



Roscommon County Council
Comhairle Chontae Ros Comáin

Adopted Budget 2018

For year ended 31st December 2018



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CHIEF EXECUTIVE'S FOREWORD

Budget 2018 Roscommon County Council

A Cathaoirleach and Elected Members,

The adopted budget for 2018 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 and the Municipal Districts.

The formulation of this year's adopted budget has been particularly difficult with demands for increased contributions with new areas of concern and financial uncertainty being brought to our attention almost on a daily basis. Next year will see the return of some pay reductions as part of FEMPI Act that will also impact on our pension bill that in itself is fast becoming a major issue.

It is becoming increasingly difficult to grow our income stream and although the Sliabh Bawn Wind Farm will be a significant additional income source for 2018, its full benefit will not be fully felt due to anomalies with the Rates Revaluation Legislation that resulted in a significant portion of potential additional income being accounted for in the overall "Rates Pot" for 2018, effectively redistributing this element downwards to other rate payers. Nonetheless there will be a significant additional rates income as a result of the Wind Farm in 2018 that has allowed the budget to be prepared without a recommendation for a LPT increase while also maintaining a level of discretionary moneys available for the General Municipal Allocation.

There is always a fine balance between maintaining staff levels at appropriate numbers whilst at the same time maintaining an ability to service the needs of the community, avail of opportunity, bid / fight for funding and to assist community groups /town teams to apply for grant aid. For next year we will have an additional 20 people on our books, some will be eligible to be charged to schemes and some will not, others will be replacing people who have either retired or who have left on promotion.

Roscommon County Council is not over burdened with debt and our loan repayment liability is manageable. However our capacity to service additional loan repayments is limited, but still relatively significant and will allow us to continue to invest in community development/supports and in several instances to make additional investments, especially in our larger towns.

Roscommon Town must continue to grow but will require a greater coordinated approach with a more active and participative role by all stakeholders. At this stage it is accepted that the investment in Áras an Chontae was necessary and appropriate, the investment being a clear statement of our confidence in the town. Next year will see the commencement of the extension to the Arts centre and plans will be brought forward for further development in and about this area. These plans will be subject to Part VIII Planning Requirements and whilst everyone's view will be considered no one view will prevail. A Part VIII is also to be prepared for an Innovation Centre in the town and work on the traffic and mobility plan for the town will continue for the more targeted and detailed development of the public realm that will encompass pedestrian /cycle priorities and charging points for EVs.

Works will also begin in 2018 on the development of the Royal Hotel site at Boyle and this will, hopefully promote and encourage further investment in Boyle. A great synergy is being generated between all stakeholders in Boyle and I am confident that this will translate into a new era of activity in the town. Likewise Castlerea has gathered and created huge community momentum and the recent opening of An Chistín reflects this. Other works /plans, both public and private should show additional positive benefits for the town next year.

The publication of the NPF and the eventual and subsequent RSES will have significant implications for the County and Region and in particular for Monksland, that will allow us to give full effect to the recommendations of The Boundary Review Committee. Monksland will continue to be our primary centre of industrial development and future investment must continue to reflect this priority, and, to coincide with this, we are currently advancing plans for the purchase and renovation of a building that will serve as an Innovation Centre in the area. A Part VIII is also being progressed for the necessary road works from Monksland to Clonkilla school which will also necessitate some land acquisition and the allocation of central funding.

Town and Village Renewal will continue to attract central funding to grow these settlements as Centres of Economic Development. This can only be achieved by population growth which is not compatible with excessive rural growth. Town centre renewal with associated population increases must be a priority if more jobs are to be created.

Climate change with all of its implications is the reality we must now accept. Our obligations to reduce our carbon footprint, as per EU direction, are onerous, as are the costs associated with introducing energy efficiencies, especially to our public lighting stock.

It will not be possible to provide the level of funding to deal with the many issues raised in the Chamber over the last twelve months due to budgetary pressures in the coming year. It must be accepted that we cannot provide funding for everything and in particular there are certain areas such as hedge cutting where landowners must accept their legal responsibilities, instead of trying to transfer them to the Council.

Our communities are strong and vibrant and we must continue to work with and support them in their endeavours, as they continue to transform towns, villages and communities of all sizes throughout the County into “homes” and “places” where, wellbeing is promoted and dereliction / vacant properties are repopulated with new families. I will ensure that the resources of the LA are used in the most efficient and effective way and in a manner where the business needs of the Council are prioritised to meet and serve the needs of the people.

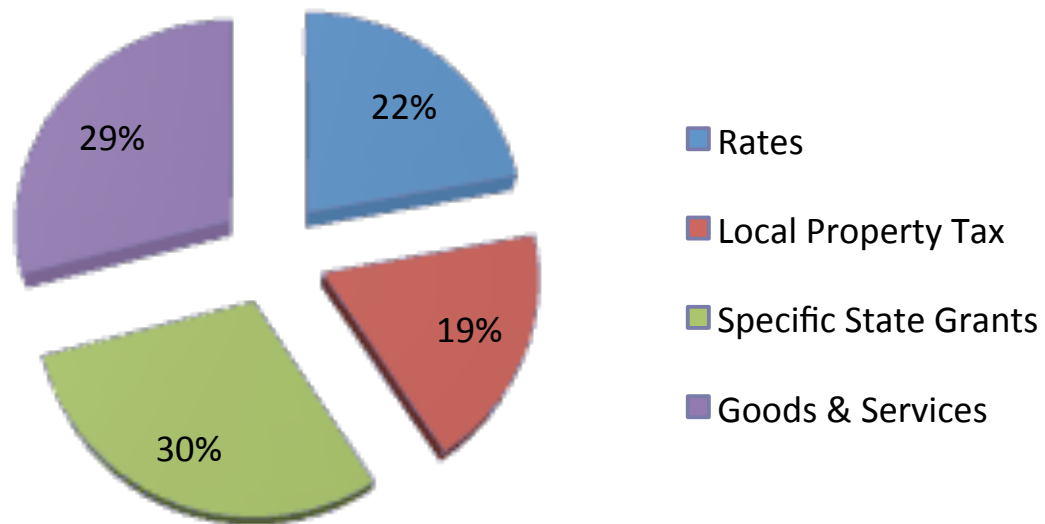
I would like to thank the Cathaoirleach, Cllr Orla Leyden and the Members of the Corporate Policy Group for their assistance and also, a special word of thanks to the Head of Finance / Housing, Mr Derek Caldbeck, the staff of the Finance Section, the Directors and all the staff who contributed to the preparation of the adopted budget.



Eugene Cummins
Chief Executive of Roscommon County Council

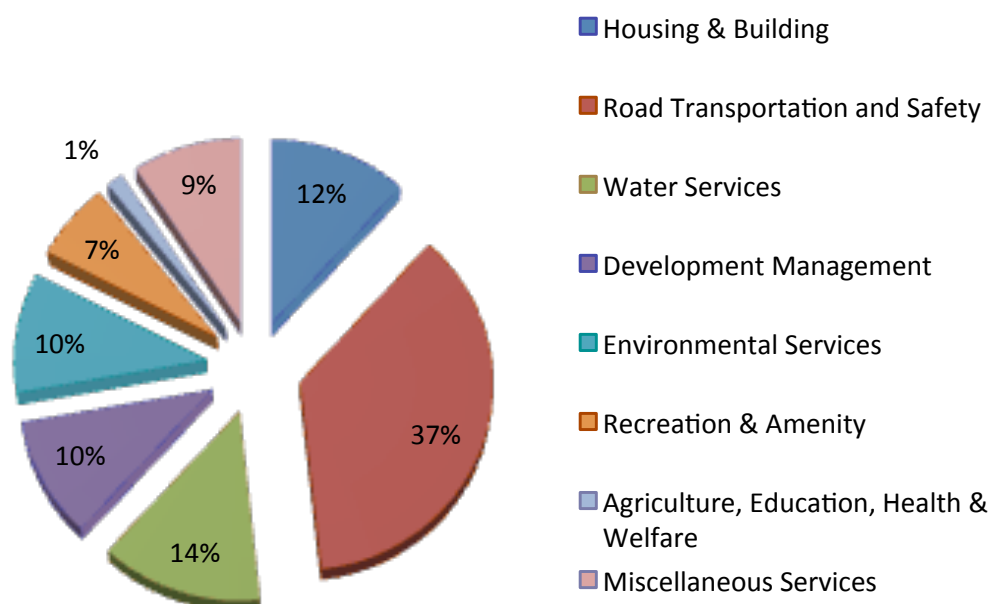


Sources Of Budgeted Income



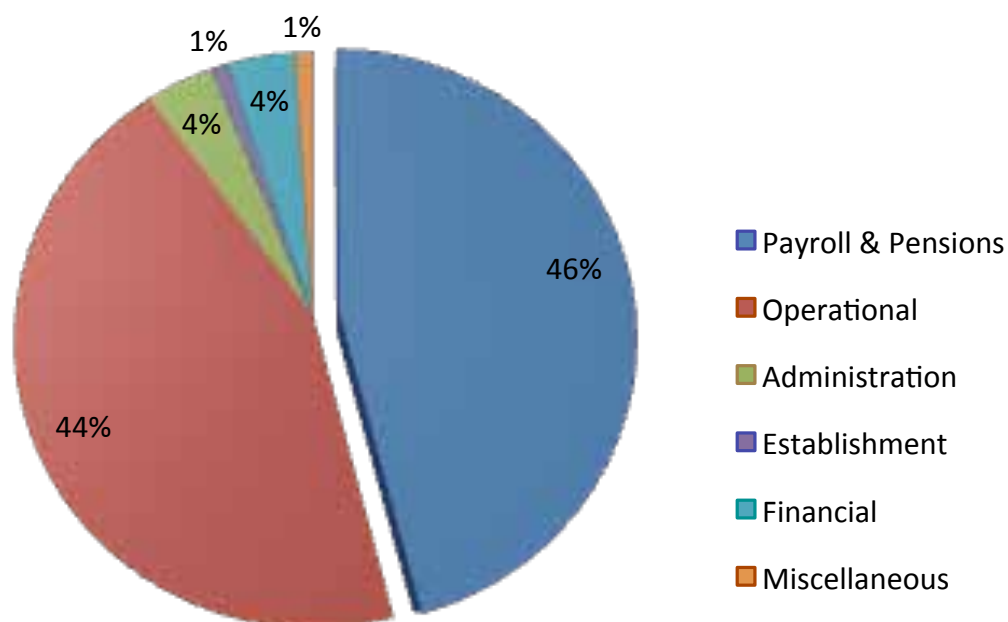
	2018 €	2018 %
Rates	12,017,700	22%
Local Property Tax	10,216,000	19%
Specific State Grants	16,350,900	30%
Goods & Services	15,873,300	29%
Total	54,457,900	100%

Budgeted Expenditure By Division



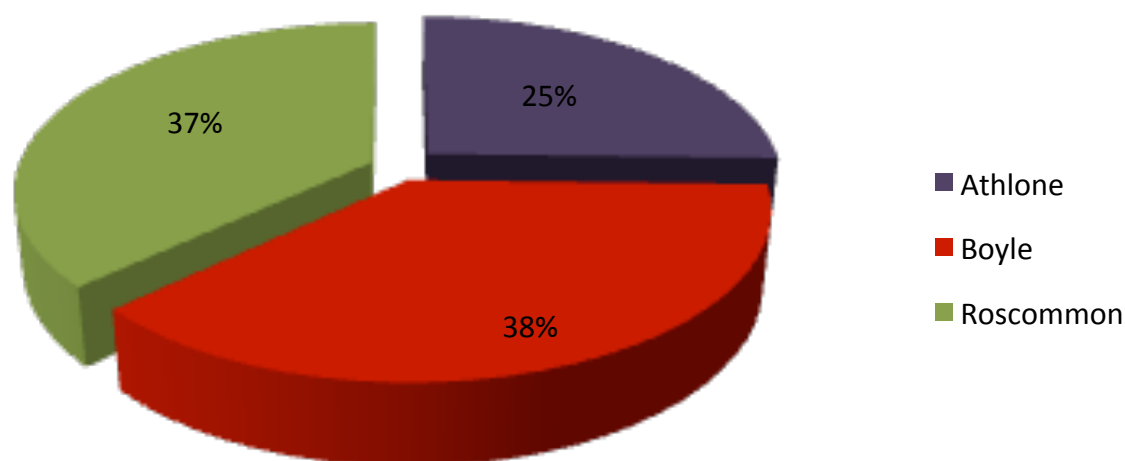
	2018 €	2018 %
Housing & Building	6,409,600	12%
Road Transportation and Safety	19,881,700	37%
Water Services	7,359,500	14%
Development Management	5,680,800	10%
Environmental Services	5,703,300	10%
Recreation & Amenity	3,643,600	7%
Agriculture, Education, Health & Welfare	760,800	1%
Miscellaneous Services	5,018,600	9%
Total	54,457,900	100%

Budgeted Expenditure By Category



	2018	2018
	€	%
Payroll & Pensions	25,050,634	46%
Operational	23,961,476	44%
Administration	2,178,316	4%
Establishment	544,579	1%
Financial	2,178,316	4%
Miscellaneous	510,830	1%
TOTAL:	54,457,900	100%

General Municipal District Budget Allocation 2018



	2018	2018
	€	%
Athlone	576,000	25%
Boyle	878,600	38%
Roscommon	860,500	37%
TOTAL:	2,315,100	100%

Local Authority Budget for the Financial Year Ending 31st December 2018

History Of Annual Rate On Valuation

Year	ARV	Year	ARV
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
1993	34.55	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
2001	50.78	2017	71.44
2002	54.33	2018	0.225 Revaluation 2017

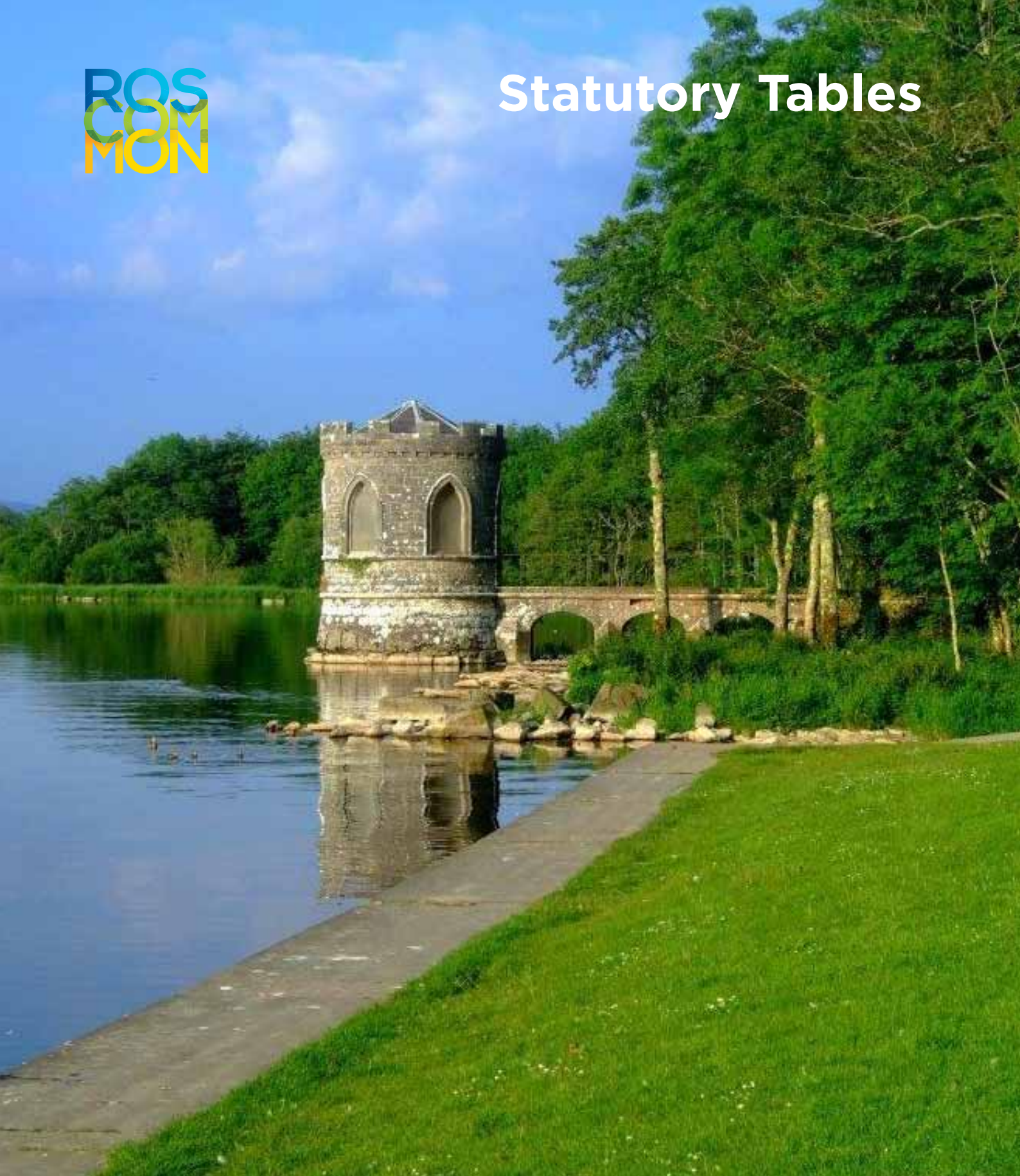


Table A
Calculation of the Annual Rate of Valuation

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2018						
Roscommon County Council						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2018 €	%	Estimated Net Outturn 2017 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	6,409,600	6,488,300	(78,700)	-0.4%	(319,900)	-1.5%
B Road Transport & Safety	19,881,700	14,080,400	5,801,300	26.1%	5,354,000	24.9%
C Water Services	7,359,500	7,279,000	80,500	0.4%	75,300	0.3%
D Development Management	5,680,800	1,516,500	4,164,300	18.7%	4,020,600	18.7%
E Environmental Services	5,703,300	849,300	4,854,000	21.8%	4,864,200	21.6%
F Recreation and Amenity	3,643,600	572,800	3,070,800	13.8%	2,958,200	13.7%
G Agriculture, Education, Health & Welfare	760,800	284,000	476,800	2.1%	487,600	2.3%
H Miscellaneous Services	5,018,600	1,153,900	3,864,700	17.4%	4,303,800	20.0%
N Not Applicable	-	-	-	0.0%	-	0.0%
	54,457,900	32,224,200	22,233,700	100.0%	21,543,800	100.0%
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			22,233,700		21,543,800	
Provision for Credit Balance			-		-	
Local Property Tax *			10,216,000		10,216,000	
Pension Related Deduction			-		-	
SUB - TOTAL (B)			10,216,000		10,216,000	
NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			12,017,700			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)			12,017,700			
NET EFFECTIVE VALUATION (E)			53,411,010			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			.2250			

* 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 2018
and Estimated Outturn for 2017

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017								
	2018				2017			
	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	1,992,900	1,992,900	3,384,200	3,384,200	1,647,700	1,647,700	3,300,200	3,300,200
A02 Housing Assessment, Allocation and Transfer	316,000	316,000	39,400	39,400	257,600	257,600	39,400	39,400
A03 Housing Rent and Tenant Purchase Administration	203,500	203,500	2,800	2,800	214,800	214,800	3,200	3,200
A04 Housing Community Development Support	69,700	69,700	1,400	1,400	87,500	87,500	1,900	1,900
A05 Administration of Homeless Service	33,400	33,400	22,100	22,100	33,300	33,300	22,100	22,100
A06 Support to Housing Capital Prog.	398,100	398,100	59,200	59,200	354,800	354,800	59,000	59,000
A07 RAS and Leasing Programme	2,701,400	2,701,400	2,871,800	2,871,800	2,791,700	2,791,700	2,791,700	2,791,700
A08 Housing Loans	147,400	147,400	54,600	54,600	248,700	248,700	80,100	80,100
A09 Housing Grants	374,400	374,400	7,100	7,100	346,200	346,200	6,400	6,400
A11 Agency & Recoupable Services	2,000	2,000	-	-	1,900	1,900	-	-
A12 HAP Programme	170,800	170,800	45,700	45,700	-	-	-	-
A Division Total	6,409,600	6,409,600	6,488,300	6,488,300	5,984,200	5,984,200	6,304,000	6,304,000

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	2018				2017				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
Division and Services	€	€	€	€	€	€	€	€	
B Road Transport & Safety									
B01 NP Road - Maintenance and Improvement	674,300	674,300	414,400	414,400	672,900	672,800	414,500	414,600	
B02 NS Road - Maintenance and Improvement	699,600	699,600	414,100	414,100	689,700	689,700	414,200	414,200	
B03 Regional Road - Maintenance and Improvement	3,552,400	3,552,400	2,848,900	2,848,900	4,391,700	4,391,700	3,726,200	3,726,100	
B04 Local Road - Maintenance and Improvement	11,896,700	11,896,700	8,848,000	8,848,000	10,624,300	10,624,300	7,701,300	7,701,400	
B05 Public Lighting	755,800	755,800	130,200	130,200	736,100	736,100	116,300	116,300	
B06 Traffic Management Improvement	27,900	27,900	-	-	67,800	67,800	-	-	
B07 Road Safety Engineering Improvement	207,100	207,100	175,700	175,700	144,300	144,300	111,700	111,700	
B08 Road Safety Promotion & Education	69,700	69,700	6,700	6,700	70,100	70,100	6,700	6,700	
B09 Car Parking	-	-	-	-	-	-	-	-	
B10 Support to Roads Capital Prog	149,800	149,800	5,100	5,100	159,900	159,900	5,100	5,100	
B11 Agency & Recoupable Services	1,848,400	1,848,400	1,237,300	1,237,300	1,631,500	1,631,500	1,338,200	1,338,200	
B Division Total	19,881,700	19,881,700	14,080,400	14,080,400	19,188,300	19,188,200	13,834,200	13,834,300	

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Expenditure and Income for 2018
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	2018				2017				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division and Services									
C	Water Services								
C01	4,277,600	4,277,600	4,227,600	4,227,600	4,216,000	4,216,000	4,216,000	4,216,000	
C02	1,314,700	1,314,700	1,314,700	1,314,700	1,272,800	1,272,800	1,272,800	1,272,800	
C03	17,600	17,600	17,600	17,600	15,900	15,900	15,900	15,900	
C04	27,800	27,800	-	-	27,600	27,600	-	-	
C05	2,700	2,700	-	-	47,700	47,700	-	-	
C06	1,458,100	1,458,100	1,458,100	1,458,100	1,086,200	1,086,200	1,086,200	1,086,200	
C07	-	-	-	-	-	-	-	-	
C08	261,000	261,000	261,000	261,000	289,000	289,000	289,000	289,000	
C	7,359,500	7,359,500	7,279,000	7,279,000	6,955,200	6,955,200	6,879,900	6,879,900	

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Division and Services	2018				2017			
	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	420,200	420,200	11,600	11,600	395,700	395,700	11,700	11,700
D02 Development Management	1,236,500	1,236,500	210,500	210,500	1,139,100	1,139,100	194,300	194,300
D03 Enforcement	455,000	455,000	12,600	12,600	464,300	464,300	12,700	12,700
D04 Industrial and Commercial Facilities	117,100	117,100	-	-	116,800	116,800	-	-
D05 Tourism Development and Promotion	240,800	240,800	42,100	42,100	183,800	183,800	36,100	36,100
D06 Community and Enterprise Function	975,400	975,400	264,300	264,300	884,100	884,100	125,500	125,500
D07 Unfinished Housing Estates	384,700	384,700	11,600	11,600	362,200	362,200	11,700	11,700
D08 Building Control	142,600	142,600	23,200	23,200	137,400	137,400	19,200	19,200
D09 Economic Development and Promotion	1,369,600	1,369,600	727,400	727,400	1,196,700	1,196,700	632,400	632,400
D10 Property Management	178,900	178,900	197,000	197,000	232,100	232,100	197,000	197,000
D11 Heritage and Conservation Services	157,700	157,700	16,200	16,200	157,900	157,900	11,200	11,200
D12 Agency & Recoupable Services	2,300	2,300	-	-	2,100	2,100	-	-
D Division Total	5,680,800	5,680,800	1,516,500	1,516,500	5,272,200	5,272,200	1,251,800	1,251,800

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	2018				2017				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn	Adopted by Council €	Estimated Outturn €	
Division and Services									
E Environmental Services									
E01 Landfill Operation and Aftercare	303,200	303,200	58,900	58,900	301,800	301,800	58,900	58,900	
E02 Recovery & Recycling Facilities Operations	566,700	566,700	110,100	110,100	563,200	563,200	110,200	110,200	
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-	
E04 Provision of Waste to Collection Services	1,300	1,300	-	-	2,300	2,300	-	-	
E05 Litter Management	498,800	498,800	45,900	45,900	467,900	467,900	46,000	46,000	
E06 Street Cleaning	-	-	-	-	-	-	-	-	
E07 Waste Regulations, Monitoring and Enforcement	315,800	315,800	156,200	156,200	311,900	311,900	156,200	156,200	
E08 Waste Management Planning	52,500	52,500	8,500	8,500	47,700	47,700	8,500	8,500	
E09 Maintenance of Burial Grounds	316,300	316,300	105,800	105,800	314,000	314,000	105,800	105,800	
E10 Safety of Structures and Places	228,500	228,500	78,600	78,600	227,100	227,100	78,600	78,600	
E11 Operation of Fire Service	2,990,300	2,990,300	166,600	166,600	2,859,500	2,859,500	166,800	166,800	
E12 Fire Prevention	-	-	60,000	60,000	-	-	60,000	60,000	
E13 Water Quality, Air and Noise Pollution	332,400	332,400	58,700	58,700	321,700	321,700	58,700	58,700	
E14 Agency & Recoupable Services	97,500	97,500	-	-	97,100	97,100	-	-	
E15 Climate Change and Flooding	-	-	-	-	-	-	-	-	
E Division Total	5,703,300	5,703,300	849,300	849,300	5,514,200	5,514,200	849,700	849,700	

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	2018				2017			
	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	349,400	349,400	23,200	23,200	403,800	403,800	18,200	18,200
F02 Operation of Library and Archival Service	1,864,200	1,864,200	74,700	74,700	1,825,200	1,825,200	84,900	84,900
F03 Outdoor Leisure Areas Operations	363,600	363,600	6,400	6,400	359,300	359,300	6,400	6,400
F04 Community Sport and Recreational Development	219,400	219,400	147,400	147,400	188,800	188,800	147,400	147,400
F05 Operation of Arts Programme	845,500	845,500	321,100	321,100	768,500	768,500	331,700	331,700
F06 Agency & Recoupable Services	1,500	1,500	-	-	1,400	1,400	-	-
F Division Total	3,643,600	3,643,600	572,800	572,800	3,547,000	3,547,000	588,600	588,600

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Expenditure and Income for 2018
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	2018				2017				
	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	304,400	304,400	1,100	1,100	303,900	303,900	1,100	1,100	
G02	-	-	-	-	-	-	-	-	
G03	-	-	-	-	-	-	-	-	
G04	431,700	431,700	272,700	272,700	426,400	426,400	267,800	267,800	
G05	23,100	23,100	10,200	10,200	124,800	124,800	100,200	100,200	
G06	1,600	1,600	-	-	1,500	1,500	-	-	
G	760,800	760,800	284,000	284,000	856,600	856,600	369,100	369,100	
Division Total									

Table B
Expenditure and Income for 2018
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Division and Services	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	145,000	145,000	21,900	21,900	132,200	132,200	22,100	22,100
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Adminstration of Rates	2,948,900	2,948,900	162,700	162,700	2,955,300	2,955,300	38,800	38,800
H04 Franchise Costs	141,200	141,200	4,900	4,900	227,700	227,700	4,900	4,900
H05 Operation of Morgue and Coroner Expenses	145,200	145,200	700	700	144,800	144,800	700	700
H06 Weighbridges	4,000	4,000	4,000	4,000	3,900	3,900	3,000	3,000
H07 Operation of Markets and Casual Trading	24,000	24,000	700	700	23,000	23,000	700	700
H08 Malicious Damage	3,300	3,300	-	-	3,200	3,200	-	-
H09 Local Representation & Civic Leadership	932,900	932,900	19,000	19,000	925,900	925,900	19,100	19,100
H10 Motor Taxation	563,300	563,300	34,600	34,600	540,100	540,100	34,700	34,700
H11 Agency & Recoupable Services	110,800	110,800	905,400	905,400	133,200	133,200	661,400	661,400
H Division Total	5,018,600	5,018,600	1,153,900	1,153,900	5,089,300	5,089,300	785,400	785,400

Table B
Expenditure and Income for 2018
and Estimated Outturn for 2017

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017									
	2018				2017				
	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									
N									
NA Not Applicable	-	-	-	-	-	-	-	-	-
N Division Total	-	-	-	-	-	-	-	-	-
Overall Total	54,457,900	54,457,900	32,224,200	32,224,200	52,407,000	52,406,900	30,862,700	30,862,800	

Table C
Calculation of Base Year Adjustment
for the Financial Year 2018

TABLE C – CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2018					
Roscommon County Council					
	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2018 €	Annual Rate on Valuation 2017 €	On Valuation Adjustment 2018 €	Net Annual Valuation €	Value of Base Year Adjustment €
Roscommon County Council	.225	71.44	Nil	53,411,010	Nil

Table D Analysis of Budget 2018 Income from Goods and Services

Table D		
ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES		
	2018	2017
Source of Income	€	€
Rents from houses	4,168,400	3,998,400
Housing Loans Interest & Charges	30,000	55,000
Parking Fines & Charges	-	-
Irish Water	6,825,800	6,397,300
Planning Fees	183,000	162,500
Sale/leasing of other property/Industrial Sites	227,000	227,000
Domestic Refuse Charges	116,000	116,000
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	150,000	175,000
Recreation/Amenity/Culture	214,500	214,000
Library Fees/Fines	10,000	19,800
Agency Services & Repayable Works	147,200	134,100
Local Authority Contributions	-	-
Superannuation	760,100	759,800
NPPR	180,000	100,000
Other income	2,861,300	2,593,500
Total Goods and Services	15,873,300	14,952,400

Table E

Analysis of Budget 2018 Income from Grants and Subsidies

ANALYSIS OF BUDGET 2018 INCOME FROM GRANTS, SUBSIDIES, & LPT		
	2018	2017
	€	€
Department of Environment, Planning and Local Government		
Housing & Building	2,194,700	2,154,700
Road Transport & Safety	-	-
Water Services	-	-
Development Management	25,000	25,000
Environmental Services	206,500	206,500
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	-	-
LPT Self Funding	-	-
Sub-total	2,426,200	2,386,200
Other Departments and Bodies		
TII Transport Infrastructure Ireland	12,621,300	12,220,700
Arts, Heritage & Gaeltacht	-	-
DTO	-	-
Social Protection	-	-
Defence	75,000	75,000
Education & Skills	10,000	100,000
Library Council	-	-
Arts Council	95,400	95,400
Transport, Tourism & Sport	-	-
Justice & Equality	30,000	40,000
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	720,000	625,000
Other Grants & Subsidies	373,000	368,000
Sub-total	13,924,700	13,524,100
Total Grants and Subsidies	16,350,900	15,910,300



A - Housing and Building

A01 Maintenance /Improvement of LA Housing Units

The expenditure estimated for the management, maintenance, repair and improvement of Local Authority Housing in 2018 is €1,993K inclusive of central management charges, insurance costs and local property tax. Repair requests are assessed and prioritised in line with the resources that are available and the urgency of the request. During 2017 a repair hotline was launched which allowed a direct line number for notification of repair requests. This has allowed for a consistent approach and facilitates more efficient prioritisation and analysis. Based on current information, 95 requests for repairs are received each month with 88 repair cases on average requiring action by the Housing Business Unit. Tenants who cause deliberate damage to housing units run the risk of not being eligible for future social housing support. A Differential Rent Scheme is in place by which a tenant's rent is calculated by reference to the household income. The overall housing rental income yield is predicted to increase for 2018 by €90K given the additional supply of housing stock that will be allocated. Included in the budget is an amount of €211K for a "Housing Stock Condition Survey" and a contribution to Internal Capital Receipts to assist in funding refurbishing works to be done when units are vacated. Given the activity in returning units to active use over the past couple of years, and the low take up on the Tenant Purchase Scheme the level of funding in Internal Capital Receipts will be used up by the end of 2017. Following the Condition Survey, a detailed programme of works may need to be financed and implemented to improve the quality of council owned houses including the replacement/improvement of storage heaters, septic tanks, boilers etc.

A02 Housing Assessment, Allocation and Transfer

There were 541 applicants net of transfers on the approved housing list as at 30/09/2017, 78% of which have stated that they are residing in private rented accommodation. Eligibility for social housing is determined in accordance with the Social Housing Assessment Regulations 2011 as amended and allocations are made in accordance with the Scheme of Letting Priorities. As part of the Social Housing Assessment 2016 (Housing Needs Assessment), verification was sought from applicants as to their continuing need for social housing as at July 2017 and this showed the number of applicants qualifying for social housing support as being 539. There were 144 offers of housing made to applicants up to September 2017 which resulted in 103 allocations. 38% of applicants, who received an offer of housing, refused the offer.

A03 Housing Rent and Tenant Purchase Administration

The Tenant Incremental Purchase Scheme (TIPS) was introduced under the Housing (Miscellaneous Provisions) Act 2014 and there were tenants eligible for the scheme. 83 applications have been received to date and are being progressed.

A04 Housing Community Development Support

The Housing Liaison Officer meets with tenants on a regular basis providing support and advice regarding any difficulties that may arise from time to time. The Officer also provides pre-tenancy training which is mandatory for all new tenants and advice in relation to tenancy agreements. Other agencies such as the Health Service Executive, the Department of Social Protection, Gardaí, local sports and voluntary groups, tenants and residents associations can also be involved in providing supports and assistance.

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. Galway City Council is the lead authority for the West Region and as lead authority recoups expenditure incurred at a rate of 90% from the DHPCLG and distributes to the other authorities including Roscommon.

A06 Support to Housing Capital & Affordable Programme

The Capital Programme provides an outline of the activity in relation to increasing the supply of housing units over the next 3 years. In addition, there are some fully serviced sites available for sale to first time buyers who can 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. The Voluntary Sector is a valuable provider of social housing and there is continuous and ongoing consultation with Housing Associations to identify opportunities to progress projects that can deliver housing schemes for applicants on the approved housing list. The loan and maintenance charges in respect of such schemes are 100% recoupable from the DHPCLG.

A07 RAS Programme

The Rental Accommodation Scheme (RAS) is a housing initiative which involves local authorities assuming responsibility for accommodating rent supplement recipients who have a defined long term housing need, through direct arrangements with the rental sector. Currently, there are 428 units in the scheme which is made up of 87 units via Housing Associations and 341 units via private landlords. The scheme is self-financing and covers the costs of administration, including staff, legal and advertising costs.

A08 Housing Loans

Persons who have not previously owned a dwelling may apply for and be considered for a house purchase loan and applications are submitted to the Housing Agency for approval. Under the Improvement Works In Lieu of Local Authority Housing Scheme, applicants on the approved housing list may apply for a loan to renovate or extend their existing home subject to certain terms and conditions.

A09 Housing Grants

The Housing Adaptation Grant Scheme is a grant based scheme allowing older people and/or people with a disability to apply for grant aid to assist with necessary improvements to their own home. €150K is budgeted for 2018 in line with 2017 as the Council contribution to the scheme and this 20% proportion levers a further 80% in grant aid from the DHPCLG yielding €750K in total grant aid available. Further amounts can occasionally be made available depending on notification from the DHPCLG, internal financial resources and the level of applications. Applications are approved on a first come first served basis each year and are dependent on the level of funding available as applications are received.

A12 Housing Assistance Programme

The Housing Assistance Programme (HAP) was rolled out in Roscommon in December 2016. This scheme which is similar to RAS, provides housing assistance for applicants on the approved housing list in private rented accommodation including many long-term rent supplement recipients. The rent payment, subject to rent limits, is paid by a central transactional shared service agency (Limerick City & County Council) on behalf of the HAP recipient directly to the landlord. The HAP recipient pays rent in accordance with the differential rent scheme based on household income. HAP allows recipients to take up full-time employment while receiving housing support. The Budget includes an amount for a new member of staff to increase the rate at which applicants on the Housing List in receipt of Rent Supplement will be moved into HAP.

Table F Expenditure Division A – Housing & Building

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	1,152,700	1,152,700	929,400	929,400
A0102 Maintenance of Traveller Accommodation Units	40,600	40,600	40,600	40,600
A0103 Traveller Accommodation Management	93,000	93,000	85,000	85,000
A0104 Estate Maintenance	3,500	3,500	3,500	3,500
A0199 Service Support Costs	703,100	703,100	589,200	589,200
A01 Maintenance & Improvement of LA Housing Units	1,992,900	1,992,900	1,647,700	1,647,700
A0201 Assessment of Housing Needs, Allocs. & Trans.	231,500	231,500	177,500	177,500
A0299 Service Support Costs	84,500	84,500	80,100	80,100
A02 Housing Assessment, Allocation and Transfer	316,000	316,000	257,600	257,600
A0301 Debt Management & Rent Assessment	144,000	144,000	160,000	160,000
A0399 Service Support Costs	59,500	59,500	54,800	54,800
A03 Housing Rent and Tenant Purchase Administration	203,500	203,500	214,800	214,800
A0401 Housing Estate Management	28,000	28,000	48,100	48,100
A0402 Tenancy Management	13,100	13,100	11,800	11,800
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	28,600	28,600	27,600	27,600
A04 Housing Community Development Support	69,700	69,700	87,500	87,500
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	24,500	24,500	24,500	24,500
A0599 Service Support Costs	8,900	8,900	8,800	8,800
A05 Administration of Homeless Service	33,400	33,400	33,300	33,300
A0601 Technical and Administrative Support	268,700	268,700	230,700	230,700
A0602 Loan Charges	-	-	-	-
A0699 Service Support Costs	129,400	129,400	124,100	124,100
A06 Support to Housing Capital Prog.	398,100	398,100	354,800	354,800
A0701 RAS Operations	2,247,000	2,247,000	2,247,000	2,247,000
A0702 Long Term Leasing	-	-	-	-
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	454,400	454,400	544,700	544,700
A07 RAS and Leasing Programme	2,701,400	2,701,400	2,791,700	2,791,700

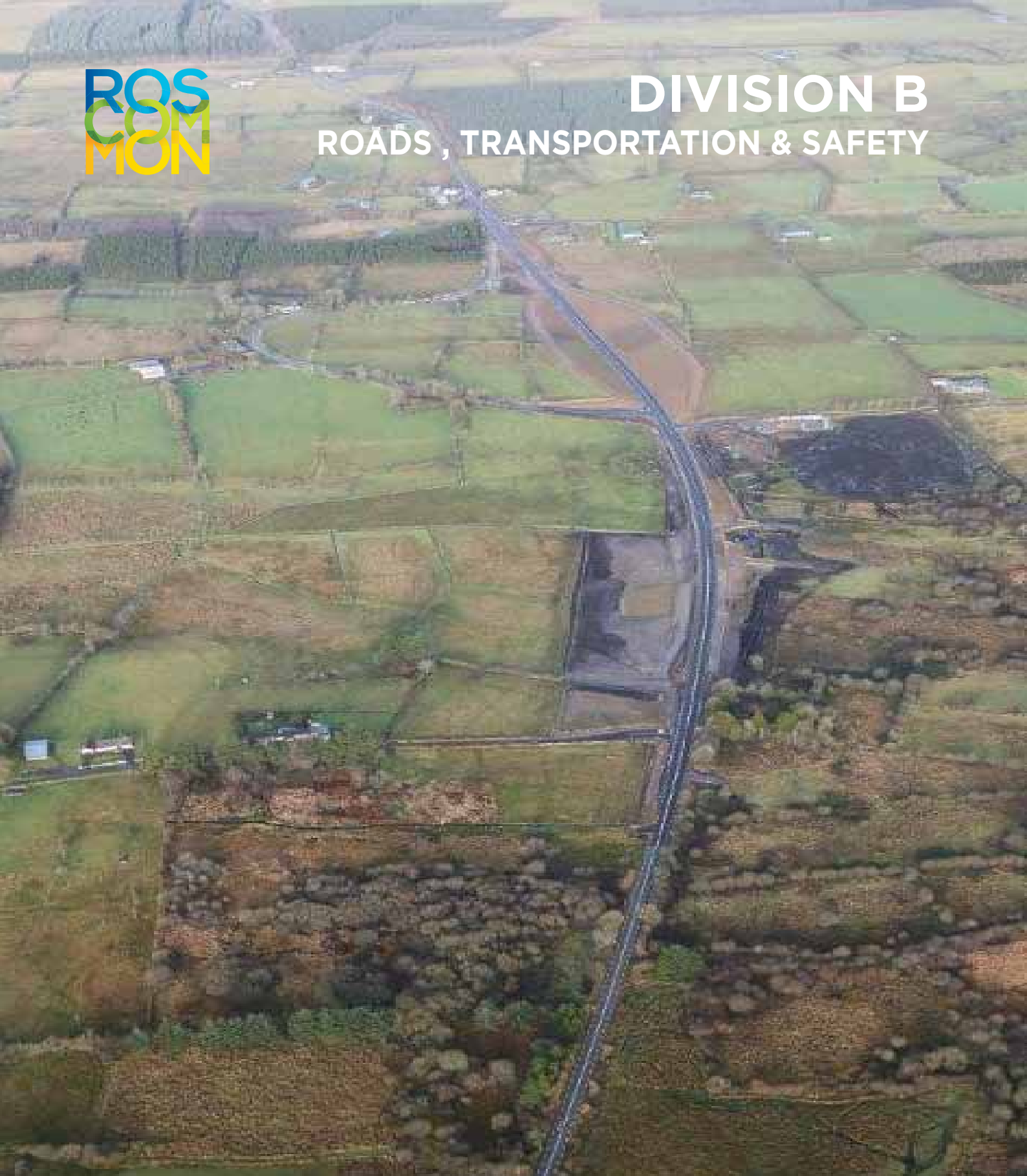
Table F Expenditure Division A – Housing & Building

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0801 Loan Interest and Other Charges	81,800	81,800	141,400	141,400
A0802 Debt Management Housing Loans	-	-	45,000	45,000
A0899 Service Support Costs	65,600	65,600	62,300	62,300
A08 Housing Loans	147,400	147,400	248,700	248,700
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	224,400	224,400	196,200	196,200
A09 Housing Grants	374,400	374,400	346,200	346,200
A1099 Service Support Costs	-	-	-	-
A10 Voluntary Housing Scheme	-	-	-	-
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	2,000	2,000	1,900	1,900
A11 Agency & Recoupable Services	2,000	2,000	1,900	1,900
A1201 HAP	120,000	120,000	-	-
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	50,800	50,800	-	-
A12 HAP Programme	170,800	170,800	-	-
A Division Total	6,409,600	6,409,600	5,984,200	5,984,200

Table F

Income Division A – Housing & Building

Table F - Income				
Division A - Housing and Building				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Environment, Planning & Local Government	2,194,700	2,194,700	2,154,700	2,154,700
Other Grants & Subsidies	-	-	-	-
LPT Self Funding	-	-	-	-
Total Government Grants, Subsidies, & LPT	2,194,700	2,194,700	2,154,700	2,154,700
Goods & Services				
Rents from houses	4,168,400	4,168,400	3,998,400	3,998,400
Housing Loans Interest & Charges	30,000	30,000	55,000	55,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	69,300	69,300	64,000	64,000
Local Authority Contributions	-	-	-	-
Other income	25,900	25,900	31,900	31,900
Total Goods & Services	4,293,600	4,293,600	4,149,300	4,149,300
Division 'A' Total	6,488,300	6,488,300	6,304,000	6,304,000



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

Notification has not yet been received of the road grants for 2018 from Transport Infrastructure Ireland, TII (formerly the National Roads Authority) or the Department of Transport, Tourism and Sport, DTTAS. The figures included in the Draft Budget for 2018 are therefore in line with the 2017 grant allocations. The budget allocation for national roads in 2018 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 2018 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 2016 – 2018. This Programme is based on 100% of the non-national allocation for 2015. Grant allocations for Bridge Rehabilitation schemes are expected to continue in 2018. 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 but 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.

It will be necessary to prioritise pavement maintenance (pothole repair) and road drainage under the maintenance works programme for 2018. 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 new contracts with its energy suppliers during 2016 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 in 2015, now extended by 12 months, for general repairs to the system which provides very competitive rates for the maintenance and repair of the public lighting inventory.

A figure of €631.3K has been provided for public lighting in the Budget for 2018 to cover energy and maintenance costs. Despite this allocation, the expenditure under this heading must be carefully monitored throughout 2018 to remain within the Budget and to carry out minor upgrades where necessary. Based on the Public Lighting Survey carried out in 2016 and also commencement of Public Lighting upgrades to LED Lighting, it is hoped that further upgrades, funded by Transport Infrastructure Ireland (TII), will be carried out in 2018.

B06 Traffic Management Improvements

Work will continue during 2018 in respect of a traffic management plan for Roscommon town and this will be funded from capital.

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 €174K under the Low Cost Remedial Measures. The level of work to be undertaken in this area will be dependent upon the amount of grant funding made available by TII/DTTAS. 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/DTTAS.

B08 Road Safety Promotion/Education

There are a number of costs incurred under this heading including the Junior School Warden Scheme, publicity campaigns including Road Safety Week, competitions to promote awareness of road safety issues for the benefit of the general public with a focus on vulnerable road users. Fifty per cent of eligible costs are recoupable from the RSA up to a maximum of €3K. The allocation under this heading is €69.7K which includes an apportionment of staff time.

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 Eir are accounted for within this budget heading.

Table F Expenditure

Division B – Roads Transportation & Safety

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2018		2017	
	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	140,100	140,100	140,000	140,000
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	264,400	264,400	264,400	264,400
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	269,800	269,800	268,500	268,500
B01 NP Road - Maintenance and Improvement	674,300	674,300	672,900	672,900
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	140,100	140,100	140,000	140,000
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	262,300	262,300	262,300	262,300
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	297,200	297,200	287,400	287,400
B02 NS Road - Maintenance and Improvement	699,600	699,600	689,700	689,700
B0301 Regional Roads Surface Dressing	-	-	38,800	38,800
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	1,570,400	1,570,400	1,823,300	1,823,400
B0303 Regional Road Winter Maintenance	100,100	100,100	100,000	100,000
B0304 Regional Road Bridge Maintenance	270,000	270,000	307,000	307,000
B0305 Regional Road General Maintenance Works	865,300	865,300	1,015,500	1,015,400
B0306 Regional Road General Improvement Works	9,400	9,400	407,500	407,500
B0399 Service Support Costs	737,200	737,200	699,600	699,600
B03 Regional Road - Maintenance and Improvement	3,552,400	3,552,400	4,391,700	4,391,700
B0401 Local Road Surface Dressing	1,679,900	1,679,900	1,640,900	1,641,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	5,082,700	5,082,700	4,144,500	4,144,400
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	3,309,100	3,309,100	3,269,500	3,269,400
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	1,825,000	1,825,000	1,569,400	1,569,400
B04 Local Road - Maintenance and Improvement	11,896,700	11,896,700	10,624,300	10,624,200

Table F Expenditure

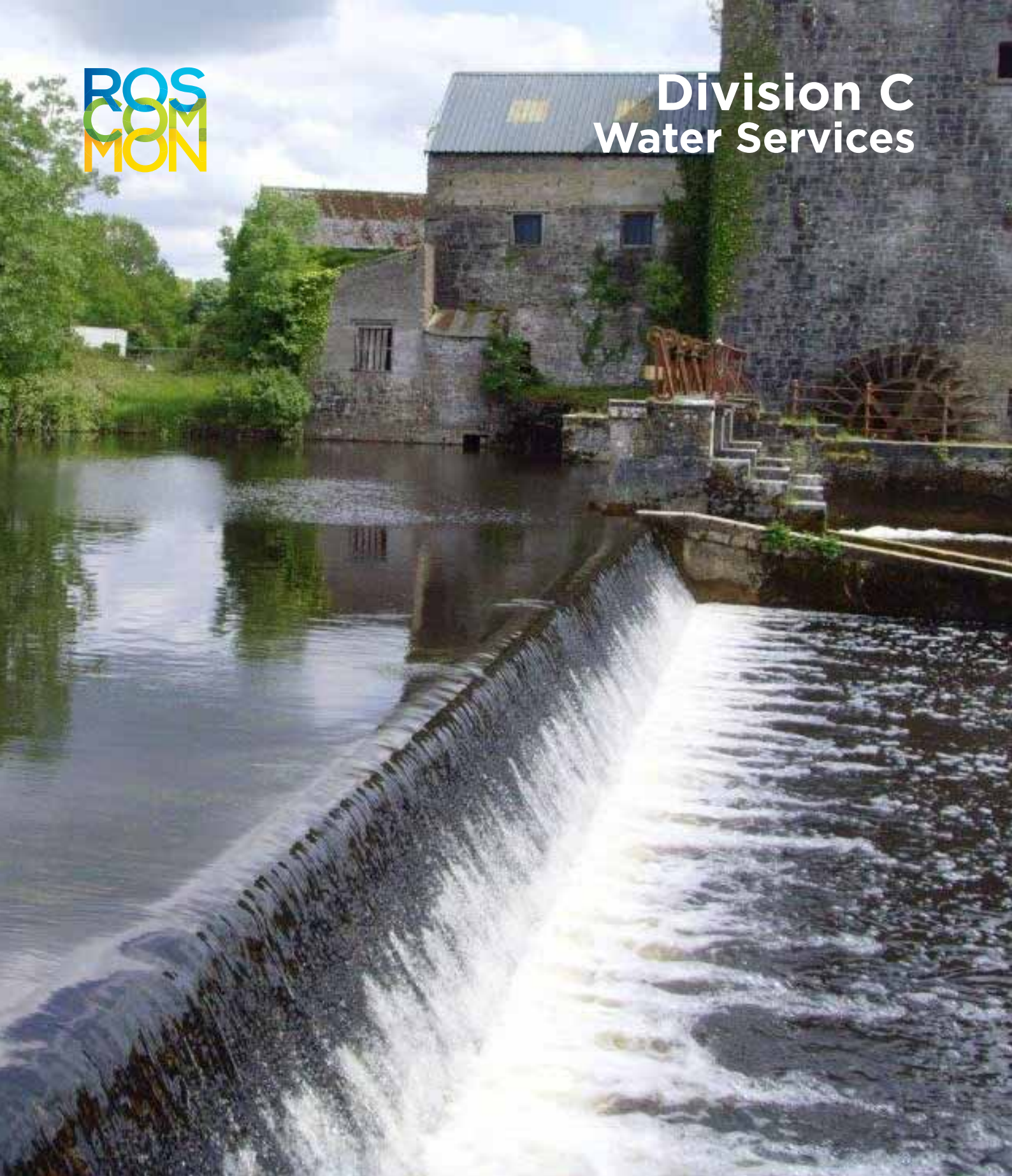
Division B – Roads Transportation & Safety

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0501 Public Lighting Operating Costs	631,300	631,300	617,300	617,300
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	124,500	124,500	118,800	118,800
B05 Public Lighting	755,800	755,800	736,100	736,100
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	27,900	27,900	67,800	67,800
B06 Traffic Management Improvement	27,900	27,900	67,800	67,800
B0701 Low Cost Remedial Measures	174,000	174,000	110,000	110,000
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	33,100	33,100	34,300	34,300
B07 Road Safety Engineering Improvement	207,100	207,100	144,300	144,300
B0801 School Wardens	21,200	21,200	21,200	21,200
B0802 Publicity and Promotion Road Safety	28,000	28,000	29,000	29,000
B0899 Service Support Costs	20,500	20,500	19,900	19,900
B08 Road Safety Promotion & Education	69,700	69,700	70,100	70,100
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	-	-	-	-
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	-	-	-	-
B09 Car Parking	-	-	-	-
B1001 Administration of Roads Capital Programme	78,000	78,000	90,000	90,000
B1099 Service Support Costs	71,800	71,800	69,900	69,900
B10 Support to Roads Capital Prog	149,800	149,800	159,900	159,900
B1101 Agency & Recoupable Service	28,500	28,500	28,500	28,500
B1199 Service Support Costs	1,819,900	1,819,900	1,603,000	1,603,000
B11 Agency & Recoupable Services	1,848,400	1,848,400	1,631,500	1,631,500
B Division Total	19,881,700	19,881,700	19,188,300	19,188,200

Table F – Income

Division B – Roads Transportation & Safety

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	-	-	-	-
TII Transport Infrastructure Ireland	12,621,300	12,621,300	12,220,735	12,220,700
Environment, Planning & Local Government	-	-	-	-
DTO	-	-	-	-
Other Grants & Subsidies	5,000	5,000	5,000	5,000
LPT Self Funding	-	-	-	-
Total Government Grants, Subsidies, & LPT	12,626,300	12,626,300	12,225,735	12,225,700
Goods & Services				
Parking Fines & Charges	-	-	-	-
Agency Services & Repayable Works	50,100	50,100	37,000	37,000
Superannuation	170,700	170,700	172,000	172,000
Local Authority Contributions	-	-	-	-
Other income	1,233,300	1,233,300	1,399,500	1,399,500
Total Goods & Services	1,454,100	1,454,100	1,608,500	1,608,500
Division 'B' Total	14,080,400	14,080,400	13,834,235	13,834,200



C - Water Services

C01 Operation & Maintenance of Water Supply

C02 Operation & Maintenance of Waste Water Treatment

C03 Collection of Water and Waste Water Charges

From 1st January 2014 Water Services functions, with the exception of the Rural Water Programme, were transferred to Irish Water from Roscommon County Council. Irish Water and the Council now operate under the terms of the Service Level Agreement 2013-2025 to provide efficient and quality water services to satisfy the customer needs in compliance with statutory and regulatory requirements and in a cost effective manner. The annual financial provision for the delivery of the service by the Council under the Service Level Agreement is agreed in the Annual Service Plan (ASP). The ASP defines budgets and targets for the current year in the context of available funding and customer service requirements. In addition, Irish Water built on the 2015 performance measurements and establishes appropriate annual Key Performance Indicators (KPIs) which take into account the Overall Performance Assessment (OPA) proposed by the Commission of Energy Regulation where it pertains to services delivered by the local authority under the SLA. The ASP documents the agreed objectives of both Irish Water and the Council and commits to deliver the service within a budget to cover headcount, goods & services and capital investment. The Commission for Energy Regulation (CER) is the independent economic regulator of Irish Water.

The Irish Water Business Plan to 2021, published in 2015, sets out the priorities of the utility to 2021 and underpins the transformation plan for the water sector. Furthermore new legislation will also provide statutory underpinning where appropriate to the new funding model for Irish Water, following on from the recommendations of the Joint Oireachtas Committee on the Future Funding of Domestic Water Services. The Joint Oireachtas Committee Report (approved by the Oireachtas) recommended that there should be funding certainty and long-term stability for the water utility so that it can plan and deliver the requisite level of operational and infrastructure projects in line with its Business Plan. The future role for all Local Authorities including Roscommon County Council in delivering water services is likely to change, particularly with the ongoing development and planned implementation of the Water Industry Operating Framework (WIOF).

Under the Transformation Programme Irish Water has indicated proposals to establish eleven Regional Capital Offices to deliver on Capital Projects. Roscommon County Council has not been selected as a host location for a RCO; Roscommon will be served through an office based in Galway County Council.

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 2018.

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 2017 the Rural Water Allocation for capital works was €467K and there is no indication from the Department as to the 2018 allocation as yet. In June 2015, the Government published a National Strategy to reduce exposure to lead in drinking water. The strategy aims to address a legacy issue of public exposure to lead. Lead piping and plumbing were commonly used in houses built up to and including the 1970s and remains a potential source of lead. Long-term exposure to lead can cause adverse health effects. In order to reduce exposure to lead in drinking water the Domestic Lead Remediation Grant was introduced to assist households with replacing lead pipes and fittings within their homes. This is a means tested grant which can cover up to 80% of the approved costs with a maximum payment of €4K and is administered by Roscommon County Council on behalf of the Department.

C06 Support to Water Capital Programme

The permanent North East Roscommon WTP which commenced construction in 2016 was commissioned in July 2017 ensuring the villages of Strokestown, Elphin, Rooskey, Tarmonbarry, Ballyleague and the surrounding areas are now supplied with water that meets drinking water standards. The interim measure of a temporary water treatment plant has now been decommissioned. The Roscommon Town sewer and manhole rehabilitation contract that commenced in Q2 2016 to reduce infiltration to the sewer network and assist with meeting environmental standards is now substantially complete.

The following capital programmes are currently underway around the County including, process optimisation and control programme, disinfection programme, energy efficiency programme, District metering programmes, uni-directional flushing programmes, service reservoir refurbishment programme, Small Mains Rehabilitation Programme, Inlet Works Programme; Waste Water Network Programme, Flow Monitoring and Sampling Programme, Small Plant Improvement Programme, on Line UVT and Cryptosporidium Monitoring Programme.

Infrastructure Portfolio

There is an ongoing extensive Major and Minor Capital Programme in place for Water and Waste Water schemes in the County. The following is a list of infrastructure projects which are at various stages of planning and development:

- North East DBO Contract:
- Roscommon Town Main Drainage:
- Roscommon Town Sewer and Manhole Rehabilitation Contract:
- Monksland and Boyle Drainage Area Plans
- Boyle WSS Extension to Grangemore RWSS:
- Castlerea & Environs Phase 1 (Ballyhaunis-Granlahan-Williamstown) Contract:
- Castlerea & Environs Phase 2 (Williamstown to Castlerea) Contract:
- Ballaghaderreen WWTP
- Castlerea WTP

Networks Portfolio

The network portfolio manages the Water Networks Programme. The programme consists of upgrading the water network and includes DMA establishment, resolution of shared services, First Fix, Lead services, pressure management and Mains Rehabilitation which is about to commence, with the first project located in Athleague.

C08 Local Authority Water & Sanitary Services

This heading captures the annual loan servicing costs incurred in respect of loans for water/wastewater infrastructure.

Table F

Expenditure Division C – Water Services

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,606,800	1,606,800	1,606,800	1,606,800
C0199 Service Support Costs	2,670,800	2,670,800	2,609,200	2,609,200
C01 Water Supply	4,277,600	4,277,600	4,216,000	4,216,000
C0201 Waste Plants and Networks	348,100	348,100	348,100	348,100
C0299 Service Support Costs	966,600	966,600	924,700	924,700
C02 Waste Water Treatment	1,314,700	1,314,700	1,272,800	1,272,800
C0301 Debt Management Water and Waste Water	10,000	10,000	10,000	10,000
C0399 Service Support Costs	7,600	7,600	5,900	5,900
C03 Collection of Water and Waste Water Charges	17,600	17,600	15,900	15,900
C0401 Operation and Maintenance of Public Conveniences	24,000	24,000	24,000	24,000
C0499 Service Support Costs	3,800	3,800	3,600	3,600
C04 Public Conveniences	27,800	27,800	27,600	27,600
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	2,700	2,700	47,700	47,700
C05 Admin of Group and Private Installations	2,700	2,700	47,700	47,700
C0601 Technical Design and Supervision	1,197,000	1,197,000	831,000	831,000
C0699 Service Support Costs	261,100	261,100	255,200	255,200
C06 Support to Water Capital Programme	1,458,100	1,458,100	1,086,200	1,086,200
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	-	-
C07 Agency & Recoupable Services	-	-	-	-
C0801 Local Authority Water Services	261,000	261,000	289,000	289,000
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	261,000	261,000	289,000	289,000
C Division Total	7,359,500	7,359,500	6,955,200	6,955,200

Table F Income Division C – Water Services

Table F - Income				
Division C - Water Services				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Environment, Planning & Local Government	-	-	-	-
Other Grants & Subsidies	-	-	-	-
Total Government Grants, Subsidies, & LPT	-	-	-	-
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	182,200	182,200	183,600	183,600
Irish Water	6,825,800	6,825,800	6,397,300	6,397,300
Local Authority Contributions	-	-	-	-
Other income	271,000	271,000	299,000	299,000
Total Goods & Services	7,279,000	7,279,000	6,879,900	6,879,900
Division 'C' Total	7,279,000	7,279,000	6,879,900	6,879,900



D - Development Management

D01 Forward Planning

Plan Preparation

One of the key tasks of the Forward Planning unit in 2018 will be the commencement of the preparation of the Roscommon County Development Plan 2020 – 2026, with the preparatory work required to commence, as per Section 11 of the Planning and Development Act 2000 (as amended) “not later than 4 years after the making of a development plan.” The Plan will require to be prepared in accordance with the new National Planning Framework (‘Ireland 2040 – Our Plan’) which will be in effect in 2018, and with the Regional Spatial and Economic Strategy for the Northern and Western Region, which will emanate from it.

Regular meetings will take place with Members at key stages throughout the plan preparation process. Extensive public consultation exercises will also be undertaken as part of the process. The first consultation is required to commence at the outset of the process, with the Planning Authority giving notice of its intentions to review the existing County Development Plan and prepare a new Plan for the county. Submissions or observations will be invited at this initial stage in relation to objectives and policies to deliver an overall strategy for the proper planning and sustainable development of the county.

Joint working initiatives (which commenced in 2017) are intended to continue in 2018 between Roscommon County Council and Westmeath County Council in relation to the preparation and adoption of a Joint Retail Strategy for Athlone and Monksland / Bellanamullia. It is also anticipated that work will progress between the two authorities in relation to the preparation of a joint Local Area Plan for the Athlone and Monksland / Bellanamullia area.

Rural Design Guidelines

The Forward Planning unit will publish Rural Design Guidelines for County Roscommon in quarter 1 of 2018. Various briefings and events will be undertaken to introduce the purpose of and concepts in the guidance document. Forums for discussion on the guidelines will include the Planning Strategic Policy Committee, Member briefings, and a seminar for Planning Agents. An education event will also be held for the general public.

Vacant Site Levy

Arising from the provisions of the Urban and Regeneration Housing Act 2015, a significant body of work has been on-going through 2016 and 2017, particularly in relation to the implementation of the Vacant Site Levy (as per the DECLG’s Circular PL 7/2016). Following the completion of a number of elements of this work in 2017 (including the making of Variations to all relevant Plans, and the undertaking of detailed investigations of sites which may be candidates for the application of the Vacant Site Levy), the initiative will progress to the next phase in early 2018, involving notification to registered owners of the proposed inclusion of their property on the

Vacant Sites Register. Relevant sites will be formally included on the Vacant Sites Register by June 1st 2018 and the associated issuing of notifications to registered owners advising of the application of the levy from January 1st 2019.

Town Regeneration Activity

The mainstream work of the Forward Planning section will continue to be complemented in 2018 by a cross department initiative, involving Planning and Community and Enterprise, in relation to urban regeneration work and supporting the countywide Town Teams which were established in 2015. The Town Regeneration Team expanded in 2017 and now includes two Planners and an Architect. Work will continue on a rolling basis, with the focus for the early part of the year being the conclusion of regeneration plans for Boyle and Castlerea, the continuing preparation and delivery of an Urban Design Framework for lands zoned as 'District Centre' in Monksland, and engagement on the early stages of a regeneration plan for Roscommon Town. The initiative will continue to be rolled out throughout 2018, with work also planned in relation to Ballaghaderreen and Strokestown.

D02 Development Management

The Planning and Development Act 2000 (as amended) and associated Regulations continue to be implemented by the Planning Section. Whilst the numbers of planning applications remain low in comparison to those of the early to mid 2000's, a steady increase in application numbers has been evident in 2015, 2016 and 2017. The trend through Q1, Q2 and Q3 of 2017 has shown an increase in the numbers of planning applications received, with 336 valid planning applications received by the end of Q3 2017, in comparison to 276 over the same period in 2016. With evidence of a recovering economy and increased development activity, the pattern of increasing numbers of planning applications is expected to continue in 2018. Resources within the development management section of Planning will be utilised throughout the year to effectively deal with the progression of planning applications. Other development management activity which will be on-going includes the delivery of a pre-planning service, and the processing of applications for various certificates and declarations, including Section 57 Declarations in relation to Protected Structures and Section 5 Declarations of Exempted Development. The latter results in pronounced increases in the volume of such applications at certain times of the year, coinciding with nationally available grant aid under various initiatives.

It is also expected that the national e-planning project will come into effect in 2018. The initial establishment of new mechanisms (including new procedures, customer service arrangements and IT requirements) will be resource intensive, both in relation to staff and the necessary upgrading of equipment. The analysis carried out by the national e-planning project board to date recognises the initial resource implications, but predicts that savings / efficiencies will be achieved in the medium term.

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 2016, 30 warning letters were issued under Section 152 of the Planning and Development Act; 5 enforcement notices were served under Section 154 of the Act; and 41 enforcement cases were closed following the completion of investigations. Much of the work relating to enforcement matters is complex in nature and in cases which result in legal proceedings, extensive legal input is routinely required.

The level of enforcement activity, particularly arising from complaints, cannot be accurately predicted for the coming year and as a result personnel resources within the section may on occasion need to be diverted from on-going routine work in order to deal with enforcement issues as they arise.

Planning enforcement duties also include responsibility for the collection of all development contributions attached to permissions granted. Following on from the creation of a planning debt collection sub-team within the Planning section in 2016, and the development of enhanced procedures relating to this work in 2017, the planning related debt collection initiative is expected to progress in 2018. The processes in place are more streamlined and regimented and are expected to yield increasingly positive results in 2018.

D04 Operation/Maintenance of Industrial Sites & Commercial Facilities

The 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 competitive price. The Council also owns land and/or units in other parts of the county which may be made available for development. A register of vacant commercial and industrial units has been compiled by the Enterprise Section.

D05 Tourism Development and Promotion

The role of tourism within Roscommon County Council is co-ordinated through the Enterprise Section. The Local Area Plans, Local Economic Community Plan and Tourism Statement of Strategy, provide the necessary framework and policies to inform the type of projects that are required to enhance the county as a destination to visit.

Tourism is an important economic driver within the county and it has a compelling role to play in safeguarding and growing jobs in the local economy. The approach to Tourism within the County will be an economically focused model, enabling private sector investment and supporting key initiatives that provide sustainable benefits for the county, both socially and economically.

During 2017 the County Tourism Statement of Strategy 2017-2022 was adopted and the position of County Tourism Officer filled. The overarching focus of this strategy is developing the potential of our waterways and bringing to life the county's rich

heritage, through collaboration with stakeholders as we look to deliver viable informative experiences that will encourage people to view Roscommon as a tourist destination, including -

- Developing the River Shannon, Lough Ree and the peatlands/wetlands in collaboration with neighbouring counties and national bodies.
- Enhancing the accessibility of our strong heritage assets through the development of strategic links and partnerships on a regional basis.
- Exploring, developing and promoting tourist experiences in a cohesive and proactive manner

One of the first steps in implementing this strategy has been the development of a Tourism Marketing/Development Fund (supported by Roscommon County Council) and the establishment of **Roscommon Tourism Network** which will oversee the co-ordination of the marketing activity at county level.

The Council continue to support the Destination Athlone project where the development of Athlone and surrounding region is being promoted by a number of local authorities, private and public bodies to build Athlone as a significant tourism destination. They also are committed to the USEFE (Upper Shannon Erne Future Economy) project, which is a collaboration between local authorities and semi state partners to promote and develop the region around the Upper Shannon through focusing on a number of areas including Tourism and the Diaspora.

The promotion of County Roscommon is integral to tourism performance. Some of the work to be undertaken in 2018 in relation to promotion includes:

- Facilitation and coordination of Roscommon Tourism Network meetings
- Review of existing branding and redesign/launch of new Roscommon Tourism brand;
- Redesign of tourism website and optimising social media presence;
- Publication of tourism-related literature e.g. brochures, programme of events etc.;
- Participation in regional/national Holiday expos;
- Work with other local authorities, agencies, communities and private businesses to ensure that a co-ordinated promotion of the county is undertaken;
- Working with our Diaspora in relation to community tourism projects

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.

The Local Community Development Committee and the Economic and Enterprise Development Strategic Policy Committee are monitoring implementation of the plan, which is the main driver of economic policy and actions within the county. A review of the plan is due to be undertaken in 2018 taking into account the results of the 2016 Census.

The Town Teams Planning Unit continues its work in partnership with Town Teams

to address issues of dereliction, creating a focus on regeneration and improving the public realm.

The Public Participation Network (PPN) was established in 2015 and is being co-resourced by Roscommon County Council and the Department of Rural and Community Development. The PPN Resource Worker is working with the PPN to deliver on their agreed 2017 work-plan and agreed initiatives for the 2018 work-plan.

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 Housing, Planning and Local Government (DHPLG) in respect of the applicable salary costs during 2018.

Irish Language

The 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 2013 specifically to deal with Unfinished Housing Developments is continuing to make progress, and is bringing a number of solutions to fruition, having worked in many instances with multiple external stakeholders, often with diverse priorities. All Unfinished Housing Developments present differing and individual challenges, representing a significant task for the County Council. Work in 2017 progressed to the mode of on-site works commencing on a number of development sites to achieve satisfactory completion in accordance with agreed Site Resolution Plans.

There are currently 170 developments within the county which have not been taken in charge. As such they are classified as Unfinished Estates as per the Planning and Development Acts. Of those just 28 were included in 2016 in the DHPCLG's Unfinished Housing Development Survey 2016. The Unfinished Housing Development sub-team will continue their efforts in 2018 in relation to all housing developments which have not yet been taken in charge. Despite many no longer being listed on the national survey of unfinished housing developments, a significant proportion of time is nonetheless expected to be expended on those unfinished developments.

Work which commenced in 6 developments in 2017, by contractors working on behalf of bondholders, will continue in the first quarter of 2018. In addition, it is also intended that works funded by bond monies will commence in at least 8 developments over the course of Q1 and Q2 of 2018.

Efforts will continue on an on-going basis throughout 2018 to pursue the payment of bonds on other unfinished developments. This remains a difficult and time consuming issue and will continue to present challenges as the year progresses.

D08 Building Control

The Building Control function has been located within the Planning Department since 1st January 2014.

Roscommon County Council as a Building Control Authority has continued 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. A significant proportion of commencement notices for single dwellings and domestic extensions have chosen to avail of the option of 'opting out' of statutory certification, since that provision was introduced in September 2015. The statutory certification process remains mandatory for all other development types. In addition, compliance with the Building Control Regulations remains mandatory for all, regardless of whether or not an 'opt out' of the certification process has been exercised.

Provision is included in the budget for the delivery of Building Control Services. The objective of the Building Control Section is to encourage good building practice, to ensure that all buildings are constructed correctly and that access for the disabled and elderly is provided for in building plans. With the work involved in the BCMS on-line system having become established at this stage, Building Control activity in 2018 will have an increased focus on ensuring adherence on the ground to Building Control requirements, with the programme of work including a significant increase in Building Control inspections whilst projects are in construction.

D09 Economic Development and Promotion

There is an increased emphasis on the development of local economic strategies and creating an environment that encourages and sustains entrepreneurship.

Operation of the Roscommon Local Enterprise Office is funded by the Department of Jobs, Enterprise & Innovation, under a service level agreement with Enterprise Ireland and provides a full range of business support and development services.

The Business Enterprise & Innovation Fund will continue to 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.

Projects included in the Action Plan for Jobs West Region are recognised as important economic drivers for County Roscommon and the Council is committed to delivering those projects, including collaborating with regional partners to facilitate business networking, promotion of youth entrepreneurship and running Project Assessment & Development days. The Council, as highlighted in the three year capital programme and Local Economic Community Plan, is committed to developing Innovation Centres to provide budding entrepreneurs, including returning graduates the opportunity to use state of the art facilities within a supportive environment as they take the first steps to starting a business.

During 2017 the Council launched the Hub hotdesking facility in Áras an Chontae in partnership with Westbic and the first phase of An Chistín, the Castlerea food hub, was opened. Plans are also at an advanced stage to develop Innovation Centres in Roscommon and Monksland during 2018.

The Town Teams have been incorporated as Companies Limited by Guarantee and are currently working with RBK to file their inaugural annual returns to the CRO. Once this process is complete each Town Team will be in a position to host their first Annual General Meetings during 2018.

Throughout the year the Town Teams have worked with Roscommon County Council staff to develop the projects funded under the Town and Village Renewal Scheme. Projects included:

- Ballaghaderreen streetscape enhancement works, which provided notable improvement in visual attractiveness of town centre premises
- In Boyle work was completed on rejuvenating the former Court Premises. It is intended to open the premises as a tourism amenity for 2018 season. The Scattered Hotel concept has progressed to feasibility stage and the street art project was a huge success for the Town, proving to be PR triumph for the Town Team and the County Council.
- Castlerea have developed an innovative town app which provides information on attractions, shopping, accommodation, places, to eat, walks, news, events and businesses in conjunction with Castlerea.ie is attracting over 20,000 interactions per week. Street scape enhancement works are progressing, with the design approved for rejuvenation of town square as a public amenity area.
- The installation of CCTV in Roscommon town is progressing, with a contractor assigned. The committee is also working with MIMAR Media to develop interactive heritage trail throughout town and preparations are under way applying for Purple Flag status.
- Monksland have completed works and officially opened a new town playground. The Committee have also developed local heritage information boards which were installed during the summer.
- Strokestown have completed streetscape enhancement works on the public realm in town centre and working with Coillte to develop trails from Sliabh Bâhn to the Town and Park House.

D10 Property Management

The Council has a considerable land bank to manage and the costs in relation to managing this is mainly related to loan charges.

D11 Heritage and Conservation Services

A proportion of the cost of the work undertaken for Heritage & Conservation during the year is recoupable from the Heritage Council and subject to approval this will continue in 2018. A funding application will be forwarded to the Heritage Council for consideration in relation to progressing specific actions in 2018 under the newly adopted County Roscommon Heritage Plan 2017 - 2021. It is anticipated that further actions in the Heritage Plan will be implemented in 2018 financed by Council resources and matched funding.

Table F Expenditure Division D Development Management

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	274,000	274,000	256,000	256,000
D0199 Service Support Costs	146,200	146,200	139,700	139,700
D01 Forward Planning	420,200	420,200	395,700	395,700
D0201 Planning Control	655,700	655,700	603,700	603,700
D0299 Service Support Costs	580,800	580,800	535,400	535,400
D02 Development Management	1,236,500	1,236,500	1,139,100	1,139,100
D0301 Enforcement Costs	290,000	290,000	307,000	307,000
D0399 Service Support Costs	165,000	165,000	157,300	157,300
D03 Enforcement	455,000	455,000	464,300	464,300
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	94,200	94,200
D0499 Service Support Costs	18,100	18,100	17,800	17,800
D04 Industrial and Commercial Facilities	117,100	117,100	116,800	116,800
D0501 Tourism Promotion	225,000	225,000	170,500	170,500
D0502 Tourist Facilities Operations	2,000	2,000	-	-
D0599 Service Support Costs	13,800	13,800	13,300	13,300
D05 Tourism Development and Promotion	240,800	240,800	183,800	183,800
D0601 General Community & Enterprise Expenses	565,500	565,500	589,300	509,300
D0602 RAPID Costs	87,900	87,900	7,900	87,900
D0603 Social Inclusion	119,400	119,400	91,400	91,400
D0699 Service Support Costs	202,600	202,600	195,500	195,500
D06 Community and Enterprise Function	975,400	975,400	884,100	884,100
D0701 Unfinished Housing Estates	257,000	257,000	238,000	238,000
D0799 Service Support Costs	127,700	127,700	124,200	124,200
D07 Unfinished Housing Estates	384,700	384,700	362,200	362,200
D0801 Building Control Inspection Costs	97,000	97,000	94,000	94,000
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	45,600	45,600	43,400	43,400
D08 Building Control	142,600	142,600	137,400	137,400

Table F Expenditure Division D Development Management

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	5,000	5,000	8,000	8,000
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	2,000	2,000	2,000	2,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	537,500	537,500	488,300	488,300
D0906 Local Enterprise Office	745,000	745,000	621,500	621,500
D0999 Service Support Costs	80,100	80,100	76,900	76,900
D09 Economic Development and Promotion	1,369,600	1,369,600	1,196,700	1,196,700
D1001 Property Management Costs	169,000	169,000	222,500	222,500
D1099 Service Support Costs	9,900	9,900	9,600	9,600
D10 Property Management	178,900	178,900	232,100	232,100
D1101 Heritage Services	102,600	102,600	104,500	104,500
D1102 Conservation Services	20,500	20,500	20,500	20,500
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	34,600	34,600	32,900	32,900
D11 Heritage and Conservation Services	157,700	157,700	157,900	157,900
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	2,300	2,300	2,100	2,100
D12 Agency & Recoupable Services	2,300	2,300	2,100	2,100
D Division Total	5,680,800	5,680,800	5,272,200	5,272,200

Table F Income Division D Development Management

Table F - Income				
Division D - Development Management				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	-	-	-	-
Environment, Planning & Local Government	25,000	25,000	25,000	25,000
Jobs, Enterprise and Innovation	720,000	720,000	625,000	625,000
Other Grants & Subsidies	13,000	13,000	8,000	8,000
Total Government Grants, Subsidies, & LPT	758,000	758,000	658,000	658,000
Goods & Services				
Planning Fees	183,000	183,000	162,500	162,500
Agency Services & Repayable Works	-	-	-	-
Superannuation	104,200	104,200	105,000	104,900
Sale/leasing of other property/Industrial Sites	197,000	197,000	197,000	197,000
Local Authority Contributions	-	-	-	-
Other income	274,300	274,300	129,300	129,300
Total Goods & Services	758,500	758,500	593,800	593,700
Division 'D' Total	1,516,500	1,516,500	1,251,800	1,251,700



E - Environmental Services

In addition to the services listed here under the other main drivers in the Environment Section are:

1. **RMCEI (Recommend Minimum Criteria for Environment Inspections).** The enforcement performance under the RMCEI is now measured by the EPA. Roscommon improved its rating from 'Below target' in 2014 to 'Above target' in 2015. Maintaining or improving on this rating requires considerable resources.
1. **WFD (Water Framework Directive)** With the setting up of LAWCO and the publication of River Basin Management Plan there will be considerable pressure in 2018 to work on priority areas throughout the county.
2. **CUWMP (Connaught Ulster Waste Management plan)** Meeting our objectives under the plan remain a priority in 2018.

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. Roscommon Landfill also produces landfill gas and leachate that requires treatment.

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 2018 is estimated at €427K. The income in respect of the subvention from the Department in relation to the recycling facilities and bring back centre operations was terminated in 2016. Also included in the income stream is €10K in respect of the 29 Textile Banks. In July 2017 the Environment Section held a successful bulky goods collection in Roscommon. It is intended to hold a similar collection in one of the other areas in 2018.

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 2018 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 2018. 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. 93 Green Flags have been awarded, 6 to secondary schools, 86 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.

During 2017 Department grants were made available for two Initiatives:

- Anti-Dumping initiative (2 phases): Roscommon received grants of €53,250 which has allowed for the clean-up of 10 long standing sites. In addition new signage, cameras and a drone have been purchased which will allow for increased monitoring and enforcement into 2018
- €60,840 was drawn down under an initiative for the removal of tyres stockpiles from historic sites.

It is anticipated that further grant funding will be made available under the anti-dumping initiative in 2018.

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 Connacht-Ulster Regional Waste Management Plan 2015 was launched on 15th May 2015. The plan development is in accordance with the European Communities (Waste Directive) Regulations, 2011 and the Waste Management (Planning) Regulations, 1997. Sixty (60) policies action and targets are included in the plan of which 40% must be implemented by Local Authorities in conjunction with the Waste Management Regional Groups. The delivery of the plan is monitored by the National Co-ordinating Committee. 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. All householders will be required to register for waste disposal. In 2016, the Waste Enforcement Regional Lead Authorities (WERLAs) were established with responsibility for co-ordinating waste enforcement action within regions, setting priorities and common objectives for waste enforcement. The Environment section continues to work with CUWERLA on selecting Environmental priority areas for enforcement.

E09 Maintenance and Upkeep of Burial Grounds

There are over 100 burial grounds in county Roscommon. A figure of €316.3K which includes staff costs, has been included in the budget to meet the costs associated with the upkeep of burial grounds for 2018. This amount includes €35K to provide funds to Voluntary Groups for the Maintenance and Improvement Grant Scheme in 2018.

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.

The Council is also responsible for the Civil Defence service 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. Services provided include First Aid, Search and Rescue, Auxiliary Fire Service, Welfare, Communications and Warden. Roscommon Civil Defence is actively engaged in new developments within the service and facilitates weekly and ongoing training.

E11 Operation of Fire Services

The Fire Services Acts 1981 to 2003 set out the statutory Fire Authority functions to be provided by Roscommon County Council and its Fire Services Department.

The Fire Service Department is assigned to the Environmental & Emergency Services SPC and provides Fire Safety advice, enforcement & Emergency Management services. It also maintains 6 fire stations, with a quota of 56 part-time retained fire-fighters in Roscommon, Castlerea, Ballaghaderreen, Boyle, Elphin & Strokestown.

Roscommon County Council has Section 85 agreements with the neighbouring County Councils of Leitrim, Longford, Westmeath, Galway & Mayo who each provide Fire Brigade services to parts of all three Municipal Districts in County Roscommon. Mayo County Council also provide the Regional Control Centre service (CAMP West) based in Castlebar through which all emergency calls for Fire Brigade assistance are made. Annual charges associated with these agreements continue to form a principal part of the department's budget.

During 2017 the Fire Service department undertook a programme of energy efficiency works at Roscommon, Castlerea, Ballaghaderreen & Boyle Fire Stations. These works were part of a successful application for grant aid (30%) from the SEAI Better Energy Communities programme. Roscommon County Council invested

€125,000 approx in these works which should see a cost benefit payback period of between 5 – 10 years for each of the Fire Station projects. The move away from electric storage heaters and other improvements will also contribute significantly to Roscommon County Councils Energy Policy targets for a 33% improvement in energy usage.

The spring of 2017 was an extremely busy period for the Fire Brigade services who dealt with a large volume of wild-land (bog, gorse & forestry) fires in the Arigna/Keadue/Ballyfarnon, Castlerea & Ballaghaderreen areas of the county. The nature of these fires are such that in many cases it is difficult to establish a property owner who benefits directly from the service provided and Roscommon County Council is left to carry the full cost of the response.

The National Directorate for Fire & Emergency Planning are providing 100% Capital funding of approx. €320,000 for the supply of a new Class B Water Tender (Fire Engine). The Scania chassis has been supplied through Westward Scania, Strokestown and the remainder of this specialist appliance is being built by Sidhean Teo, Furbo, County Galway with delivery expected in early 2018.

E13 Water Quality, Air and Noise Pollution

The 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 will continue in 2018 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.. Over 14,000 systems are listed on the DWWTS (domestic waste water treatment systems) Register for County Roscommon as documented by the Government Strategy “Protect Our Water”. Risk based inspections will continue throughout 2018 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

The Council was awarded accreditation by Irish National Accreditation Board (INAB) for ISO 17025 Accreditation for its laboratory. A follow up audit inspection is scheduled for Dec 2017. Thanks to being accredited, The Council are in a position to continue to provide laboratory services to Leitrim, Longford and Offaly County Councils and to work with Irish Water to grow capacity and the customer base. The laboratory also provides analytical services to the private sector and it is hoped that this service can be expanded in the future.

Assets & Energy

An Asset & Energy Management Unit was set up in 2016 to manage Council assets and implement energy saving initiatives. A Partnership Agreement was signed with SEAI the project manager for “Energy Consumption in the Public Sector”. Under the National Climate Change Strategy (NCCS) Local Authorities have an obligation to achieve energy savings of 33% by 2020 and the Council is already active in this area. Energy monitors were fitted in five main buildings during 2017. When the results are available from this monitoring it is intended to implement a targeted energy reduction programme. This unit will formulate actions year on year to achieve the required 33% reduction by 2020.

Table F

Expenditure Division E – Environmental Services

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	104,000	104,000	104,000	104,000
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	80,000	80,000	80,000	80,000
E0199 Service Support Costs	119,200	119,200	117,800	117,800
E01 Landfill Operation and Aftercare	303,200	303,200	301,800	301,800
E0201 Recycling Facilities Operations	427,000	427,000	427,000	427,000
E0202 Bring Centres Operations	-	-	-	-
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	139,700	139,700	136,200	136,200
E02 Recovery & Recycling Facilities Operations	566,700	566,700	563,200	563,200
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	1,000	1,000	2,000	2,000
E0499 Service Support Costs	300	300	300	300
E04 Provision of Waste to Collection Services	1,300	1,300	2,300	2,300
E0501 Litter Warden Service	80,000	80,000	80,000	80,000
E0502 Litter Control Initiatives	60,800	60,800	60,800	60,800
E0503 Environmental Awareness Services	-	-	-	-
E0599 Service Support Costs	358,000	358,000	327,100	327,100
E05 Litter Management	498,800	498,800	467,900	467,900
E0601 Operation of Street Cleaning Service	-	-	-	-
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	-	-	-	-
E06 Street Cleaning	-	-	-	-
E0701 Monitoring of Waste Regs (incl Private Landfills)	150,000	150,000	149,000	149,000
E0702 Enforcement of Waste Regulations	68,700	68,700	68,700	68,700
E0799 Service Support Costs	97,100	97,100	94,200	94,200
E07 Waste Regulations, Monitoring and Enforcement	315,800	315,800	311,900	311,900

Table F

Expenditure Division E – Environmental Services

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	48,500	48,500	44,000	44,000
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	4,000	4,000	3,700	3,700
E08 Waste Management Planning	52,500	52,500	47,700	47,700
E0901 Maintenance of Burial Grounds	227,600	227,600	227,600	227,600
E0999 Service Support Costs	88,700	88,700	86,400	86,400
E09 Maintenance of Burial Grounds	316,300	316,300	314,000	314,000
E1001 Operation Costs Civil Defence	148,700	148,700	148,700	148,700
E1002 Dangerous Buildings	18,000	18,000	18,000	18,000
E1003 Emergency Planning	10,000	10,000	10,000	10,000
E1004 Derelict Sites	3,000	3,000	3,000	3,000
E1005 Water Safety Operation	7,000	7,000	7,000	7,000
E1099 Service Support Costs	41,800	41,800	40,400	40,400
E10 Safety of Structures and Places	228,500	228,500	227,100	227,100
E1101 Operation of Fire Brigade Service	2,600,000	2,600,000	2,474,800	2,474,800
E1103 Fire Services Training	150,000	150,000	150,000	150,000
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	240,300	240,300	234,700	234,700
E11 Operation of Fire Service	2,990,300	2,990,300	2,859,500	2,859,500
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	-	-	-	-
E12 Fire Prevention	-	-	-	-
E1301 Water Quality Management	243,000	243,000	235,000	235,000
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	89,400	89,400	86,700	86,700
E13 Water Quality, Air and Noise Pollution	332,400	332,400	321,700	321,700
E1401 Agency & Recoupable Service	50,000	50,000	50,000	50,000
E1499 Service Support Costs	47,500	47,500	47,100	47,100
E14 Agency & Recoupable Services	97,500	97,500	97,100	97,100
E1501 Climate Change and Flooding	-	-	-	-
E15 Climate Change and Flooding	-	-	-	-
E Division Total	5,703,300	5,703,300	5,514,200	5,514,200

Table F

Income Division E – Environmental Services

Table F - Income				
Division E - Environmental Services				
Income by Source	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Social Protection	-	-	-	-
Environment, Planning & Local Government	206,500	206,500	206,500	206,500
Defence	75,000	75,000	75,000	75,000
Other Grants & Subsidies	-	-	-	-
Total Government Grants, Subsidies, & LPT	281,500	281,500	281,500	281,500
Goods & Services				
Domestic Refuse Charges	116,000	116,000	116,000	116,000
Commercial Refuse Charges	-	-	-	-
Agency Services & Repayable Works	56,500	56,500	56,500	56,500
Superannuation	72,300	72,300	72,700	72,900
Landfill Charges	-	-	-	-
Fire Charges	150,000	150,000	150,000	150,000
Local Authority Contributions	-	-	-	-
Other income	173,000	173,000	173,000	173,000
Total Goods & Services	567,800	567,800	568,200	568,400
Division 'E' Total	849,300	849,300	849,700	849,900



F - Recruitment 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 in 2018.

Roscommon Leisure Centre Ltd.

The above Company is responsible for the management and operations of Roscommon Leisure Centre. The sustainability of this facility is a continuous challenge and requires subvention to meet the demands of financial operational costs. A budget of €136k has been allocated for 2018 to support the Centre and represents a significant investment. A substantial amount of capital expenditure has been undertaken during 2017 which required an additional subsidy to be provided.

F02 Operation of Library and Archival Services

The budgeted provision for the operation of the Library and Archival Service for 2017 is estimated at €1,241K 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 2018 with the ongoing policy of redeployment of HQ staff to cover all branch services.

Further development requirements are being advanced in 2018 in line with the strategies under the previous strategy document, Opportunities for All: A Strategy for Public Libraries 2013 - 2017 and its' imminent successor 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, health information and business, enterprise and employment services. Specific measures in 2018 include the implementation of the new Healthy Ireland, Right to Read and Work Matters programmes, conversion of branches to RFID system and the completion of the branch WiFi programme.

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 2018 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 €272.8K 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 2018 will be to maintain those areas of greatest usage (i.e.) amenity areas in towns and villages.

F04 Community Support and Recreational Development

The Council facilitates the employment of a Sports Co-Ordinator funded by the Education and Training Board and in 2017 will contribute towards the cost of:

- GAA Games Promotion Officer
- FAI Development Officer
- Connacht Rugby Development Officer
- Ladies GAA Games Promotion Officer

The above sporting organisations have an important role to play in relation to social inclusion and promoting health and wellbeing.

Roscommon County Council is a member of the Board of Roscommon Sports Partnership and works closely with the Partnership on a number of sporting, health and wellbeing and social inclusion initiatives.

F05 Operation of Arts Programme

During 2018, Roscommon County Council Arts Office will be implementing actions from the recently adopted Arts Plan 2017-2021. The arts programme is part-funded by The Arts Council and Council resources and is focussed on supports for artists, visual arts, literature, music, dance and theatre. The new arts programme will continue to have a focus on social inclusion with the Artist in Residence providing programmes for children and young people.

County Roscommon has been successful in Phase 2 of the collaborative Music Generation programme and Roscommon County Council will provide an amount of €50,000 for 3 years to co-fund the programme. Consultation will commence with local communities, listening to what the needs are locally and preparing and planning for a music development programme which will start in Quarter 4 of 2018.

In 2018 Roscommon Arts Centre will present a dynamic programme of events both on and off-site, while the centre embarks on an ambitious building project.

It is anticipated that in excess of 10,500 people will engage with Roscommon Arts Centre's activities as both audience members and as participants in workshops, classes, residencies and other activities. On the main stage, the centre will continue to present a programme of theatre, music, dance, comedy and film from both professional and community based artists and companies; while the visual art programme will include three on site and four off-site shows at locations throughout the county.

Exciting new developments planned as part of next year's programme include a number of artist residencies, new supports for artists and two new collaborations with Branar Theatre Company. The centre will play host once more to the annual Roscommon Drama Festival; family audiences can look forward to the return of the Lollipops and Bookworms Festivals and we will celebrate creativity in older people during the annual Bealtaine Festival.

King House will be maintained as a vibrant cultural, artistic and tourism centre for the town of Boyle and environs. The addition of the McAleese Collection of Gifts Exhibition further enhances the appeal of the House. A joint ticketing initiative with Boyle Abbey and Lough Key Forest and Activity Park has proven successful in attracting additional visitor numbers. The successful 2017 programme of events will be further developed in 2018. The budget for 2018 for operation and maintenance of King House is €111K. Visitor numbers for 2018 are forecast to be over 14,000 and budgeted income is estimated at €45K.

Table F – Expenditure Division F – Recreation and Amenity

Table F - Expenditure				
Division F – Recreation and Amenity				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	223,000	223,000	279,200	279,200
F0103 Contribution to External Bodies Leisure Facilities	60,000	60,000	60,000	60,000
F0199 Service Support Costs	66,400	66,400	64,600	64,600
F01 Leisure Facilities Operations	349,400	349,400	403,800	403,800
F0201 Library Service Operations	1,176,200	1,176,200	1,166,100	1,166,100
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	60,000	60,000	60,000	60,000
F0205 Contributions to Library Organisations	5,000	5,000	5,000	5,000
F0299 Service Support Costs	623,000	623,000	594,100	594,100
F02 Operation of Library and Archival Service	1,864,200	1,864,200	1,825,200	1,825,200
F0301 Parks, Pitches & Open Spaces	267,800	267,800	267,800	267,800
F0302 Playgrounds	5,000	5,000	5,000	5,000
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	90,800	90,800	86,500	86,500
F03 Outdoor Leisure Areas Operations	363,600	363,600	359,300	359,300
F0401 Community Grants	-	-	-	-
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	205,000	205,000	175,000	175,000
F0499 Service Support Costs	14,400	14,400	13,800	13,800
F04 Community Sport and Recreational Development	219,400	219,400	188,800	188,800
F0501 Administration of the Arts Programme	565,700	565,700	494,900	494,900
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	111,300	111,300	119,700	119,700
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	168,500	168,500	153,900	153,900
F05 Operation of Arts Programme	845,500	845,500	768,500	768,500
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	1,500	1,500	1,400	1,400
F06 Agency & Recoupable Services	1,500	1,500	1,400	1,400
F Division Total	3,643,600	3,643,600	3,547,000	3,547,000

Table F - Income Division F – Recreation and Amenity

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Environment, Planning & 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
Total Government Grants, Subsidies, & LPT	240,400	240,400	240,400	240,400
Goods & Services				
Recreation/Amenity/Culture	200,500	200,500	206,000	206,000
Library Fees/Fines	10,000	10,000	19,800	19,800
Agency Services & Repayable Works	-	-	-	-
Superannuation	80,000	80,000	80,500	80,600
Local Authority Contributions	-	-	-	-
Other income	41,900	41,900	41,900	41,900
Total Goods & Services	332,400	332,400	348,200	348,300
Division 'F' Total	572,800	572,800	588,600	588,700



G - Agriculture, Education, Health and Welfare

G01 Land Drainage Costs

The budget for land drainage is estimated at €296.6K exclusive of central management charges and it includes an amount in respect of River Suck of €110K.

G04 Veterinary Service

The Council operates a service contract with the Food Safety Authority of Ireland (F.S.A.I.) to oversee food safety at 10 licensed slaughterhouses and 5 stand-alone meat manufacturing plants in the County. The supervision of the slaughterhouses is carried out by the Council's Veterinary Officer and three Temporary Veterinary Inspectors. It is expected that in 2018 the full cost of this service will be met by inspection fees under licensing regulations and a grant from the F.S.A.I.

Under the Control of Dogs Acts, the Council is responsible for the provision of a Dog Shelter. Following a tender process in 2017 the Council entered into a two year contract for the provision of Dog Control Services with Midland Animal Care Limited. 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.

G05 Educational Support Services

The expenditure under this heading has now moved to SUSI so the budget now only includes a provisional sum in the event where there are applications from eligible students previously funded and who had deferred their place in college.

Table F – Expenditure

Division G – Agricultural, Education, Health and Welfare

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	186,600	186,600	186,600	186,600
G0102 Contributions to Joint Drainage Bodies	110,000	110,000	110,000	110,000
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	7,800	7,800	7,300	7,300
G01 Land Drainage Costs	304,400	304,400	303,900	303,900
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Costal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	10,000	10,000	10,000	10,000
G0402 Inspection of Abattoirs etc	118,900	118,900	118,500	118,500
G0403 Food Safety	37,000	37,000	37,000	37,000
G0404 Operation of Dog Warden Service	190,000	190,000	189,000	189,000
G0405 Other Animal Welfare Services (incl Horse Control)	5,000	5,000	4,500	4,500
G0499 Service Support Costs	70,800	70,800	67,400	67,400
G04 Veterinary Service	431,700	431,700	426,400	426,400
G0501 Payment of Higher Education Grants	10,000	10,000	113,000	113,000
G0502 Administration Higher Education Grants	4,000	4,000	4,000	4,000
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	500	500	500	500
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	8,600	8,600	7,300	7,300
G05 Educational Support Services	23,100	23,100	124,800	124,800
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	1,600	1,600	1,500	1,500
G06 Agency & Recoupable Services	1,600	1,600	1,500	1,500
G Division Total	760,800	760,800	856,600	856,600

Table F - Income

Division G - Agricultural, Education, Health and Welfare

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	-	-	-	-
Education and Skills	10,000	10,000	100,000	100,000
Environment, Planning & Local Government	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Other Grants & Subsidies	210,000	210,000	210,000	210,000
Total Government Grants, Subsidies, & LPT	220,000	220,000	310,000	310,000
Goods & Services				
Agency Services & Repayable Works	40,600	40,600	40,600	40,600
Superannuation	8,400	8,400	8,500	8,400
Contributions by other local authorities	-	-	-	-
Other income	15,000	15,000	10,000	10,000
Total Goods & Services	64,000	64,000	59,100	59,000
Division 'G' Total	284,000	284,000	369,100	369,000



H - Miscellaneous Services

H03 Administration of Rates

The Valuation Office undertook a revaluation of commercial property valuations in the county during 2017. The revised valuations will come into effect for the levying of commercial rates in 2018 and the revaluation exercise is designed to rebalance valuations across the various categories of commercial property to reflect current property rental values. Certain businesses will benefit from the process in that they will have reductions in commercial rates liabilities while others will experience increases in the rates levied on them in 2018 compared to previous years. All businesses subject to the revaluation exercise have had opportunities to contest their new valuations at representations stage and appeal stage and the Valuation Office also facilitated one to one discussions at different times and locations during the process. The appeal stage is still currently underway and will not be finalised until well into 2018 so at the time of compiling the draft budget there is an inherent risk in respect of the commercial rates income stream and also uncertainty in the potential level of write offs that may apply in 2018 as a result of successful appeals.

A Rates Incentive Scheme was introduced in 2016 aimed at encouraging new businesses to occupy vacant commercial premises and to ease the cash flow burden on smaller rate payers who pay their bills by 30th of June (ie) where rates liabilities below €5K a discount of 5% applies. This scheme is to be repeated during 2018 having been reviewed by the SPC and agreed by the Plenary Council. 349 businesses availed of the 5% discount in 2016 while 337 availed of it in 2017 while an estimated 10 businesses have had the benefit of the vacancy relief to date.

H04 Franchise Costs

Costs incurred under this heading are applied to the maintenance of the Draft, Live, Edited and Supplemental (if required) Register of Electors in accordance with Electoral legislation.

H05 Operation of Morgue and Coroner Expenses

A provision of €129K has been made to meet the costs associated with this heading.

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.

H08 Malicious Damage

There is an apportionment of Central Management Charge included in this heading.

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 for the maximum amount allowed by the regulations.

H10 Motor Taxation

The Motor Tax Department provides an important service to the general public and facilitates vehicle owners in the renewal of their motor tax locally in addition to addressing various queries that may arise from time to time. The receipts being processed through the Motor Tax Office currently stands in the region of €9M per annum and this represents approximately 50% of the overall transactions for the county. The remainder of motor tax transactions are processed online but factors including poor broadband facilities, lack of computer knowledge and the profile of population within the county combine to ensure that Roscommon has one of the lowest levels of online motor taxation in the country.

H11 Agency & Recoupable Services

The Non Principal Private Residence Tax (NPPR) continues to generate income where properties are being registered for the first time or arrears on existing accounts are being cleared. All NPPR liabilities on a residential property must be cleared before a sale or transfer can proceed and this income stream is expected to continue at a steady level during 2018.

Table F – Expenditure Division H – Miscellaneous Services

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2018		2017	
	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	145,000	145,000	132,200	132,200
H01 Profit & Loss Machinery Account	145,000	145,000	132,200	132,200
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-
H0301 Administration of Rates Office	105,000	105,000	145,000	145,000
H0302 Debt Management Service Rates	144,100	144,100	114,100	114,100
H0303 Refunds and Irrecoverable Rates	2,549,900	2,549,900	2,551,400	2,551,400
H0399 Service Support Costs	149,900	149,900	144,800	144,800
H03 Administration of Rates	2,948,900	2,948,900	2,955,300	2,955,300
H0401 Register of Elector Costs	93,500	93,500	95,000	95,000
H0402 Local Election Costs	-	-	87,300	87,300
H0499 Service Support Costs	47,700	47,700	45,400	45,400
H04 Franchise Costs	141,200	141,200	227,700	227,700
H0501 Coroner Fees and Expenses	128,500	128,500	128,500	128,500
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	16,700	16,700	16,300	16,300
H05 Operation of Morgue and Coroner Expenses	145,200	145,200	144,800	144,800
H0601 Weighbridge Operations	3,700	3,700	3,700	3,700
H0699 Service Support Costs	300	300	200	200
H06 Weighbridges	4,000	4,000	3,900	3,900
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	10,000	10,000	10,000	10,000
H0799 Service Support Costs	14,000	14,000	13,000	13,000
H07 Operation of Markets and Casual Trading	24,000	24,000	23,000	23,000
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	3,300	3,300	3,200	3,200
H08 Malicious Damage	3,300	3,300	3,200	3,200

Table F – Expenditure Division H – Miscellaneous Services

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0901 Representational Payments	299,700	299,700	299,700	299,700
H0902 Chair/Vice Chair Allowances	58,000	58,000	43,000	43,000
H0903 Annual Allowances LA Members	-	-	-	-
H0904 Expenses LA Members	210,600	210,600	221,300	221,300
H0905 Other Expenses	7,000	7,000	11,000	11,000
H0906 Conferences Abroad	6,000	6,000	4,000	4,000
H0907 Retirement Gratuities	-	-	-	-
H0908 Contribution to Members Associations	16,500	16,500	17,200	17,200
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	335,100	335,100	329,700	329,700
H09 Local Representation & Civic Leadership	932,900	932,900	925,900	925,900
H1001 Motor Taxation Operation	323,000	323,000	318,000	318,000
H1099 Service Support Costs	240,300	240,300	222,100	222,100
H10 Motor Taxation	563,300	563,300	540,100	540,100
H1101 Agency & Recoupable Service	104,500	104,500	127,300	127,300
H1102 NPPR	500	500	500	500
H1199 Service Support Costs	5,800	5,800	5,400	5,400
H11 Agency & Recoupable Services	110,800	110,800	133,200	133,200
H Division Total	5,018,600	5,018,600	5,089,300	5,089,300
NA Not Applicable	-	-	-	-
NA Not Applicable	-	-	-	-
N Division Total	-	-	-	-
Overall Total	54,457,900	54,457,900	52,407,000	52,406,900


Table F – Income Division H – Miscellaneous Services

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Social Protection	-	-	-	-
Environment, Planning & Local Government	-	-	-	-
Justice & Equality	30,000	30,000	40,000	40,000
Agriculture, Food & the Marine	-	-	-	-
Non Dept HFA and BMW	-	-	-	-
Other Grants & Subsidies	-	-	-	-
Total Government Grants, Subsidies, & LPT	30,000	30,000	40,000	40,000
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	73,000	73,000	73,500	73,600
NPPR	180,000	180,000	100,000	100,000
Contributions by other local authorities	-	-	-	-
Other income	870,900	870,900	571,900	571,900
Total Goods & Services	1,123,900	1,123,900	745,400	745,500
Division 'H' Total	1,153,900	1,153,900	785,400	785,500
Overall Total	32,224,200	32,224,200	30,862,735	30,862,900

CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Roscommon County Council held this 22nd day of November, 2017 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2018 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 22nd day of November 2017

APPENDIX 1

Appendix 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2018		
	2018	2017
Description	€	€
Area Office Overhead	597,300	570,300
Corporate Affairs Overhead	802,900	786,200
Corporate Buildings Overhead	1,200,000	1,273,500
Finance Function Overhead	785,000	720,500
Human Resource Function Overhead	1,351,600	1,381,900
IT Services Overhead	1,029,100	914,200
Print & Post Room Service Overhead	220,000	126,000
Pension & Lump Sum Overhead	3,769,000	3,519,000
Total Expenditure Allocated to Services	9,754,900	9,291,600

APPENDIX 2

Appendix 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2018		
Description	2018 €	2018 €
Discretionary		
Discretionary Local Property Tax (Table A)	10,216,000	
		10,216,000
Self Funding - Revenue Budget		
Housing and Building	-	
Road Transport & Safety	-	
		-
Total Local Property Tax - Revenue Budget		10,216,000
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport, & Safety	-	
		-
Total Local Property Tax - Capital Budget		-
Total Local Property Tax Allocation (Post Variation)		10,216,000



Roscommon County Council Capital Programme 2018 – 2020



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 for the years 2018, 2019 and 2020 and the actual level of expenditure will ultimately depend on the applicable funding and resources being available.

The total estimated expenditure for the period of the Programme is €62,044K

The estimated income by category is summarised as follows:

	€K
State Grants and Subsidies	51,259
Borrowings	5,500
Development Contributions	4,235
Other	1,050
Total	62,044



Eugene Cummins
Chief Executive



Derek Caldbeck
A/Head of Housing, Finance & ICT

1. Housing & Building			
	Estimated Expenditure €	Sources Funding	Development Contributions €
<p>1.1 Local Authority Housing</p> <p>All projects progressed under the Housing Capital Programme continue to be dependent on support and funding being approved by the DHPCLG. The estimated capital activity in this programme is also based on certain assumptions including the presumption that any challenges such as planning, procurement, legal and financial will be overcome over the course of the programme.</p> <p><u>Local Authority Social & Affordable Housing</u> Targets have been laid down by the DHPCLG in April 2015 under the Social Housing Strategy, for the delivery of 152 units over the period 2015 – 2017 with an associated cost of €5.6M. This target includes acquisitions, return of voids, turnkey projects, construction and leasing and includes collaborative initiatives with Housing Associations under the Capital Assistance Scheme (CAS) and Capital Advanced Leasing Fund (CALF). In 2016, a total of 22 individual units were acquired while 85 Derelict & Void Houses were returned to use. For 2017, 5 void units have been returned to use while there are 19 active acquisitions being progressed.</p> <p>New targets are expected to be received shortly in line with the aspirations laid down in the Government’s “REBUILDING Ireland” action plan. All options for the provision of new supply are being progressed in areas of need, particularly in the main towns. Unfinished Estates continue to provide possible sources of supply in addition to resolving issues of dereliction and anti social behaviour, albeit that they can be complicated and involve dealing with planning, financial and legal issues.</p> <p>In addition to the above, contract negotiations have been progressed in Unfinished Estates in Roscommon, Boyle, Ballaghaderreen and Strokestown with 50 units in the process of being acquired directly, with 12 units being available for housing applicants by way of lease from Housing Associations.</p> <p>Turnkey opportunities are also in progress with 10 houses in Monksland now well into the construction phase while another proposed project in Boyle has been submitted to the Department.</p>	15,000,000	Grants	

1. Housing & Building			
	Estimated Expenditure €	Sources Funding	Development Contributions €
<p>Opportunities are also being examined for the Repair & Leasing Scheme and Buy to Renew Scheme, to yield potential units.</p> <p>Indications currently suggest that funding will continue to be available for all of the above initiatives and so an estimated yearly average of €5M in expenditure is proposed to potentially increase the supply of active housing stock over the next 3 years.</p> <p>The Walk, in Roscommon Town has been selected for a Public Private Partnership (PPP) bundle with 53 units to be delivered as part of the national project.</p> <p>The <i>Energy Efficiency</i> Insulation Measure for Social Houses is in the final stages of phase 1 and details of phase 2 are awaited.</p> <p><u>Traveller Accommodation</u> This programme reflects proposals outlined in the Traveller Accommodation Plan 2014 – 2018 which was recently reviewed by the SPC and the LTACC. Works were carried out during 2017 at Kilcolman for a single house. While works submitted for further funding include;</p> <ul style="list-style-type: none"> • Torpan Beg (phase 2 – the extension of existing units) 	850,000	Grants	
<p>1.2 Assistance to Persons Housing Themselves</p> <p><u>House Purchase and Improvement Loans</u> The maximum loan which may be advanced to applicants for the acquisition or construction of a house is €220K and all applications are submitted to the Housing Agency for approval. The Tenant Purchase Scheme may stimulate an increase in loan applications but given the terms and conditions attaching to the scheme itself and those related to mortgage applications it is difficult to predict the level of successful drawdowns that might arise over the next 3 years.</p>	700,000	Grants	

1. Housing & Building			
	Estimated Expenditure €	Sources Funding	Development Contributions €
1.3 Assistance to Persons Improving Houses <u>Housing Grants</u> The budgeted amount for Housing Adaptation Grants for older people and people with a disability for private dwellings was €750K for 2017 and a similar provision is being made for 2018, 2019 and 2020. The amount budgeted can sometimes be increased when further notifications are received from the DHPCLG and financial constraints allow.	2,250,000	Grants 80% Roscommon County Council 20%	

2. Roads, Transportation and Safety			
	Estimated Expenditure €	Sources Funding	Development Contributions €
2.2 Road Improvement Transport Infrastructure Ireland (TII) has overall responsibility for planning, construction, maintenance and supervision of the national roads network. It provides annual capital funding for a number of major and minor projects on the national roads (245 km) in Co Roscommon. The funding provides for design and construction of major and minor road improvement schemes, pavement improvements, strengthening and safety measures at specific locations throughout the county. The capital allocation for 2017 was approx. €6.1M inclusive of an allocation for the construction stage of the N61 Ratalen & Treanagry realignments, continuing closeout of the N5 Ballaghaderreen Bypass, continuing planning and design on the Ballaghaderreen to Scramoge section of the N5, advance works on the N60 Oran and N61 Coolteige road projects including preparation of detailed design and tender documents on	29,334,000	TII & Roscommon County Council	

	Estimated Expenditure €	Sources Funding	Development Contributions €
<p>2.2 Road Improvement</p> <p>Transport Infrastructure Ireland (TII) has overall responsibility for planning, construction, maintenance and supervision of the national roads network. It provides annual capital funding for a number of major and minor projects on the national roads (245 km) in Co Roscommon. The funding provides for design and construction of major and minor road improvement schemes, pavement improvements, strengthening and safety measures at specific locations throughout the county.</p> <p>The capital allocation for 2017 was approx. €6.1M inclusive of an allocation for the construction stage of the N61 Ratalen & Treanagry realignments, continuing closeout of the N5 Ballaghaderreen Bypass, continuing planning and design on the Ballaghaderreen to Scramoge section of the N5, advance works on the N60 Oran and N61 Coolteige road projects including preparation of detailed design and tender documents on the latter, various surface overlays, road safety remedial measures and engineering support costs.</p> <p>Major Schemes</p> <p><u>N5 – Westport to Longford</u></p> <p>The N5 National Primary route traverses County Roscommon for a distance of approx. 60km. The following are the active projects on the N5 within County Roscommon–</p> <ul style="list-style-type: none"> • The Ballaghaderreen By-Pass measures 14 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. The project will be substantially closed out in 2017 with the exception of a small number of outstanding land cases. • The N5 Ballaghaderreen – Scramoge Road Project extends from the eastern end of the Ballaghaderreen By-Pass to Scramoge (east of Strokestown). The planning and development of this project was largely completed in 2016. In accordance with the Public Spending Code, and the Common Appraisal Framework, Roscommon County Council, in October 2016, submitted the project Business Case for review and sought approval from the Department 			

	Estimated Expenditure €	Sources Funding	Development Contributions €
<p>of Transport, Tourism and Sport (DTTaS) to proceed to CPO / EIS publication and submit the development application to An Bord Pleanála. DTTaS approved the Economic Appraisal on 5 October 2017. Approval to make the development application is awaited from TII. Funding of €0.7M has been provided for 2017.</p> <p>Minor Schemes</p> <p><u>N61 – Athlone - Boyle</u></p> <ul style="list-style-type: none"> • N61 Boyle Bypass The N61 Boyle Bypass preferred route corridor has been identified and incorporated into the Roscommon County Development Plan. No funding has been secured for the scheme since 2009. • N61 Coolteige (Phase1) This scheme extends for 3km approximately from the Castle Street roundabout to Coolteige to tie in with the existing improved section at Mullymucks. The planning stage concluded in July 2014 with the approval of the CPO by An Bord Pleanála. The land acquisition process is currently ongoing. A series of advance works contracts including archaeological testing and resolution, hedgerow & tree felling and fencing have been undertaken. Detailed design and preparation of the main construction contract tender documents were completed during 2017. The construction contract was tendered in August 2017 and tenders are currently being assessed. It is anticipated that the project construction will commence in early 2018 subject to TII approval and the provision of the necessary funding. • N61-Treanagry and Ratalen This scheme involved the realignment of two discrete sections of the N61 south of Boyle and eliminated a number of severe bends at each location. The overall realignment length measures 2.7km. Construction of the project was completed in November 2016 and the overall project will be closed out in 2018. • N61-Clashaganny to Tulsk; This project will involve the improvement of the N61 National Secondary Road between Clashaganny and Tulsk a length of approx. 3.7km. Roscommon 			

	Estimated Expenditure €	Sources Funding	Development Contributions €
<p>County Council is progressing the project from the Feasibility Stage through to the Statutory Planning Process. Roscommon County Council have procured a range of environmental specialists to form the multidisciplinary team to advance the project.</p> <ul style="list-style-type: none"> N61-Ballymurray to Knockcroghery; This project will involve the improvement of the N61 National Secondary Road between Ballymurray and Knockcroghery a length of approx. 7.5km. Roscommon County Council is progressing with the Concept and Feasibility and Options Selection phases of the planning and design for this project. <p><u>N60 Roscommon – Castlebar</u> N60 Oran Realignment This scheme involves the realignment of 3.4 km of deficient National Secondary road situated approx. 10km northwest of Roscommon town and includes the elimination of a series of severe bends at Oran. The land acquisition process is ongoing. Advance Archaeological works are currently ongoing and are anticipated to be completed in 2018. The detailed design of the project is currently ongoing. Subject to TII approval the procurement process in respect of the main construction contract is anticipated to take place in 2018. Subject to the approval of TII and the provision of funding, it is anticipated that construction will commence in 2019.</p>			

3. Water, Supply & Sewerage			
	Estimated Expenditure €	Sources Funding	Development Contributions €
3.3 Private Installations A provision of €600K per annum has been included for the upgrade and installation of infrastructure to improve water quality of Group Water Schemes under the Rural Water Programme funded by the Department of Housing, Planning and Local Government.	1,800,000	State Grants	

4. Development Incentives & Controls			
	Estimated Expenditure €	Sources Funding	Development Contributions €
4.2 Industrial Development <u>Industrial Sites:</u> Provision of €50,000 has been made to facilitate future development works on Industrial Sites	50,000	Roscommon County Council	50,000
4.3 Other Development and Promotion <u>Tourism Projects:</u> Roscommon County Council as part of a collaboration with Longford, Offaly and Westmeath County Councils, Waterways Ireland, Bord Na Mona, Fáilte Ireland and the National Parks Wildlife Service (NWPS) is developing a project which will open up Lough Ree and its islands, enable development of wild areas along the Shannon and the creation of a Mid Shannon Wilderness Park on reclaimed Bord na Mona land. This project has been identified as one of the main priorities in the County Council's Tourism Statement of Strategy.	500,000	Roscommon County Council	500,000
<u>Taking in Charge of Housing Estates</u> Estimated Capital Costs associated with Unfinished Estates is €250k from 2018 to 2020.	250,000	Roscommon County Council	250,000

	Estimated Expenditure €	Sources Funding	Development Contributions €
<p><u>Innovation Centres and Food Hubs</u></p> <p>The Action Plan for Jobs and Local Economic Community Plan (LECP) identified the need for innovation capacity and capability in the county. To address the infrastructure gap, a provision of €3.5m has been made available to construct Innovation Centres in Monksland, Roscommon and support phase 2 of An Chistin in Castlerea, which involves the creation of incubation space for small indigenous food producers.</p> <p>The County Council as the main vehicle locally for economic development will continue to create a business friendly environment as it aims to increase job opportunities and provide infrastructure for budding entrepreneurs.</p>	3,900,000	Loan Government Grants	600,000

5. Environment Protection			
	Estimated Expenditure €	Sources Funding	Development Contributions €
<p>5.2 Burial Grounds</p> <p>A sum of €300K is being provided to complete existing commitments, over the next 3 years.</p>	300,000	Roscommon County Council	300,000
<p>5.3 Safety Structures & Places</p> <p>The operation of the Civil Defence is currently being managed from rented premises. In 2018 the planning and design process for a new County Council Civil Defence Headquarters will be commenced.</p>	600,000	Loan 50% Roscommon County Council 50%	

6. Recreation & Amentiy			
	Estimated Expenditure €	Sources Funding	Development Contributions €
6.1 Swimming Pools Investment is required for continuing upgrade of equipment and plant in Roscommon and Castlerea Swimming Pools to ensure sustainability and standards.	150,000	Roscommon County Council	150,000
6.3 Recreation and Amenities <u>Amenities</u> The County Council proposes to bid for LEADER, CLÁR and Town and Village funding totalling €3.6m over a three period which will require 20% match funding. The County Council will work with elected members and communities to strive to improve towns and villages in line with the objectives identified in the Ireland 2040 Plan (National Planning Framework) and 10 year National Investment Plan. <u>Public Realm</u> The County Council purchased The Royal Hotel during 2017. Public consultation is currently underway regarding the structure and the surrounding area, as the project will play a major role in regenerating the town. The figure provided in the capital programme will need to be supplemented by relevant grants as they become available.	5,320,000	Roscommon County Council & State Grants /Loans	720,000
6.4 The Arts Renovation and extension of the Roscommon Arts Centre to include: <ul style="list-style-type: none"> • Construction of a 2-storey extension to the west comprising predominantly of a gallery to the ground floor and a workshop area to the first floor. • Remodelling of the front porch of the existing Arts Centre to match the proposed extension. • Reconfiguration of the internal layout of the lobby/box office and bar area within the existing Arts Centre. 	740,000	Government Grants	465,000

	Estimated Expenditure €	Sources Funding	Development Contributions €
<ul style="list-style-type: none"> Reconfiguration of the car-parking layout. Associated building and event signage and external lighting. <p>All other associated site and ancillary works.</p>			
8.8 ICT Over the next 3 years, a significant investment will be required in the ICT infrastructure, mainly due to the fact that the LGMA will no longer be providing certain services.	300,000	Other	

Appendix 3



Roscommon County Council Capital Programme 2018 to 2020



PROGRAMME GROUPS AND PROGRAMMES					INCOME				
	2018 €K	2019 €K	2020 €K	Total €K	State Grants €K	Loans €K	Development Contributions €K	Other €K	Total €K
1. HOUSING & BUILDING									
1.1 Local Authority Housing	5,250	5,300	5,300	15,850	15,850	-	-	-	15,850
1.2 Assistance to Persons Housing Themselves	300	200	200	700	-	700	-	-	700
1.3 Assistance to Persons Improving Houses	750	750	750	2,250	1,800	-	-	450	2,250
TOTAL	6,300	6,250	6,250	18,800	17,650	700	-	450	18,800
2. ROAD TRANSPORTATION & SAFETY									
2.2 Road Improvement	12,474	7,785	9,075	29,334	28,134	-	1,200	-	29,334
TOTAL	12,474	7,785	9,075	29,334	28,134	-	1,200	-	29,334
3. WATER SUPPLY & SEWERAGE									
3.3 Private Installations	600	600	600	1,800	1,800	-	-	-	1,800
TOTAL	600	600	600	1,800	1,800	-	-	-	1,800
4. DEVELOPMENT INCENTIVES & CONTROL									
4.2 Industrial Development	25	15	10	50	-	-	50	-	50
4.3 Other Development & Promotion	1,700	1,800	1,150	4,650	300	3,000	1,350	-	4,650
TOTAL	1,725	1,815	1,160	4,700	300	3,000	1,400	-	4,700
5. ENVIRONMENTAL PROTECTION									
5.2 Burial Grounds	100	100	100	300	-	-	300	-	300
5.3 Safety of Structures & Places	50	400	150	600	-	300	-	300	600
TOTAL	150	500	250	900	-	300	300	300	900
6. RECREATION & AMENITY									
6.1 Swimming Pools	50	50	50	150	-	-	150	-	150
6.3 Parks, Open Spaces, Recreation Centres	1,690	1,940	1,690	5,320	3,100	1,500	720	-	5,320
6.4 Other Recreation & Amenity	590	150	-	740	275	-	465	-	740
TOTAL	2,330	2,140	1,740	6,210	3,375	1,500	1,335	-	6,210
7. AGRICULTURE, EDUCATION, HEALTH & WELFARE									
7.1 Agriculture	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-
8. MISCELLANEOUS SERVICES									
8.8 Administration & Miscellaneous	100	100	100	300	-	-	-	300	300
TOTAL	100	100	100	300	-	-	-	300	300
ALL PROGRAMME GROUPS TOTAL	23,679	19,190	19,175	62,044	51,259	5,500	4,235	1,050	62,044

[illegible]



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