasloe was officially opened in July 2009. The new road which is 20km in length forms part of the major inter urban route from Dublin to Galway.</p> <p>N61 – Athlone - Boyle</p> <p>● N61 Boyle Bypass</p> <p>The N61 Boyle Bypass preferred route corridor has been selected and has been incorporated into the Roscommon County Development Plan. No funding has been received for this scheme since 2009.</p> <p>● N61 Coolteige (Phase1) 3km</p> <p>The overall scheme extends from the Castle Street roundabout in Roscommon Town to Coolteige crossroads and Phase 1 when completed will tie in with the existing improved section at Mullymux Townland. The CPO was published in December, 2013 and was confirmed by An Bord Pleanála without modification in July, 2014 following the oral hearing in May, 2014. Notices to Treat were served on landowners in October, 2014 and it is expected to progress the land acquisitions in 2015. It is also proposed to draw up tender documents for the scheme in 2015. It is anticipated that the scheme will advance to construction stage during 2016 - 2017 subject to approval and funding from the NRA.</p> <p>● N61 Treanagry and Ratalen</p> <p>This scheme involves the realignment of two sections of the N61 to eliminate severe existing bends at the above locations. Both sections to be realigned measure 1.2km approximately. The CPO process was completed in 2012 and a number of land acquisitions have been completed. It is proposed to finalise the remaining land acquisitions and complete site investigation and archaeology works in 2015. It is anticipated that the tender and construction stages will proceed in 2016 -2017 subject to funding being secured from the NRA.</p>			

2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
N60 Roscommon – Castlebar			
<ul style="list-style-type: none"> ● N60 Oran Realignment 3.4km This scheme involves the construction of 3.4 kms of National Secondary road to standard single carriageway status and will provide for the elimination of severe existing bends at Oran. The planning process for the scheme was completed in 2014. The CPO process and the preparation of construction documents will be undertaken in 2015, subject to approval from the NRA and the necessary funding for the scheme. 			
Other Works			
The proposed work under the Capital Programme 2015-2017 excluding the amount being provided by the National Roads Authority as set out above, is as follows:			
<ul style="list-style-type: none"> ● Road Infrastructure Improvements and Footpaths (Various locations) 	5,640,000	RCC	5,640,000
<ul style="list-style-type: none"> ● Smarter Travel Initiatives 	1,225,000	RCC	1,225,000
<ul style="list-style-type: none"> ● Provision of €171,000 per annum is being made for upgrade of public lighting in the county 	513,000	RCC	513,000

4. Development Incentives and Controls

	Estimated Expenditure €	Sources of Funding	Development Contributions €
4.2 Industrial Development Economic & Enterprise Development and Promotion <p>The Local Government Reform Programme includes increased responsibilities for Local Authorities in the areas of economic development and promotion. Accordingly provision is being made to fund and co-fund initiatives identified in the Economic & Enterprise Strategy developed in conjunction with RIDC and Westbic, and the Local Economic & Community Plan that is being developed by the Economic & Enterprise SPC and the Local Community Development Committee. Identified initiatives to date include, incubation units, specialist enterprise infrastructure, industrial units & lands, broadband access and key enabling technologies.</p>	1,060,000	RCC	1,060,000
4.3 Other Development and Promotion Tourism Projects <p>Provision of €50K per annum has been made available for projects to be agreed under the County Tourism Strategy.</p>	150,000	RCC	150,000
Taking – in Charge of Housing Estates <p>Provision of €222.6K is being made available for the Taking In Charge of Housing Estates.</p>	222,600	RCC	222,600

5. Environmental Protection			
	Estimated Expenditure €	Sources of Funding	Development Contributions €
5.1 Waste Management A refurbishment programme is proposed for Civic Amenity Sites.	500,000	RCC	500,000
5.2 Burial Grounds The sum of €1M is being provided to complete existing commitments.	1,000,000	RCC	1,000,000
5.2 Fire Protection Refurbishment of Elphin Fire Station.	400,000	State Grants	

6. Recreation and Amenity

	Estimated Expenditure €	Sources of Funding	Development Contributions €
6.2 Libraries €40K is provided for in respect of improvements to ICT infrastructure for Libraries	40,000	RCC	40,000
6.3 Recreation and Amenities Amenities Funding of €390K is provided in relation to upgrades to amenities and parks. Roscommon County Council is committed to part fund a number of community projects under the LEADER programme. A provision of €300K has been provided in respect of this heading. Funding of €100K is provided for Ballyleague Amenity Upgrade Phase 2. Town enhancements are included at an estimate of €150K. Other initiatives are hoped to be included under this heading in line with the Development Contribution Scheme.	1,440,000	RCC	1,440,000
6.4 The Arts An amount of €205K is being provided to develop and deliver initiatives contained in the Arts Plan and to finance development works at King House to include an upgraded heating system.	205,000	RCC	205,000

8. Miscellaneous Services

	Estimated Expenditure €	Sources of Funding	Development Contributions €
Administration and Miscellaneous <p>The provision of new Corporate Headquarters is included in the 3 year programme. The development will consist of new office accommodation on the site adjacent to the Courthouse with some off site parking to the rear of Main Street.</p>	20,000,000	Loan	

Appendix 2

Roscommon County Council Capital Programme 2015-2017

PROGRAMME GROUPS AND PROGRAMMES	INCOME									
	2015 €	2016 €	2017 €	Total €	State Grants €	WPP €	Loans	Development Contributions €	Other €	Total €
1. HOUSING & BUILDING										
1.1 Local Authority Housing	1,650,000	1,650,000	1,650,000	4,950,000	4,950,000	-	-	-	-	4,950,000
1.2 Assistance to Persons Housing Themselves	220,000	220,000	220,000	660,000	-	-	660,000	-	-	660,000
1.3 Assistance to Persons Improving Houses	750,000	750,000	750,000	2,250,000	1,800,000	-	-	-	450,000	2,250,000
1.4 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-	-
TOTAL	2,620,000	2,620,000	2,620,000	7,860,000	6,750,000	-	660,000	-	450,000	7,860,000
2. ROAD TRANSPORTATION & SAFETY										
2.1 Road Upkeep	-	-	-	-	-	-	-	-	-	-
2.2 Road Improvement	5,049,000	4,719,000	3,960,000	13,728,000	6,350,000	-	-	7,378,000	-	13,728,000
2.3 Road Traffic	-	-	-	-	-	-	-	-	-	-
2.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-	-
TOTAL	5,049,000	4,719,000	3,960,000	13,728,000	6,350,000	-	-	7,378,000	-	13,728,000
3. WATER SUPPLY & SEWERAGE										
3.3 Private Installations	-	-	-	-	-	-	-	-	-	-
3.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-
4. DEVELOPMENT INCENTIVES & CONTROL										
4.1 Land Use Planning	-	-	-	-	-	-	-	-	-	-
4.2 Industrial Development	220,000	520,000	320,000	1,060,000	-	-	-	1,060,000	-	1,060,000
4.3 Other Development & Promotion	124,200	124,200	124,200	372,600	-	-	-	372,600	-	372,600
4.5 Community & Enterprise Function	-	-	-	-	-	-	-	-	-	-
4.7 Heritage Programme	-	-	-	-	-	-	-	-	-	-
4.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-	-
TOTAL	344,200	644,200	444,200	1,432,600	-	-	-	1,432,600	-	1,432,600

PROGRAMME GROUPS AND PROGRAMMES	INCOME									
	2015	2016 €	2017 €	Total €	State Grants	WPP	Loans	Development Contributions €	Other €	Total €
5. ENVIRONMENTAL PROTECTION										
5.1 Waste Management	200,000	200,000	100,000	500,000	-	-	-	500,000	-	500,000
5.2 Burial Grounds	400,000	300,000	300,000	1,000,000	-	-	-	1,000,000	-	1,000,000
5.3 Safety of Structures & Places	-	-	-	-	-	-	-	-	-	-
5.4 Fire Protection	200,000	200,000	-	400,000	400,000	-	-	-	-	400,000
5.5 Pollution Control	-	-	-	-	-	-	-	-	-	-
5.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-	-
	800,000	700,000	400,000	1,900,000	400,000	-	-	1,500,000	-	1,900,000
6. RECREATION & AMENITY										
6.1 Swimming Pools	-	-	-	-	-	-	-	-	-	-
6.2 Libraries	40,000	-	-	40,000	-	-	-	40,000	-	40,000
6.3 Parks, Open Spaces, Recreation Centres	480,000	480,000	480,000	1,440,000	-	-	-	1,440,000	-	1,440,000
6.4 Other Recreation & Amenity	105,000	50,000	50,000	205,000	-	-	-	205,000	-	205,000
6.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-	-
	625,000	530,000	530,000	1,685,000	-	-	-	1,685,000	-	1,685,000
TOTAL										
7. AGRICULTURE, EDUCATION, HEALTH & WELFARE										
7.1 Agriculture	-	-	-	-	-	-	-	-	-	-
7.2 Education	-	-	-	-	-	-	-	-	-	-
7.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
TOTAL										
8. MISCELLANEOUS SERVICES										
8.4 Elections	-	-	-	-	-	-	-	-	-	-
8.5 Administration of Justice & Consumer Protection	-	-	-	-	-	-	-	-	-	-
8.8 Administration & Miscellaneous	10,000,000	8,000,000	2,000,000	20,000,000	-	-	20,000,000	-	-	20,000,000
8.9 Members Expenses	-	-	-	-	-	-	-	-	-	-
	10,000,000	8,000,000	2,000,000	20,000,000	-	-	20,000,000	-	-	20,000,000
TOTAL										
ALL PROGRAMME GROUPS TOTAL	19,438,200	17,213,200	9,954,200	46,605,600	13,500,000	-	20,660,000	11,995,600	450,000	46,605,600



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