



# Roscommon County Council

Comhairle Chontae Ros Comáin



## Adopted Budget 2014

For the year ended 31st December 2014





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## Manager's Foreword

### Adopted Budget 2014 Roscommon County Council

#### To the Cathaoirleach and the Elected Members of Roscommon County Council

##### A Cathaoirleach and Elected Members,

I enclose for your consideration the Adopted Budget for Roscommon County Council for the year ended December 31, 2014.

The Minister for Environment, Community and Local Government has determined the period November 24th, 2013 to January 13th, 2014 as the prescribed period for County Council's to hold their 2014 budget meetings.

As required in legislation I have consulted with the Corporate Policy Group in the preparation of the Adopted Budget and with the Management Team to consider and discuss our options.

Our statutory budget meeting is scheduled for Friday 10th January 2014 at 10.30am.

Local authorities are required by law to adopt a budget that is sufficient to meet their proposed expenditure – total estimated expenditure must be met with total estimated income from commercial rates, charges for goods and services and government grants. In addition to adopting the budget for the coming year, Elected Members must also determine the annual rate on the valuation that should be levied on commercial properties.

The Adopted Budget is based on a 1% reduction to the current Annual Rate on Valuation.

## Introduction

Local Government in Ireland is entering a period of intensive change described in the recently published reform proposals outlined in *Putting People First* and contained within the Local Government Bill 2013 currently being considered by the Oireachtas. *Putting People First* is described by the Minister for Environment Community & Local Government as ***“the most fundamental set of changes in local government in the history of the State from regional and county level through to the municipal level of governance”***.

A major thrust of the change will give local government the primary responsibility to lead economic, social and community development locally. It will be the main vehicle of governance and public service at local level, deliver efficient and good value services and represent citizens and communities as effectively and accountably as possible.

There are four key themes of change prescribed for in the Local Government Bill;

- A **new model of municipal governance** with the establishment of three new municipal districts in County Roscommon at which level Elected Members will decide relevant matters, while collectively forming the plenary 18 member County Council. There will be a unified county-wide administration, while three Regional Assemblies will replace the current two Regional Assemblies and eight Regional Authorities.
- Local democratic decision making is intended to be underpinned by the **guarantee of future funding** for Local Government from the new local property tax. A new independently chaired National Oversight and Audit Commission will be established with external evaluation expertise. The provisions also include for the replacement of the position of County Manager with that of Chief Executive and the strengthening of the reserved functions of Elected Members.
- The Council will have **an enhanced role in economic development and enterprise support** with a dedicated Strategic Policy Committee for Economic Development. A Local Economic Strategy will be prepared and adopted as part of the County Development Plan. The new County Development Plan 2014-2020 will be coming before the Council for adoption during 2014. The Roscommon County Enterprise Board will be integrated with our Business Support Unit to form the Local Enterprise Office as a first stop shop for business within the county. Additionally the new Local Community Development Committee will replace the County Development Board with strengthened functions.
- The reform proposals also envisage the introduction of **new Service Level Agreements between Government Departments and Local Authorities** for the delivery of services on an agency basis. It is expected that new Service Plans will be required to go before Council for approval in respect of each such programme that the Council will deliver. There will be a continued emphasis on the achievement of efficiencies and savings in line with the recommendations of the Local Government Efficiency Review. This will include the continued development of shared services across Local Authorities and a Workforce Planning process to further support staffing and organisational rationalisation.

With a view towards providing a structured approach to Municipal Districts I have established a Change Management Team comprising all Senior Management. Their objective is to choose the best structures for the efficient administration of Municipal Districts, provision of appropriate support to Elected Members, effective financial and ICT management and delivery of local Council Services in an efficient, effective and customer oriented manner, following the reform of Local Government as outlined in Putting People First, the proposed Local Government Act and transition of Water Services to Irish Water.

It is very timely and fortunate that Roscommon County Council is about to construct its first purpose built unitary civic accommodation in its history. The Civic Office will provide the essential capacity to the county to fully avail of the opportunities presented in the Reform Programme and to win its rightful share of devolved service delivery programmes from Central Government on behalf of the people of County Roscommon. I acknowledge the support of successive Governments towards our plans in this regard and I look forward to the county benefiting from the perspective of improved service delivery and Roscommon Town and County taking its rightful place as a centre of midland growth in the years and decades ahead.



## **Budget 2014**

The Adopted Budget for the year ending 31st December 2014 provides for a revenue expenditure of €60.6m and income of €39.3m. The balance of €21.3 is funded by a combination of the Local Government Fund, notified to us as €9.1m, Pension Related Deductions from staff remuneration, estimated at €1.1m and Commercial Rates, which using an annual rate of valuation of 72.16, which represents a 1% reduction on 2013 and a yield of €11.1.

Our draft revenue expenditure of €60.6m is similar to that adopted in our 2013 Budget and against pressures imposed by significant additional costs facing the Council in 2014, reflects our success in effecting very tight financial management resulting in the required savings and efficiencies required to produce a balanced budget and assisted greatly by the fact that the loan in respect of Ballaghaderreen Landfill has been repaid in full.

The new pressures include, the additional costs in 2014 of Local Elections, full Property Taxes in respect of our stock of 1350 houses, cessation of the Non Principal Private Residence Charge, voluntary redundancy and severance packages and the unprecedented increase in animal welfare costs.

The Adopted Budget also reflects the establishment of Irish Water which will be taking over responsibility for water services nationally in January and our continued delivery of such services under a Service Level Agreement. The Adopted Budget is prepared on the basis of a cost neutral delivery of water services under this SLA.

We are very conscious of the ongoing difficulties being experienced by residents, businesses and communities during this time of economic stress and we are committed to the ongoing efficient and effective delivery of services in the most economic manner. With the reduction envisaged of 1% to the Commercial Rates, the cumulative reduction during the life of this Council has been 6%.

The revenue expenditure of over €60 million represents a massive ongoing injection of funds in the County's economy by Roscommon County Council, which is one of the largest employers here.

In line with previous approaches, the Adopted Budget includes a figure for road grants based on previous allocations but which represents a slightly increased allocation towards local roads.

## **Local Government Fund**

The Minister for Environment, Community and Local Government has informed us that the provisional General Purpose Grant allocation from the Local Government Fund for County Roscommon for the year 2014 is €9,107,439.

The local government funding model has changed considerably in 2014. Under the Finance (Local Property Tax) Act 2012, commencing in 2014 the Minister for Finance will pay into the Local Government Fund an amount equivalent to the Local Property Tax paid into the Central Fund during that year. In addition, the establishment of Irish Water and its financial relationship with the local government sector has a considerable impact on local authority financing.

The Government had indicated an intention to allow 80% retention of all Local Property Tax receipts within the local authority area where the Tax is raised. The establishment of Irish Water presented Local Government with significant organisational and financial challenges in 2014. Service provision

responsibilities will shift from local authorities to Irish Water, infrastructure will be transferred, financing arrangements will alter and local authorities will operate on behalf of Irish Water under Service Level Agreements. In this context, it was decided as part of Budget 2014 to defer defining a certain proportion of the proceeds of the Local Property Tax to be retained in each local authority until 2015.

The General Purpose Grant allocation to Roscommon County Council reflects the water costs being removed from local authorities through the establishment of Irish Water in 2014 including costs covered under SLAs and costs to be met directly by Irish Water.

### **Non-Principal Private Residence Charge**

As announced in the context of Budget 2013, the Non-Principal Private Residence Charge will cease in 2013. This has been taken into account in framing General Purpose Grant allocations for 2014. The necessary legislative provision will be made shortly which will provide for continued local authority collection of outstanding NPPRs and arrears from the period 2009 to 2013.

### **Rates and Local Charges**

The General Purpose Grant allocation from Central Government continues to provide a very significant contribution towards our current expenditure needs. As part of a range of measures to aid economic recovery, the Minister in awarding the allocation is clear on the need for continued reductions in commercial rates over the coming years and again requests that local authorities exercise restraint or, where possible, reduce commercial rates and local charges for 2014, in order to support competitiveness in the economy, nationally and locally and to protect the interests of communities. Roscommon County Council has responded positively to previous requests in this area and has also foregone a major source of revenue to other authorities through our policy of having no parking charges in any town or village in the county. We know that this is appreciated by business owners and trust that our policy in this regard will not be used to criticise, or penalise us in future, for not availing of such an opportunity to raise local revenue. This represents a subsidy towards the business economy and should not be underestimated in terms of its value to the local economy. I appeal to business owners and employees to themselves avail of car parks away from shopping areas in order to maximise the benefit to shoppers and ultimately the businesses themselves.

Roscommon County Council offers business experiencing cash flow difficulties the option of payment plans by way of contributing to their viability. We are available to discuss these options with any business willing to talk to us about their situation.

However, the legislation under which local authorities operate obliges us to pursue all monies owed and this obligation is enforced by the Local Government Auditor. Roscommon County Council recognises the efforts of the majority of rate payers who are endeavouring to pay their rates and thereby contribute to the sustainability of services, such as public lighting, roads and footpath maintenance at a reasonable level and to the economic development of the county.

## **GGB and Budgetary Control**

Roscommon County Council is committed to working with the Departments of the Environment, Community and Local Government and Public Expenditure and Reform in ensuring that our sector continues to be managed in balance over the medium term and, in particular, that General Government Balance (GGB) neutrality is achieved in 2014. We will continue to strive towards balanced revenue and capital accounts in 2014. Consequently the Adopted Budget for 2014 has been framed on the most highly prudential basis possible.

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

Against the background of the Elected Members and executive's strong support of community development, the Adopted Budget includes ongoing provision for such support with human and financial commitments. Resources are retained at levels slightly above that agreed in the adopted budget for 2013 due to the significant national community events that are taking place in the county during 2014. I want to congratulate the communities concerned and the staff of Roscommon County Council who provided the professional guidance and encouragement which in my view makes the difference between competing and winning.

We have additionally provided funding for the proposed Roscommon Local Enterprise Office and the programme of works essential for the establishment of the new Local Community Development Committee.

## **Housing**

It is anticipated that under the Energy Efficiency Plan and the Jobs Stimulus Retrofitting Programme that a higher level of activity in 2014 will result in the upgrade of approximately 600 houses being reached.

The Council acknowledges the contribution of the Voluntary and Co-operative Housing Sector towards the provision of housing in the county and values the partnership approach we practice in addressing the accommodation needs of the county.

## **Tourism Development and Promotion**

The Council is a central partner in the Roscommon Tourism Action Group which was established under the auspices of the County Development Board to co-ordinate and oversee the delivery of actions contained within the Roscommon Tourism Strategy 2010-2014. During 2014 this Tourism Strategy will be reviewed and I consider there are very sound grounds for optimism based on the success of the current strategy culminating in such a memorable year of the Gathering in 2013. Every part of the Council has played its part and will continue to contribute to tourism growth in future. I believe the myriad of riches in heritage, arts, archaeology, literature, theatre, festivals, landscape, genealogy, adventure, folklore, music and community spirit which have come into a new light under the Lakeland brand in County Roscommon bodes very well indeed for the future.



As part of the local authorities expanded role in economic and community development, it is planned to rejuvenate and reinvigorate our towns and villages over time, in partnership with community groups, the Chambers of Commerce and the business community. The Local Area Plans will be central to informing us of the type of enhancements that are needed.

Strokestown has been selected to host the 2014 National Famine Commemoration which is a huge honour. We are making provision to provide ongoing support in partnership with the Strokestown Community Development Association, Strokestown Park House and the Centre for Study of Historic Irish Houses and Estates in NUI Maynooth to make this prestigious occasion an outstanding success.

### **Roads Maintenance and Improvement**

The figures included in the Adopted Budget for Road grants in 2014 are in line with the 2013 grant allocations.

It is proposed to provide € 1,105,000 from own resources for road maintenance and non recoupable costs in 2014. This is a welcome increase of €90,000 or 8.8% on the 2013 allocation.

The Council will also receive funding from the National Roads Authority for capital road projects in 2014 in respect of the Major Scheme, N5 Ballaghaderreen Bypass – Carracastle to Tibohine which will be complete in 2014; and Minor Schemes, N60 Oran Road Realignment Project; N61 Treanagry and Ratalen: and a range of projects involving Pavement Improvement or Strengthening and Associated Works.

### **Unfinished Estates**

The number of Unfinished Housing Developments (UHDs) and the scale of the problems within them, remains a significant problem in County Roscommon, particularly in those areas of the county where the property market has failed to recover. Notwithstanding the considerable challenges remaining, there is some evidence that the implementation of measures included in the National Strategy for Resolving Unfinished Housing Developments, has started to make the scale of the problem more manageable.

In 2013, 68 developments in Roscommon were included in the Department of Environment, Community and Local Government Council UHD Survey- a reduction from 85 in 2012. Roscommon County Council also adopted a revised Taking in Charge policy during 2013 to reflect the reality of resolving UHDs in the current economic climate and ten developments have been taken in charge to date in 2013 under that policy.

The Council continues to engage with all stakeholders in UHDs to agree Site Resolution Plans (SRPs) and has agreed 16 during 2013, in 10 of which works pursuant to a SRP were carried out during the year.

The Council's UHD Team is in continuous engagement with financial institutions in relation to Bonds, resulting in monies being paid over to the Council for seven developments during 2013. It is anticipated that works will be completed in these developments during 2014.

Roscommon County Council also welcomes the announcement in the budget of a €10 million Special Resolution Fund for UHDs and is in the process of preparing applications for funding from this fund.

## Water Services

On 1st January 2014 water services will transfer to the new Irish Water utility which will become the water authority for Ireland. Local Authorities will continue to operate the service under a Service Level Agreement with Irish Water for up to 12 years initially in order to continue the efficient supply of water services. During 2013 we have worked closely with Irish Water to develop and implement a transition plan to ensure that the process will be seamless.

During 2013 there have been an unacceptable level of boil notices issued in respect of public water supplies in the county due to the pollution of our ground water sources and the absence of modern treatment methods for these sources. The planning, design, procurement and construction of such modern treatment facilities takes many years and involves highly complex steps. While the primary responsibility for the provision of water services has rested with the local authority, all aspects of procuring new treatment plants are not exclusively within the control of the local authority. This inevitably leads to the process being slower than it might otherwise be. However despite the complexities and due to the priority given by the members and the tenacity of the Water Services Section, and, it has to be said, the co-operation of other stakeholders, I am very pleased that construction work is about to start on four regional schemes inclusive of five new water treatment plants located at Lisbrock, Killeglan, Ballinagard, Rockingham and Ballyfarnon.

This follows an extensive design, approval and procurement process and the approval of requisite funds amounting to €12m by the Minister for Environment, Community and Local Government in November.

Approval of €4m was also announced for the construction of the inter connecting pipework on the Boyle/Ardcarne and Arigna Water Schemes.

Roscommon County Council has also made a submission to the Department for approval of funding for the amalgamation of the Castlerea networks.

These schemes when complete will address the boil water notices that are currently in place.

## Conclusion

During 2013 the elected members and staff have continued to provide a full range of services that are vital to the functioning of the County.

We must continue to be inspired by our corporate mission statement, "to make Roscommon a vibrant place with an increasingly enhanced quality of life, sustained through employment generation, a high quality infrastructure, a strong entrepreneurial spirit and by providing quality accessible services in a sustainable manner in partnership with the community." This is the spirit that continues to guide our budget planning and our resilience in facing the difficulties that the current economy presents.

I am very encouraged by the commitment of indigenous and overseas investors to invest in job creation in County Roscommon during 2013 and the promise of further developments in 2014. I am particularly pleased that these investments are well distributed throughout the county and it underscores the importance of sound spatial planning through our County Development Plan, good foresight in infrastructure provision and the positive perspective and professionalism of Council staff that interact with the business community in the planning and execution of such projects.

Council staff have shown great commitment and flexibility notwithstanding adjustments implemented by them in their personal capacity which have resulted in significant cost savings to the Council. These savings and efficiencies have led to it being possible to continue to provide a high level of service to the community.

As a relatively small authority we are heavily dependent on income from the DoEC& LG Local Government Fund which accounts for 15% of our income.

Given the constraints on income available and the cumulative effects of reductions in expenditure since 2008, it has proven to be very challenging to prepare a balanced Adopted Budget for 2014.

Notwithstanding this, Roscommon County Council will invest a revenue budget in excess of €60m through payments to communities, staff, contractors and local suppliers in the coming year. This represents a major investment in the social, economic and cultural fabric of this county.

We will continue to provide regular financial updates to the Corporate Policy Group and Elected Members in the year ahead.

I wish to thank the Elected Members and staff of the Council for their support over the past year. I wish to record my appreciation to the current Cathaoirleach, Cllr Martin Connaughton and his predecessor Cllr Tom Crosby for their commitment to the special responsibilities of the office and for their co-operation, along with the Corporate Policy Group, in doing the business of the Council.

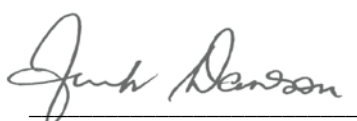
I also wish to thank the staff of all the Council Directorates. Staff continue to show great flexibility in adapting to the changing work environment and working to ensure the maintenance of quality services. The work of every member of staff is of real and tangible value in supporting the economic and social vibrancy of this county.

I would also like to acknowledge and thank members of staff who retired in 2013 and to remember all associated with the Council who have passed away during the year.

I thank the members of my Management Team, Tommy Ryan, Majella Hunt, Martin Lydon, Kathleen Martin and Derek Calbeck for their commitment and support during 2013.

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

I recommend this Budget for adoption.



**Frank Dawson**  
**County Manager**





# Overall Summary



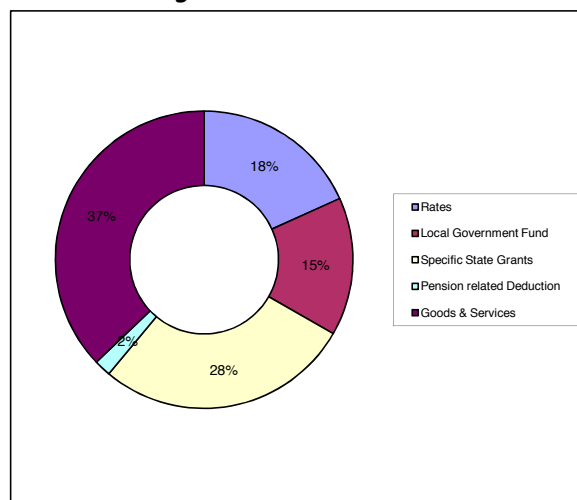


# How Money is Spent

## Local Authority Budget for the Financial Year Ending 31st December 2014

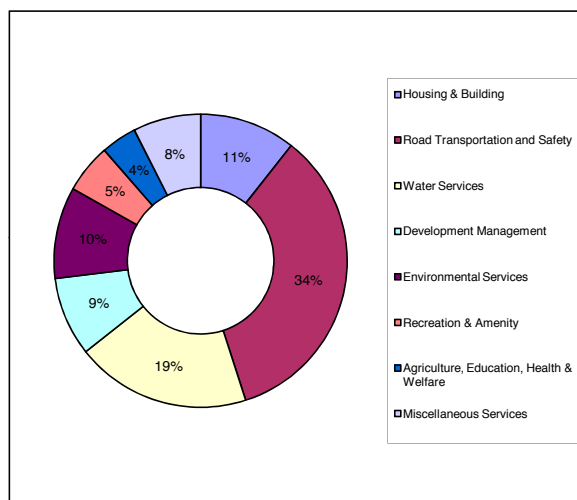
### Main Sources of Revenue Income 2014

	2014	2014
	€	%
Rates	11,069,200	18%
Local Government Fund	9,107,400	15%
Specific State Grants	16,849,700	28%
Pension related Deduction	1,115,000	2%
Goods & Services	22,485,500	37%
<b>Total</b>	<b>60,626,800</b>	<b>100%</b>



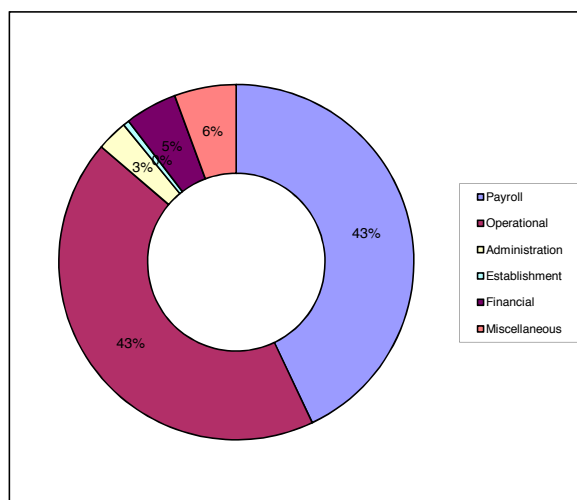
### How Income will be spent by Programme Group

	2014	2014
	€	%
Housing & Building	6,443,300	11%
Road Transportation and Safety	20,821,100	34%
Water Services	11,718,400	19%
Development Management	5,304,900	9%
Environmental Services	6,128,400	10%
Recreation & Amenity	3,291,700	5%
Agriculture, Education, Health & Welfare	2,402,000	4%
Miscellaneous Services	4,517,000	7%
<b>Total</b>	<b>60,626,800</b>	<b>100%</b>



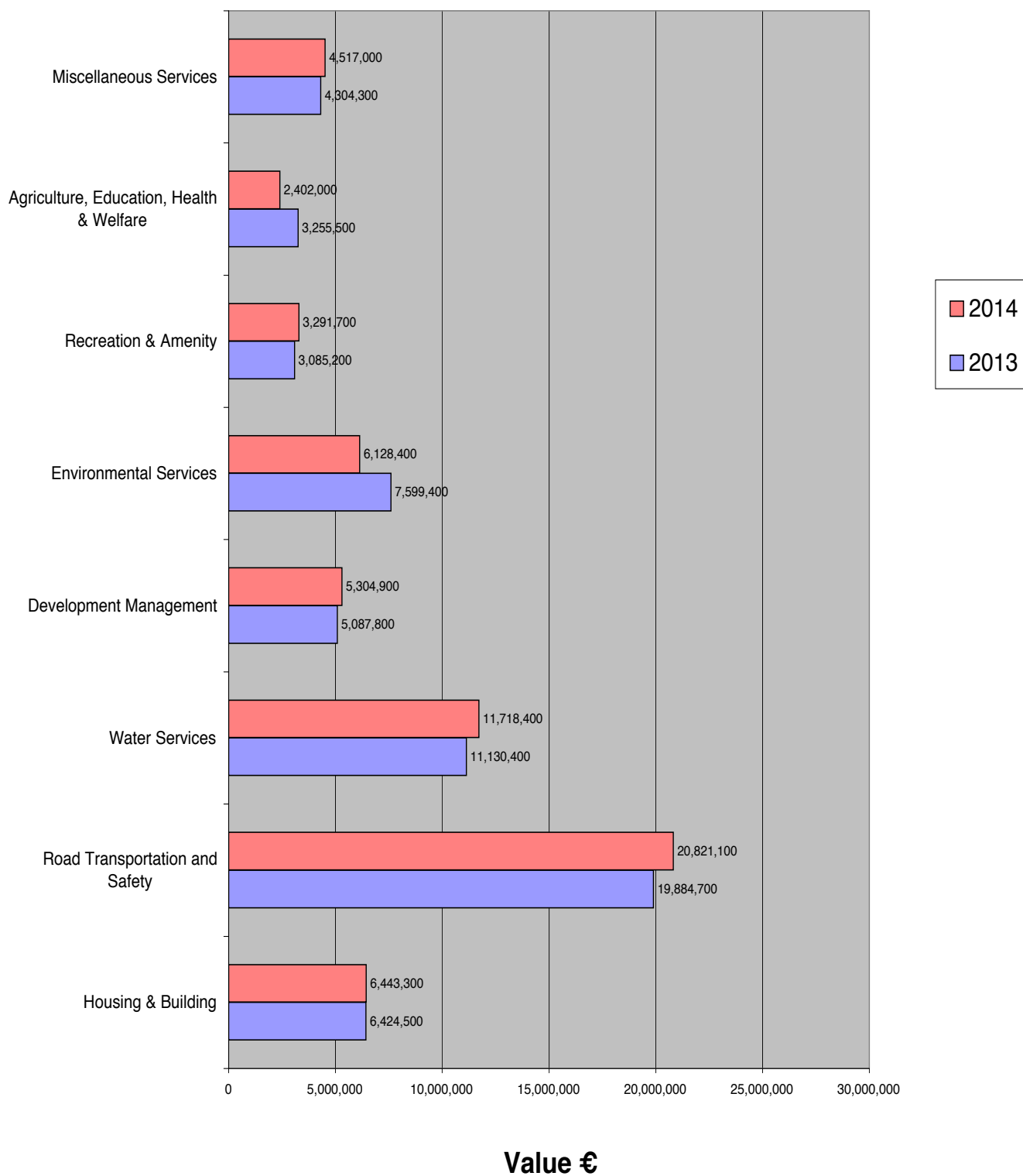
### What Income will be spent on

	2014	2014
	€	%
Payroll	26,099,600	43%
Operational	26,289,700	43%
Administration	1,714,200	3%
Establishment	335,700	1%
Financial	2,884,700	5%
Miscellaneous	3,302,900	6%
<b>Total</b>	<b>60,626,800</b>	<b>100%</b>

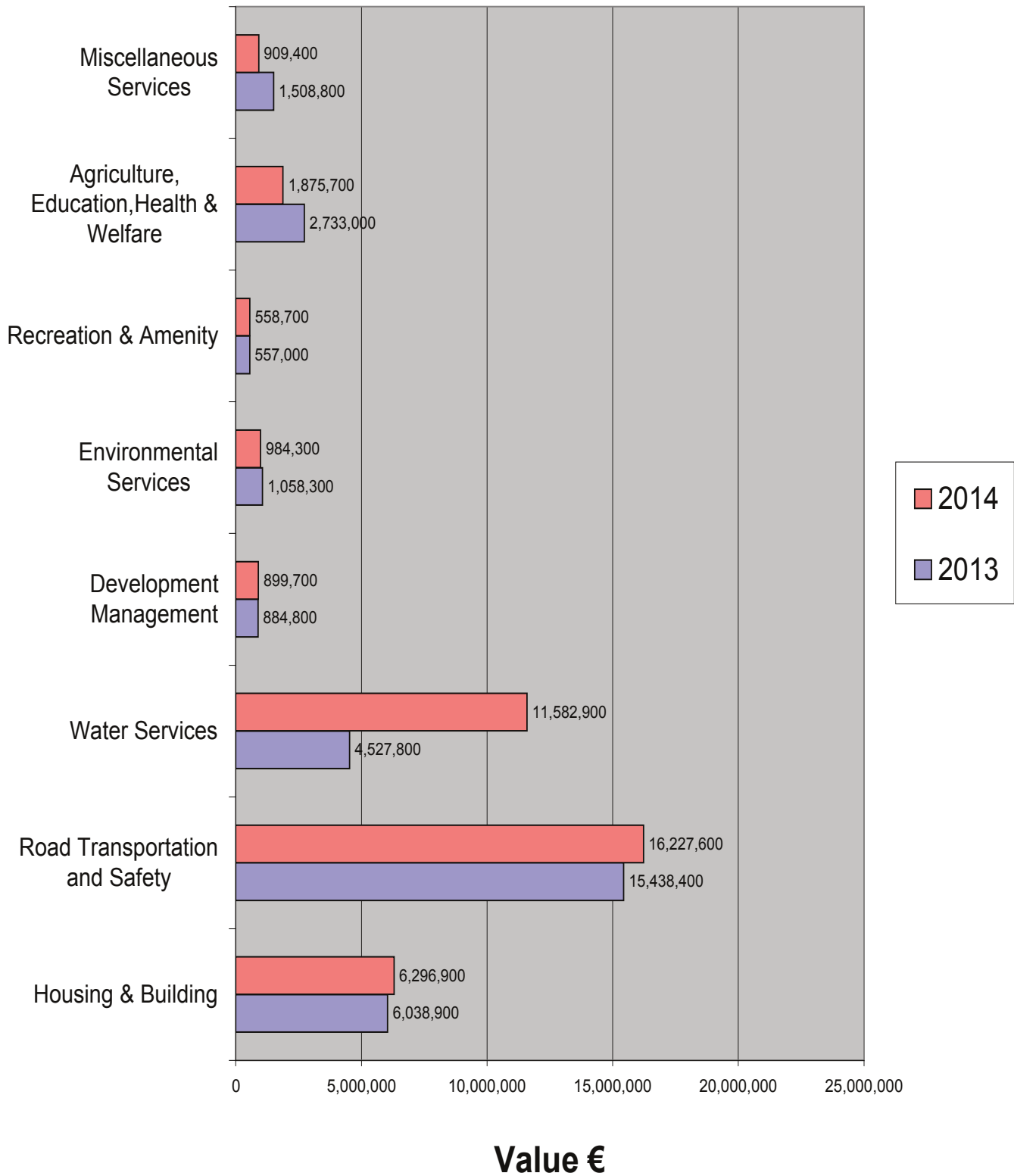




## Comparison of Year on Year Divisions: Expenditure Budgets



## Comparison of Year on Year Divisions: Income Budgets



## History of Annual Rate on Valuation

### Local Authority Budget for the Financial Year Ending 31st December 2014

Local Authority Budget for the Financial Year Ending 31st December 2014			
HISTORY OF ANNUAL RATE ON VALUATION			
Year	Rate	Year	Rate
1984	21.67	1999	44.99
1985	23.84	2000	47.24
1986	25.03	2001	50.78
1987	26.28	2002	54.33
1988	27.59	2003	59.22
1989	28.97	2004	63.37
1990	30.42	2005	66.54
1991	31.33	2006	70.53
1992	32.90	2007	73.35
1993	34.55	2008	76.28
1994	35.59	2009	76.66
1995	37.37	2010	75.13
1996	39.24	2011	74.38
1997	41.20	2012	74.38
1998	42.85	2013	72.89
		2014	72.16





# Statutory Tables





TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2014						
Roscommon County Council						
Summary by Service Division	Expenditure €	Income €	Estimated Net Expenditure 2014 €	%	Estimated Outturn 2013 Net Expenditure €	%
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	6,443,300	6,296,900	146,400	0.7%	385,400	
B Road Transport & Safety	20,821,100	16,227,600	4,593,500	21.6%	4,446,500	
C Water Services	11,718,400	11,582,900	135,500	0.6%	6,602,700	
D Development Management	5,304,900	899,700	4,405,200	20.7%	4,203,000	
E Environmental Services	6,128,400	984,300	5,144,100	24.2%	6,541,100	
F Recreation and Amenity	3,291,700	558,700	2,733,000	12.8%	2,528,200	
G Agriculture, Education, Health & Welfare	2,402,000	1,875,700	526,300	2.5%	522,500	
H Miscellaneous Services	4,517,000	909,400	3,607,600	16.9%	2,795,400	
	<b>60,626,800</b>	<b>39,335,200</b>	<b>21,291,600</b>	<b>100.0%</b>	<b>28,024,800</b>	
Minus County Charge			-		-	
Provision for Debit Balance			-		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>			<b>21,291,600</b>		<b>28,024,800</b>	
Provision for Credit Balance			-		-	
Local Government Fund / General Purpose Grant			9,107,400		15,828,208	
Pension Related Deduction			1,115,000		1,135,000	
<b>SUB - TOTAL (B)</b>			<b>10,222,400</b>		<b>16,963,208</b>	
<b>AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)</b>			<b>11,069,200</b>			
NET EFFECTIVE VALUATION (D)			153,398			
<b>GENERAL ANNUAL RATE ON VALUATION (C) / (D)</b>			<b>72.1600</b>			

Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013								
Division and Services	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	1,871,100	1,871,100	3,260,900	3,260,900	1,791,500	1,791,500	3,155,900	3,155,900
A02 Housing Assessment, Allocation and Transfer	261,200	261,200	15,000	15,000	272,000	272,000	15,500	15,500
A03 Housing Rent and Tenant Purchase Administration	118,900	118,900	8,300	8,300	133,700	133,700	8,600	8,600
A04 Housing Community Development Support	121,800	121,800	200	200	179,000	179,000	67,200	67,200
A05 Administration of Homeless Service	32,800	32,800	7,800	7,800	29,300	29,300	8,300	8,300
A06 Support to Housing Capital Prog.	518,000	518,000	60,000	60,000	621,300	621,300	146,600	146,600
A07 RAS Programme	2,793,800	2,793,800	2,822,400	2,822,400	2,663,800	2,663,800	2,450,600	2,450,600
A08 Housing Loans	312,900	312,900	120,100	120,100	417,100	417,100	159,000	159,000
A09 Housing Grants	412,800	412,800	200	200	316,800	316,800	200	200
A11 Agency & Recoupable Services	-	-	2,000	2,000	-	-	27,000	27,000
<b>A Division Total</b>	<b>6,443,300</b>	<b>6,443,300</b>	<b>6,296,900</b>	<b>6,296,900</b>	<b>6,424,500</b>	<b>6,424,500</b>	<b>6,038,900</b>	<b>6,038,900</b>



Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013								
	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B</b>								
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	851,100	851,100	925,700	925,700	793,800	793,800	538,100	538,100
B02 NS Road - Maintenance and Improvement	971,700	971,700	551,300	551,300	682,100	682,100	509,100	509,100
B03 Regional Road - Maintenance and Improvement	5,293,000	5,293,000	4,387,900	4,387,900	5,292,200	5,292,200	4,460,900	4,460,900
B04 Local Road - Maintenance and Improvement	10,815,100	10,815,100	8,041,700	8,041,700	10,212,800	10,212,800	7,552,200	7,552,200
B05 Public Lighting	741,100	741,100	109,600	109,600	695,200	695,200	123,800	123,800
B06 Traffic Management Improvement	16,600	16,600	-	-	16,600	16,600	-	-
B07 Road Safety Engineering Improvement	335,500	335,500	319,800	319,800	441,200	441,200	373,500	373,500
B08 Road Safety Promotion & Education	151,300	151,300	24,200	24,200	150,000	150,000	29,900	29,900
B09 Car Parking	-	-	-	-	-	-	-	-
B10 Support to Roads Capital Prog	502,700	502,700	80,200	80,200	497,300	497,300	83,100	83,100
B11 Agency & Recoupable Services	1,143,000	1,143,000	1,787,200	1,787,200	1,103,500	1,103,500	1,767,800	1,767,800
<b>B Division Total</b>	<b>20,821,100</b>	<b>20,821,100</b>	<b>16,227,600</b>	<b>16,227,600</b>	<b>19,884,700</b>	<b>19,884,700</b>	<b>15,438,400</b>	<b>15,438,400</b>

Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013

	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>Division and Services</b>								
<b>C Water Services</b>								
C01 Water Supply	6,502,400	6,502,400	6,428,200	6,428,200	5,826,900	5,826,900	2,576,900	2,576,900
C02 Waste Water Treatment	4,070,300	4,070,300	3,907,500	3,907,500	4,049,400	4,049,400	904,000	904,000
C03 Collection of Water and Waste Water Charges	871,000	871,000	881,400	881,400	927,000	927,000	13,500	13,500
C04 Public Conveniences	28,600	28,600	60,100	60,100	51,900	51,900	63,300	63,300
C05 Admin of Group and Private Installations	10,000	10,000	-	-	23,700	23,700	-	-
C06 Support to Water Capital Programme	182,400	182,400	221,000	221,000	207,000	207,000	46,600	46,600
C07 Agency & Recoupable Services	53,700	53,700	84,700	84,700	44,500	44,500	923,500	923,500
<b>C Division Total</b>	<b>11,718,400</b>	<b>11,718,400</b>	<b>11,582,900</b>	<b>11,582,900</b>	<b>11,130,400</b>	<b>11,130,400</b>	<b>4,527,800</b>	<b>4,527,800</b>

Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013								
Division and Services	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	696,000	696,000	400	400	671,100	671,100	400	400
D02 Development Management	1,782,600	1,782,600	174,100	174,100	1,706,000	1,706,000	141,400	141,400
D03 Enforcement	625,300	625,300	3,900	3,900	745,100	745,100	400	400
D04 Industrial and Commercial Facilities	153,700	153,700	9,400	9,400	156,500	156,500	9,700	9,700
D05 Tourism Development and Promotion	181,700	181,700	26,700	26,700	146,100	146,100	69,900	69,900
D06 Community and Enterprise Function	497,200	497,200	91,400	91,400	566,200	566,200	68,000	68,000
D07 Unfinished Housing Estates	324,900	324,900	11,800	11,800	237,000	237,000	12,300	12,300
D08 Building Control	132,000	132,000	20,900	20,900	136,600	136,600	17,300	17,300
D09 Economic Development and Promotion	49,300	49,300	6,000	6,000	77,700	77,700	86,200	86,200
D10 Property Management	394,400	394,400	222,100	222,100	363,400	363,400	316,000	316,000
D11 Heritage and Conservation Services	161,700	161,700	27,000	27,000	166,000	166,000	47,200	47,200
D12 Agency & Recoupable Services	306,100	306,100	306,000	306,000	116,100	116,100	116,000	116,000
D Division Total	5,304,900	5,304,900	899,700	899,700	5,087,800	5,087,800	884,800	884,800

Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013								
	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€
Division and Services								
E	Environmental Services							
E01	Landfill Operation and Aftercare	477,000	477,000	75,100	75,100	1,898,400	1,898,400	81,800
E02	Recovery & Recycling Facilities Operations	728,700	728,700	190,600	190,600	730,900	730,900	237,700
E03	Waste to Energy Facilities Operations	-	-	-	-	-	-	-
E04	Provision of Waste to Collection Services	13,000	13,000	-	-	12,300	12,300	-
E05	Litter Management	504,200	504,200	30,600	30,600	518,600	518,600	32,600
E06	Street Cleaning	-	-	-	-	-	-	-
E07	Waste Regulations, Monitoring and Enforcement	439,600	439,600	201,400	201,400	391,800	391,800	189,900
E08	Waste Management Planning	80,900	80,900	37,800	37,800	80,400	80,400	37,900
E09	Maintenance of Burial Grounds	351,000	351,000	75,300	75,300	327,200	327,200	90,300
E10	Safety of Structures and Places	238,800	238,800	84,700	84,700	219,000	219,000	85,100
E11	Operation of Fire Service	2,835,700	2,835,700	180,700	180,700	2,930,800	2,930,800	170,700
E12	Fire Prevention	-	-	35,000	35,000	-	-	50,000
E13	Water Quality, Air and Noise Pollution	395,600	395,600	73,100	73,100	425,200	425,200	79,300
E14	Agency & Recoupable Services	63,900	63,900	-	-	64,800	64,800	3,000
E	Division Total	6,128,400	6,128,400	984,300	984,300	7,599,400	7,599,400	1,058,300



Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013								
	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
F Recreation and Amenity								
F01 Leisure Facilities Operations	229,800	229,800	56,100	56,100	178,100	178,100	55,600	55,600
F02 Operation of Library and Archival Service	1,470,300	1,470,300	34,900	34,900	1,430,100	1,430,100	63,900	63,900
F03 Outdoor Leisure Areas Operations	618,300	618,300	7,300	7,300	598,200	598,200	7,600	7,600
F04 Community Sport and Recreational Development	187,000	187,000	145,600	145,600	127,500	127,500	90,600	90,600
F05 Operation of Arts Programme	786,300	786,300	314,800	314,800	751,300	751,300	339,300	339,300
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
F Division Total	3,291,700	3,291,700	558,700	558,700	3,085,200	3,085,200	557,000	557,000

Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013									
	2014				2013				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division and Services									
G	Agriculture, Education, Health & Welfare								
G01	244,200	244,200	8,600	8,600	243,900	243,900	8,900	8,900	
G02	-	-	-	-	-	-	-	-	
G03	-	-	-	-	-	-	-	-	
G04	464,400	464,400	266,700	266,700	394,500	394,500	223,700	223,700	
G05	1,693,400	1,678,400	1,600,400	1,600,400	2,617,100	2,617,100	2,500,400	2,500,400	
G06	-	-	-	-	-	-	-	-	
G	2,402,000	2,387,000	1,875,700	1,875,700	3,255,500	3,255,500	2,733,000	2,733,000	

Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013								
	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
H	Miscellaneous Services							
H01	Profit & Loss Machinery Account	166,000	166,000	1,000	1,000	153,000	1,000	1,000
H02	Profit & Loss Stores Account	29,200	29,200	8,500	8,500	26,500	9,100	9,100
H03	Adminstration of Rates	2,332,000	2,347,000	17,400	17,400	2,186,400	30,400	30,400
H04	Franchise Costs	269,700	269,700	16,100	16,100	129,200	17,200	17,200
H05	Operation of Morgue and Coroner Expenses	141,300	141,300	3,100	3,100	110,400	3,300	3,300
H06	Weighbridges	4,200	4,200	3,000	3,000	1,000	-	-
H07	Operation of Markets and Casual Trading	133,100	133,100	12,700	12,700	125,400	13,500	13,500
H08	Malicious Damage	25,100	25,100	3,500	3,500	23,500	3,700	3,700
H09	Local Representation & Civic Leadership	782,800	782,800	-	-	995,300	-	-
H10	Motor Taxation	480,000	480,000	20,600	20,600	475,300	25,600	25,600
H11	Agency & Recoupable Services	153,600	153,600	823,500	823,500	78,300	1,405,000	1,405,000
H	Division Total	4,517,000	4,532,000	909,400	909,400	4,304,300	1,508,800	1,508,800
Overall Total		60,626,800	60,626,800	39,335,200	39,335,200	60,771,800	32,747,000	32,747,000

TABLE C - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2014

Roscommon County Council						
Name of Town	Money Demanded		Irrecoverable Rates and Cost of Collection		Total sum to be raised	Annual Rate on Valuation to meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
Boyle	5,906				5,906	0.72

Table D		
ANALYSIS OF BUDGET 2014 INCOME FROM GOODS AND SERVICES		
Source of Income	2014 €	2013 €
Rents from houses	5,848,000	5,376,600
Housing Loans Interest & Charges	91,500	142,900
Parking Fines & Charges	-	-
Commercial Water	-	2,054,000
Domestic Waste Water	-	-
Commercial Waste Water	-	900,000
Irish Water	11,425,800	-
Planning Fees	176,500	140,700
Sale/leasing of other property/Industrial Sites	197,000	290,000
Domestic Refuse Charges	246,000	299,000
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	180,000	150,000
Recreation/Amenity/Culture	211,000	221,800
Library Fees/Fines	19,800	19,000
Agency Services & Repayable Works	462,200	1,169,100
Local Authority Contributions	-	342,100
Superannuation	741,500	768,100
NPPR	50,000	900,000
Other income	2,836,200	2,833,100
<b>Total Goods and Services</b>	<b>22,485,500</b>	<b>15,606,400</b>



Table E		
ANALYSIS OF BUDGET 2014 INCOME FROM GRANTS AND SUBSIDIES		
	2014	2013
	€	€
<b>Department of Environment, Community and Local Government</b>		
Housing & Building	216,700	375,200
Road Transport & Safety	-	-
Water Services	-	-
Development Management	45,000	65,000
Environmental Services	217,500	211,000
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	-	-
<b>Sub-total</b>	<b>479,200</b>	<b>651,200</b>
<b>Other Departments and Bodies</b>		
NRA & DoT	14,137,100	13,373,900
Arts, Sports and Tourism	-	-
DTO	-	-
Social and Family Affairs	-	-
Defence	-	-
Education and Science	1,600,000	2,500,000
Library Council	-	32,500
Arts Council	95,400	110,000
Transport and Marine	-	-
Justice Equality and Law Reform	40,000	50,000
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Jobs, Enterprise, and Innovation	-	-
Other Grants & Subsidies	498,000	423,000
<b>Sub-total</b>	<b>16,370,500</b>	<b>16,489,400</b>
<b>Total Grants and Subsidies</b>	<b>16,849,700</b>	<b>17,140,600</b>





# Division A

## Housing and Building



## A Housing and Building

### A01 Maintenance / Improvement of LA Housing Units

The expenditure provided for the management, maintenance, repair and improvement of Local Authority housing in 2014 is €933,700. This figure includes the sum of €155,000 for insurance of council properties. An amount of €130,000 is included to cover Local Property Tax as the full year's liability must be met in 2014. It also includes for the routine maintenance and repairs to occupied houses. Repair requests for occupied properties will be prioritised as the 2014 budget will not cover the cost of all requests that will be received.

Under the 2013 Energy Efficiency Plan and the Jobs Stimulus Retrofitting Programme Roscommon County Council was allocated €293,206 for the provision of basic fabric improvement that entails retrofitting of cavity & attic insulation to occupied Local Authority stock. A total of 91 houses were upgraded under this scheme in 2013. It is anticipated that this programme will be continued in 2014 with the assistance of grant aid from the Department. All Local Authority stock must be upgraded to the basic fabric improvement level before further energy efficiency measures can be undertaken. It is anticipated that a higher level of activity in 2014 will result in the upgrade of approximately 600 houses. In addition a further 54 houses were refurbished and returned to stock funded by Internal Capital Receipts.

#### Traveller Accommodation

A figure of €40,600 is included in the Budget towards the cost of the management and maintenance of Traveller accommodation in the county. Ongoing revised caretaking arrangements for Traveller Accommodation will achieve continued efficiencies in 2014.

#### Housing Rents

The Council operates a Differential Rent Scheme (DRS), which is reviewed on an annual basis. The rent charged is based on household income and is calculated in such a way that the amount of rent is reasonable and does not lead to undue financial difficulties. If a tenant's circumstances change, their rent will be re-assessed as soon as possible following notification to the Housing Authority of the change in circumstances. The Housing Authority will deal sympathetically with individual cases of hardship which arise pursuant to the provisions of the hardship clause in the DRS. The estimated rental income for 2014 is €3,150,000.

### A02 Housing Assessment, Allocation and Transfer

A total of 84 houses (1 new, 3 acquisitions and 80 casual vacancies) have been allocated in 2013.

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

There were 405 applicants on the approved housing list as at 5th December 2013.



## A03 Housing Rent and Tenant Purchase Administration

### Tenant Purchase

The Department of the Environment, Community and Local Government announced the ending of the 1995 Tenant Purchase Scheme with effect from the 31st December 2012 with all transactions to be completed by 31st December 2013. It is anticipated that Regulations introducing a new Tenant Purchase Scheme will be published in mid/late 2014.

A total of 10 house sales were finalised in 2013.

### Sale of Rural Housing Plots

In 2013 the Council advertised 13 rural houses for sale and tenders were accepted for 6 of the houses. Sales were completed to 2 successful bidders in 2013.

## A04 Housing Community Development Support

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

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

## A05 Administration of Homeless Service

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

A sum of €4,500 (including Service Support Costs) has been included in the Budget for the provision of emergency accommodation for homeless persons.

Galway City Council as lead authority will recoup expenditure incurred at a rate of 90% from the Department of the Environment, Community & Local Government and distribute to the other authorities in the Region.

## A06 Support to Housing Capital & Affordable Programme

### Sale of Private Sites

The Council continues to have available a number of fully serviced sites for sale to first time buyers. The sites are sold at a significant discount from market value and purchasers are allowed to select their own house type subject to planning permission being granted. There are currently 12 sites available to purchase, one at Ardsallaghmore, Roscommon Town and eleven at Forest View, Boyle.

### Voluntary Sector

The Voluntary Sector is a valuable provider of social housing, whether working in partnership with the Local Authority or private developers. The Council acknowledges the contribution of the sector towards the provision of housing in the county and welcomes the opportunity to work with the Voluntary and Co-operative Housing Sector to meet the accommodation needs of the county.

The Council maintains close contact with every voluntary housing group when planning and constructing a scheme or when selecting suitable tenants. Under the Capital loan and subsidy scheme, a subsidy is payable to the voluntary body in the sum of €436 per house per annum and a figure of €10,900 to cover the maintenance and upkeep of the Strokestown Scheme and the Ballinagare Scheme is provided. A figure of €59,700 to meet the loan charges in respect of the Loan Subsidy Schemes is also provided. The loan charges and maintenance charges in respect of these schemes are 100% recoupable from the Department of the Environment, Community and Local Government.

## A07 RAS Programme

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

In 2013, a total of 68 units have been transferred under the scheme. The total number of units currently in the scheme at the end of 2013 is 405. This is made up of 74 units in the Voluntary Sector and 331 in the Private Sector. There are a number of contracts at the pending stage and we are continuing to interview Social Housing approved applicants to assess their eligibility for the RAS scheme and interested landlords are being contacted in order to negotiate lease agreements on a continuous basis.

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

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

An amount of €2,572,900 has been provided to meet the direct costs associated with the Rental Accommodation Scheme in 2014.

## Leasing

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

## A08 Housing Loans

Applicants can be considered for house purchase loans for persons who did not previously own a dwelling and for reconstruction loans to modify or extend existing houses. Applicants must meet specific income criteria and the Housing (Local Authority Loans) Regulations 2009 sets out the requirements and process for the approval of loans by a local authority. The maximum house purchase loan that can be advanced is €220,000 depending on the applicant's ability to repay and the maximum house improvement loan is €15,000 (unsecured) and €38,000 (secured).

### Shared Ownership

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

### Improvement Works in Lieu of Local Authority Housing Scheme

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

## A09 Housing Grant

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

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

In order to fund the current framework of grant assistance it is intended to provide €150,000 in 2014 to meet the Council's portion of 20% of the grant schemes. This will retain spending on housing adaptation grants at the same level as that of 2013. This level of funding will only provide sufficient resources to cover urgent applications.

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	933,700	933,700	814,000	814,000
A0102 Maintenance of Traveller Accommodation Units	40,600	40,600	40,000	40,000
A0103 Traveller Accommodation Management	84,200	84,200	100,100	100,100
A0104 Estate Maintenance	12,600	12,600	12,600	12,600
A0199 Service Support Costs	800,000	800,000	824,800	824,800
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>1,871,100</b>	<b>1,871,100</b>	<b>1,791,500</b>	<b>1,791,500</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	183,400	183,400	197,800	197,800
A0299 Service Support Costs	77,800	77,800	74,200	74,200
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>261,200</b>	<b>261,200</b>	<b>272,000</b>	<b>272,000</b>
A0301 Debt Management & Rent Assessment	72,500	72,500	88,600	88,600
A0399 Service Support Costs	46,400	46,400	45,100	45,100
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>118,900</b>	<b>118,900</b>	<b>133,700</b>	<b>133,700</b>
A0401 Housing Estate Management	25,300	25,300	87,100	87,100
A0402 Tenancy Management	13,500	13,500	13,200	13,200
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	83,000	83,000	78,700	78,700
<b>A04 Housing Community Development Support</b>	<b>121,800</b>	<b>121,800</b>	<b>179,000</b>	<b>179,000</b>
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	4,500	4,500	4,500	4,500
A0599 Service Support Costs	28,300	28,300	24,800	24,800
<b>A05 Administration of Homeless Service</b>	<b>32,800</b>	<b>32,800</b>	<b>29,300</b>	<b>29,300</b>
A0601 Technical and Administrative Support	368,700	368,700	342,800	479,400
A0602 Loan Charges	-	-	136,600	-
A0699 Service Support Costs	149,300	149,300	141,900	141,900
<b>A06 Support to Housing Capital Prog.</b>	<b>518,000</b>	<b>518,000</b>	<b>621,300</b>	<b>621,300</b>
A0701 RAS Operations	2,247,000	2,247,000	2,092,100	2,092,100
A0702 Long Term Leasing	20,500	20,500	-	-
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	526,300	526,300	571,700	571,700
<b>A07 RAS Programme</b>	<b>2,793,800</b>	<b>2,793,800</b>	<b>2,663,800</b>	<b>2,663,800</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
A0801 Loan Interest and Other Charges	152,100	152,100	252,600	252,600
A0802 Debt Management Housing Loans	44,700	44,700	46,800	46,800
A0899 Service Support Costs	116,100	116,100	117,700	117,700
<b>A08 Housing Loans</b>	<b>312,900</b>	<b>312,900</b>	<b>417,100</b>	<b>417,100</b>
A0901 Housing Adaptation Grant Scheme	-	-	-	-
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	95,000	95,000	95,000	95,000
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	55,000	55,000	55,000	55,000
A0999 Service Support Costs	262,800	262,800	166,800	166,800
<b>A09 Housing Grants</b>	<b>412,800</b>	<b>412,800</b>	<b>316,800</b>	<b>316,800</b>
A1099 Service Support Costs	-	-	-	-
<b>A10 Voluntary Housing Scheme</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	-	-	-	-
<b>A11 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>A Division Total</b>	<b>6,443,300</b>	<b>6,443,300</b>	<b>6,424,500</b>	<b>6,424,500</b>



Table F - Income				
Division A - Housing and Building				
Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government	216,700	216,700	375,200	375,200
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants</b>	<b>216,700</b>	<b>216,700</b>	<b>375,200</b>	<b>375,200</b>
<b>Goods &amp; Services</b>				
Rents from houses	5,848,000	5,848,000	5,376,600	5,376,600
Housing Loans Interest & Charges	91,500	91,500	142,900	142,900
Agency Services & Repayable Works	4,600	4,600	5,500	5,500
Superannuation	60,200	60,200	62,300	62,400
Local Authority Contributions	-	-	-	-
Other income	75,900	75,900	76,400	76,400
<b>Total Goods &amp; Services</b>	<b>6,080,200</b>	<b>6,080,200</b>	<b>5,663,700</b>	<b>5,663,800</b>
<b>Division 'A' Total</b>	<b>6,296,900</b>	<b>6,296,900</b>	<b>6,038,900</b>	<b>6,039,000</b>

# Division B

## Roads, Transportation and Safety





## B Roads, Transportation and Safety

### B01 National Primary Road – Maintenance and Improvement

### B02 National Secondary Road – Maintenance and Improvement

### B03 Regional Road – Improvement and Maintenance

### B04 Local Road – Maintenance and Improvement

#### Road Grants

The Council has not yet received notification of the road grants for 2014 from the National Roads Authority or the Department of Transport, Tourism & Sport. The figures included in the Adopted Budget for 2014 are therefore in line with the 2013 grant allocations. The budget allocation for national roads in 2014 will be committed to national road schemes at construction or closeout stage. It is anticipated that funding for schemes at planning stage will be continue in 2014 thus enabling the schemes to be advanced and to progress to construction during 2015-2016.

Funding for the national network in recent years has enabled the construction of the M6 Motorway and the Ballaghaderreen By Pass. In addition there has been significant improvement of the national network in the county particularly with investment in pavement schemes during the period 2004 - 2012. Despite this investment schemes are required to improve the remainder of the network. It is imperative that investment continues in order to maintain the pavement standards and preserve the road network into the future. Regrettably, there were no minor schemes in 2013 for the national network. It is envisaged that the funding for pavement schemes will not be available in 2014 due to the current national economic climate.

Non-national roads funding will be based on the Multi-Annual Restoration Programme 2013 – 2016. This Programme is based on a 15% reduction of the non-national allocation for 2012. The funding will continue in line with this percentage reduction. The reduction of funding for non-national roads will impact significantly on the length and number of roads that may be included in the Restoration / Improvement Programme in 2014 and future years.

In 2013 a new Community Involvement Grant Scheme was introduced which required funding from community for specific works on local roads. It is anticipated that this scheme will continue in 2014. This will provide an opportunity to leverage additional funding and harness the participation of the community.

The Specific Improvement Grant Scheme for improvement works on non-national roads continued in 2013, albeit at a reduced level. In order to qualify for funding under the scheme, projects have to make a significant and justifiable economic impact, particularly in relation to the development of industrial, tourism, agriculture, forestry and rural development projects. There were two road improvement projects funded under this scheme in 2013. The funding was targeted at schemes that were in construction and at closeout. The grant scheme will be restricted next year and it is envisaged that there will be no further schemes post 2014.

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

#### Non-National Roads – Own Resources

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

Local road maintenance is funded from both the Council's own resources and the Discretionary Grant. Accordingly, there is some discretion in the amount of funding that can be provided for this work. The allocation for local roads

maintenance from own resources funding decreased by 37% during 2009 -2013. The reduction in funding for local road maintenance of the magnitude referred to had a severe impact on the level of service provided in recent years. It is proposed to provide €1,105,000 from own resources for road maintenance and non recoupable costs in 2014. This is a welcome increase of €90,000 or 8.8% on the 2013 allocation.

Despite the increase it will be necessary to prioritise pavement maintenance (pothole repair) and road drainage under the maintenance works programme for 2014. Verge trimming, grass cutting in towns and villages, litter control and road sweeping will be provided at a minimum level, if at all. Hedge trimming, which is the responsibility of landowners, will not be undertaken by the Council. Litter control and road sweeping will be carried out during normal working hours with a very restricted weekend service within the resources available to each area.

## **National Road Improvement Works (Capital Projects)**

The schemes listed hereunder are funded from capital road grants and accordingly their funding is not provided for in the Revenue Budget.

The Council has sought funding from the National Roads Authority for the following projects in 2014: -

### **Major Schemes**

#### **N5 Ballaghaderreen Bypass – Carracastle to Tibohine**

The contract for construction work on this project was awarded in 2012 and construction work commenced in November, 2012. The works include the construction of approximately 13.6 km of standard single carriageway in addition to approximately 9 km of accommodation roads, seven bridge structures, the realignment and tie-in of the existing regional and local road network including a grade separated junction with Regional Road 293 and various ancillary works. Significant progress was achieved on the construction of the project during 2013. It is anticipated that the project will be completed in 2014. The overall cost estimate for the project is €59 Million.

### **Minor Schemes**

#### **N60 Oran Road Realignment Project**

The Oran Road Realignment Project involves the realignment of the N60 National Secondary route between Fearaghafin and Clooneenbaun townlands and provides for the construction of approximately 3.4 km of carriageway including 2.1 km of offline construction and 1.3 km of online widening to standard single carriageway status. The overall estimated cost of the project is €7.6 million. The planning process for the project under the specified development under Section 179 of the Planning & Development Act, 2000 and Part 8 of the Planning & Development Regulations, 2001 was finalised in 2013. The Compulsory Purchase Order process and the preparation of the Construction Documents will be undertaken in 2014 subject to the approval of the National Roads Authority for the various stages and the appropriate funding being provided.

#### **N61 Treanagry and Ratalen**

The Ratalen & Treanagry road realignment projects are located on the N61 National Secondary route north and south of the N61/R370 crossroads junction respectively. Both projects involve the realignment of approximately 1 km of the N61 route and provide for the elimination of severe existing bends. Specified development under Section 179 of the Planning & Development Act, 2000 and Part 8 of the Planning & Development Regulations, 2001 and the Compulsory Purchase Order process were completed in 2012. Funding for investigation works, land purchase and detailed design was provided in 2013. Milestones for the project in 2014 include further land purchase, preparation of contract documents and the procurement of tenders subject to the approval from the National Roads Authority.



### **Pavement Improvement or Strengthening and Associated Works:**

Roscommon County Council has submitted applications for funding for the following schemes to improve road alignment and pavement conditions:

- N4 Leitrim County Boundary to Junction with Regional Road R368
- N60 Ballycahir Level Crossing to Ballymoe
- N61 Greatmeadow, Boyle to Regional Road 361 Junction
- N61 Athlone Town Boundary to roundabout at N6 slip road
- N61 Carrownderry to Kiltoom
- N61 Casey's Roundabout to Local Road L7055-0 Junction
- N63 Athleague to Keenagh

### **High Cost Accident Remedial Measures.**

The National Roads Authority indicated in 2011 that it proposed to fund schemes under a new High Cost Accident Remedial Measure. The programme was designed to cater for schemes involving road realignment and pavement improvement to the value of €1million per scheme. Roscommon County Council has submitted a number of schemes for approval under the Programme as follows:

- N60 Meelickaduff, West of Castlerea
- N61 Clashaganny to Tulsk
- N61 Traffic Calming on Athlone Road, Roscommon
- N61 Ballymurphy, Roscommon.

However, the indications suggest that funding will not become available in the short term for the progression of these schemes given the current economic climate.

## **B05 Public Lighting**

The Council entered into a new contract with its energy supplier during 2012 for the supply of energy to illuminate the public lighting system throughout the county. In addition, the Council, in conjunction with the other local authorities in the Connaught region have entered a Maintenance Contract for the general repairs to the system. The revised arrangements provide competitive rates for the maintenance and upkeep of the public lighting system. A figure of €640,500 has been provided for public lighting in the budget. Despite this provision, the expenditure under this heading must be carefully monitored throughout 2014 to remain within budget.

## **B06 Traffic Management Improvement**

The Council has provided a sum of €16,600 in the budget to meet costs in relation to accident prevention measures. These costs are in the main staff costs as well as a proportion of the Central Management Charge identified in Appendix 1.

## 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. The Council has made provision for €212,600 under the Low Cost Remedial Measures and bridge inspections.

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

### Footpaths

It is proposed to fund the improvement/provision of footpaths in 2014 from the Council's Capital Programme. The allocation for footpaths will be €300,000 i.e. €50,000 per Engineering Area. Priority will be given to the repairs of existing rather than the provision of new footpaths.

## B08 Road Safety Promotion / Education

The Junior School Warden service costs are met under this heading as well as publicity campaigns and promotion costs to promote awareness of road safety amongst the public. The allocation under this heading is €5,000. Priority will be given to the Junior School Warden Programme in 2014.

## B09 Maintenance and Management of Car Parking

Car parking bye-laws for the management and control of car parks were adopted by the Council in September, 2011. There is no funding available to the Council for the development of new car parks due to the reduction in income from development levies and no income available from parking charges. There are no charges for parking in public car parks throughout the county. This is an advantage to the public and business alike.

## B10 Support to Roads Capital Programme

The administration costs (i.e. indirect costs) in relation supporting the Roads Capital Programme are met from the revenue budget of the Council.

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

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	43,000	43,000	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	132,200	132,200	170,700	170,700
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	414,700	414,700	367,500	367,500
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	261,200	261,200	255,600	255,600
<b>B01 NP Road - Maintenance and Improvement</b>	<b>851,100</b>	<b>851,100</b>	<b>793,800</b>	<b>793,800</b>
B0201 NS - Surface Dressing	185,000	185,000	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	179,500	179,500	160,000	160,000
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	369,900	369,900	290,600	290,600
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	237,300	237,300	231,500	231,500
<b>B02 NS Road - Maintenance and Improvement</b>	<b>971,700</b>	<b>971,700</b>	<b>682,100</b>	<b>682,100</b>
B0301 Regional Roads Surface Dressing	196,500	196,500	312,000	312,000
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,257,200	2,257,200	2,142,000	2,142,000
B0303 Regional Road Winter Maintenance	247,100	247,100	311,900	311,900
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	1,040,200	1,040,200	1,012,000	1,012,000
B0306 Regional Road General Improvement Works	680,000	680,000	680,000	680,000
B0399 Service Support Costs	872,000	872,000	834,300	834,300
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>5,293,000</b>	<b>5,293,000</b>	<b>5,292,200</b>	<b>5,292,200</b>
B0401 Local Road Surface Dressing	1,935,400	1,935,400	2,196,000	2,196,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	4,516,300	4,516,300	4,006,000	4,006,000
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	2,578,000	2,578,000	2,307,900	2,307,900
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	1,785,400	1,785,400	1,702,900	1,702,900
<b>B04 Local Road - Maintenance and Improvement</b>	<b>10,815,100</b>	<b>10,815,100</b>	<b>10,212,800</b>	<b>10,212,800</b>

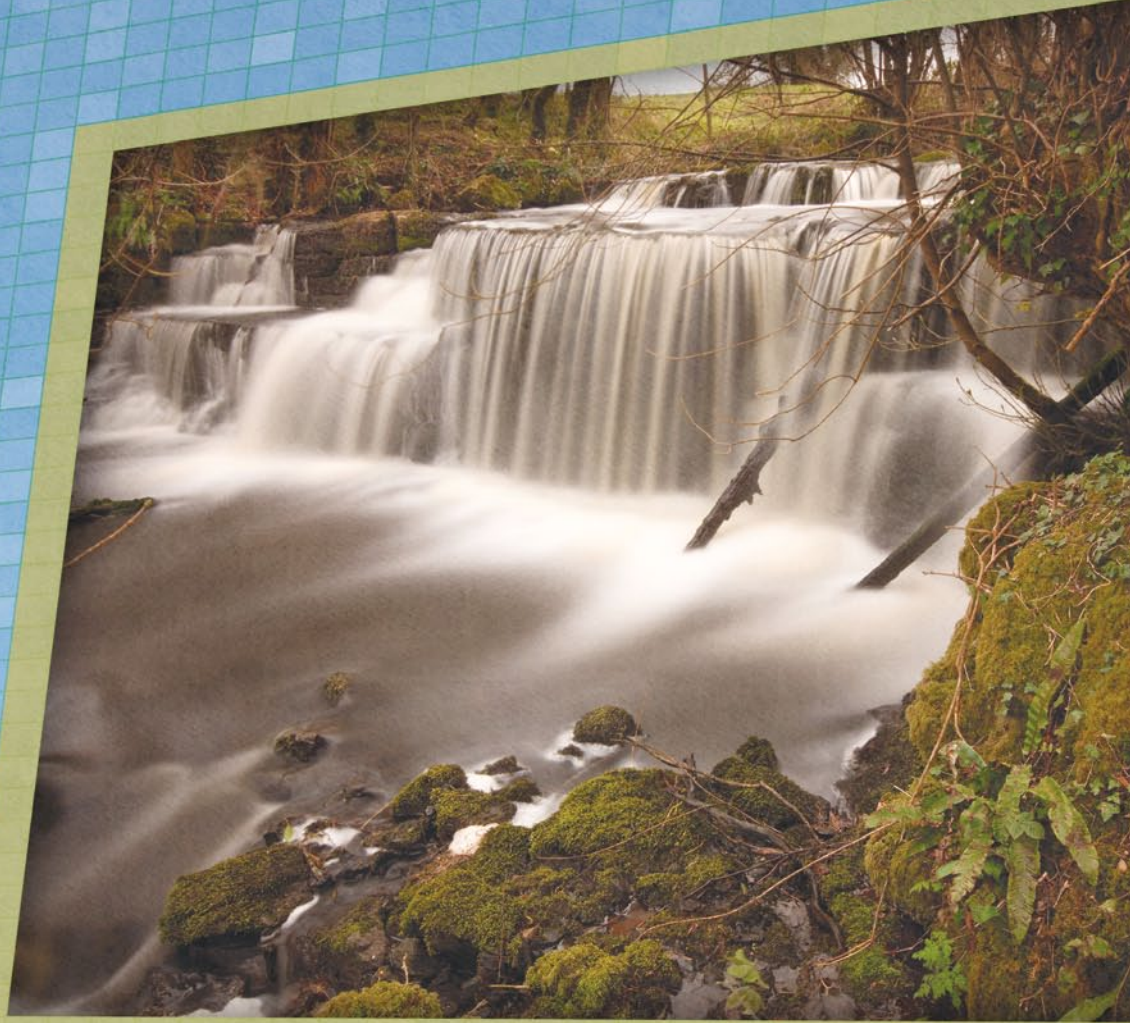
Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0501 Public Lighting Operating Costs	570,000	570,000	526,000	526,000
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	171,100	171,100	169,200	169,200
<b>B05 Public Lighting</b>	<b>741,100</b>	<b>741,100</b>	<b>695,200</b>	<b>695,200</b>
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	16,600	16,600	16,600	16,600
<b>B06 Traffic Management Improvement</b>	<b>16,600</b>	<b>16,600</b>	<b>16,600</b>	<b>16,600</b>
B0701 Low Cost Remedial Measures	212,600	212,600	175,000	175,000
B0702 Other Engineering Improvements	-	-	150,000	150,000
B0799 Service Support Costs	122,900	122,900	116,200	116,200
<b>B07 Road Safety Engineering Improvement</b>	<b>335,500</b>	<b>335,500</b>	<b>441,200</b>	<b>441,200</b>
B0801 School Wardens	17,300	17,300	17,300	17,300
B0802 Publicity and Promotion Road Safety	74,400	74,400	74,400	74,400
B0899 Service Support Costs	59,600	59,600	58,300	58,300
<b>B08 Road Safety Promotion &amp; Education</b>	<b>151,300</b>	<b>151,300</b>	<b>150,000</b>	<b>150,000</b>
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	-	-	-	-
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	-	-	-	-
<b>B09 Car Parking</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B1001 Administration of Roads Capital Programme	288,200	288,200	288,200	288,200
B1099 Service Support Costs	214,500	214,500	209,100	209,100
<b>B10 Support to Roads Capital Prog</b>	<b>502,700</b>	<b>502,700</b>	<b>497,300</b>	<b>497,300</b>
B1101 Agency & Recoupable Service	58,500	58,500	657,100	60,000
B1199 Service Support Costs	1,084,500	1,084,500	446,400	1,043,500
<b>B11 Agency &amp; Recoupable Services</b>	<b>1,143,000</b>	<b>1,143,000</b>	<b>1,103,500</b>	<b>1,103,500</b>
<b>B Division Total</b>	<b>20,821,100</b>	<b>20,821,100</b>	<b>19,884,700</b>	<b>19,884,700</b>

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government	-	-	-	-
Arts, Heritage & Gaeltacht	-	-	-	-
NRA	14,137,100	14,137,100	13,373,900	13,373,900
DTO	-	-	-	-
Other Grants & Subsidies	53,000	53,000	58,000	58,000
<b>Total Government Grants</b>	<b>14,190,100</b>	<b>14,190,100</b>	<b>13,431,900</b>	<b>13,431,900</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	-	-	-	-
Agency Services & Repayable Works	36,000	36,000	40,000	40,000
Superannuation	232,000	232,000	240,500	240,400
Local Authority Contributions	-	-	-	-
Other income	1,769,500	1,769,500	1,726,000	1,726,000
<b>Total Goods &amp; Services</b>	<b>2,037,500</b>	<b>2,037,500</b>	<b>2,006,500</b>	<b>2,006,400</b>
<b>Division 'B' Total</b>	<b>16,227,600</b>	<b>16,227,600</b>	<b>15,438,400</b>	<b>15,438,300</b>



# Division C

## Water Services





## C Water Services

### C01 Operation & Maintenance of Water Supply

#### Transition to Irish Water

In accordance with Government policy, the decision was taken in December 2011, to establish a public utility company to take over the operational and capital delivery functions of local authorities for the water and waste water services. In April 2012 'Irish Water' was established, under legislation, as an independent state owned company, within the Bord Gáis Group.

Irish Water will be allocated full responsibility for all aspects of water & waste water services planning, delivery and operation at national, regional and local levels following enactment of the necessary legislation [Water Services (No.2) Bill 2013] which was published on 28 November 2013.

Commencing in January 2014 the Water Services functions will transfer on a phased basis to Irish Water from city and county councils and the Department of Environment. All local authorities will be empowered to act as agents of Irish Water to deliver a range of services under Service Level Agreements (SLA).

#### Service Level Agreement

The terms of the Service Level Agreement between the Council and Irish Water will be signed by each local authority and will be, by agreement with Irish Water, for a period of twelve years. It will include an Annual Service Plan with performance targets for operation, maintenance and capital projects during 2014. Future Annual Service Plans will form part of a five year plan and reflect the aims and objectives of Irish Water 25 year Strategy Plan. Irish Water, in partnership with the local authority under the SLA, will provide efficient water and wastewater infrastructure essential to meet social, public health and environmental protection needs and vital to the availability of housing and to the development of the industrial and service sectors.

There are sixteen public water supply schemes (from twenty sources) serving over 40,000 customers and 110 semi-private group water schemes connected to public water schemes in County Roscommon. The plants and associated works for each of the schemes will transfer to Irish Water under the Transfer of Assets on a phased basis with effect from 1/1/2014. The transfer of assets will enable Irish Water to raise capital on the markets for investment in water infrastructure.

#### Domestic metering

In preparing for the introduction of domestic metering, the Council set up a team of three surveyors and a supervising engineer for the survey of each of the 26,500 domestic connections in the county. This is 85% complete and Irish Water have indicated that the installation of domestic meters in County Roscommon is likely to commence in March 2014. Charges for domestic water and waste water have not yet been set.

#### Non-domestic Charges

Local Authorities have been instructed to continue to provide non-domestic billing and revenue collection services and to continue to charge the same tariff as 2013, which is €1.22/m<sup>3</sup> for water and €1.50/m<sup>3</sup> for waste water. It is anticipated that the rate for future water charges will be set by the CER regulator.

#### Budget 2014

The budget process for the allocation 2014 involved Irish Water and each local authority in a detailed analysis of budgets submissions resulting in an SLA budget that will reimburse the authority for the actual expenditure incurred under the SLA Agreement inclusive of revenue and capital costs.

Roscommon County Council SLA budget 2014 funding from Irish Water (Programme Group 3) is €9,946,000 which is inclusive of payroll and central management costs associated with the provision of these services in the other programme groups. In addition a further allocation will be provided for capital payroll costs incurred on various

schemes. Costs for Design & Operate contracts will be paid direct to the suppliers and are not included in the SLA Budgets. The budget allocations will be claimed from Irish Water each month in accordance with the Manage Costs Protocol. Infrastructural schemes for water and waste water will be planned and financed under capital investment programmes by Irish Water. From April 2014 all queries from the public must be directed to Irish Water's central contact telephone point (1890 278 278).

## **C02 Operation and Maintenance of Waste Water Treatment**

There are twenty-nine wastewater treatment plants and associated sewerage networks in the county. The cost of this service is also included in the Irish Water SLA Budget 2014 on a similar basis to the water services C01 allocation.

A Contract was awarded to EPS Limited for the upgrading of seven village treatment plants and construction of three new plants under a Design Build and Operate Contract. Three other village plants, constructed by Roscommon County Council under the Rural Water Programme, will also be operated by EPS Limited under the operation element of that contract – Cootehall, Lisacul and Tulsk. The capital investment in the waste water infrastructure in these villages guarantees that orderly and sustainable development can take place in each of them into the future. However the contract cost of meeting the compliance requirements of the discharge certificates and licences is considerable.

The operation of these village plants will be under the DBO Contract and the costs will be paid direct to the suppliers by Irish Water. Similar to water schemes the plants and associated works for each of waste water schemes will also transfer to Irish Water under the Transfer of Assets on phased basis with effect from 1/1/2014. The transfer of assets will enable Irish Water to raise capital on the markets for investment in waste water infrastructure.

## **C03 Collection of Water and Waste Water Charges**

The prices of non-domestic water and waste water for 2011-2013 were held at €1.22 and €1.50 per cubic metre, respectively. The rates will be retained at this level in 2014. Future rates will be set by the CER Regulator.

## **C04 Operation and Maintenance of Public Conveniences**

The sum of €21,000 has been included in the Budget for the upkeep of public conveniences within the county for 2014. Over the last three years Community Groups assisted in maintaining the public conveniences at Roosky and Tarmonbarry during the Summer months. It is hoped to have a similar arrangement in 2014. The contract for the public facility in Boyle has been terminated resulting in a reduction of costs in 2014.

## **C05 Admin of Group and Private Installations**

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

## **C06 Support to Water Capital Programme**

### **Rural Water Programme**

A schedule of works under the Small Schemes Programme to be carried out in 2014 will be circulated to Members once allocations have been received from the Department of Environment, Community and Local Government.

## **C07 Agency & Recoupable Service**

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

<b>Table F - Expenditure</b>				
<b>Division C - Water Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
C0101 Water Plants & Networks	3,790,100	3,790,100	3,494,500	3,494,500
C0199 Service Support Costs	2,712,300	2,712,300	2,332,400	2,332,400
<b>C01 Water Supply</b>	<b>6,502,400</b>	<b>6,502,400</b>	<b>5,826,900</b>	<b>5,826,900</b>
C0201 Waste Plants and Networks	2,404,200	2,404,200	2,379,000	2,379,000
C0299 Service Support Costs	1,666,100	1,666,100	1,670,400	1,670,400
<b>C02 Waste Water Treatment</b>	<b>4,070,300</b>	<b>4,070,300</b>	<b>4,049,400</b>	<b>4,049,400</b>
C0301 Debt Management Water and Waste Water	847,400	847,400	904,300	904,300
C0399 Service Support Costs	23,600	23,600	22,700	22,700
<b>C03 Collection of Water and Waste Water Charges</b>	<b>871,000</b>	<b>871,000</b>	<b>927,000</b>	<b>927,000</b>
C0401 Operation and Maintenance of Public Conveniences	21,000	21,000	45,000	45,000
C0499 Service Support Costs	7,600	7,600	6,900	6,900
<b>C04 Public Conveniences</b>	<b>28,600</b>	<b>28,600</b>	<b>51,900</b>	<b>51,900</b>
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	10,000	10,000	23,700	23,700
<b>C05 Admin of Group and Private Installations</b>	<b>10,000</b>	<b>10,000</b>	<b>23,700</b>	<b>23,700</b>
C0601 Technical Design and Supervision	120,000	120,000	149,000	149,000
C0699 Service Support Costs	62,400	62,400	58,000	58,000
<b>C06 Support to Water Capital Programme</b>	<b>182,400</b>	<b>182,400</b>	<b>207,000</b>	<b>207,000</b>
C0701 Agency & Recoupable Service	25,000	25,000	30,000	30,000
C0799 Service Support Costs	28,700	28,700	14,500	14,500
<b>C07 Agency &amp; Recoupable Services</b>	<b>53,700</b>	<b>53,700</b>	<b>44,500</b>	<b>44,500</b>
<b>C Division Total</b>	<b>11,718,400</b>	<b>11,718,400</b>	<b>11,130,400</b>	<b>11,130,400</b>

Table F - Income				
Division C - Water Services				
Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government	-	-	-	-
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants</b>	-	-	-	-
<b>Goods &amp; Services</b>				
Commercial Water	-	-	2,054,000	2,054,000
Domestic Waste Water	-	-	-	-
Commercial Waste Water	-	-	900,000	900,000
Agency Services & Repayable Works	-	-	895,000	895,000
Superannuation	157,100	157,100	162,700	162,700
Irish Water	11,425,800	11,425,800	-	-
Local Authority Contributions	-	-	322,100	322,100
Other income	-	-	194,000	194,000
<b>Total Goods &amp; Services</b>	<b>11,582,900</b>	<b>11,582,900</b>	<b>4,527,800</b>	<b>4,527,800</b>
<b>Division 'C' Total</b>	<b>11,582,900</b>	<b>11,582,900</b>	<b>4,527,800</b>	<b>4,527,800</b>





# Division D

## Development Management





## D Development Management

### D01 Forward Planning

Work is ongoing on the Roscommon County Development Plan 2014-2020. The production of the County Development Plan is a statutory responsibility and work must be undertaken within a mandatory timeframe. The two year period for the production and adoption of the plan commenced in 2012 and the Plan is due for adoption in mid 2014. The Plan includes a range of associated documents, including the Retail Strategy, the Housing Strategy, the Renewable Energy Strategy and 4 Area Plans – Cortober, Hudson Bay, Elphin and Strokestown. Regular meetings will continue to take place with Members throughout the process, including formal and informal meetings.

Work is also ongoing on the Roscommon Local Area Plan and a draft Plan will be presented to Members in the first quarter of 2014. The process and timescales for the production and preparation of a Local Area Plan are shorter than the County Development Plan process and the Roscommon Local Area Plan is likely to be adopted in the third quarter of 2014.

In order to ensure consistency with the Core Strategy which will form part of the Roscommon County Development Plan 2014-2020, it will also be necessary to prepare variations to the existing Local Area Plans, with this work likely to commence in the third quarter of 2014.

Work commenced in the final quarter of 2013 on a review of the Development Contribution Scheme (the current scheme dates from 2008). Regular meetings will take place with Members throughout the process and the new Development Contribution Scheme is targeted for adoption in mid 2014.

### D02 Development Management

The 2000-2010 Planning Acts and associated Regulations continue to be implemented by the Planning Section. There has been a significant reduction in the number of planning applications received, which has led to some re-direction of resources to enforcement issues. A significant proportion of applications received in 2012 and to date in 2013 have been submitted under Section 42 of the Planning and Development Acts and are seeking an 'Extension of Duration' of planning permission. This trend is expected to continue in 2014.

### D03 Enforcement

Enforcement responsibilities of the Planning Authority include enforcing conditions attached to planning permissions granted by Roscommon County Council or An Bord Pleanála and investigating complaints of unauthorised developments. Due to the re-organisation of the staff structure of the Planning Department in 2013, closer links have been established between development management work and enforcement activities, with Area Planners taking on increased enforcement duties.

In 2012, 115 complaints were investigated. 186 warning letters were issued under Section 152 of the Planning and Development Act, while 75 enforcement letters have been served under Section 154 of the Act. 8 unauthorised development cases were successfully prosecuted and a number of other cases are also at various stages of legal proceedings. Much of the work is complex in nature and requires extensive legal input. The level of enforcement activity, particularly that arising from complaints, cannot be accurately predicted for the coming year, but would nonetheless be expected to account for a similar proportion of resources as in previous years.

Planning enforcement duties also include responsibility for the collection of cash in respect of development contributions attached to planning permissions granted. It is worth noting, that for recent permissions granted for residential development, many people are availing of the 10% discount facility if they pay prior to commencement of any works and within 12 months of the grant as per Roscommon County Council's current Development Contribution Scheme.

## **D04 Operation and Maintenance of Industrial Sites and Commercial Facilities**

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

## **D05 Tourism Development and Promotion**

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

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

As you are aware, Strokestown has been selected as the location for the 2014 National Famine Commemoration and Roscommon County Council, in partnership with the Strokestown Community Development Association, Strokestown Park House and the Centre for Study of Historic Irish Houses and Estates in NUI Maynooth are collaborating on the programme of events for this prestigious occasion. An amount of €25,000 has been provided to assist towards a week long programme of events.

## **D06 Community and Enterprise Function**

Funding of €67,000 has been provided to fund the development and actions of the new Local Community Development Committee which are serviced through the Community & Enterprise Section. Under the Local Government Reform agenda local authorities will be assigned a stronger and more prominent role in the context of Local Development and Economic activities. This allocation will be spent on implementing those actions which are being led by the Community & Enterprise Section during 2014.

Another successful MeetWest event, the third in the MeetWest cycle, was held in County Mayo in November 2013. MeetWest is a partnership initiative between the four local authorities – Galway City and County, Mayo and Roscommon County Councils, the County Enterprise Boards of the Region, Enterprise Ireland, Udaras na Gaeltachta and the Western Development Commission. The objective of MeetWest is to promote business in the West of Ireland and the programme has been arranged to offer new and innovative networking opportunities.

The Community Fora have been amalgamated into one county-wide committee. Support in the form of advice and assistance will continue to be provided through the Community and Enterprise Section in 2014 and an amount of €5,000 will be provided as matching funding for anticipated funding of €12,000 from the Department of the Environment, Community and Local Government.

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. I have shown an income of €25,000 which is the amount that will be recouped from the Department of the Environment, Community & Local Government in respect of salary costs during 2014.

## 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.

As part of a change to the staff structure within the Planning Department in June 2013, a dedicated multi function team was established to deal with Unfinished Housing Estates. There are currently 211 developments within the county which have not been taken in charge and which are classified as Unfinished Estates as per the Planning and Development Acts. Of those 85 developments were listed on the DECLG Unfinished Housing Development Survey 2012 and it is expected that at least 68 will remain on the DECLG list as a result of the 2013 survey, which is due for publication in the near future. All Unfinished Estates present differing and individual challenges and represents a significant task for the County Council.

A policy was implemented in late 2012 which allows for the taking in charge of certain infrastructure within unfinished estates. This includes infrastructure such as public lighting and pumping stations.

Requests have continued to be made throughout 2013 to various financial organisations regarding outstanding bonds, so that a number of estates can be finished. However, due to the current economic circumstances it has proved difficult to obtain these funds and this is a challenge which is expected to continue in 2014. The County Council is currently involved in difficult negotiations so that funds can be released and efforts will remain ongoing.

## D08 Building Control

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. This function will be undertaken by the Planning Section from January 2014.

## D09 Economic Development and Promotion

In 2014 the transfer of the County Enterprise Board to the Local Authority will be completed and the work of the County Enterprise Board and the Business Support Unit of Roscommon County Council will be amalgamated under a Local Enterprise Office. This proposal is one of the main initiatives under Putting People First: An Action Plan for Effective Local Government. There will be an increased emphasis on the development of local economic strategies and on creating an environment that encourages and sustains entrepreneurship. It is anticipated that this transfer and amalgamation of the County Enterprise Board will be funded by the Department of Jobs, Enterprise & Innovation, under a service level agreement with Enterprise Ireland.

## D10 Property Management

The Council has a considerable land bank to manage and the costs in relation to managing this area of work equate to €58,200 (including Service Support Costs). The rental income received from current agreements generate in the region of €197,000.

## D11 Heritage and Conservation Services

The direct costs associated with the provision and operation of the Heritage Office in 2014 is estimated at €99,600. A proportion of the cost of the work undertaken during the year is recoupable from the Heritage Council and subject to approval these arrangements, procedures and conditions will continue in 2014. Two applications will be forwarded to the Heritage Council for consideration in relation to progressing specific actions in 2014 under the Heritage Plan 2012 – 2016. It is anticipated that further actions from the Heritage Plan will be implemented in 2014 from Roscommon County Council resources and match funding. There is a significant work programme to be undertaken as outlined in the Heritage Plan.



Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	498,000	498,000	481,400	481,400
D0199 Service Support Costs	198,000	198,000	189,700	189,700
<b>D01 Forward Planning</b>	<b>696,000</b>	<b>696,000</b>	<b>671,100</b>	<b>671,100</b>
D0201 Planning Control	927,700	927,700	871,000	871,000
D0299 Service Support Costs	854,900	854,900	835,000	835,000
<b>D02 Development Management</b>	<b>1,782,600</b>	<b>1,782,600</b>	<b>1,706,000</b>	<b>1,706,000</b>
D0301 Enforcement Costs	374,600	374,600	503,400	503,400
D0399 Service Support Costs	250,700	250,700	241,700	241,700
<b>D03 Enforcement</b>	<b>625,300</b>	<b>625,300</b>	<b>745,100</b>	<b>745,100</b>
D0401 Industrial Sites Operations	4,800	4,800	9,800	9,800
D0403 Management of & Contris to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	94,100	94,100	94,100	94,100
D0499 Service Support Costs	54,800	54,800	52,600	52,600
<b>D04 Industrial and Commercial Facilities</b>	<b>153,700</b>	<b>153,700</b>	<b>156,500</b>	<b>156,500</b>
D0501 Tourism Promotion	155,500	155,500	122,000	122,000
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	26,200	26,200	24,100	24,100
<b>D05 Tourism Development and Promotion</b>	<b>181,700</b>	<b>181,700</b>	<b>146,100</b>	<b>146,100</b>
D0601 General Community & Enterprise Expenses	235,600	235,600	161,000	161,000
D0602 RAPID Costs	7,500	7,500	7,600	7,600
D0603 Social Inclusion	104,200	104,200	253,300	253,300
D0699 Service Support Costs	149,900	149,900	144,300	144,300
<b>D06 Community and Enterprise Function</b>	<b>497,200</b>	<b>497,200</b>	<b>566,200</b>	<b>566,200</b>
D0701 Unfinished Housing Estates	255,000	255,000	170,000	170,000
D0799 Service Support Costs	69,900	69,900	67,000	67,000
<b>D07 Unfinished Housing Estates</b>	<b>324,900</b>	<b>324,900</b>	<b>237,000</b>	<b>237,000</b>
D0801 Building Control Inspection Costs	50,000	50,000	47,200	47,200
D0802 Building Control Enforcement Costs	26,800	26,800	36,000	36,000
D0899 Service Support Costs	55,200	55,200	53,400	53,400
<b>D08 Building Control</b>	<b>132,000</b>	<b>132,000</b>	<b>136,600</b>	<b>136,600</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	5,500	5,500	5,900	5,900
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	2,000	2,000	1,000	1,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	36,500	36,500	65,400	65,400
D0906 Jobs, Enterprise & Innovation	-	-	-	-
D0999 Service Support Costs	5,300	5,300	5,400	5,400
<b>D09 Economic Development and Promotion</b>	<b>49,300</b>	<b>49,300</b>	<b>77,700</b>	<b>77,700</b>
D1001 Property Management Costs	378,200	378,200	347,500	347,500
D1099 Service Support Costs	16,200	16,200	15,900	15,900
<b>D10 Property Management</b>	<b>394,400</b>	<b>394,400</b>	<b>363,400</b>	<b>363,400</b>
D1101 Heritage Services	99,600	99,600	105,700	105,700
D1102 Conservation Services	20,500	20,500	20,000	20,000
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	41,600	41,600	40,300	40,300
<b>D11 Heritage and Conservation Services</b>	<b>161,700</b>	<b>161,700</b>	<b>166,000</b>	<b>166,000</b>
D1201 Agency & Recoupable Service	306,000	306,000	116,000	116,000
D1299 Service Support Costs	100	100	100	100
<b>D12 Agency &amp; Recoupable Services</b>	<b>306,100</b>	<b>306,100</b>	<b>116,100</b>	<b>116,100</b>
<b>D Division Total</b>	<b>5,304,900</b>	<b>5,304,900</b>	<b>5,087,800</b>	<b>5,087,800</b>

Table F - Income				
Division D - Development Management				
Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government	45,000	45,000	65,000	65,000
Arts, Heritage & Gaeltacht	-	-	-	-
Jobs, Enterprise and Innovation	-	-	-	-
Other Grants & Subsidies	12,000	12,000	12,000	12,000
<b>Total Government Grants</b>	<b>57,000</b>	<b>57,000</b>	<b>77,000</b>	<b>77,000</b>
<b>Goods &amp; Services</b>				
Planning Fees	176,500	176,500	140,700	140,700
Agency Services & Repayable Works	306,000	306,000	116,000	116,000
Superannuation	102,400	102,400	106,100	106,100
Sale/leasing of other property/Industrial Sites	197,000	197,000	290,000	290,000
Local Authority Contributions	-	-	-	-
Other income	60,800	60,800	155,000	155,000
<b>Total Goods &amp; Services</b>	<b>842,700</b>	<b>842,700</b>	<b>807,800</b>	<b>807,800</b>
<b>Division 'D' Total</b>	<b>899,700</b>	<b>899,700</b>	<b>884,800</b>	<b>884,800</b>





# Division E

## Environmental Services





## E Environmental Services

### E01 Maintenance, Operation and Aftercare of Landfill

This budget provides for the cost of maintaining Ballaghaderreen & Roscommon Landfills under the terms of their EPA licences, following their closure. The budgeted figure includes the cost of environmental monitoring and other works at Ballaghaderreen & Roscommon Landfill and all other closed historic landfill sites in the county. The landfill loan in respect of Ballaghaderreen Landfill has been repaid in full and results in a reduction of €1,419,300 in provision of landfill charges. However ongoing maintenance of the gas fields and leachate collection systems is vital and will require capital investment in 2014. Roscommon Landfill also produces landfill gas and leachate that require treatment. At present Leachate is treated at Roscommon County Council owned facilities. This situation may change with the changeover to Irish Water. Grant assistance of €48,545 has been allocated by the department for the Pilot Project on Risk Assessment with regard to historic landfills. 15% of this figure must be matched from the Council's revenue budget.

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

There are currently four Recycling Centres and 40 bring banks being operated in the county. The direct cost of operating these facilities in 2014 is estimated at €447,000. The operation and maintenance of all of the Civic Amenity Sites is undergoing continuous review in order to identify further efficiencies and to provide the best service to the customer.

An income amount of €190,000 is estimated based on current income levels and on the current fee structure. Included in this income is €10,000 in respect of 29 Textile Banks for which a contract was awarded, following a public tender process, to Eco Environmental Ltd. in 2012.

### E05 Litter Management

The Environment Section continues to engage with local community groups to assist in maintaining and improving the image of the towns and villages in the county. Provision has been included under litter activities to cover the cost of the litter wardens and to monitor areas of illegal dumping in the county.

It is proposed to continue in 2014 with the promotion of Environmental Awareness through the annual Tidy Estates, Tidy Burial Grounds and Tidy Schools competitions. A budget of €10,000 has been provided to assist community groups with the Spring Clean Campaign.

It is proposed that the Green Schools Programme will continue in 2014. All of the 9 Secondary Schools in the county plus one Youth Reach School are registered for participation in the Programme with An Taisce.

94% of National Schools in the county are registered. There are a total of 85 Green Flags awarded in the county, 4 Secondary Schools, 80 National Schools and 1 Crèche.

### E07 Waste Regulations, Monitoring and Enforcement

The budget for the enforcement of the waste legislation and environmental education and awareness, includes Roscommon's contribution to the Connaught Ulster Regional Waste Co-ordinator's Office.

The Enforcement Team execute the enforcement of a broad range of waste regulations including Waste Facility and Collection Permit Regulations, Food Waste Regulations, Waste Presentation Bye Laws, End of Life Vehicles Regulations, Packaging Regulations, WEEE Regulations, Plastic Bag Regulations, Waste Tyres Regulations, Water Pollution and Water Framework Regulations and Air Pollution regulations. It also responds to reports of illegal activities in the area of waste management. It is also intended to spend some of this amount in 2014 in tackling the proliferation of unauthorised signage on road verges and in public areas.

Under the National Climate Change Strategy (NCCS) Local Authorities have an obligation to achieve energy savings of 33% by 2020. Roscommon County Council is already active in this area with initiatives such as tendering for electricity supply for public utilities and buildings and implementation of an energy reduction programme. We have also fully engaged in the “Energy Consumption in the Public Sector” project, which is being project managed by the Sustainable Energy Association of Ireland on behalf of the Government which will assist us in formulating actions year on year to achieve the required 33% reduction by 2020. In addition we have used the JOB-BRIDGE scheme to employ an Energy Management Intern who is being hosted by Roscommon County Council but who is available to assist Small and Medium Businesses to manage their energy use more efficiently.

## **E08 Waste Management Planning**

Provision has been made for a contribution of €15,000 to the Environmental Partnership Fund.

Among the measures contained in “A Resource Opportunity – Waste Management Policy In Ireland” which will play an important role in the provision of effective and efficient delivery of waste management services is the reduction in the number of waste management planning regions from 10 to 3. The CCMA confirmed the composition of the three new Waste Management Planning Regions - which correspond with the regional structures set out in the Government’s Action Programme for Effective Local Government. There will be a need to meet costs in regard to Waste Management Planning as well as the Council’s continued involvement in the Connaught Ulster Waste Management Plan and to make a contribution to the National Waste Permit Office.

## **E09 Maintenance and upkeep of Burial Grounds**

There are over 100 burial grounds in the county. A figure of €192,600 has been included in the budget to meet the direct costs associated with the upkeep of burial grounds in 2014. This in effect will mean that burial ground maintenance will in the main, be carried out by voluntary groups and persons employed under the Rural Social Scheme. The Council has allocated €35,000 in this budget to provide funds to voluntary groups for the Maintenance and Improvement Grant Scheme in 2014. Due to the substantial reduction in the level of income from development contributions, funding for the development of extensions to burial grounds will only be provided in 2014 to meet existing commitments.

## **E10 Safety of Structures and Places**

The €198,900 (excluding overheads) provided under this heading in the budget meets the costs of Civil Defence, the administration involved with Derelict Sites, Major Emergency Planning and Water Safety. A figure of €147,500 is included for Civil Defence, which continues to provide cover at community events as well as respond to emergency calls if required. The Civil Defence is made up of voluntary members under the leadership of the Civil Defence Officer and provides a valuable service to the county. This service was very evident during the severe weather in 2009, 2010 and 2011.

Roscommon County Council has a Derelict Sites policy in place that includes the proposal to enforce a derelict site levy on sites placed on the Derelict Sites Register. Roscommon County Council will continue to inspect properties within the county with particular emphasis on towns and villages. An entry on the Derelict Sites Register may be removed where a notice under section 11 of the Derelict Sites Act has been complied with i.e. it specifies the measures necessary to prevent the site continuing to be derelict. Roscommon County Council will continue to work with property owners but will enforce the Derelict Site legislation to render the property non-derelict.

## **E11 Operation of Fire Service**

Roscommon County Council is statutorily designated as the Fire Authority for the County of Roscommon under Section 9 of the Fire Services Acts 1981-2003. Roscommon County Council provides a range of Fire Safety, Enforcement and Emergency Management services as well as managing delivery of Operational Emergency Fire and Rescue Services across six Fire Brigade Units located in Ballaghaderreen, Boyle, Castlerea, Elphin, Roscommon and Strokestown.

The Fire Service process all applications for Fire Safety Certificates under the Building Control legislation, Planning referrals for commercial developments, inspecting and reporting on Circuit and District Court applications for Places of Public Entertainment, Registration of Fire Arms & Explosives Stores and Petroleum Regulations Licences.

The Council is required to implement a continuous programme of training, including mandatory refresher training in both core and specialist skills for all fire-fighting personnel. Roscommon County Council commenced a recruitment campaign for new Retained Fire fighters to fill vacancies arising due to retirements in Castlerea, Elphin, Roscommon Town and Strokestown Fire Brigade Units. A total of 6 applicants completed Recruit Training courses held at Sligo and Clifden Fire Stations during 2013.

Annual charges to neighbouring counties who provide both fire and rescue response services within the county and call-out systems through CAMP West in Castlebar, all represent a major part of the 2014 budget.

The 2014 budget reflects an intensive programme of preventative maintenance for specialist equipment, plant and facilities and subject to public procurement compliance it is planned to continue to support the many local businesses within the county that provide such services to Roscommon County Council's Fire Service.

The detailed design and costing for the refurbishment of Elphin Fire Station is still with the National Directorate for Fire and Emergency Management (NDFEM) and approval to go to tender is anticipated. The NDFEM did provide capital funding to Roscommon County Council to carry out emergency repair/upkeep works to Elphin Fire Station and for the supply of a 4x4 jeep during 2013.

A detailed design and costing for the refurbishment of Elphin Fire Station has been submitted to the National Directorate for Fire and Emergency Management and approval to go to tender is anticipated during 2014.

### **E13 Water Quality, Air and Noise Pollution**

Roscommon County Council continues to discharge its functions under the Water Pollution Act 1977 (as amended) in relation to the issuing and monitoring of licences of discharge to sewers and to waters and the investigation of pollution incidences. A review of all discharge licences to waters commenced in 2012 and will continue in 2014 to comply with the European Communities Environmental Objectives (Surface Waters) Regulations 2009 and the European Communities Environmental Objectives (Groundwater) Regulations 2010. Air, noise and water pollution complaints are also investigated. A budget of €305,100 to meet direct expenditure has been allocated which represents a decrease of €28,500 from 2013.

The registration of domestic waste water treatment systems commenced in 2012 and continued throughout 2013. All systems were required to be registered by 1st February 2013. 14,041 systems are listed on the DWWTSSS Register for County Roscommon as supplied by "Protect Our Water". The National inspection Plan for Domestic Waste Water Treatment Systems 2013, in accordance with the requirements of Water Services (Amendment) Act 2012, was published in February 2013 by the Environmental Protection Agency. The risk based inspections commenced in late 2013 and will continue throughout 2014 until the initial target of 33 inspections for County Roscommon is reached.

A budget of €2,000 is available for the maintenance and operation of Hydrometric Stations.

### **E14 Agency & Recoupable Services**

Under the Water Framework Directive, Local Authorities are required to carry out a Water Monitoring Programme for the Shannon International River Basin District (SIRBD). As well as operational monitoring, investigative monitoring is also required and the staff of the Regional Laboratory has been trained to provide this service for County Roscommon and for other Counties in the Upper Shannon Catchments. The SIRBD Laboratory provides the WFD service to Offaly, Galway, Roscommon, Longford, Leitrim and Westmeath County Councils and this will continue for 2014.

The Shannon and Western River Basin Management Plans were adopted in July 2010 and the Plans will run to 2015. They place obligations on the Local Authority to implement measures to protect good and high quality water bodies and to restore water bodies of less than good status to good status.

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	144,000	144,000	1,571,800	1,571,800
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	143,000	143,000	143,000	143,000
E0199 Service Support Costs	190,000	190,000	183,600	183,600
<b>E01 Landfill Operation and Aftercare</b>	<b>477,000</b>	<b>477,000</b>	<b>1,898,400</b>	<b>1,898,400</b>
E0201 Recycling Facilities Operations	487,000	487,000	478,100	478,100
E0202 Bring Centres Operations	-	-	-	-
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	241,700	241,700	252,800	252,800
<b>E02 Recovery &amp; Recycling Facilities Operations</b>	<b>728,700</b>	<b>728,700</b>	<b>730,900</b>	<b>730,900</b>
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
<b>E03 Waste to Energy Facilities Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	2,000	2,000	2,000	2,000
E0499 Service Support Costs	11,000	11,000	10,300	10,300
<b>E04 Provision of Waste to Collection Services</b>	<b>13,000</b>	<b>13,000</b>	<b>12,300</b>	<b>12,300</b>
E0501 Litter Warden Service	78,700	78,700	78,700	78,700
E0502 Litter Control Initiatives	60,800	60,800	60,800	60,800
E0503 Environmental Awareness Services	-	-	4,700	4,700
E0599 Service Support Costs	364,700	364,700	374,400	374,400
<b>E05 Litter Management</b>	<b>504,200</b>	<b>504,200</b>	<b>518,600</b>	<b>518,600</b>
E0601 Operation of Street Cleaning Service	-	-	-	-
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	-	-	-	-
<b>E06 Street Cleaning</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	250,700	250,700	208,600	208,600
E0702 Enforcement of Waste Regulations	68,700	68,700	68,700	68,700
E0799 Service Support Costs	120,200	120,200	114,500	114,500
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>439,600</b>	<b>439,600</b>	<b>391,800</b>	<b>391,800</b>
E0801 Waste Management Plan	56,200	56,200	57,100	57,100
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	24,700	24,700	23,300	23,300
<b>E08 Waste Management Planning</b>	<b>80,900</b>	<b>80,900</b>	<b>80,400</b>	<b>80,400</b>
E0901 Maintenance of Burial Grounds	227,600	227,600	213,900	213,900
E0999 Service Support Costs	123,400	123,400	113,300	113,300
<b>E09 Maintenance of Burial Grounds</b>	<b>351,000</b>	<b>351,000</b>	<b>327,200</b>	<b>327,200</b>
E1001 Operation Costs Civil Defence	147,500	147,500	146,600	146,600
E1002 Dangerous Buildings	23,800	23,800	18,100	18,100
E1003 Emergency Planning	5,000	5,000	3,500	3,500
E1004 Derelict Sites	15,700	15,700	5,700	5,700
E1005 Water Safety Operation	7,000	7,000	6,500	6,500
E1099 Service Support Costs	39,800	39,800	38,600	38,600
<b>E10 Safety of Structures and Places</b>	<b>238,800</b>	<b>238,800</b>	<b>219,000</b>	<b>219,000</b>
E1101 Operation of Fire Brigade Service	2,477,900	2,477,900	2,590,500	2,590,500
E1103 Fire Services Training	150,000	150,000	140,000	140,000
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	207,800	207,800	200,300	200,300
<b>E11 Operation of Fire Service</b>	<b>2,835,700</b>	<b>2,835,700</b>	<b>2,930,800</b>	<b>2,930,800</b>
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	-	-	-	-
<b>E12 Fire Prevention</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E1301 Water Quality Management	305,100	305,100	333,600	333,600
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	90,500	90,500	91,600	91,600
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>395,600</b>	<b>395,600</b>	<b>425,200</b>	<b>425,200</b>



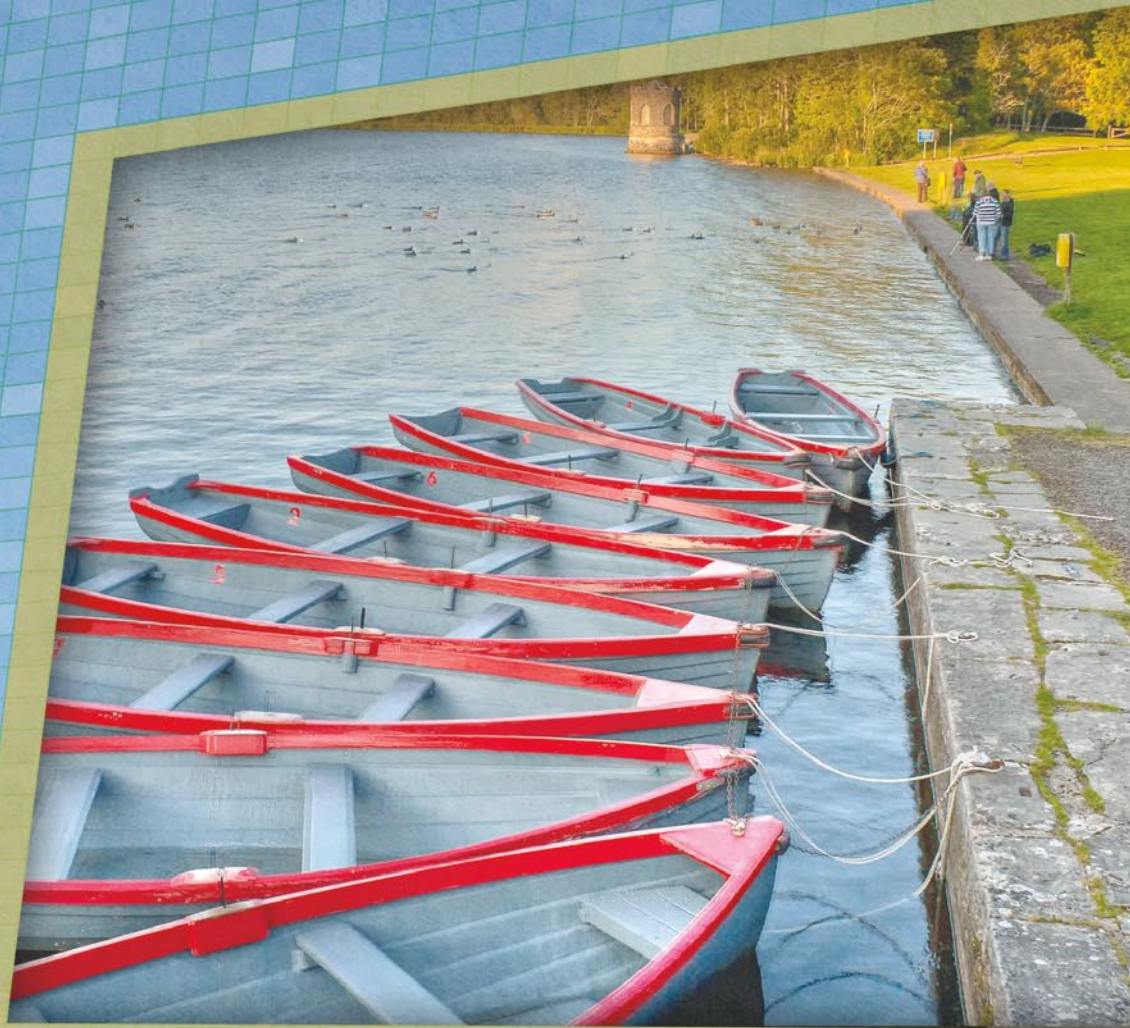
Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E1401 Agency & Recoupable Service	50,000	50,000	50,000	50,000
E1499 Service Support Costs	13,900	13,900	14,800	14,800
<b>E14 Agency &amp; Recoupable Services</b>	<b>63,900</b>	<b>63,900</b>	<b>64,800</b>	<b>64,800</b>
<b>E Division Total</b>	<b>6,128,400</b>	<b>6,128,400</b>	<b>7,599,400</b>	<b>7,599,400</b>

Table F - Income				
Division E - Environmental Services				
Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government	217,500	217,500	211,000	211,000
Social Protection	-	-	-	-
Defence	-	-	-	-
Other Grants & Subsidies	73,000	73,000	73,000	73,000
<b>Total Government Grants</b>	<b>290,500</b>	<b>290,500</b>	<b>284,000</b>	<b>284,000</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges	246,000	246,000	299,000	299,000
Commercial Refuse Charges	-	-	-	-
Agency Services & Repayable Works	75,000	75,000	80,000	80,000
Superannuation	69,800	69,800	72,300	72,300
Landfill Charges	-	-	-	-
Fire Charges	180,000	180,000	150,000	150,000
Local Authority Contributions	-	-	20,000	20,000
Other income	123,000	123,000	153,000	153,000
<b>Total Goods &amp; Services</b>	<b>693,800</b>	<b>693,800</b>	<b>774,300</b>	<b>774,300</b>
<b>Division 'E' Total</b>	<b>984,300</b>	<b>984,300</b>	<b>1,058,300</b>	<b>1,058,300</b>



# Division F

## Recreation and Amenity





## F Recreation and Amenity

### F01 Operation and Maintenance of Leisure Facilities

#### Castlerea Swimming Pool

A budget of €80,000 has been allocated for Castlerea Swimming Pool in 2014. This will enable the pool to be opened for some additional days during the 2014 season.

#### Roscommon Leisure Centre Ltd.

The Company, under the auspices of Roscommon County Council, is responsible for the management of Roscommon Leisure Centre. A total budget of €70,000 has been allocated for Roscommon Leisure Centre in 2014.

### F02 Operation of Library and Archival Services

The direct cost of the provision and maintenance of the Library and Archival service for 2014 is estimated at €1,179,200.

The budget provides for the operation of the service through six no. fixed service points at Roscommon, Boyle, Ballaghaderreen, Castlerea, Strokestown and Elphin branch libraries and through the Mobile Library.

The provision of support for frontline services at Branch libraries and on the Mobile library will continue to be a priority in 2014, but the challenges created due to the current provision for staffing costs may lead to pressures on service points which could manifest as library closures. This could occur in spite of the current and ongoing redeployment of HQ staff to cover library desks both at Branch libraries and on the Mobile library. Reduced delivery of Archival services will be consequential on HQ staff being utilised for cover at branch libraries.

The current and ongoing provision for the purchase of library stock especially books will impact on the quality of the service to be delivered. The current provision for books is €26,100, or 40 cents per head of population. The reserves of stock we were able to draw on for the last two years are now depleting rapidly and even with a programme of stock exchange between service points it is inevitable that the quality of stock at all service points will deteriorate. The sharing of resources through the BorrowBooks scheme is ongoing but reduced book funds nationally are impacting on the resources available for sharing.

A new initiative for 2014 is the provision of downloadable audio books that Library users may download to iPods, MP3 players, tablets etc.

The Library service showed an increase of 19% in issues in 2012 with a total of 216,128 items being issued through all service points. Membership also increased by 10% to a total of 8,344 registered users in 2012. Visits to Branch libraries, or footfall, increased by 52% to a total of 156,413 recorded visits in 2012.

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

An amount of € 301,000 (including Service Support Costs) has been included in the budget to meet the costs of maintaining the various outdoor amenities around the county. Although the allocation for the maintenance of amenities is €272,800 in 2014 it is nonetheless a reduction of €78,000 since 2012. This is a significant reduction and will mean that some amenity areas in the ownership of the Council will continue not to be maintained in 2014. Therefore every effort will be made to maintain, to a satisfactory state, those areas of greatest usage, with priority being given to amenity areas in towns and villages.



## F04 Community Sport and Recreational Development

The Council facilitates the employment of a Sports Co-Ordinator by the VEC by facilitating payment of salaries through payroll. Roscommon County Council will continue to contribute towards the cost of an FAI Development Officer for 2014.

## F05 Operation of Arts Programme

During 2014 Roscommon County Council Arts Office will be implementing a number of actions based on analysis of need in the county. The arts programme is part-funded by The Arts Council and because of the reduced budget allocation of €81,000 provided by Roscommon County Council we will not be in a position to provide the same level of matching funds to supplement Arts Council funding. Consequently, a reduced number of programmes will be undertaken in 2014. The Roscommon County Council Arts Strategy is currently under review by the Arts Office and it is anticipated that the new Strategy will be considered by the Strategic Policy Committee in March 2014.

In 2013 Roscommon Arts Centre forecasts attendances in excess of 14,000 at over 100 performances as the venue continues to grow and develop. In addition to this, the venue hosted 4 visual art events and 32 workshops. Highlights for the year at the arts centre included the opening of Billy Roche's 20th anniversary production of The Cavalcaders with Nomad Theatre Network, the All Ireland One Act Drama Finals and the All Ireland One Act Macra Na Ferime Finals.

The King House caretaker together with casual staff will manage and maintain King House in 2014. King House will be maintained as a vibrant cultural, artistic and tourism centre for the town of Boyle. The successful 2013 programme of events will be further developed in 2014 and the budget for 2014 for operation and maintenance of King House is €119,700. Visitor numbers for 2013 are forecast to be over 12,000 and income will be in the region of €40,000.

<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
F0101 Leisure Facilities Operations	163,200	163,200	135,400	135,400
F0103 Contribution to External Bodies Leisure Facilities	25,000	25,000	25,000	25,000
F0199 Service Support Costs	41,600	41,600	17,700	17,700
<b>F01 Leisure Facilities Operations</b>	<b>229,800</b>	<b>229,800</b>	<b>178,100</b>	<b>178,100</b>
F0201 Library Service Operations	1,138,100	1,138,100	1,118,500	1,118,500
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	36,100	36,100	33,700	33,700
F0205 Contributions to Library Organisations	5,000	5,000	5,000	5,000
F0299 Service Support Costs	291,100	291,100	272,900	272,900
<b>F02 Operation of Library and Archival Service</b>	<b>1,470,300</b>	<b>1,470,300</b>	<b>1,430,100</b>	<b>1,430,100</b>
F0301 Parks, Pitches & Open Spaces	267,800	267,800	269,700	269,700
F0302 Playgrounds	5,000	5,000	5,000	5,000
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	345,500	345,500	323,500	323,500
<b>F03 Outdoor Leisure Areas Operations</b>	<b>618,300</b>	<b>618,300</b>	<b>598,200</b>	<b>598,200</b>
F0401 Community Grants	-	-	-	-
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	160,000	160,000	103,000	103,000
F0499 Service Support Costs	27,000	27,000	24,500	24,500
<b>F04 Community Sport and Recreational Development</b>	<b>187,000</b>	<b>187,000</b>	<b>127,500</b>	<b>127,500</b>
F0501 Administration of the Arts Programme	499,200	499,200	489,500	489,500
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	119,700	119,700	99,700	99,700
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	167,400	167,400	162,100	162,100
<b>F05 Operation of Arts Programme</b>	<b>786,300</b>	<b>786,300</b>	<b>751,300</b>	<b>751,300</b>
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
<b>F06 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>F Division Total</b>	<b>3,291,700</b>	<b>3,291,700</b>	<b>3,085,200</b>	<b>3,085,200</b>

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government	-	-	-	-
Education and Science	-	-	-	-
Arts,Sports and Tourism	-	-	-	-
Social & Family Affairs	-	-	-	-
Library Council	-	-	32,500	32,500
Arts Council	95,400	95,400	110,000	110,000
Other Grants & Subsidies	145,000	145,000	90,000	90,000
<b>Total Government Grants</b>	<b>240,400</b>	<b>240,400</b>	<b>232,500</b>	<b>232,500</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	206,000	206,000	213,800	213,800
Library Fees/Fines	19,800	19,800	19,000	19,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	59,500	59,500	61,700	61,600
Local Authority Contributions	-	-	-	-
Other income	33,000	33,000	30,000	30,000
<b>Total Goods &amp; Services</b>	<b>318,300</b>	<b>318,300</b>	<b>324,500</b>	<b>324,400</b>
<b>Division 'F' Total</b>	<b>558,700</b>	<b>558,700</b>	<b>557,000</b>	<b>556,900</b>





# Division G

## Agriculture, Education, Health and Welfare





## G Agriculture, Education, Health and Welfare

### G01 Land Drainage Costs

The budget for land drainage is being reduced by € 10,000 to €116,000. This reduction will result in a decrease in the amount of drainage work being undertaken in 2014. The contribution to the River Suck Joint Drainage District Committee has been retained at €110,000 for 2014. The allocation will impact on the extent of drainage work that can be undertaken by the Committee during the summer months.

The Office of Public Works has provided funding for a number of schemes under the Non-Costal Minor Flood Mitigation Scheme over the past three years. Improvement and maintenance works were carried out on the various schemes and it is hoped that further funding may become available for further drainage works on a small number of schemes in 2014.

### G04 Veterinary Service

The provision to meet the direct costs for the operation of food safety responsibilities is €202,000. The Council is operating a full meat inspection service at 10 licensed abattoirs and six small meat-manufacturing plants in the county. It is expected that in 2013 the full cost of this services will be met by inspection fees under licensing regulations and a grant from the Food Safety Authority of Ireland (FSAI).

Under the Control of Dogs Acts, the Council is responsible for the provision of a Dog Shelter. A service level agreement is in place with the ISPCA to operate the shelter and to operate the provisions of Control of Dogs legislation. An allocation of €116,000 is provided for such a service.

The Dog Breeding Establishment Act 2010 came into force in 2012. Establishments are required to apply to the Local Authority to be included in the Register of Dog Breeding Establishments.

Under the Control of Horses Act, 1996, local authorities and Garda have the power to seize and detain stray and abandoned horses in public places. Roscommon County Council control of horse's expenditure has risen significantly during 2013. The decline in the economy and stricter controls at factories accepting horses has led to an increase in abandoned and stray horses throughout the country. It is anticipated that expenditure for control of horses for 2014 will be €110,000.

### G05 Educational Support Services

The major item of expenditure under this subprogram is in respect of Higher Education Grants which are estimated at €1,600,000. This is a reduction of €900,000 on 2012 as only existing Student Grants continue to be administered by Roscommon County Council. All new Student Grant applications have now to be made online to the single awarding authority, **Student Universal Support Ireland (SUSI)**.

The full cost of Higher Education Grants is not a direct charge on the County Council and this provision will be recouped from the Department of Education & Science.

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	116,600	116,600	126,600	116,600
G0102 Contributions to Joint Drainage Bodies	110,000	110,000	100,000	110,000
G0103 Payment of Agricultural Pensions	12,000	12,000	12,000	12,000
G0199 Service Support Costs	5,600	5,600	5,300	5,300
<b>G01 Land Drainage Costs</b>	<b>244,200</b>	<b>244,200</b>	<b>243,900</b>	<b>243,900</b>
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
G0301 General Maintenance - Costal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
<b>G03 Coastal Protection</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
G0401 Provision of Veterinary Service	9,800	9,800	13,600	13,600
G0402 Inspection of Abattoirs etc	113,800	113,800	110,500	110,500
G0403 Food Safety	35,000	35,000	62,300	62,300
G0404 Operation of Dog Warden Service	116,400	116,400	132,000	132,000
G0405 Other Animal Welfare Services (incl Horse Control)	110,000	110,000	10,200	10,200
G0499 Service Support Costs	79,400	79,400	65,900	65,900
<b>G04 Veterinary Service</b>	<b>464,400</b>	<b>464,400</b>	<b>394,500</b>	<b>394,500</b>
G0501 Payment of Higher Education Grants	1,613,000	1,613,000	2,514,000	2,514,000
G0502 Administration Higher Education Grants	22,200	22,200	62,000	62,000
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	15,000	15,000	15,000	15,000
G0506 Other Educational Services	15,500	500	500	500
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	27,700	27,700	25,600	25,600
<b>G05 Educational Support Services</b>	<b>1,693,400</b>	<b>1,678,400</b>	<b>2,617,100</b>	<b>2,617,100</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
<b>G06 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>G Division Total</b>	<b>2,402,000</b>	<b>2,387,000</b>	<b>3,255,500</b>	<b>3,255,500</b>

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government	-	-	-	-
Education and Science	1,600,000	1,600,000	2,500,000	2,500,000
Arts, Sports & Tourism	-	-	-	-
Transport and Marine	-	-	-	-
Other Grants & Subsidies	215,000	215,000	190,000	190,000
<b>Total Government Grants</b>	<b>1,815,000</b>	<b>1,815,000</b>	<b>2,690,000</b>	<b>2,690,000</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	40,600	40,600	32,600	32,600
Superannuation	10,100	10,100	10,400	10,400
Contributions by other local authorities	-	-	-	-
Other income	10,000	10,000	-	-
<b>Total Goods &amp; Services</b>	<b>60,700</b>	<b>60,700</b>	<b>43,000</b>	<b>43,000</b>
<b>Division 'G' Total</b>	<b>1,875,700</b>	<b>1,875,700</b>	<b>2,733,000</b>	<b>2,733,000</b>



# Division H

## Miscellaneous Services





## H Miscellaneous Services

### H03 Administration of Rates

The County Council continues to have a relatively small rate base, which in turn impacts on the level of services that can be delivered to the citizens of Roscommon.

The costs of collecting rates, in the main relate to staffing, but there are also costs incurred in regard to legal fees and irrecoverable rates.

In line with recent years businesses in Roscommon have been faced with severe financial difficulties with many business premises being vacated during 2013. Having regard to all relevant legislation the Rates Department will continue to negotiate phased payment plans where Rates Customers identify their difficulties and provide appropriate evidence. A new Local Government Bill is in the process of being enacted and it states:

***“Section 31 provides for the standardisation of vacancy refunds across the country. Currently a separate refund regime entitling commercial property owners to a 50% refund of their annual commercial rates liability in the event that a property is unoccupied operates in Dublin City, Cork City and Limerick City. Elsewhere in the country refunds are 100% of rates liability. This section standardises the refund rate at 50% nationally.”***

### H04 Franchise Costs

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

### H05 Operation of Morgue and Coroner Expenses

A provision of €128,500 has been made to meet the costs associated with the Coroners expenses.

### H06 Weighbridges

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

### H07 Operation of Markets and Casual Trading

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

A provision of €5,000 is made in this budget for the making and implementation of bye-laws i.e. compensation, acquisition and extinguishment of existing Market Rights, Development of Trading Areas, Roads, Markings, licensing etc.

## H08 Malicious Damage

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

## H09 Local Representation / Civic Leadership

In accordance with Section 142 of Local Government Act 2001, provision is made for expenses incurred by its Members in connection with attendance at meetings, conferences, seminars, training held within or outside the State. An allowance of €100,500 is made to cater for this expenditure. This allowance is made in accordance with The Local Government Act 2010 (S.142 Regulations) and reflects the reduced number of Elected Members for the second half of 2014.

Provision has also been made for the administration of the Local Elections 2014.

## H10 Motor Taxation

The delivery of the Motor Taxation service is funded as part of the total Local Government Fund Grant to the Authority.

Significant changes occurred for Motor Tax during 2013 with the introduction of new regulations for “Off Road Vehicles” and the transfer of the issuing of driving licences to the Road Safety Authority.

With effect from the 29th October 2013 all driving licence and learner permit applications will be dealt with by the new National Driver Licence Service (NDLS) centres nationwide under the auspices of the Road Safety Authority. One of these centres will be located at Racecourse Business Park, Roscommon.

## H11 Agency & Recoupable Services

The new Corporate Headquarters project is now at an advanced stage of development with tenders received from five prequalified contractors the tender evaluation process is under way. The Council expects to be in a position to accept the successful tender in the first quarter of 2014 with work to commence immediately on completion of contracts. The estimated completion date is Autumn 2015.

Insurances premiums on all insurance policies underwritten by our Insurers have remained the same as 2013.

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	166,000	166,000	153,000	153,000
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>166,000</b>	<b>166,000</b>	<b>153,000</b>	<b>153,000</b>
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	29,200	29,200	26,500	26,500
<b>H02 Profit &amp; Loss Stores Account</b>	<b>29,200</b>	<b>29,200</b>	<b>26,500</b>	<b>26,500</b>
H0301 Administration of Rates Office	181,700	181,700	175,400	175,400
H0302 Debt Management Service Rates	118,600	118,600	110,600	110,600
H0303 Refunds and Irrecoverable Rates	1,925,300	1,940,300	1,798,700	1,798,700
H0399 Service Support Costs	106,400	106,400	101,700	101,700
<b>H03 Administration of Rates</b>	<b>2,332,000</b>	<b>2,347,000</b>	<b>2,186,400</b>	<b>2,186,400</b>
H0401 Register of Elector Costs	99,000	99,000	97,800	97,800
H0402 Local Election Costs	136,500	136,500	-	-
H0499 Service Support Costs	34,200	34,200	31,400	31,400
<b>H04 Franchise Costs</b>	<b>269,700</b>	<b>269,700</b>	<b>129,200</b>	<b>129,200</b>
H0501 Coroner Fees and Expenses	128,500	128,500	97,900	97,900
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	12,800	12,800	12,500	12,500
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>141,300</b>	<b>141,300</b>	<b>110,400</b>	<b>110,400</b>
H0601 Weighbridge Operations	3,700	3,700	500	500
H0699 Service Support Costs	500	500	500	500
<b>H06 Weighbridges</b>	<b>4,200</b>	<b>4,200</b>	<b>1,000</b>	<b>1,000</b>
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	5,000	5,000	5,000	5,000
H0799 Service Support Costs	128,100	128,100	120,400	120,400
<b>H07 Operation of Markets and Casual Trading</b>	<b>133,100</b>	<b>133,100</b>	<b>125,400</b>	<b>125,400</b>

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	25,100	25,100	23,500	23,500
<b>H08 Malicious Damage</b>	<b>25,100</b>	<b>25,100</b>	<b>23,500</b>	<b>23,500</b>
H0901 Representational Payments	309,600	309,600	516,000	516,000
H0902 Chair/Vice Chair Allowances	44,000	44,000	44,000	44,000
H0903 Annual Allowances LA Members	-	-	-	-
H0904 Expenses LA Members	255,300	255,300	335,600	335,600
H0905 Other Expenses	11,000	11,000	15,000	15,000
H0906 Conferences Abroad	4,000	4,000	4,000	4,000
H0907 Retirement Gratuities	111,000	111,000	-	-
H0908 Contribution to Members Associations	17,400	17,400	16,700	16,700
H0999 Service Support Costs	30,500	30,500	64,000	64,000
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>782,800</b>	<b>782,800</b>	<b>995,300</b>	<b>995,300</b>
H1001 Motor Taxation Operation	311,500	311,500	310,600	310,600
H1099 Service Support Costs	168,500	168,500	164,700	164,700
<b>H10 Motor Taxation</b>	<b>480,000</b>	<b>480,000</b>	<b>475,300</b>	<b>475,300</b>
H1101 Agency & Recoupable Service	117,100	117,100	24,600	24,600
H1102 NPPR	500	500	17,200	17,200
H1199 Service Support Costs	36,000	36,000	36,500	36,500
<b>H11 Agency &amp; Recoupable Services</b>	<b>153,600</b>	<b>153,600</b>	<b>78,300</b>	<b>78,300</b>
<b>H Division Total</b>	<b>4,517,000</b>	<b>4,532,000</b>	<b>4,304,300</b>	<b>4,304,300</b>
<b>Overall Total</b>	<b>60,626,800</b>	<b>60,626,800</b>	<b>60,771,800</b>	<b>60,771,800</b>



Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government	-	-	-	-
Agriculture Fisheries and Food	-	-	-	-
Social & Family Affairs	-	-	-	-
Justice Equality and Law Reform	40,000	40,000	50,000	50,000
Non Dept HFA and BMW	-	-	-	-
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants</b>	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	-	-	-	-
Superannuation	50,400	50,400	52,100	52,100
NPPR	50,000	50,000	900,000	900,000
Contributions by other local authorities	-	-	-	-
Other income	769,000	769,000	506,700	506,700
<b>Total Goods &amp; Services</b>	<b>869,400</b>	<b>869,400</b>	<b>1,458,800</b>	<b>1,458,800</b>
<b>Division 'H' Total</b>	<b>909,400</b>	<b>909,400</b>	<b>1,508,800</b>	<b>1,508,800</b>
<b>Overall Total</b>	<b>39,335,200</b>	<b>39,335,200</b>	<b>32,747,000</b>	<b>32,746,900</b>

## CERTIFICATE OF ADOPTION


I hereby certify that at the budget meeting of Roscommon County Council held this 10th day of January, 2014 the Council by Resolution adopted for the financial year ending on the 31st day of December 2014, the budget set out in Tables \*(A-F) and by Resolution determined in accordance with the said budget the Rates set out in Tables \*(A and C) to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed



Cathaoirleach

Counter signed

  
Manager

Dated this 10th day of January 2014

Appendix 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2014		
	2014	2013
Description	€	€
Area Office Overhead	589,800	594,600
Corporate Affairs Overhead	669,700	621,100
Corporate Buildings Overhead	1,446,300	1,578,700
Finance Function Overhead	631,500	771,000
Human Resource Function Overhead	1,820,200	1,801,700
IT Services Overhead	1,159,400	1,168,800
Print & Post Room Service Overhead	180,000	210,300
Pension & Lump Sum Overhead	4,114,000	3,393,204
<b>Total Expenditure Allocated to Services</b>	<b>10,610,900</b>	<b>10,139,404</b>



# Roscommon County Council Capital Programme 2014-2016





## Introduction

The 3 year Capital Programme is being presented with the annual budget as prescribed in Section 135 of the Local Government Act, 2001. The Programme indicates projects proposed by the local authority for the years 2014, 2015 and 2016.

The total estimated expenditure for the period of the Programme is €84,938,000 a decrease of €64,689,000 on the 2013-2015 Programme. There are no budgets included in this programme for Water Services, and it should be noted that in last year's Capital Programme an amount of €43.1million was included under this division.

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

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

		€
<b>State Grants and Subsidies</b>	Grants	57,313,000
<b>Borrowings</b>	Loans	21,200,000
<b>County Council's own Resources:</b>		
● Development Contributions		5,550,000
● Other		875,500
<b>Total</b>		<b>84,938,000</b>

**Frank Dawson**

County Manager

**Derek Caldbeck**

A/Head of Finance and Planning

1. Housing and Building			
	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>1.1 Local Authority Housing</b> <b>Local Authority Social &amp; Affordable Housing</b> <p>The Department of the Environment, Community and Local Government Fund the Social Housing Investment Programme (SHIP).</p> <p>Roscommon County Council was notified of a capital housing allocation of €1,376,600 to cover expenditure under the 2013 Housing Programme. A further allocation of €450,000 was notified in July 2013 to facilitate acquisition of three properties in areas where the Council considered it represented value for money and where there is a demand for Social Housing.</p> <p>An allocation of approximately €1,200,000 is anticipated for 2014 to cover the cost of the recently commenced infill scheme of two houses at Abbey Court, Roscommon, some possible acquisitions and possible scheme(s) under the jobs stimulus package. A similar or reduced level of allocation is expected for 2015 and 2016.</p>	3,600,000	State Grants	
<b>Traveller Accommodation</b> <p>The provision of Traveller Accommodation is funded by way of a Capital Allocation from the Department of the Environment, Community and Local Government. Work has been completed on the provision of three additional units of accommodation at Torpan Beg. Phase 2 of the proposed works at Torpan Beg, to provide extensions to a number of housing units has been submitted to the DECLG for consideration. The proposed work programme under Traveller accommodation reflects proposals under the Traveller accommodation programme 2014 – 2018.</p>	900,000	State Grants	
<b>Voluntary Housing</b> <b>Croghan Enterprise Company Limited - Voluntary Housing Group</b> <p>A development of 10 no. housing units at Croghan, Boyle has been provided by Croghan Enterprise Company Ltd.</p> <b>The Roscara Housing Association Limited</b> <p>A further scheme at Lisroyne, Strokestown, was completed in 2013 providing an additional 6 no. units of accommodation for persons with specialised needs and 1 no. caretaker.</p>	650,000	State Grants	

## 1. Housing and Building (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>Land</b> <p>It is the policy of the Council to acquire land to meet its requirements in different locations throughout the county, where the opportunity arises and the land can be bought at a reasonable cost. A small provision has been made in the capital budget for 2014 to 2016 to cover the cost of any land that may be acquired for housing purposes.</p>	50,000	RCC	
<b>1.2 Assistance to Persons Housing Themselves</b> <b>House Purchase and Improvement Loans</b> <p>An amount has been included for the provision of house purchase and improvement loans. The Department of the Environment, Community and Local Government has issued Housing (Local Authority Loans) Regulations 2009.</p> <p>The maximum loan amount which may now be advanced for the acquisition or construction of a house has been increased to €220,000 with effect from the 27th April, 2009. The Department of the Environment, Community and Local Government notifies the Council of a capital allocation for house purchase or improvement loans each year.</p>	1,200,000	Loans	
<b>1.3 Assistance to Persons Improving Houses</b> <b>Housing Grants</b> <p>The combined allocation to Roscommon County Council for payment of Housing Adaptation Grants for Older People and People with a Disability for private dwellings is €750,000 for 2014. 80% of the expenditure incurred is recouped through the Department of Environment, Community and Local Government. A similar provision is being made for 2015 and 2016.</p>	1,800,000  450,000	Grants from Dept 80%  RCC 20%	

## 2. Road Transportation and Safety

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<p><b>2.2 National Roads Network</b></p> <p>The National Roads Authority has overall responsibility for planning, construction, maintenance and supervision of the national roads network. The Authority provides annual capital funding for a number of major and minor projects on the national roads (245 km) in Co Roscommon.</p> <p>The funding provides for design and construction of major schemes and pavement improvements, strengthening and safety measures at specific locations.</p> <p>The capital allocation for 2013 was €20,117,923 which was inclusive of an allocation for the Ballaghaderreen Bypass, surface overlay, road safety remedial measures and engineering support costs.</p> <p>Construction of the Ballaghaderreen Bypass will require significant capital allocations in 2014 and 2015.</p> <p>The capital funding provided for overlay pavement works and low cost safety measures has significantly decreased in the last three years due to NRA restricted budgets. The reduced level of funding for pavement works will continued at reduced levels for the a further three years based on NRA budgets.</p> <p>Funding has been received for the planning stages of a number of high cost safety measures at various locations on the national road network throughout the county. It is anticipated that the schemes will be funded and advance to construction during 2014-2016.</p> <p>The specific details of work to be financed from capital grants will be included in the Annual Road Work Schemes.</p> <p><b>Major Schemes</b></p> <p><b>N4 – Dublin - Sligo</b></p> <p>The planning documentation (draft EIS and CPO and Preliminary Design) are complete for the Carrick-on-Shannon to Dromod Bypass. The Carrick-on-Shannon By Pass has been incorporated into this scheme.</p> <p><b>N5 Dublin to Westport</b></p> <p>The N5 transgresses Roscommon for a distance of 60km and may be divided into three separate schemes:</p> <ul style="list-style-type: none"> <li>● <b>Ballaghaderreen By Pass 13km</b></li> </ul> <p>This scheme extends from the Charlestown By Pass, near the Mayo County Boundary, to Tibohine. The scheme commenced construction in November 2012. Construction will be completed in 2014.</p> <ul style="list-style-type: none"> <li>● <b>N5 Ballaghaderreen – Scramogue 34km</b></li> </ul> <p>The route corridor has been selected and further work on the planning of the scheme has been suspended as no funding has been provided since 2009.</p> <ul style="list-style-type: none"> <li>● <b>N5 Tarmonbarry to Scramogue 13km</b></li> </ul> <p>This scheme was completed in 2004.</p>	47,250,000	NRA	



## 2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<p><b>M6 – Dublin – Galway</b></p> <p>The M6 Athlone – Ballinasloe was officially opened in July 2009. The new road which is 20km in length forms part of the major inter urban route from Dublin to Galway.</p> <p><b>N61 – Athlone - Boyle</b></p> <p>● <b>N61 Boyle Bypass</b></p> <p>The N61 Boyle Bypass preferred route corridor has been selected and has been incorporated into the Roscommon County Development Plan. No funding has been received for the scheme since 2009.</p> <p>● <b>N61 Coolteige (Phase1) 3km</b></p> <p>This scheme extends from the Castle Street roundabout to Coolteige crossroads to tie in with the existing improved section. The detailed design and tender documents and CPO documentation were completed in 2012. The CPO process was advanced to publication in 2013. On the approval of the CPO and subject to approval and funding from the NRA it is anticipated that the scheme will advance to construction during 2014-2016.</p> <p>● <b>N61-Treanagry and Ratalen</b></p> <p>This scheme involves the realignment of two sections of the N61 to eliminate severe existing bends at the above locations. Each realigned section is 1.2km approximately. Funding has been provided for the planning stage of the scheme in 2013. The design, tender and construction stages will proceed in 2014 -2016.</p> <p><b>N60 Roscommon – Castlebar</b></p> <p>● <b>N60 Oran Realignment</b></p> <p>This scheme involves the realignment of 3.4 kms approx and the elimination of existing bends at Oran. Funding has been provided for the planning stage of the scheme and the planning Part 8 was completed in 2013. The CPO process, design, tender and construction stages will proceed in 2014-2016 subject to funding for the scheme.</p> <p><b>Other Works</b></p> <p>Funding for the non-national roads restoration programmes and specific improvements grants is provided by the Department of Transport. These schemes are detailed in the Annual Road Work Schemes and their funding is reflected in the Revenue Budget.</p> <p>The proposed work under the Capital Programme 2014-2016 excluding the amount being provided by the National Roads Authority as set out above, is as follows:</p> <p>Road Infrastructure Improvements and Footpaths (Various locations)</p> <p>Smarter Travel Initiatives subject to grant funding</p>	<p>2,655,000</p> <p>4,175,000</p>	<p>Department of Transport</p> <p>RCC</p>	<p>4,175,000</p>

## 4. Development Incentives and Controls

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>4.2 Industrial Development</b> <b>Industrial Sites</b> Provision of €50,000 has been made to facilitate future development works on Industrial Sites.	50,000	RCC	
<b>4.3 Other Development and Promotion</b> <b>Tourism Projects</b> Provision of €50,000 per annum has been made for projects to be agreed under the County Tourism Strategy 2010 – 2014.	150,000	RCC	
<b>Taking – in Charge of Housing Estates</b> Provision of €600,000 has been made for taking in charge of housing estates.	600,000	RCC	600,000

## 5. Environmental Protection

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>5.2 Burial Grounds</b> The sum of €275,000 is being provided to complete existing commitments. It is not envisaged that further burial grounds will be provided in the next three years.	275,000	RCC	275,000
<b>5.2 Fire Protection</b> Refurbishment of Elphin Fire Station.	400,000	State Grants	

## 6. Recreation and Amenity

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>6.3 Recreation and Amenities</b> <b>Amenities</b> Capital funding of €168,000 has been provided for amenity upgrade.  Capital funding for the upgrade of Loughnaneane Park.	110,000 58,000 45,000	RCC State Grants RCC	110,000  45,000
<b>Heritage and Conservation Projects</b> Phase One of the development of Harrington's Building at King House was completed in 2013. It is anticipated that Phase Two of the development to complete renovation of the building will commence in 2014.  Roscommon County Council is committed to part fund a number of community projects under the LEADER programme. A provision of €200,000 has been provided to meet this commitment.	50,000 200,000	RCC RCC	50,000 200,000
Funding is also being provided for five RIDC projects co-funded by Roscommon County Council and community groups.	40,000	RCC	40,000
Funding is also expected for Ballyleague Amenity Upgrade Phase 1.	55,000 175,000	RCC Fáilte Ireland / Waterways Ireland / Community	55,000

## 8. Miscellaneous Services

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



## Appendix 2

### Roscommon County Council Capital Programme 2014-2016

PROGRAMME GROUPS AND PROGRAMMES					INCOME				
2014 €	2015 €	2016 €	Total €	State Grants €	Loans	Development Contributions €	Other €	Total €	
1. HOUSING & BUILDING									
1.1 Local Authority Housing	1,720,000	1,700,000	5,200,000	5,150,000	-	-	50,000	5,200,000	
1.2 Assistance to Persons Housing Themselves	400,000	400,000	1,200,000	-	1,200,000	-	-	1,200,000	
1.3 Assistance to Persons Improving Houses	750,000	750,000	2,250,000	1,800,000	-	-	450,000	2,250,000	
1.4 Administration & Miscellaneous	-	-	-	-	-	-	-	-	
TOTAL	2,930,000	2,870,000	2,850,000	6,950,000	1,200,000	-	500,000	8,650,000	
2. ROAD TRANSPORTATION & SAFETY									
2.1 Road Upkeep	-	-	-	-	-	-	-	-	
2.2 Road Improvement	17,720,000	17,940,000	18,420,000	49,905,000	-	4,175,000	-	54,080,000	
2.3 Road Traffic	-	-	-	-	-	-	-	-	
2.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	
TOTAL	17,720,000	17,940,000	18,420,000	49,905,000	-	4,175,000	-	54,080,000	
4. DEVELOPMENT INCENTIVES & CONTROL									
4.1 Land Use Planning	-	-	-	-	-	-	-	-	
4.2 Industrial Development	20,000	20,000	10,000	50,000	-	-	50,000	50,000	
4.3 Other Development & Promotion	250,000	250,000	250,000	750,000	-	600,000	150,000	750,000	
4.5 Community & Enterprise Function	-	-	-	-	-	-	-	-	
4.7 Heritage Programme	-	-	-	-	-	-	-	-	
4.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	
TOTAL	270,000	270,000	260,000	800,000	-	600,000	200,000	800,000	

PROGRAMME GROUPS AND PROGRAMMES					INCOME				
2014	2015	2016	Total		State Grants	Loans	Development Contributions	Other	Total
	€	€	€				€	€	€
5. ENVIRONMENTAL PROTECTION									
5.1 Waste Management	-	-	-		-	-	-	-	-
5.2 Burial Grounds	139,000	136,000	-	275,000	-	-	275,000	-	275,000
5.3 Safety of Structures & Places	-	-	-	-	-	-	-	-	-
5.4 Fire Protection	50,000	350,000	-	400,000	400,000	-	-	-	400,000
5.5 Pollution Control	-	-	-	-	-	-	-	-	-
5.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-
	189,000	486,000	-	675,000	400,000	-	275,000	-	675,000
6. RECREATION & AMENITY									
6.1 Swimming Pools	-	-	-	-	-	-	-	-	-
6.2 Libraries	-	-	-	-	-	-	-	-	-
6.3 Parks, Open Spaces, Recreation Centres	553,000	110,000	70,000	733,000	58,000	-	500,000	175,000	733,000
6.4 Other Recreation & Amenity	-	-	-	-	-	-	-	-	-
6.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-
TOTAL	553,000	110,000	70,000	733,000	58,000	-	500,000	175,000	733,000
7. AGRICULTURE, EDUCATION, HEALTH & WELFARE									
7.1 Agriculture	-	-	-	-	-	-	-	-	-
7.2 Education	-	-	-	-	-	-	-	-	-
7.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-
8. MISCELLANEOUS SERVICES									
8.2 Financial Management	-	-	-	-	-	-	-	-	-
8.3 Financial Management	-	-	-	-	-	-	-	-	-
8.4 Elections	-	-	-	-	-	-	-	-	-
8.5 Administration of Justice & Consumer Protection	-	-	-	-	-	-	-	-	-
8.8 Administration & Miscellaneous	8,000,000	11,500,000	500,000	20,000,000	-	20,000,000	-	-	20,000,000
8.9 Members Expenses	-	-	-	-	-	-	-	-	-
TOTAL	8,000,000	11,500,000	500,000	20,000,000	-	20,000,000	-	-	20,000,000
ALL PROGRAMME GROUPS TOTAL	29,662,000	33,176,000	22,100,000	84,938,000	57,313,000	21,200,000	5,550,000	875,000	84,938,000















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