



# Roscommon County Council

## Comhairle Chontae Ros Comáin



# Adopted Budget 2016

For the year ended 31st December 2016





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## Chief Executive's Foreword

### Budget 2016 Roscommon County Council

#### A Cathaoirleach and Elected Members,

The budget for 2016 has been prepared in accordance with the provisions of Section 102 of the Local Government Act 2001 and reflects the input from the members of the Corporate Policy Group who met on 23rd October. I would like to thank the Cathaoirleach and the members of the Corporate Policy Group for their assistance in the preparation of the budget.

Having already spoken to each Member individually you will be aware that my focus and priority for the County is Economic and Community Development. This focus and determination will require a restructuring of the Organisation with an expanded and more meaningful role for the Municipal Districts and with the Plenary Council concentrating on strategic issues to grow and drive the County forward.

The new Municipal Offices will provide an opportunity and platform for the staff of Roscommon County Council to step forward and into a new and modern way of delivering services to the people of the county in a more coherent, effective and joined-up way. The building will provide accommodation and facilities that are to be expected and are necessary in a modern world, but the new offices are first and foremost for the people of County Roscommon and will be occupied by a willing and dedicated workforce who will work with and support the elected members to assist the public, support and promote community development and do everything in our collective power to create and facilitate employment, innovation and entrepreneurship within the County.


Your decision not to reduce the Local Property Tax is to be commended as it will allow us to give full effect to the spirit of the Local Government Reform Act 2014 and will also make the Municipal Districts more effective and meaningful and in this regard I would ask you to a fresh look at the Municipal District model, especially in assessing and progressing local issues.

This Council is fully committed to the County and to the main priority/focus of Economic and Community Development. The budget as presented makes provision for this focus and the various funding streams will allow for the preparation of plans and policy formulation to drive the County forward. At Municipal District level the general municipal allocation will facilitate economic development and I would ask Members to start looking at an early stage, at projects, plans, developments or supports that will facilitate economic development at local level. As the budget has significant community support grants already included under various headings I would urge Members to concentrate on the Economic aspect of development at Municipal District level.

The budget, together with the reorganisation of structures within the organisation and an even greater emphasis on savings and efficiencies, will facilitate Economic & Community Development whilst at the same time recognising that the growth of the County is dependent on job creation. An ever mindful awareness of the very important role of the County's rate payers, who have created and will continue to create jobs, will always be to the fore. Every effort will continue to be made, to reduce costs, to work with stakeholders who can deliver services in the most cost effective way, and to facilitate and assist SMEs in whatever way we can.

I look forward to working with you the elected members of Roscommon County Council, the staff, all our stakeholders and especially the people we serve, to promote, grow and create greater opportunity for all. Our collective determination will make sure that the Local Economic and Community Plan, the SICAP and LEADER programmes will be maximised for the benefit of all especially the socially excluded and disadvantaged in our communities.

I would like to thank the Cathaoirleach and members of the Corporate Policy Group for their assistance and also, a special word of thanks to the Head of Finance and Planning, Mr. Martin Lydon to the staff of the Finance Section and to the Directors and all the staff who contributed to the preparation of the budget.



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**Eugene Cummins**  
**Chief Executive of Roscommon County Council**  
**26th November 2015**

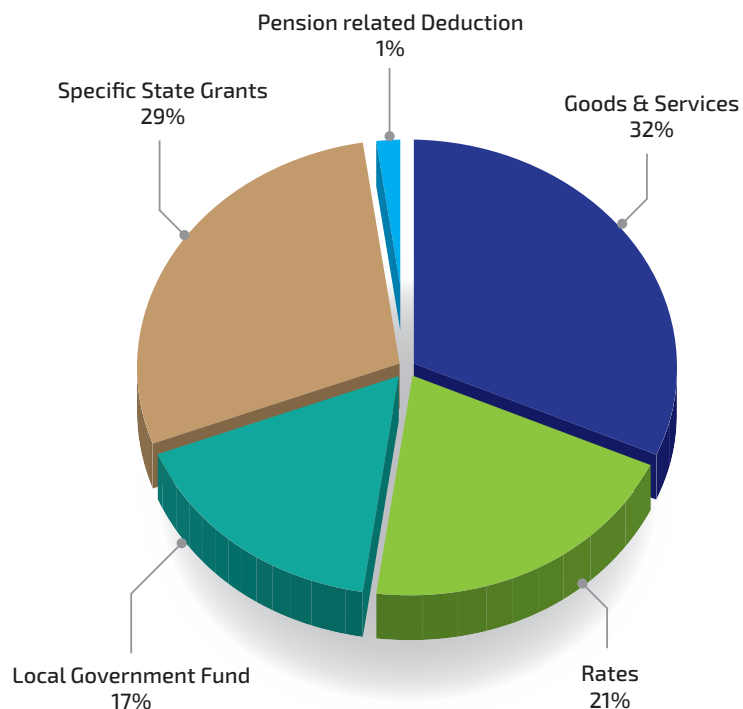




# Overall Summary



## Revenue Funding

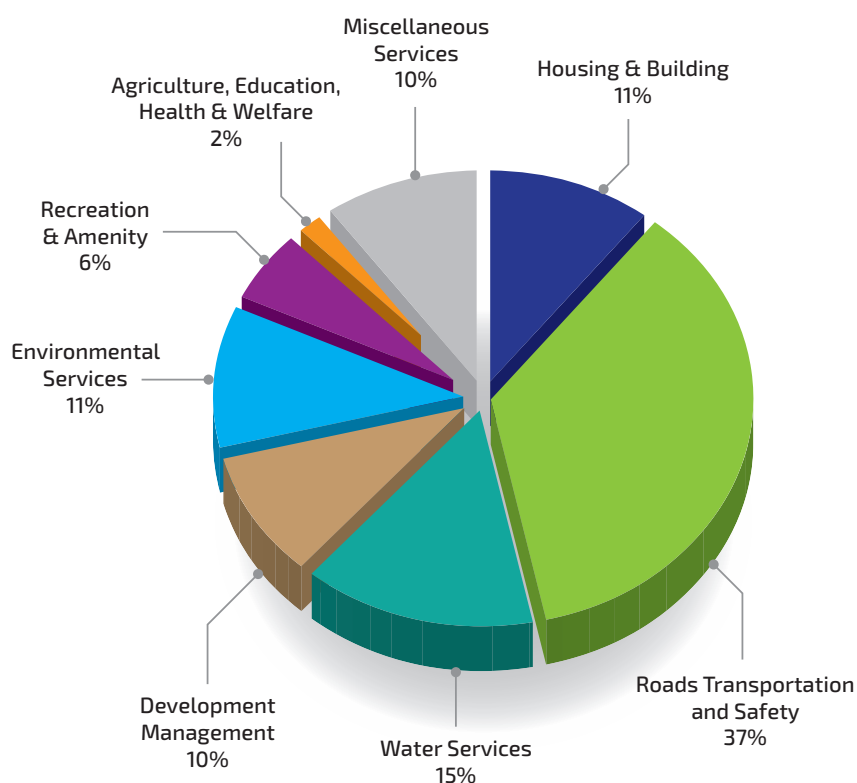


## Sources of Revenue Income

	2016 €	2016 %
Rates	11,228,800	21%
Local Government Fund	9,107,400	17%
Specific State Grants	15,427,300	29%
Pension related Deduction	698,000	1%
Goods & Services	17,545,400	32%
<b>Total</b>	<b>54,006,900</b>	<b>100%</b>



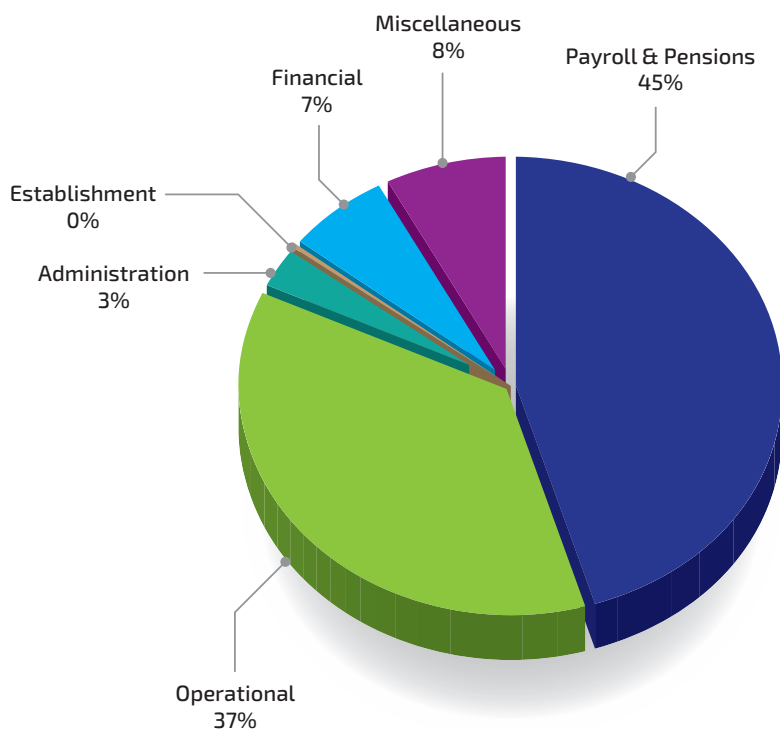
## How Money is Spent



## Income Expended by Division

	2016 €	2016 %
Housing & Building	5,898,500	11%
Road Transportation and Safety	20,060,800	37%
Water Services	7,911,500	15%
Development Management	5,194,500	10%
Environmental Services	5,803,900	11%
Recreation & Amenity	3,141,700	6%
Agriculture, Education, Health & Welfare	836,100	2%
Miscellaneous Services	5,159,900	10%
<b>Total</b>	<b>54,006,900</b>	<b>100%</b>

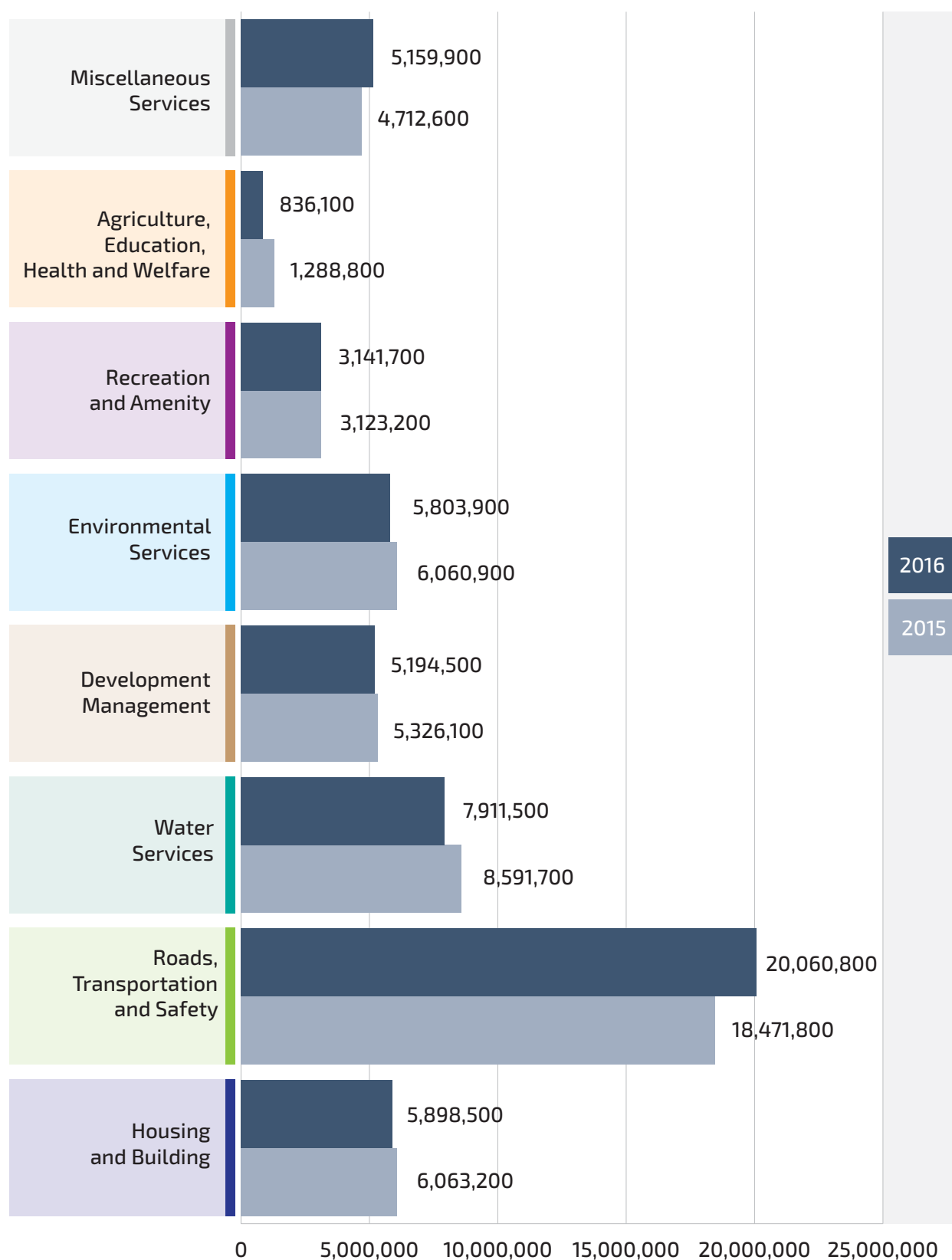
## How Money is Spent



### Income Expended by Category of Expenditure

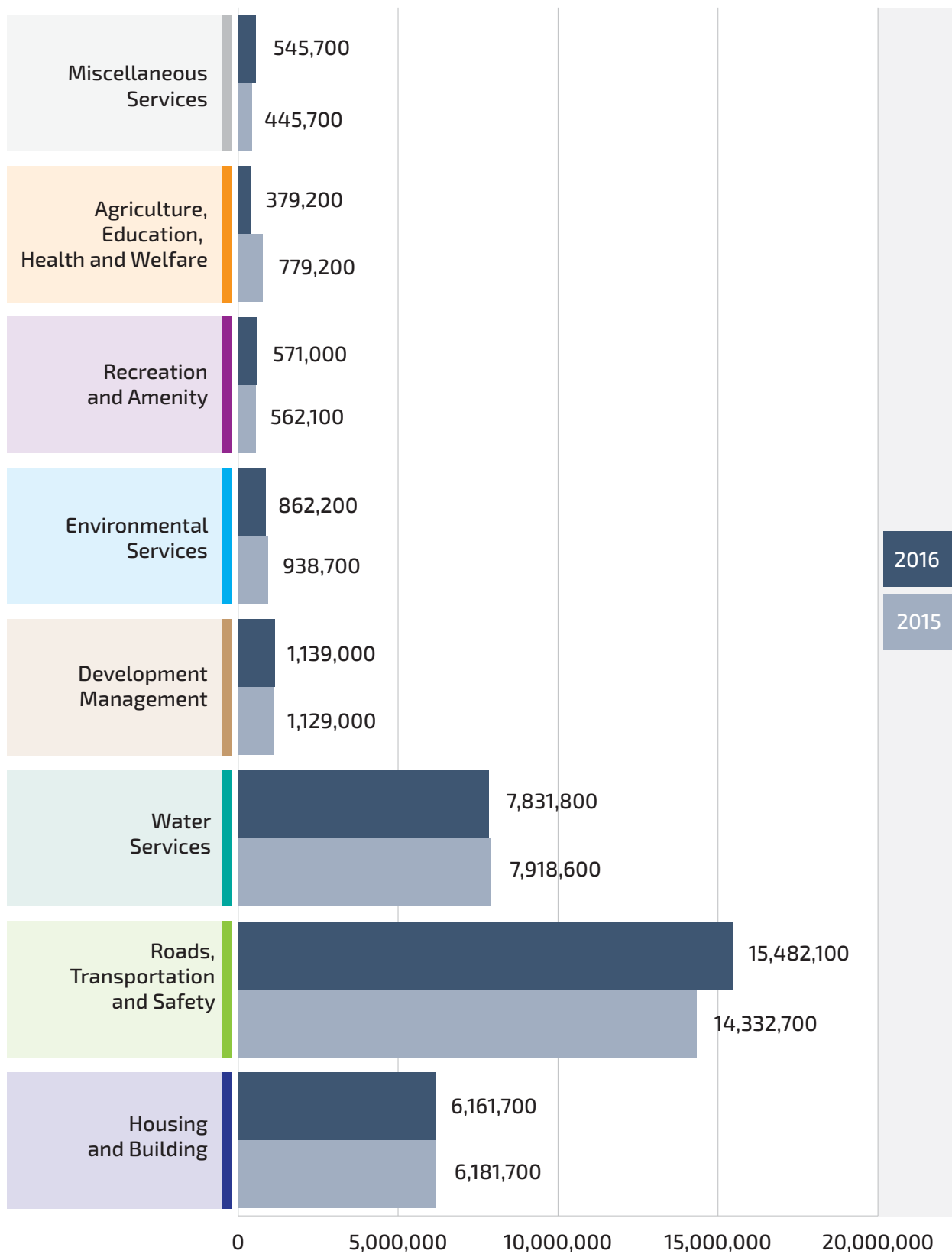
	2016 €	2016 %
Payroll & Pensions	24,551,500	45%
Operational	19,800,400	37%
Administration	1,780,000	3%
Establishment	142,500	0%
Financial	3,659,100	7%
Miscellaneous	4,073,400	8%
<b>Total</b>	<b>54,006,900</b>	<b>100%</b>

## 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 2016

HISTORY OF ANNUAL RATE ON VALUATION			
Year	Rate	Year	Rate
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
2000	47.24	2016	71.44





# Statutory Tables



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2016						
Roscommon County Council						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2016 €	%	Estimated Net Outturn 2015 Net Expenditure €	%
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	5,898,500	6,161,700	(263,200)	-1.3%	(118,300)	-0.6%
B Road Transport & Safety	20,060,800	15,482,100	4,578,700	21.8%	4,138,800	19.4%
C Water Services	7,911,500	7,831,800	79,700	0.4%	673,200	3.2%
D Development Management	5,194,500	1,139,000	4,055,500	19.3%	4,196,800	19.7%
E Environmental Services	5,803,900	862,200	4,941,700	23.5%	5,121,900	24.0%
F Recreation and Amenity	3,141,700	571,000	2,570,700	12.2%	2,561,200	12.0%
G Agriculture, Education, Health & Welfare	836,100	379,200	456,900	2.2%	509,600	2.4%
H Miscellaneous Services	5,159,900	545,700	4,614,200	21.9%	4,267,000	20.0%
N Not Applicable	-	-	-	0.0%	-	0.0%
	<b>54,006,900</b>	<b>32,972,700</b>	<b>21,034,200</b>	<b>100.0%</b>	<b>21,350,200</b>	<b>100.0%</b>
Provision for Debit Balance			-		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>			<b>21,034,200</b>		<b>21,350,200</b>	
Provision for Credit Balance			-		-	
Local Property Tax *			9,107,400		11,070,000	
Pension Related Deduction			698,000		1,115,000	
<b>SUB - TOTAL (B)</b>			<b>9,805,400</b>		<b>12,185,000</b>	
<b>NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)</b>			<b>11,228,800</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)</b>			<b>11,228,800</b>			
NET EFFECTIVE VALUATION (E)			157,177			
<b>GENERAL ANNUAL RATE ON VALUATION (D) / (E)</b>			<b>71.44</b>			

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



Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015									
	2016				2015				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€	€	€	
Division and Services									
A Housing and Building									
A01	Maintenance & Improvement of LA Housing Units	1,585,800	1,585,800	3,157,500	3,157,500	1,651,100	3,157,500	3,157,500	
A02	Housing Assessment, Allocation and Transfer	234,100	234,100	33,700	33,700	231,800	5,700	33,700	
A03	Housing Rent and Tenant Purchase Administration	114,200	114,200	2,900	2,900	118,700	2,900	2,900	
A04	Housing Community Development Support	96,800	96,800	2,900	2,900	103,900	2,900	2,900	
A05	Administration of Homeless Service	11,100	11,100	4,100	4,100	11,100	4,100	4,100	
A06	Support to Housing Capital Prog.	427,400	427,400	70,400	70,400	454,900	70,400	70,400	
A07	RAS Programme	2,731,400	2,731,400	2,789,800	2,789,800	2,800,600	2,817,800	2,789,800	
A08	Housing Loans	286,800	286,800	89,800	89,800	275,900	109,800	109,800	
A09	Housing Grants	408,200	408,200	8,600	8,600	412,600	8,600	8,600	
A11	Agency & Recoupable Services	2,700	2,700	2,000	2,000	2,600	2,000	2,000	
A Division Total		5,898,500	5,898,500	6,161,700	6,161,700	6,063,200	6,181,700	6,181,700	



Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015								
Division and Services	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	590,100	590,100	406,700	406,700	609,400	615,100	401,000	406,700
B02 NS Road - Maintenance and Improvement	591,800	591,800	402,300	402,300	584,800	621,900	365,200	402,300
B03 Regional Road - Maintenance and Improvement	5,494,600	5,494,600	4,927,600	4,927,600	4,537,900	5,544,500	3,896,100	4,927,700
B04 Local Road - Maintenance and Improvement	10,405,700	10,405,700	7,839,900	7,839,900	10,178,200	10,502,000	7,541,000	7,840,000
B05 Public Lighting	769,600	779,500	115,800	115,800	802,500	813,700	104,600	115,800
B06 Traffic Management Improvement	27,200	27,200	1,900	1,900	40,500	40,500	1,900	1,900
B07 Road Safety Engineering Improvement	265,800	265,800	187,800	187,800	325,600	290,600	222,800	187,800
B08 Road Safety Promotion & Education	63,100	63,100	6,900	6,900	73,700	73,700	6,900	6,900
B09 Car Parking	-	-	-	-	-	-	-	-
B10 Support to Roads Capital Prog	172,800	172,800	5,800	5,800	396,900	396,900	5,800	5,800
B11 Agency & Recoupable Services	1,680,100	1,680,100	1,587,400	1,587,400	922,300	922,300	1,787,400	1,787,400
<b>B Division Total</b>	<b>20,060,800</b>	<b>20,070,700</b>	<b>15,482,100</b>	<b>15,482,100</b>	<b>18,471,800</b>	<b>19,821,200</b>	<b>14,332,700</b>	<b>15,682,300</b>

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

	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>Division and Services</b>								
<b>C Water Services</b>								
C01 Water Supply	4,670,500	4,670,500	4,670,500	4,670,500	4,813,800	4,813,800	4,515,800	4,515,800
C02 Waste Water Treatment	1,420,100	1,420,100	1,420,100	1,420,100	1,468,600	1,468,600	1,294,200	1,294,200
C03 Collection of Water and Waste Water Charges	8,800	8,800	8,800	8,800	10,800	10,800	20,900	20,900
C04 Public Conveniences	28,600	28,600	-	-	25,900	25,900	-	-
C05 Admin of Group and Private Installations	51,100	51,100	-	-	16,900	16,900	-	-
C06 Support to Water Capital Programme	1,347,800	1,347,800	1,347,800	1,347,800	1,374,000	1,374,000	1,234,300	1,234,300
C07 Agency & Recoupable Services	84,100	84,100	84,100	84,100	87,500	87,500	59,200	59,200
C08 Local Authority Water and Sanitary Services	300,500	300,500	300,500	300,500	794,200	794,200	794,200	794,200
<b>C Division Total</b>	<b>7,911,500</b>	<b>7,911,500</b>	<b>7,831,800</b>	<b>7,831,800</b>	<b>8,591,700</b>	<b>8,591,700</b>	<b>7,918,600</b>	<b>7,918,600</b>

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015									
Division and Services	2016				2015				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
D Development Management									
D01 Forward Planning	571,100	571,100	16,600	16,600	676,000	676,000	16,600	16,600	
D02 Development Management	1,205,600	1,205,600	149,200	149,200	1,401,000	1,400,900	149,200	149,200	
D03 Enforcement	518,000	518,000	17,000	17,000	544,300	544,300	17,000	17,000	
D04 Industrial and Commercial Facilities	147,700	147,700	4,200	4,200	154,700	154,700	4,200	4,200	
D05 Tourism Development and Promotion	271,600	271,600	8,000	8,000	136,100	136,100	6,000	6,000	
D06 Community and Enterprise Function	618,300	618,300	65,700	65,700	546,600	546,600	65,700	65,700	
D07 Unfinished Housing Estates	358,300	358,300	10,400	10,400	371,600	371,600	10,400	10,400	
D08 Building Control	124,100	124,100	14,600	14,600	130,100	130,100	14,600	14,600	
D09 Economic Development and Promotion	971,000	971,000	623,200	623,200	832,200	832,200	623,200	623,200	
D10 Property Management	240,500	240,500	198,000	198,000	370,900	370,900	198,000	198,000	
D11 Heritage and Conservation Services	161,900	161,900	31,100	31,100	156,000	156,000	23,100	23,100	
D12 Agency & Recoupable Services	6,400	6,400	1,000	1,000	6,600	6,600	1,000	1,000	
D Division Total	5,194,500	5,194,500	1,139,000	1,139,000	5,326,100	5,326,000	1,129,000	1,129,000	

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015								
Division and Services	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation and Aftercare	360,500	360,500	58,300	58,300	379,600	379,600	58,300	58,300
E02 Recovery & Recycling Facilities Operations	606,300	606,300	115,100	115,100	640,300	640,300	165,100	165,100
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	2,500	2,500	-	-	2,500	2,500	-	-
E05 Litter Management	431,200	431,200	41,600	41,600	452,100	452,100	41,600	41,600
E06 Street Cleaning	-	-	-	-	-	-	-	-
E07 Waste Regulations, Monitoring and Enforcement	326,800	326,800	158,000	158,000	389,400	389,400	211,500	211,500
E08 Waste Management Planning	48,200	48,200	8,500	8,500	50,300	50,300	8,500	8,500
E09 Maintenance of Burial Grounds	333,400	333,400	107,000	107,000	348,400	348,400	92,000	92,000
E10 Safety of Structures and Places	242,900	242,900	78,500	78,500	255,700	255,700	81,500	81,500
E11 Operation of Fire Service	2,973,200	2,973,200	183,600	183,600	2,978,000	2,978,000	183,600	183,600
E12 Fire Prevention	22,200	22,200	55,800	55,800	22,200	22,200	40,800	40,800
E13 Water Quality, Air and Noise Pollution	349,300	349,300	55,800	55,800	386,000	386,000	55,800	55,800
E14 Agency & Recoupable Services	107,400	107,400	-	-	156,400	156,400	-	-
<b>E Division Total</b>	<b>5,803,900</b>	<b>5,803,900</b>	<b>862,200</b>	<b>862,200</b>	<b>6,060,900</b>	<b>6,060,900</b>	<b>938,700</b>	<b>938,700</b>



Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015								
	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
F Recreation and Amenity								
F01 Leisure Facilities Operations	296,900	287,000	18,100	18,100	249,700	249,700	18,100	18,100
F02 Operation of Library and Archival Service	1,674,500	1,674,500	72,800	72,800	1,759,200	1,692,300	68,900	68,900
F03 Outdoor Leisure Areas Operations	358,300	358,300	8,100	8,100	296,600	363,500	8,100	8,100
F04 Community Sport and Recreational Development	173,800	173,800	147,500	147,500	175,300	175,300	147,500	147,500
F05 Operation of Arts Programme	636,200	636,200	324,500	324,500	640,500	640,500	319,500	319,500
F06 Agency & Recoupable Services	2,000	2,000	-	-	1,900	1,900	-	-
F Division Total	3,141,700	3,131,800	571,000	571,000	3,123,200	3,123,200	562,100	562,100

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015									
	2016				2015				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division and Services									
G Agriculture, Education, Health & Welfare									
G01	Land Drainage Costs	274,300	274,300	6,100	6,100	278,200	278,200	6,100	6,100
G02	Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03	Coastal Protection	-	-	-	-	-	-	-	-
G04	Veterinary Service	405,400	405,400	272,000	272,000	437,600	437,600	272,000	272,000
G05	Educational Support Services	154,400	154,400	101,100	101,100	571,100	571,100	501,100	501,100
G06	Agency & Recoupable Services	2,000	2,000	-	-	1,900	1,900	-	-
G	Division Total	836,100	836,100	379,200	379,200	1,288,800	1,288,800	779,200	779,200

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015								
Division and Services	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	137,600	137,600	22,100	22,100	151,500	151,500	22,100	22,100
H02 Profit & Loss Stores Account	27,500	27,500	1,800	1,800	27,800	27,800	1,800	1,800
H03 Adminstration of Rates	2,967,100	2,967,100	27,200	27,200	2,488,000	2,488,000	27,200	27,200
H04 Franchise Costs	271,000	271,000	8,900	8,900	289,700	289,700	8,900	8,900
H05 Operation of Morgue and Coroner Expenses	143,400	143,400	600	600	146,100	146,100	600	600
H06 Weighbridges	4,100	4,100	3,000	3,000	4,100	4,100	3,000	3,000
H07 Operation of Markets and Casual Trading	35,200	35,200	600	600	17,200	17,200	600	600
H08 Malicious Damage	4,300	4,300	-	-	9,800	9,800	-	-
H09 Local Representation & Civic Leadership	889,600	889,600	1,800	1,800	922,500	922,500	1,800	1,800
H10 Motor Taxation	543,100	543,100	34,300	34,300	588,100	588,100	34,300	34,300
H11 Agency & Recoupable Services	137,000	137,000	445,400	445,400	67,800	67,800	345,400	345,400
<b>H Division Total</b>	<b>5,159,900</b>	<b>5,159,900</b>	<b>545,700</b>	<b>545,700</b>	<b>4,712,600</b>	<b>4,712,600</b>	<b>445,700</b>	<b>445,700</b>

ROSCOMMON COUNTY COUNCIL					
Rating Authority	(i) €	(ii) €	(iii) €	(iv) €	(v) €
	Annual Rate on Valuation 2016	Annual Rate on Valuation 2015	Base Year Adjustment 2016	Net Effective Valuation	Value of Base Year Adjustment
Roscommon County Council	71.44	71.44	Nil	157,177	Nil

Table D		
ANALYSIS OF BUDGET 2016 INCOME FROM GOODS AND SERVICES		
Source of Income	2016 €	2015 €
Rents from houses	5,748,000	5,748,000
Housing Loans Interest & Charges	71,500	91,500
Parking Fines & Charges	-	-
Irish Water	7,328,700	6,921,800
Planning Fees	120,500	120,500
Sale/leasing of other property/Industrial Sites	197,000	197,000
Domestic Refuse Charges	156,000	206,000
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	130,000	130,000
Recreation/Amenity/Culture	213,000	211,000
Library Fees/Fines	19,800	19,800
Agency Services & Repayable Works	137,700	140,200
Local Authority Contributions	-	-
Superannuation	820,700	820,700
NPPR	70,000	20,000
Other income	2,532,500	3,312,300
<b>Total Goods and Services</b>	<b>17,545,400</b>	<b>17,938,800</b>



Table E		
ANALYSIS OF BUDGET 2016 INCOME FROM GRANTS, SUBSIDIES, & LPT		
	2016	2015
	€	€
<b>Department of Environment, Community and Local Government</b>		
Housing & Building	216,700	216,700
Road Transport & Safety	-	-
Water Services	-	-
Development Management	45,000	45,000
Environmental Services	166,500	217,500
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	-	-
LPT Self Funding	-	-
<b>Sub-total</b>	<b>428,200</b>	<b>479,200</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	13,645,700	12,125,300
Arts, Heritage & Gaeltacht	-	-
DTO	-	-
Social Protection	-	-
Defence	-	-
Education & Skills	100,000	500,000
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	618,000
Other Grants & Subsidies	500,000	491,000
<b>Sub-total</b>	<b>14,999,100</b>	<b>13,869,700</b>
<b>Total Grants and Subsidies</b>	<b>15,427,300</b>	<b>14,348,900</b>





## 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 2016 is €1,223K exclusive of central management charges but includes insurance costs and LPT for Council Houses. An amount of €13K is included to cover the Council's liability to Irish Water in respect of vacant houses. It also includes expenditure for the routine maintenance and repairs to occupied houses. Repair requests for occupied properties will be prioritised as the 2016 Budget will not cover the cost of all requests that will be received.

#### Traveller Accommodation

A figure of €122K 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 2016.

#### Housing Rents

The Council currently operates a Differential Rent Scheme (DRS). The estimated rental income included in the budget for 2016 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 the 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 qualified for social housing support. There were 667 applicants on the approved housing list as at 12th October 2015.

### 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 2016 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 for Galway City, Galway County, Roscommon and Mayo. Galway City Council as lead authority will recoup expenditure incurred at a rate of 90% from the Department of the Environment, Community & 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 when selecting suitable tenants.

Under the Capital loan and subsidy scheme, a subsidy is payable to the voluntary body of €436 per house per annum with a figure of €11K provided to cover the maintenance and upkeep of the Strokestown and Ballinagare Schemes. A figure of €49K 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.

Currently, there are 435 units in the RAS scheme. This is made up of 81 units in the Voluntary Sector and 354 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 costs, legal fees, advertising etc.

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 €2,731K has been provided to meet the costs associated with the Rental Accommodation Scheme in 2016.



## **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 who have not previously owned a dwelling may be considered for a house purchase loan. The Housing (Local Authority Loans) Regulations 2009 sets out the requirements and process for the approval of loans by a local authority.

## **Shared Ownership**

This scheme is currently under review with the Department of the Environment, Community and Local Government.

## **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 and is currently funded from exchequer grants and internal capital receipts.

## **A09 Housing Grants**

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 2016 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 2015. This level of funding will only provide sufficient resources to cover urgent applications.

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance of LA Housing Units	923,400	923,400	923,400	923,400
A0102 Maintenance of Traveller Accommodation Units	40,600	40,600	40,600	40,600
A0103 Traveller Accommodation Management	81,300	81,300	81,200	81,200
A0104 Estate Maintenance	5,300	5,300	5,100	5,100
A0199 Service Support Costs	535,200	535,200	600,800	600,800
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>1,585,800</b>	<b>1,585,800</b>	<b>1,651,100</b>	<b>1,651,100</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	167,800	167,800	154,900	175,400
A0299 Service Support Costs	66,300	66,300	76,900	76,900
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>234,100</b>	<b>234,100</b>	<b>231,800</b>	<b>252,300</b>
A0301 Debt Management & Rent Assessment	75,000	75,000	72,500	72,500
A0399 Service Support Costs	39,200	39,200	46,200	46,200
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>114,200</b>	<b>114,200</b>	<b>118,700</b>	<b>118,700</b>
A0401 Housing Estate Management	49,900	49,900	52,800	52,800
A0402 Tenancy Management	13,700	13,700	13,500	13,500
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	33,200	33,200	37,600	37,600
<b>A04 Housing Community Development Support</b>	<b>96,800</b>	<b>96,800</b>	<b>103,900</b>	<b>103,900</b>
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	4,500	4,500	4,500	4,500
A0599 Service Support Costs	6,600	6,600	6,600	6,600
<b>A05 Administration of Homeless Service</b>	<b>11,100</b>	<b>11,100</b>	<b>11,100</b>	<b>11,100</b>
A0601 Technical and Administrative Support	314,300	314,300	326,700	326,700
A0602 Loan Charges	-	-	-	-
A0699 Service Support Costs	113,100	113,100	128,200	128,200
<b>A06 Support to Housing Capital Prog.</b>	<b>427,400</b>	<b>427,400</b>	<b>454,900</b>	<b>454,900</b>
A0701 RAS Operations	2,247,000	2,247,000	2,247,000	2,247,000
A0702 Long Term Leasing	-	-	20,500	-
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	484,400	484,400	533,100	533,100
<b>A07 RAS Programme</b>	<b>2,731,400</b>	<b>2,731,400</b>	<b>2,800,600</b>	<b>2,780,100</b>

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0801 Loan Interest and Other Charges	173,300	173,300	152,100	152,100
A0802 Debt Management Housing Loans	45,000	45,000	48,200	48,200
A0899 Service Support Costs	68,500	68,500	75,600	75,600
<b>A08 Housing Loans</b>	<b>286,800</b>	<b>286,800</b>	<b>275,900</b>	<b>275,900</b>
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	258,200	258,200	262,600	262,600
<b>A09 Housing Grants</b>	<b>408,200</b>	<b>408,200</b>	<b>412,600</b>	<b>412,600</b>
A1099 Service Support Costs	-	-	-	-
<b>A10 Voluntary Housing Scheme</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	2,700	2,700	2,600	2,600
<b>A11 Agency &amp; Recoupable Services</b>	<b>2,700</b>	<b>2,700</b>	<b>2,600</b>	<b>2,600</b>
<b>A Division Total</b>	<b>5,898,500</b>	<b>5,898,500</b>	<b>6,063,200</b>	<b>6,063,200</b>

Table F - Income				
Division A - Housing and Building				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants, Subsidies, &amp; LPT</b>				
Environment, Community & Local Government	216,700	216,700	216,700	216,700
Other Grants & Subsidies	-	-	-	-
LPT Self Funding	-	-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>	<b>216,700</b>	<b>216,700</b>	<b>216,700</b>	<b>216,700</b>
<b>Goods &amp; Services</b>				
Rents from houses	5,748,000	5,748,000	5,748,000	5,748,000
Housing Loans Interest & Charges	71,500	71,500	91,500	91,500
Agency Services & Repayable Works	4,600	4,600	4,600	4,600
Superannuation	70,000	70,000	70,000	70,000
Local Authority Contributions	-	-	-	-
Other income	50,900	50,900	50,900	50,900
<b>Total Goods &amp; Services</b>	<b>5,945,000</b>	<b>5,945,000</b>	<b>5,965,000</b>	<b>5,965,000</b>
<b>Division 'A' Total</b>	<b>6,161,700</b>	<b>6,161,700</b>	<b>6,181,700</b>	<b>6,181,700</b>





# 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 2016 from Transport Infrastructure Ireland (TII) or the Department of Transport, Tourism & Sport. The figures included in the Budget for 2016 are therefore in line with the 2015 grant allocations. The budget allocation for national roads in 2016 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 2016 thus enabling the schemes to progress to construction stage into the future.

Funding received via TII 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. 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 into the future.

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 2016.

The Specific Improvement Grant Scheme for Improvement Works on Non-National Roads continued at a reduced level in 2015. 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 two road improvement projects funded under this scheme in 2015. The grant scheme is being phased out by the Department of Transport, Tourism & Sport but it is hoped that funding will be made available to continue with the construction and close out of the two ongoing projects in 2016.

Investment in the proper maintenance, repair and upgrading of the national and extensive non-national network in the county is paramount for the preservation of the roads network as well as ensuring 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. Ongoing reduction in funding for local road maintenance has had a severe impact on the level of service provided in recent years. An amount of €1,277K is provided from the Council's own resources for road maintenance and non recoupable costs in 2016.

It will be necessary to prioritise pavement maintenance (pothole repair) and road drainage under the maintenance works programme for 2016. An additional €15K has been made available in 2016 for verge trimming, but members

are reminded that hedge trimming is the responsibility of the individual landowner. 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 new Regional Maintenance Contract for general repairs to the system in 2015. The Contract provides very competitive rates for the maintenance and repair of the public lighting inventory. A figure of €689K has been provided for public lighting in the budget for 2016 to cover energy and maintenance costs. Despite this allocation, the expenditure under this heading must be carefully monitored throughout 2016 to remain within budget and to carry out minor upgrades where necessary.

## **B06 Traffic Management Improvement**

The Council has provided a sum of €11K (net of Central Management Charges) in the budget to meet costs in relation to accident prevention measures and these are mainly 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 €180K (net of Central Management Charges) 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 TII. The Council will use various engineering measures, such as renewed signage, road lining, and improved junction definition to improve road safety and bridge inspections. These schemes are assessed and approved by TII.

## **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 allocation under this heading is €21K which includes an apportionment of staff time and priority for 2016 will be given to the hosting of the Junior School Warden Competition.

## **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	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	140,000	140,000	143,000	140,000
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	257,000	257,000	248,300	257,000
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	193,100	193,100	218,100	218,100
<b>B01 NP Road - Maintenance and Improvement</b>	<b>590,100</b>	<b>590,100</b>	<b>609,400</b>	<b>615,100</b>
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	140,000	140,000	127,000	140,000
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	252,600	252,600	228,500	252,600
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	199,200	199,200	229,300	229,300
<b>B02 NS Road - Maintenance and Improvement</b>	<b>591,800</b>	<b>591,800</b>	<b>584,800</b>	<b>621,900</b>
B0301 Regional Roads Surface Dressing	123,000	123,000	144,000	123,000
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,480,000	2,480,000	1,691,500	2,480,000
B0303 Regional Road Winter Maintenance	100,000	100,000	100,000	100,000
B0304 Regional Road Bridge Maintenance	326,000	326,000	-	326,000
B0305 Regional Road General Maintenance Works	1,015,900	1,015,900	1,012,600	1,015,900
B0306 Regional Road General Improvement Works	815,000	815,000	905,200	815,000
B0399 Service Support Costs	634,700	634,700	684,600	684,600
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>5,494,600</b>	<b>5,494,600</b>	<b>4,537,900</b>	<b>5,544,500</b>
B0401 Local Road Surface Dressing	1,556,800	1,556,800	1,471,000	1,556,800
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	4,455,600	4,455,600	4,161,500	4,455,500
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	3,019,400	3,019,400	3,080,000	3,004,000
B0406 Local Roads General Improvement Works	20,000	20,000	-	20,000
B0499 Service Support Costs	1,353,900	1,353,900	1,465,700	1,465,700
<b>B04 Local Road - Maintenance and Improvement</b>	<b>10,405,700</b>	<b>10,405,700</b>	<b>10,178,200</b>	<b>10,502,000</b>



<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2016</b>		<b>2015</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0501 Public Lighting Operating Costs	616,700	626,600	640,300	651,500
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	152,900	152,900	162,200	162,200
<b>B05 Public Lighting</b>	<b>769,600</b>	<b>779,500</b>	<b>802,500</b>	<b>813,700</b>
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	27,200	27,200	40,500	40,500
<b>B06 Traffic Management Improvement</b>	<b>27,200</b>	<b>27,200</b>	<b>40,500</b>	<b>40,500</b>
B0701 Low Cost Remedial Measures	180,000	180,000	215,000	180,000
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	85,800	85,800	110,600	110,600
<b>B07 Road Safety Engineering Improvement</b>	<b>265,800</b>	<b>265,800</b>	<b>325,600</b>	<b>290,600</b>
B0801 School Wardens	21,200	21,200	20,800	20,800
B0802 Publicity and Promotion Road Safety	17,700	17,700	24,400	24,400
B0899 Service Support Costs	24,200	24,200	28,500	28,500
<b>B08 Road Safety Promotion &amp; Education</b>	<b>63,100</b>	<b>63,100</b>	<b>73,700</b>	<b>73,700</b>
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	-	-	-	-
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	-	-	-	-
<b>B09 Car Parking</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B1001 Administration of Roads Capital Programme	78,600	78,600	288,200	288,200
B1099 Service Support Costs	94,200	94,200	108,700	108,700
<b>B10 Support to Roads Capital Prog</b>	<b>172,800</b>	<b>172,800</b>	<b>396,900</b>	<b>396,900</b>
B1101 Agency & Recoupable Service	58,500	58,500	58,500	58,500
B1199 Service Support Costs	1,621,600	1,621,600	863,800	863,800
<b>B11 Agency &amp; Recoupable Services</b>	<b>1,680,100</b>	<b>1,680,100</b>	<b>922,300</b>	<b>922,300</b>
<b>B Division Total</b>	<b>20,060,800</b>	<b>20,070,700</b>	<b>18,471,800</b>	<b>19,821,200</b>

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts, Heritage & Gaeltacht	-	-	-	-
TII Transport Infrastructure Ireland	13,645,800	13,645,800	12,125,300	13,645,800
Environment, Community & Local Government	-	-	-	-
DTO	-	-	-	-
Other Grants & Subsidies	57,000	57,000	53,000	57,000
LPT Self Funding	-	-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>	<b>13,702,800</b>	<b>13,702,800</b>	<b>12,178,300</b>	<b>13,702,800</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	-	-	-	-
Agency Services & Repayable Works	36,000	36,000	36,000	36,000
Superannuation	193,900	193,900	193,900	194,000
Local Authority Contributions	-	-	-	-
Other income	1,549,500	1,549,500	1,924,500	1,749,500
<b>Total Goods &amp; Services</b>	<b>1,779,400</b>	<b>1,779,400</b>	<b>2,154,400</b>	<b>1,979,500</b>
<b>Division 'B' Total</b>	<b>15,482,200</b>	<b>15,482,200</b>	<b>14,332,700</b>	<b>15,682,300</b>

# Division C Water Services





## C Water Services

### C01 Operation & Maintenance of Water Supply

### C02 Operation and Maintenance of Waste Water Treatment

### C03 Collection of Water and Waste Water Charges

#### Service Level Agreement

The Service Level Agreement (SLA) began in 2014 and is set to run for a period of 12 years. The Agreement requires a review after the first two years and that review is currently underway at national level. It is anticipated that this process will be complete in December 2015. Irish Water intends to implement Multi Annual Service Plans from 2016 onwards. Initially, the plans are expected to outline budgets and targets for the years 2016 and 2017 in the context of available funding and customer service requirements. Irish Water propose to build on the 2015 performance measurements and establish appropriate measures for 2016 which will take into account the Overall Performance Assessment (OPA) proposed by the Commission for Energy Regulation where it pertains to services delivered by the local authority under the SLA. The Service Plan must be negotiated with Irish Water to agree the level of performance of activities and the financial and human resources allowed for this standard to be achieved. Consultation related to this will take place during November 2015.

### C04 Operation and Maintenance of Public Conveniences

The sum of €24K has been included in the Budget for the upkeep of public conveniences within the county for 2016.

### C05 Admin of Group and Private Installations

The Council retains its role with Group Water Schemes and administers the grants and subsidies for that sector as well as continuing to supervise construction and improvement works. The Council will also continue to administer the Well Grants Scheme. In 2015 the Rural Water Allocation for capital works was €1,080K and there is no indication from the Department as to the 2016 allocation as yet. It has been necessary to include a figure of €35K for 2016 to cover the expected costs for the demolition of a number of out-of-service reservoirs not being taken in charge by Irish Water.

### C06 Support to Water Capital Programme

The Countywide Water Conservation scheme commenced in 2015 will continue during 2016 with the replacement of critical water mains. Other significant capital schemes starting or underway during 2016 will be the North Roscommon Water Treatment Plant upgrade works which amongst other issues will address taste and odour problems at the plant and the new water treatment plant for the North East Regional Scheme at Grange Lough. The construction of the interim temporary treatment plant to address the boil notice on the scheme is about to commence.

### C08 Local Authority Water and Sanitary Services

This heading captures the annual loan servicing costs incurred in respect of loans for water/wastewater infrastructure. The loans from the HFA have now been transferred to Irish Water which explains the reduction in expenditure and income for the annual loan servicing costs.

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,416,000	1,416,000	1,416,000	1,416,000
C0199 Service Support Costs	3,254,500	3,254,500	3,397,800	3,397,800
<b>C01 Water Supply</b>	<b>4,670,500</b>	<b>4,670,500</b>	<b>4,813,800</b>	<b>4,813,800</b>
C0201 Waste Plants and Networks	711,000	711,000	711,000	711,000
C0299 Service Support Costs	709,100	709,100	757,600	757,600
<b>C02 Waste Water Treatment</b>	<b>1,420,100</b>	<b>1,420,100</b>	<b>1,468,600</b>	<b>1,468,600</b>
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	8,800	8,800	10,800	10,800
<b>C03 Collection of Water and Waste Water Charges</b>	<b>8,800</b>	<b>8,800</b>	<b>10,800</b>	<b>10,800</b>
C0401 Operation and Maintenance of Public Conveniences	24,000	24,000	21,000	21,000
C0499 Service Support Costs	4,600	4,600	4,900	4,900
<b>C04 Public Conveniences</b>	<b>28,600</b>	<b>28,600</b>	<b>25,900</b>	<b>25,900</b>
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	51,100	51,100	16,900	16,900
<b>C05 Admin of Group and Private Installations</b>	<b>51,100</b>	<b>51,100</b>	<b>16,900</b>	<b>16,900</b>
C0601 Technical Design and Supervision	1,154,000	1,154,000	1,154,000	1,154,000
C0699 Service Support Costs	193,800	193,800	220,000	220,000
<b>C06 Support to Water Capital Programme</b>	<b>1,347,800</b>	<b>1,347,800</b>	<b>1,374,000</b>	<b>1,374,000</b>
C0701 Agency & Recoupable Service	25,000	25,000	25,000	25,000
C0799 Service Support Costs	59,100	59,100	62,500	62,500
<b>C07 Agency &amp; Recoupable Services</b>	<b>84,100</b>	<b>84,100</b>	<b>87,500</b>	<b>87,500</b>
C0801 Local Authority Water Services	300,500	300,500	520,800	520,800
C0802 Local Authority Sanitary Services	-	-	273,400	273,400
C0899 Local Authority Service Support Costs	-	-	-	-
<b>C08 Local Authority Water and Sanitary Services</b>	<b>300,500</b>	<b>300,500</b>	<b>794,200</b>	<b>794,200</b>
<b>C Division Total</b>	<b>7,911,500</b>	<b>7,911,500</b>	<b>8,591,700</b>	<b>8,591,700</b>



Table F - Income				
Division C - Water Services				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Environment, Community & Local Government	-	-	-	-
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>	-	-	-	-
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	-	-	-	-
Superannuation	202,600	202,600	202,600	202,700
Irish Water	7,328,700	7,328,700	6,921,800	7,303,500
Local Authority Contributions	-	-	-	-
Other income	300,500	300,500	794,200	412,500
<b>Total Goods &amp; Services</b>	<b>7,831,800</b>	<b>7,831,800</b>	<b>7,918,600</b>	<b>7,918,600</b>
<b>Division 'C' Total</b>	<b>7,831,800</b>	<b>7,831,800</b>	<b>7,918,600</b>	<b>7,918,600</b>

# Division D Development Management





## D Development Management

### D01 Forward Planning

A significant proportion of the Forward Planning work programme in 2016 will be associated with the preparation and adoption of Local Area Plans (LAPs). The production of LAPs is a statutory responsibility, in order to ensure that the Plans for various settlements are consistent with the Core Strategy and policies contained in the Roscommon County Development Plan 2014 – 2020. The rolling programme of LAP preparation will result in Plans being adopted at various stages in 2016 and into 2017.

The public display period for the Draft Monksland / Bellanamullia Local Area Plan 2016 – 2022 commenced on 30th October 2015 and the statutory process will continue in 2016, with the LAP scheduled to become effective in July.

Pre-draft work has been ongoing in 2015 on the preparation of the Castlerea Local Area Plan 2016 – 2022, with the statutory public display period intended to commence in the second quarter of 2016. Pre-draft work will also commence on the preparation of the Ballaghaderreen Local Area Plan 2017 – 2023 in early 2016. A joint forward planning initiative will also be progressed between Roscommon County Council and Leitrim County Council over the coming year, which is expected to culminate in the delivery of a joint Carrick on Shannon and Cortober Local Area Plan in 2017.

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 will also be undertaken in the early part of 2016 in examining the progress achieved in securing the objectives set out in the Roscommon County Development Plan 2014 – 2020. The work will assist the Chief Executive in the preparation of a report to Members, in accordance with Section 15(1) of the Planning and Development Act 2000 (as amended), whereby the Chief Executive's Report is required to be delivered "no more than 2 years after the making of the development plan."

### 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. Approximately 12% of the total applications submitted to date in 2015 have been made under Section 42 of the Planning and Development Acts i.e. seeking an 'Extension of Duration' of planning permission. This trend is expected to continue in 2016, 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 Municipal District Planners being primarily responsible for enforcement duties within their respective areas.

In 2014, 110 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. Five (5) 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. However, figures to date in 2015 indicate similar levels of activity to 2014 in relation to work arising from the enforcement process, and this would be expected to account for a similar proportion of resources in 2016.

Planning enforcement duties also include responsibility for the collection of all development contributions attached to permissions granted. A new collaborative inter-departmental initiative was introduced in mid 2015, involving a joint working arrangement on this matter between relevant officers in the Planning Section and the Income Unit in the Finance Section. It is intended that this initiative will continue into 2016 and beyond.

## **D04 Operation / Maintenance of Industrial Sites & 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. Industrial lands and units are also available in other parts of the county.

## **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 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 are 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. Development of the 6 towns teams will continue in 2016 and it is hoped to obtain funding in this area from initiatives such as the Rural Economic Development Zones (REDZ) scheme and the new LEADER programme.

The Council has a new County Tourism Strategy 2015–2020 which will be implemented in partnership with Roscommon LEADER Partnership, the tourism trade, Community Tourism Network and other key stakeholders. Tourism is a key economic driver in the County with significant development potential. While major progress has been made in promoting Roscommon as a tourism destination, the focus for tourism going forward will be about the Shannon Blueway Lakelands as a proposition and bundling and packaging Roscommon experiences.

The Council participated in the Community Tourism Diaspora Fund in 2014 and 2015 and this fund will be available again in 2016. This fund together with the once off 1916 commemoration funding allocation of €100K will allow Community Tourism Groups to organise events in their areas and add to the tourism activity calendar in the year. A strong comprehensive programme for Ireland 2016 has been compiled, addressing each of the seven national programme strands. The approach is to ensure that the history of the period, historical figures, the arts, literature, music, theatre, exhibitions, heritage, educational, young people's involvement and local events are all represented to produce a commemorative programme next year that will leave a lasting impression. This programme, with over 50 events will form a significant and key part of the Libraries, Arts, Culture and Heritage services events and Community Programme for 2016.

A budget of €25K has been allocated to assist with the hosting of the 2016 Connaught Fleadh in Strokestown.

## D06 Community and Enterprise Function

Under the Local Government Reform agenda local authorities have been assigned a stronger and more prominent role in the context of community, economic and enterprise development. A budget provision of €355K includes €100K (in D09 below) from the Business Enterprise & Innovation Fund and will facilitate economic & community development throughout the county via the Municipal Districts Structures. This development will be influenced by the Local Economic & Community Plan, the Local Development Strategy and the locally identified and agreed needs of each Municipal District.

The fifth MeetWest event, was held in County Roscommon in November 2015. MeetWest is a partnership initiative between four local authorities – Galway City and County, Mayo and Roscommon, 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.

The Public Participation Network was established in 2015 and is being co-resourced by Roscommon County Council and the Department of the Environment, Community and Local Government. This Network is the mechanism through which the Community and Voluntary Sector can participate in local authority policy making.

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 (DECLG) in respect of the applicable salary costs during 2016.

### Irish Language

Roscommon County Council complies with its statutory obligation in relation to the Irish Language and uses it accordingly within the organisation. The Council promotes the language among staff and in the community.

## 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 Developments is continuing to make progress. However, the number of Unfinished Housing Developments in the county, in conjunction with the economic climate of recent years and the associated necessity to engage with additional stakeholders, such as receivers, results in an on-going challenging and complex work programme. All Unfinished Housing Developments present differing and individual challenges and represent a significant task for the County Council.

There are currently 211 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, 53 developments were listed on the DECLG Unfinished Housing Development Survey 2014. Work has since progressed in a number of the developments listed and as a result it is anticipated that a proportion will be removed from the 2015 DECLG survey, which is expected to be published in the coming months.



Requests have continued to be made throughout 2015 to various financial organisations regarding outstanding bonds, so that a number of estates can be finished. Although some progress has been made, with a small number of bonds being paid over, pursuit of the payment of bonds remains a difficult and time consuming issue and this challenge is expected to continue in 2016.

## **D08 Building Control**

Roscommon County Council as a Building Control Authority has continued at the local level to undertake the administration and overseeing of the online Building Control Management System (BCMS), which was introduced nationally in March 2014 in conjunction with the Building Control (Amendment) Regulations. As of September 1st 2015, there has been an easing of the application of those regulations for single dwellings and domestic extensions (Building Control (Amendment) (No. 2) Regulations 2015), whereby the owner of such development proposals has the choice of opting out of statutory certification. The statutory process remains mandatory for all other development types. Given the relatively recent introduction of the amended regulations, it is difficult to anticipate the number of developments on which an 'opt out' will be exercised, although this option will inevitably result in some reduction in the number of commencement notices that would otherwise be expected to be submitted in 2016. It is however anticipated, having already been alluded to by the DECLG, that arrangements for local authority building inspections will be reviewed and strengthened, in order to ensure that building standards are maintained. This may have resource implications in the future. 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.

## **D09 Economic Development and Promotion**

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 & 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 & 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 €228K.

## **D11 Heritage and Conservation Services**

The direct costs associated with the provision and operation of the Heritage Office in 2016 is estimated at €106K. 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 2016. Four applications will be forwarded to the Heritage Council for consideration in relation to progressing specific actions in 2016 under the Heritage Plan 2012 – 2016. It is anticipated that further actions in the Heritage Plan will be implemented in 2016 financed by Council resources and matched funding. Included in this allocation is an amount of €10K to progress the nomination process for Rathcroghan to be included in the UNESCO World Heritage Sites listing.

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	387,500	387,500	464,000	464,000
D0199 Service Support Costs	183,600	183,600	212,000	212,000
<b>D01 Forward Planning</b>	<b>571,100</b>	<b>571,100</b>	<b>676,000</b>	<b>676,000</b>
D0201 Planning Control	677,600	677,600	787,700	787,700
D0299 Service Support Costs	528,000	528,000	613,300	613,200
<b>D02 Development Management</b>	<b>1,205,600</b>	<b>1,205,600</b>	<b>1,401,000</b>	<b>1,400,900</b>
D0301 Enforcement Costs	354,200	354,200	353,000	353,000
D0399 Service Support Costs	163,800	163,800	191,300	191,300
<b>D03 Enforcement</b>	<b>518,000</b>	<b>518,000</b>	<b>544,300</b>	<b>544,300</b>
D0401 Industrial Sites Operations	4,800	4,800	4,800	4,800
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	94,200	94,200	94,100	94,100
D0499 Service Support Costs	48,700	48,700	55,800	55,800
<b>D04 Industrial and Commercial Facilities</b>	<b>147,700</b>	<b>147,700</b>	<b>154,700</b>	<b>154,700</b>
D0501 Tourism Promotion	257,700	257,700	120,500	120,500
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	13,900	13,900	15,600	15,600
<b>D05 Tourism Development and Promotion</b>	<b>271,600</b>	<b>271,600</b>	<b>136,100</b>	<b>136,100</b>
D0601 General Community & Enterprise Expenses	371,400	371,400	218,600	218,600
D0602 RAPID Costs	19,900	19,900	67,500	67,500
D0603 Social Inclusion	91,400	91,400	104,200	104,200
D0699 Service Support Costs	135,600	135,600	156,300	156,300
<b>D06 Community and Enterprise Function</b>	<b>618,300</b>	<b>618,300</b>	<b>546,600</b>	<b>546,600</b>
D0701 Unfinished Housing Estates	235,800	235,800	230,000	230,000
D0799 Service Support Costs	122,500	122,500	141,600	141,600
<b>D07 Unfinished Housing Estates</b>	<b>358,300</b>	<b>358,300</b>	<b>371,600</b>	<b>371,600</b>
D0801 Building Control Inspection Costs	82,800	82,800	56,000	56,000
D0802 Building Control Enforcement Costs	-	-	26,800	26,800
D0899 Service Support Costs	41,300	41,300	47,300	47,300
<b>D08 Building Control</b>	<b>124,100</b>	<b>124,100</b>	<b>130,100</b>	<b>130,100</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	6,100	6,100	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	280,300	280,300	131,800	131,800
D0906 Local Enterprise Office	618,000	618,000	618,000	618,000
D0999 Service Support Costs	64,600	64,600	74,900	74,900
<b>D09 Economic Development and Promotion</b>	<b>971,000</b>	<b>971,000</b>	<b>832,200</b>	<b>832,200</b>
D1001 Property Management Costs	228,000	228,000	357,200	357,200
D1099 Service Support Costs	12,500	12,500	13,700	13,700
<b>D10 Property Management</b>	<b>240,500</b>	<b>240,500</b>	<b>370,900</b>	<b>370,900</b>
D1101 Heritage Services	106,700	106,700	95,600	95,600
D1102 Conservation Services	20,500	20,500	20,500	20,500
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	34,700	34,700	39,900	39,900
<b>D11 Heritage and Conservation Services</b>	<b>161,900</b>	<b>161,900</b>	<b>156,000</b>	<b>156,000</b>
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	6,400	6,400	6,600	6,600
<b>D12 Agency &amp; Recoupable Services</b>	<b>6,400</b>	<b>6,400</b>	<b>6,600</b>	<b>6,600</b>
<b>D Division Total</b>	<b>5,194,500</b>	<b>5,194,500</b>	<b>5,326,100</b>	<b>5,326,000</b>

Table F - Income				
Division D - Development Management				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts, Heritage & Gaeltacht	-	-	-	-
Environment, Community & Local Government	45,000	45,000	45,000	45,000
Jobs, Enterprise and Innovation	618,000	618,000	618,000	618,000
Other Grants & Subsidies	8,000	8,000	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>	<b>671,000</b>	<b>671,000</b>	<b>663,000</b>	<b>663,000</b>
<b>Goods &amp; Services</b>				
Planning Fees	120,500	120,500	120,500	120,500
Agency Services & Repayable Works	-	-	-	-
Superannuation	102,700	102,700	102,700	102,700
Sale/leasing of other property/Industrial Sites	197,000	197,000	197,000	197,000
Local Authority Contributions	-	-	-	-
Other income	47,800	47,800	45,800	45,800
<b>Total Goods &amp; Services</b>	<b>468,000</b>	<b>468,000</b>	<b>466,000</b>	<b>466,000</b>
<b>Division 'D' Total</b>	<b>1,139,000</b>	<b>1,139,000</b>	<b>1,129,000</b>	<b>1,129,000</b>



# 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 licenses, 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 2016. Roscommon Landfill also produces landfill gas and leachate that requires treatment. At present leachate is treated at Roscommon County Council owned facilities.

### E02 Maintenance and Operation of Recovery and Recycling Facilities

There are currently 4 recycling centres and 39 bring banks being operated in the County. The direct cost of operating these facilities in 2016 is estimated at €427K. The operation of Civic Amenity Sites continues to be under review during 2016. The income in respect of the subvention from the Department in relation to the recycling facilities and bring back centre operations is expected to be substantially reduced in 2016 and while indications of grant payments are yet to be confirmed, grant payments have reduced dramatically in recent years. Also included in the income stream is €10K in respect of the 29 Textile Banks.

### 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 2016 with the promotion of Environmental Awareness through the annual Tidy Estates, Tidy Burial Grounds and Tidy Schools Competitions. A budget has been provided to assist community groups with the Spring Clean Campaign. It is proposed that the Green Schools Programme will continue in 2016. 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 98% 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 2016 in tackling the proliferation of unauthorized 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

For the purposes of Waste Management Planning the country is divided into three regions with Mayo County Council the lead authority for the Connacht Ulster Region that includes 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. The procedure for the plan development is in accordance with the European Communities (Waste Directive) Regulations, 2011 and the Waste Management (Planning) Regulations, 1997. The Connacht-Ulster Regional Waste Management Plan 2015 was launched on 15th May 2015. Sixty (60) Policies are included with 40% of these specifically for Local Authorities in conjunction with Regional Groups who in turn will feed into a National Group. There are 8 Strategic Objectives in the Plan, including the implementation of EU and National waste related environmental policy and Codes of Practice to improve management of waste resources and materials. The Policy in relation to this objective is to move waste further up the hierarchy by eliminating (to zero) the direct disposal of unprocessed residual waste to landfill by July 2016 and all householders will be required to register for waste disposal.

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 2016 and in subsequent years.

## E09 Maintenance and Upkeep of Burial Grounds

There are over 100 burial grounds in the County. A figure of €333K (including Central Management Charges) has been included in the budget to meet the costs associated with the upkeep of burial grounds for 2016.

The Council has also allocated €35K to provide funds to voluntary groups for the Maintenance and Improvement Grant Scheme in 2016.

## E10 Safety of Structures and Places

Roscommon County Council has a Derelict Sites policy in place which continues 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.

The Council is also responsible for the Civil Defence service within the county and its volunteers work under the direction of the full-time Civil Defence Officer. Roscommon Civil Defence is equipped with a fleet of vehicles, which include 4x4 jeeps, rigid inflatable boats, kayaks, ambulances, fire truck, personnel carriers and a mobile catering unit. Up to date capabilities across the following core disciplines: First Aid - provision of a first aid and ambulance service; Search and Rescue - urban rescue, open country search for missing persons and water based search and recovery; Auxiliary Fire Service - assist the retained fire fighting service if requested; Warden - logging, monitoring and reporting of radiation activities; Welfare - provision of hot meals, drinks and psychosocial support. Provide assistance and care for homeless or misplaced persons; Communications – UHF/VHF / Marine Band and Tetra radio systems; Assistance during severe weather conditions. Civil Defence volunteers also provide expert assistance to An Garda Síochána during search and recovery operations. Roscommon Civil Defence is actively engaged in new developments within the service and facilitates weekly and ongoing training across the following areas: Volunteer Register; Child Protection policies; Vaccination Policy; Health and Safety Policies; Water Awareness; Technical Rescue; Emergency Medical Practitioner; Driver Awareness Training; Manual Handling and People Moving techniques.



## 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.

Roscommon County Council Fire Service was active in promoting community fire safety throughout the year. The primary schools programme has proven to be a great success with over 1700 pupils from 31 schools informed about fire safety during National Fire Safety Week. Pupils were given the chance to meet local fire-fighters, ask questions about fire safety and to ask what it is like to be a fire-fighter. The aim of this initiative is to further enhance fire safety and reduce the risk from fire to people, property and the environment.

To coincide with the primary schools programme, the Roscommon Fire Service launched its National Fire Safety Week 2015 social media campaign on Twitter. The main target audience was smokers with the theme “Smoking at Home Can Cause Fatal Fires”. There were 33 tweets during National Fire Safety Week resulting in the Roscommon Fire Service Twitter account @RoscommonFire gaining many new followers.

The Fire Service Section process all applications for Fire Safety Certificates under the building control legislation, inspecting and reporting on Circuit and District Court applications for Places of Public Entertainment, Registration of Fire Arms & Explosives Stores and Petrol Retail Stores regulations.

Roscommon County Council continues to provide Fire Safety, Enforcement and Emergency Management Services and manages the part-time retained fire fighter response across six Fire Brigade units located in Ballaghaderreen, Boyle, Castlerea, Elphin, Roscommon and Strokestown. There was a significant rise in the number of bog fires attended by the Fire Service during the Spring of 2015. The costs of attending such incidents are borne entirely by Roscommon County Council where no single beneficiary of the service can be identified for billing purposes.

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, represent a major part of the 2016 budget. The 2016 budget also reflects an intensive programme of preventative, maintenance and replacement of specialist equipment, plant and facilities.

## E13 Water Quality, Air and Noise Pollution

Roscommon County Council continues to discharge its functions under the Water Pollution Act 1977 (as amended) in relation to the issuing and monitoring of licenses of discharge to waters and the investigation of pollution incidences. A review of all discharge licenses to waters commenced in 2012 and will continue in 2016 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. The registration of domestic waste water treatment systems commenced in 2012. 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 documented by the Government Strategy “*Protect Our Water*”. The risk based inspections commenced in late 2013 and will continue throughout 2016 in line with the planned outputs. A budget has also been provided for the maintenance and operation of Hydrometric Stations.

## E14 Agency and Recoupable Services

Roscommon County Council has applied to Irish National Accreditation Board (INAB) for ISO 17025 Accreditation for its laboratory and expects to achieve accreditation in early 2016. On foot of this it is anticipated that Roscommon County Council will continue to provide laboratory services to Leitrim, Longford and Offaly County Councils. The laboratory also provides analytical services to the private sector. It is hoped that this service can be expanded to other local authorities and the private sector in the future.

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2016</b>		<b>2015</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E0101 Landfill Operations	104,000	104,000	104,000	104,000
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	143,000	143,000	143,000	143,000
E0199 Service Support Costs	113,500	113,500	132,600	132,600
<b>E01 Landfill Operation and Aftercare</b>	<b>360,500</b>	<b>360,500</b>	<b>379,600</b>	<b>379,600</b>
E0201 Recycling Facilities Operations	427,000	427,000	427,000	427,000
E0202 Bring Centres Operations	-	-	-	-
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	179,300	179,300	213,300	213,300
<b>E02 Recovery &amp; Recycling Facilities Operations</b>	<b>606,300</b>	<b>606,300</b>	<b>640,300</b>	<b>640,300</b>
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
<b>E03 Waste to Energy Facilities Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	500	500
<b>E04 Provision of Waste to Collection Services</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
E0501 Litter Warden Service	79,800	79,800	78,700	78,700
E0502 Litter Control Initiatives	60,800	60,800	60,800	60,800
E0503 Environmental Awareness Services	-	-	-	-
E0599 Service Support Costs	290,600	290,600	312,600	312,600
<b>E05 Litter Management</b>	<b>431,200</b>	<b>431,200</b>	<b>452,100</b>	<b>452,100</b>
E0601 Operation of Street Cleaning Service	-	-	-	-
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	-	-	-	-
<b>E06 Street Cleaning</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	152,000	152,000	199,700	199,700
E0702 Enforcement of Waste Regulations	68,700	68,700	68,700	68,700
E0799 Service Support Costs	106,100	106,100	121,000	121,000
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>326,800</b>	<b>326,800</b>	<b>389,400</b>	<b>389,400</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	43,500	43,500	45,200	45,200
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	4,700	4,700	5,100	5,100
<b>E08 Waste Management Planning</b>	<b>48,200</b>	<b>48,200</b>	<b>50,300</b>	<b>50,300</b>
E0901 Maintenance of Burial Grounds	227,600	227,600	227,600	227,600
E0999 Service Support Costs	105,800	105,800	120,800	120,800
<b>E09 Maintenance of Burial Grounds</b>	<b>333,400</b>	<b>333,400</b>	<b>348,400</b>	<b>348,400</b>
E1001 Operation Costs Civil Defence	147,600	147,600	151,000	151,000
E1002 Dangerous Buildings	22,100	22,100	25,600	25,600
E1003 Emergency Planning	10,000	10,000	10,000	10,000
E1004 Derelict Sites	12,500	12,500	12,700	12,700
E1005 Water Safety Operation	7,000	7,000	7,000	7,000
E1099 Service Support Costs	43,700	43,700	49,400	49,400
<b>E10 Safety of Structures and Places</b>	<b>242,900</b>	<b>242,900</b>	<b>255,700</b>	<b>255,700</b>
E1101 Operation of Fire Brigade Service	2,451,100	2,451,100	2,408,900	2,408,900
E1103 Fire Services Training	150,000	150,000	150,000	150,000
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	372,100	372,100	419,100	419,100
<b>E11 Operation of Fire Service</b>	<b>2,973,200</b>	<b>2,973,200</b>	<b>2,978,000</b>	<b>2,978,000</b>
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	22,200	22,200
<b>E12 Fire Prevention</b>	<b>22,200</b>	<b>22,200</b>	<b>22,200</b>	<b>22,200</b>
E1301 Water Quality Management	279,400	279,400	305,100	305,100
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	69,900	69,900	80,900	80,900
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>349,300</b>	<b>349,300</b>	<b>386,000</b>	<b>386,000</b>
E1401 Agency & Recoupable Service	50,000	50,000	50,000	50,000
E1499 Service Support Costs	57,400	57,400	106,400	106,400
<b>E14 Agency &amp; Recoupable Services</b>	<b>107,400</b>	<b>107,400</b>	<b>156,400</b>	<b>156,400</b>
<b>E Division Total</b>	<b>5,803,900</b>	<b>5,803,900</b>	<b>6,060,900</b>	<b>6,060,900</b>



Table F - Income				
Division E - Environmental Services				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Social Protection	-	-	-	-
Environment, Community & Local Government	166,500	166,500	217,500	166,500
Defence	-	-	-	-
Other Grants & Subsidies	75,000	75,000	78,000	78,000
<b>Total Government Grants, Subsidies, &amp; LPT</b>	<b>241,500</b>	<b>241,500</b>	<b>295,500</b>	<b>244,500</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges	156,000	156,000	206,000	206,000
Commercial Refuse Charges	-	-	-	-
Agency Services & Repayable Works	56,500	56,500	59,000	59,000
Superannuation	115,200	115,200	115,200	115,200
Landfill Charges	-	-	-	-
Fire Charges	130,000	130,000	130,000	130,000
Local Authority Contributions	-	-	-	-
Other income	163,000	163,000	133,000	184,000
<b>Total Goods &amp; Services</b>	<b>620,700</b>	<b>620,700</b>	<b>643,200</b>	<b>694,200</b>
<b>Division 'E' Total</b>	<b>862,200</b>	<b>862,200</b>	<b>938,700</b>	<b>938,700</b>



# 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 the maintenance and operation of Castlerea Swimming Pool for 2016.

#### Roscommon Leisure Centre Ltd.

The Company is responsible for the management and operation of Roscommon Leisure Centre. A budget of €86K has been allocated for 2016.

### F02 Operation of Library and Archival Services

The budgeted provision for the operation of the Library and Archival Service for 2016 is estimated at €1,208K exclusive of apportionment of central management charge.

The budget provides for the operation of the service through six fixed service points at Roscommon, Boyle, Ballaghaderreen, Castlerea, Strokestown, Elphin branch libraries, and through the Mobile Library Service. The County Library facility also provides a range of support services including the Archives Services, Local Studies, Technology Suite and Seminar Room facilities for a range of community programming events and training



The provision of support for frontline services at Branch libraries and on the mobile library will remain a priority public service operation in 2016 with the ongoing policy of redeployment of HQ staff to cover all branch services.

Further development requirements are being advanced in 2016 in line with the strategies under *Opportunities for All: A Strategy for Public Libraries 2013 - 2017* subject to the availability of resources. A three year transition phase for local authorities to progress measures incrementally under *The Public Library Standards and Benchmarks* is being addressed under recommendations for a range of new core service provisions. These are being developed to meet a diverse spectrum of people's needs in the areas of information technology , service to schools ,learning, literacy and the pilot business, enterprise and employment services. Specific measures in 2016 include the implementation of the new Library Management System, conversion of branches to RFID system and the upgrading of Wi Fi to branches.

Stock/bookfund resources are placing challenges on our ability to provide the quality and range of stock to all service points. With a range of stock required to support new developments and the recognition that adequate resources are required, the priority in 2016 is to provide sufficient resources to address immediate and urgent stock requirements and to achieve incremental progress towards the recommended per capita stock expenditure.

### F03 Operation, Maintenance and Improvement of Outdoor Leisure Areas

An amount of €273K inclusive of direct staff costs but exclusive of central management charges 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 2016 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 2016.

### F05 Operation of Arts Programme

During 2016, 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 €86K 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. 2016 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 2016 some of which are now firmly established as annual events including the Bealtaine Programme, the Lollipops Children's Festival, the Roscommon Drama Festival, 'Bookworms' Children's Book Festival and Culture Night.

King House will be maintained as a vibrant cultural, artistic and tourism centre for the town of Boyle. The addition of the McAleese Collection of Gifts Exhibition will further enhance the appeal of the House. The successful 2015 programme of events will be further developed in 2016 and the budget for 2016 for operation and maintenance of King House is €120K. 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	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	179,200	179,200	167,200	167,200
F0103 Contribution to External Bodies Leisure Facilities	59,800	49,900	25,000	25,000
F0199 Service Support Costs	57,900	57,900	57,500	57,500
<b>F01 Leisure Facilities Operations</b>	<b>296,900</b>	<b>287,000</b>	<b>249,700</b>	<b>249,700</b>
F0201 Library Service Operations	1,166,600	1,166,600	1,121,600	1,121,600
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	36,100	36,100	36,100	36,100
F0205 Contributions to Library Organisations	5,000	5,000	71,900	5,000
F0299 Service Support Costs	466,800	466,800	529,600	529,600
<b>F02 Operation of Library and Archival Service</b>	<b>1,674,500</b>	<b>1,674,500</b>	<b>1,759,200</b>	<b>1,692,300</b>
F0301 Parks, Pitches & Open Spaces	267,800	267,800	200,900	267,800
F0302 Playgrounds	5,000	5,000	5,000	5,000
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	85,500	85,500	90,700	90,700
<b>F03 Outdoor Leisure Areas Operations</b>	<b>358,300</b>	<b>358,300</b>	<b>296,600</b>	<b>363,500</b>
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	13,800	13,800	15,300	15,300
<b>F04 Community Sport and Recreational Development</b>	<b>173,800</b>	<b>173,800</b>	<b>175,300</b>	<b>175,300</b>
F0501 Administration of the Arts Programme	409,900	409,900	396,200	396,200
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	106,600	106,600	124,600	124,600
<b>F05 Operation of Arts Programme</b>	<b>636,200</b>	<b>636,200</b>	<b>640,500</b>	<b>640,500</b>
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	2,000	2,000	1,900	1,900
<b>F06 Agency &amp; Recoupable Services</b>	<b>2,000</b>	<b>2,000</b>	<b>1,900</b>	<b>1,900</b>
<b>F Division Total</b>	<b>3,141,700</b>	<b>3,131,800</b>	<b>3,123,200</b>	<b>3,123,200</b>

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts, Heritage & Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Environment, Community & Local Government	-	-	-	-
Education and Skills	-	-	-	-
Library Council	-	-	-	-
Arts Council	95,400	95,400	95,400	95,400
Other Grants & Subsidies	145,000	145,000	145,000	145,000
<b>Total Government Grants, Subsidies, &amp; LPT</b>	<b>240,400</b>	<b>240,400</b>	<b>240,400</b>	<b>240,400</b>
<b>Goods &amp; Services</b>				
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	62,900	62,900
Local Authority Contributions	-	-	-	-
Other income	41,900	41,900	33,000	33,000
<b>Total Goods &amp; Services</b>	<b>330,600</b>	<b>330,600</b>	<b>321,700</b>	<b>321,700</b>
<b>Division 'F' Total</b>	<b>571,000</b>	<b>571,000</b>	<b>562,100</b>	<b>562,100</b>





# 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 €239K exclusive of central management charges.

### G04 Veterinary Services

The Council is operating a full meat inspection service at 11 licensed abattoirs and 5 small meat-manufacturing plants in the County. It is expected that in 2016 the full cost of this 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 tender for operating RCC Dog Pound Service and dog warden contract was completed in 2015 and a new service provider commenced operation. 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. There are 3 dog breeding establishments registered with Roscommon County Council.

### G05 Educational Support Services

The major item of expenditure under this heading is in respect of higher educational grants which are estimated at €100K. This is a reduction on 2015 as only existing Student Grants continue to be administered by this Council. All new student grant applications have now 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 & Science.

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	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	35,700	35,700	39,600	39,600
<b>G01 Land Drainage Costs</b>	<b>274,300</b>	<b>274,300</b>	<b>278,200</b>	<b>278,200</b>
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
<b>G03 Coastal Protection</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
G0401 Provision of Veterinary Service	9,800	9,800	9,800	9,800
G0402 Inspection of Abattoirs etc	119,800	119,800	119,800	119,800
G0403 Food Safety	35,000	35,000	35,000	35,000
G0404 Operation of Dog Warden Service	178,300	178,300	171,400	171,400
G0405 Other Animal Welfare Services (incl Horse Control)	4,500	4,500	40,000	40,000
G0499 Service Support Costs	58,000	58,000	61,600	61,600
<b>G04 Veterinary Service</b>	<b>405,400</b>	<b>405,400</b>	<b>437,600</b>	<b>437,600</b>
G0501 Payment of Higher Education Grants	113,000	113,000	513,000	513,000
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
G0506 Other Educational Services	500	500	500	500
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	18,700	18,700	20,400	20,400
<b>G05 Educational Support Services</b>	<b>154,400</b>	<b>154,400</b>	<b>571,100</b>	<b>571,100</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	2,000	2,000	1,900	1,900
<b>G06 Agency &amp; Recoupable Services</b>	<b>2,000</b>	<b>2,000</b>	<b>1,900</b>	<b>1,900</b>
<b>G Division Total</b>	<b>836,100</b>	<b>836,100</b>	<b>1,288,800</b>	<b>1,288,800</b>

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts, Heritage & Gaeltacht	-	-	-	-
Education and Skills	100,000	100,000	500,000	500,000
Environment, Community & Local Government	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Other Grants & Subsidies	215,000	215,000	215,000	215,000
<b>Total Government Grants, Subsidies, &amp; LPT</b>	<b>315,000</b>	<b>315,000</b>	<b>715,000</b>	<b>715,000</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	40,600	40,600	40,600	40,600
Superannuation	13,600	13,600	13,600	13,600
Contributions by other local authorities	-	-	-	-
Other income	10,000	10,000	10,000	10,000
<b>Total Goods &amp; Services</b>	<b>64,200</b>	<b>64,200</b>	<b>64,200</b>	<b>64,200</b>
<b>Division 'G' Total</b>	<b>379,200</b>	<b>379,200</b>	<b>779,200</b>	<b>779,200</b>



# Division H

## Miscellaneous Services





## H Miscellaneous Services

### H03 Administration of Rates

The Council continues to have a relatively small commercial rates 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.***

The Council hopes to introduce a Rates Incentive Scheme with incentives included for early payment of annual rates and for the occupation of vacant premises subject to certain conditions. The Scheme is to be approved by the relevant SPC before the end of 2015 for implementation in the calendar year 2016.

### 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 (net of Central Management Charges) has been made to meet the costs associated with this heading.

### 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 and transfer of full ownership complete.

Initial consultation has taken place in 2015 with the market traders, Strategic Policy Committee and the public with regard to the progression of the Casual Trading Bye-Laws. The timeline has been agreed with the Strategic Policy Committee to progress this matter in extinguishing the market rights, public consultation on bye laws, and marking out of trading bays. It is anticipated that the Bye Laws will be in place in 2016. A provision of €23K has been made to meet the costs associated with this heading.

## 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

Expenses of Local Authority Members Regulations 2014 establishes a maximum amount of expenditure that can be incurred by a local authority in respect of attendance by local authority members at conferences, seminars, or other meeting or event whether within or outside of the State. Provision has been made in the budget 2016 for the maximum amount allowed by the regulations.

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. In recent years there has been an increase in the number of customers taxing their vehicles online. The annual receipts being processed through the Motor Tax Office is currently in the region of €10M and represents approximately 44% of tax discs issued. It is expected that the numbers of vehicles being taxed at the Motor Tax Office will be similar for 2016.

Staff members located in the motor tax building are now also involved in Accounts Receivable dealing with, Non Principal Private Residence Tax (NPPR), Housing Loans (including MARP) and collection of Development Charges. During 2015 there has been an increased emphasis by the mortgage arrears team on helping distressed Council Loan Customers solve their mortgage arrears through the Mortgage Arrears Resolution Process (MARP).

## H11 Agency & Recoupable Services

Work is almost complete on the Civic Headquarters and it is envisaged that Roscommon County Council will relocate to the building before the end of the year. The new HQ is a strategic investment for the Council and the County for the next 100 years. The new HQ will facilitate the provision of a modern service to the public where they will be able to access Council and other local development and enterprise services at one town centre location with appropriate facilities to provide comfort, confidentiality and privacy. 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.

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	137,600	137,600	151,500	151,500
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>137,600</b>	<b>137,600</b>	<b>151,500</b>	<b>151,500</b>
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	27,500	27,500	27,800	27,800
<b>H02 Profit &amp; Loss Stores Account</b>	<b>27,500</b>	<b>27,500</b>	<b>27,800</b>	<b>27,800</b>
H0301 Administration of Rates Office	180,000	180,000	181,700	181,700
H0302 Debt Management Service Rates	118,600	118,600	118,600	118,600
H0303 Refunds and Irrecoverable Rates	2,548,300	2,548,300	2,048,400	2,048,400
H0399 Service Support Costs	120,200	120,200	139,300	139,300
<b>H03 Adminstration of Rates</b>	<b>2,967,100</b>	<b>2,967,100</b>	<b>2,488,000</b>	<b>2,488,000</b>
H0401 Register of Elector Costs	98,300	98,300	99,000	99,000
H0402 Local Election Costs	87,300	87,300	92,500	92,500
H0499 Service Support Costs	85,400	85,400	98,200	98,200
<b>H04 Franchise Costs</b>	<b>271,000</b>	<b>271,000</b>	<b>289,700</b>	<b>289,700</b>
H0501 Coroner Fees and Expenses	128,500	128,500	128,500	128,500
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	14,900	14,900	17,600	17,600
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>143,400</b>	<b>143,400</b>	<b>146,100</b>	<b>146,100</b>
H0601 Weighbridge Operations	3,700	3,700	3,700	3,700
H0699 Service Support Costs	400	400	400	400
<b>H06 Weighbridges</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	23,000	23,000	5,000	5,000
H0799 Service Support Costs	12,200	12,200	12,200	12,200
<b>H07 Operation of Markets and Casual Trading</b>	<b>35,200</b>	<b>35,200</b>	<b>17,200</b>	<b>17,200</b>
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	4,300	4,300	9,800	9,800
<b>H08 Malicious Damage</b>	<b>4,300</b>	<b>4,300</b>	<b>9,800</b>	<b>9,800</b>

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2016</b>		<b>2015</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0901 Representational Payments	299,700	299,700	245,000	245,000
H0902 Chair/Vice Chair Allowances	43,000	43,000	43,000	43,000
H0903 Annual Allowances LA Members	-	-	-	-
H0904 Expenses LA Members	211,300	211,300	211,300	211,300
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	-	-	-	-
H0908 Contribution to Members Associations	12,700	12,700	17,400	17,400
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	307,900	307,900	390,800	390,800
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>889,600</b>	<b>889,600</b>	<b>922,500</b>	<b>922,500</b>
H1001 Motor Taxation Operation	360,700	360,700	364,500	364,500
H1099 Service Support Costs	182,400	182,400	223,600	223,600
<b>H10 Motor Taxation</b>	<b>543,100</b>	<b>543,100</b>	<b>588,100</b>	<b>588,100</b>
H1101 Agency & Recoupable Service	127,300	127,300	58,300	58,300
H1102 NPPR	500	500	500	500
H1199 Service Support Costs	9,200	9,200	9,000	9,000
<b>H11 Agency &amp; Recoupable Services</b>	<b>137,000</b>	<b>137,000</b>	<b>67,800</b>	<b>67,800</b>
<b>H Division Total</b>	<b>5,159,900</b>	<b>5,159,900</b>	<b>4,712,600</b>	<b>4,712,600</b>
<b>Overall Total</b>	<b>54,006,900</b>	<b>54,006,900</b>	<b>53,638,300</b>	<b>54,987,600</b>



Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Social Protection	-	-	-	-
Environment, Community & Local Government	-	-	-	-
Justice & Equality	40,000	40,000	40,000	40,000
Agriculture, Food & the Marine	-	-	-	-
Non Dept HFA and BMW	-	-	-	-
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	-	-	-	-
Superannuation	59,800	59,800	59,800	59,800
NPPR	70,000	70,000	20,000	20,000
Contributions by other local authorities	-	-	-	-
Other income	375,900	375,900	325,900	325,900
<b>Total Goods &amp; Services</b>	<b>505,700</b>	<b>505,700</b>	<b>405,700</b>	<b>405,700</b>
<b>Division 'H' Total</b>	<b>545,700</b>	<b>545,700</b>	<b>445,700</b>	<b>445,700</b>
<b>Overall Total</b>	<b>32,972,800</b>	<b>32,972,800</b>	<b>32,287,700</b>	<b>33,637,600</b>

## CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Roscommon County Council held this 26th day of November, 2015 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2016 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 \_\_\_\_\_  
Chief Executive

Dated this 26th day of November 2015

<b>Appendix 1</b>		
<b>SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2016</b>		
<b>Description</b>	<b>2016</b> <b>€</b>	<b>2015</b> <b>€</b>
Area Office Overhead	546,800	544,800
Corporate Affairs Overhead	596,900	618,700
Corporate Buildings Overhead	1,222,200	1,476,300
Finance Function Overhead	765,300	652,300
Human Resource Function Overhead	1,346,100	2,132,200
IT Services Overhead	915,600	1,028,400
Print & Post Room Service Overhead	100,000	180,000
Pension & Lump Sum Overhead	3,519,000	3,519,000
<b>Total Expenditure Allocated to Services</b>	<b>9,011,900</b>	<b>10,151,700</b>

Appendix 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2016		
Description	2016	2016
	€	€
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	9,107,400	
		9,107,400
<b>Self Funding - Revenue Budget</b>		
Housing and Building	-	
Road Transport & Safety	-	
		-
<b>Total Local Property Tax - Revenue Budget</b>		9,107,400
<b>Self Funding - Capital Budget</b>		
Housing & Building	-	
Roads, Transport, & Safety	-	
		-
<b>Total Local Property Tax - Capital Budget</b>		-
<b>Total Local Property Tax Allocation (Post Variation)</b>		9,107,400





# Roscommon County Council Capital Programme 2016-2018



## 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 2016, 2017 and 2018 and the actual level of expenditure will ultimately depend on the applicable funding being available.

The total estimated expenditure for the period of the Programme is €50,150K.

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.

		€
<b>State Grants and Subsidies</b>	Grants	36,470,000
<b>Borrowings</b>	Loans	9,000,000
<b>County Council's own Resources:</b>		
● Development Contributions		4,230,000
● Other		450,000
<b>Total</b>		<b>50,150,000</b>

**Eugene Cummins**

Chief Executive

**Martin Lydon**

Head of Finance and Planning



1. Housing and Building			
	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>1.1 Local Authority Housing</b> <b>Local Authority Social &amp; Affordable Housing</b> <p>The Department of the Environment, Community and Local Government have set targets for delivery under the Social Housing Strategy 2015, 2016 and 2017.</p> <p>Roscommon County Council was notified of targets in April 2015.</p> <p>The provisional Capital element is to provide 18 new dwellings over the 3-year period within a total budget of €4.7m. An amount of €1.129m was spent in 2014 in meeting the SHS Programme.</p> <p>Under the 2015 Energy Efficiency Insulation Measure for Social Houses Roscommon County Council was allocated €395K for the provision of basic fabric improvement that entails retrofitting of cavity &amp; attic insulation to occupied and vacant housing stock. A total of 107 Houses were upgraded under this scheme up to October 2015 with a further 300 Houses to be upgraded by end of 2015. It is anticipated that this programme will be continued / completed in 2016 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.</p> <p>Under the Return of Vacant Social Housing Properties to Productive Use 2015 Programme funding of €160K was allocated to Roscommon County Council for 18 Houses – a total of 36 Houses will be completed by end-2015 with additional funding sought from Department.</p>	3,600,000	DECLG	
<b>Traveller Accommodation</b> <p>The provision of Traveller Accommodation is funded by way of a Capital Allocation from the Department of the Environment, Community and Local Government (DECLG). Phase 2 of proposed works in relation to a number of housing units at Torpane Beg 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>	1,050,000	DECLG	
<b>1.2 Assistance to Persons Housing Themselves</b> <b>House Purchase and Improvement Loans</b> <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. The maximum loan amount which may be advanced for the acquisition or construction of a house is €220,000. The DECLG notifies the Council of a capital allocation for house purchase or improvement loans each year.</p>	600,000	Loans	

## 1. Housing and Building (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>1.3 Assistance to Persons Improving Houses</b> <b>Housing Grants</b> <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 was €750K 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, 2017 and 2018.</p>	2,250,000	Grants from Dept 80%  RCC 20%	



## 2. Road Transportation and Safety

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<p><b>2.2 National Roads Network</b></p> <p>Transport Infrastructure Ireland (TII) 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 throughout the county.</p> <p>The capital allocation for 2015 was €8.8M which was inclusive of an allocation for the closeout of the Ballaghaderreen Bypass, preliminary design on the Ballaghaderreen to Longford section of the N5, surface overlays, road safety remedial measures and engineering support costs.</p> <p>The capital funding provided for overlay pavement works and low cost safety measures has significantly decreased in recent years due to TII restricted budgets. The level of funding for pavement works will continue for the next three years depending on TII 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 stage from 2016 to 2018.</p> <p>The specific details of work to be financed from capital grants will be included in the Annual Road Work Schemes.</p> <p><b>Major Schemes</b></p> <p><b>N5 – Westport</b></p> <p>The N5 National Primary route transgresses Roscommon for a distance of 60km approximately and may be divided into three separate sections –</p> <ul style="list-style-type: none"> <li>● <b>The Ballaghaderreen By Pass</b> measures 13 km approximately and extends from the Charlestown By Pass near the Mayo County Boundary to Tibohine, east of Ballaghaderreen. The scheme commenced construction in November 2012 and was officially opened to traffic in September, 2014.</li> </ul>	26,300,000	TII	

## 2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<p>● <b>The N5 Ballaghaderreen</b> – Longford Scheme stretches from the eastern end of the Ballaghaderreen By Pass to the Longford By Pass and measures 53 km approximately. Consultants were appointed in 2014 to progress the project through the Planning &amp; Development stages including the oral hearing. A Strategic Overview identified the route section in most need of investment or improvement (Priority Section) and concluded that the Scheme should be developed in two sections. The Priority Section was identified as the section between Ballaghaderreen and Scramoge and measures 35 km approximately. The second phase was identified as the section between Scramoge and Longford. The priority section is at design stage with substantial work having been completed to date including geometric design, public consultation and ground investigation works. CPO documentation is currently being prepared.</p> <p><b>N61 – Athlone - Boyle</b></p> <p>● <b>N61 Boyle Bypass</b></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 secured for the scheme since 2009.</p> <p>● <b>N61 Coolteige (Phase1)</b></p> <p>This scheme extends for 3km approximately from the Castle Street roundabout to Coolteige to tie in with the existing improved section at Mullymux. The detailed design and tender documents were finalised in 2012. The CPO was published in 2013 and approved in October, 2015. The fencing contract has been completed and utilities diversion works continue. A medieval site was uncovered and archaeological tests were carried out on site. A Resolution Contract was advertised and tenders have been received. It is expected that the construction phase of the scheme will commence in 2016 and will be completed by 2018.</p> <p>● <b>N61 Treanagry and Ratalen</b></p> <p>This scheme involves the realignment of two sections of the N61 to eliminate severe existing bends at the above locations. Each realigned section is 1.2km in length approximately. The temporary fencing contract is complete. The tender phase has been finalised and funding has been approved to commence the construction phase of the scheme in 2015. The construction stage will progress in 2016, subject to funding being secured from the NRA.</p>			

## 2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>N60 Roscommon – Castlebar</b>			
<ul style="list-style-type: none"> <li>● <b>N60 Oran Realignment</b></li> </ul> <p>This scheme involves the realignment of 3.4 km of deficient National Secondary road and includes the elimination of severe existing bends at Oran. Funding has been provided for the planning stage of the scheme and the Part 8 Planning process was completed in 2013. The CPO procedure is ongoing and is expected to be published in 2015. The tender and construction stages are expected to proceed between 2016 and 2018, subject to funding being made available for the scheme.</p>			
<b>Other Works</b>			
The proposed work under the Capital Programme 2016–2018 excluding the amount being provided by the TII as set out above, is €3M and is proposed to be used for road infrastructure Improvements including footpaths in various locations.	3,000,000	Department of Transport, Tourism & Sport	1,800,000
Provision of €100K per year is being made for the upgrade of public lighting in the County.	300,000	Roscommon County Council	

## 4. Development Incentives and Controls

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>4.2 Industrial Development</b> <b>Industrial Sites</b> Provision of €50,000 has been made to facilitate future development works on Industrial Sites.	50,000	RCC	50,000
<b>4.3 Other Development and Promotion</b> <b>Tourism Projects</b> Provision of €100K per annum has been made available for projects to be agreed under the County Tourism Strategy.	300,000	RCC	300,000
<b>Taking – in Charge of Housing Estates</b> Estimated Capital Costs associated with Unfinished Estates is €225K from 2016 to 2018.	225,000	RCC	225,000

5. Environmental Protection			
	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>5.1 Waste Management</b> A refurbishment programme is proposed for Recycling Centres.	500,000	RCC	500,000
<b>5.2 Burial Grounds</b> The sum of €500,000 is being provided to complete existing commitments. It is not envisaged that further burial grounds will be provided in the next three years.	600,000	RCC	600,000
<b>5.2 Fire Protection</b> Roscommon County Council has been nominated to act as lead procurement authority for the purchase of 5 Class B emergency vehicles.	1,870,000	State Grants 100%	



## 6. Recreation and Amenity

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>6.1 Swimming Pools</b> Investment is required for updating plant & equipment in Roscommon Swimming Pool to ensure its viability assuming funding becomes available.	300,000	RCC & State Grants	150,000
<b>6.3 Recreation and Amenities</b> <b>Amenities</b> Provision of €100K annually is made for match funding for LEADER projects.  An amount of €100K per year is made for town enhancements	300,000   300,000	RCC   State Grants	200,000   200,000
<b>6.4 The Arts</b> 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 and Roscommon Arts Centre for upgrading works.	205,000	RCC	205,000

## 8. Miscellaneous Services

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>Administration and Miscellaneous</b> The development of the new Corporate Headquarters will be completed in early 2016 with all departments scheduled to relocate during late 2015. Drawdown of the loan will be completed during 2016.	8,400,000	Loan	

## Appendix 3

### Roscommon County Council Capital Programme 2016-2018

PROGRAMME GROUPS AND PROGRAMMES	INCOME					Total	2018	2017	2016
	State Grants	Loans	Development Contributions	Other	Total				
<b>1. HOUSING &amp; BUILDING</b>									
1.1 Local Authority Housing	4,650,000	-	-	-	4,650,000	1,400,000	1,600,000	1,650,000	
1.2 Assistance to Persons Housing Themselves	600,000	600,000	-	-	600,000	200,000	200,000	200,000	
1.3 Assistance to Persons Improving Houses	1,800,000	-	-	-	2,250,000	750,000	750,000	750,000	
1.4 Administration & Miscellaneous	-	-	-	-	-	-	-	-	
<b>TOTAL</b>	<b>6,450,000</b>	<b>600,000</b>	<b>-</b>	<b>450,000</b>	<b>7,500,000</b>	<b>2,350,000</b>	<b>2,550,000</b>	<b>2,600,000</b>	
<b>2. ROAD TRANSPORTATION &amp; SAFETY</b>									
2.1 Road Upkeep	-	-	-	-	-	-	-	-	
2.2 Road Improvement	27,800,000	-	1,800,000	-	29,600,000	8,300,000	8,895,000	12,405,000	
2.3 Road Traffic	-	-	-	-	-	-	-	-	
2.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	
<b>TOTAL</b>	<b>27,800,000</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>29,600,000</b>	<b>8,300,000</b>	<b>8,895,000</b>	<b>12,405,000</b>	
<b>3. WATER SUPPLY &amp; SEWERAGE</b>									
3.1 Public Water Supplies	-	-	-	-	-	-	-	-	
3.2 Public Sewerage Schemes	-	-	-	-	-	-	-	-	
3.3 Private Installations	-	-	-	-	-	-	-	-	
3.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>4. DEVELOPMENT INCENTIVES &amp; CONTROL</b>									
4.1 Land Use Planning	-	-	-	-	-	-	-	-	
4.2 Industrial Development	50,000	-	50,000	-	50,000	-	-	50,000	
4.3 Other Development & Promotion	525,000	-	525,000	-	525,000	175,000	175,000	175,000	
4.5 Community & Enterprise Function	-	-	-	-	-	-	-	-	
4.7 Heritage Programme	-	-	-	-	-	-	-	-	
4.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	
<b>TOTAL</b>	<b>575,000</b>	<b>-</b>	<b>575,000</b>	<b>-</b>	<b>575,000</b>	<b>175,000</b>	<b>175,000</b>	<b>225,000</b>	

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