



Comhairle Contae  
Ros Comáin  
Roscommon  
County Council



# Adopted Budget 2020

For the year ended 31st December 2020



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## Chief Executive's Foreword

### Adopted Budget 2020 Roscommon County Council

#### A Cathaoirleach and Elected Members,

The adopted budget for 2020 has been prepared in accordance with the provisions of Section 102 of the Local Government Act 2001 and reflects the input from the members of the Corporate Policy Group and the Municipal Districts.

The adopted budget as presented reflects the increased Local Property Tax allocation to Roscommon County Council in 2020 as a result of your decision to vary the local adjustment factor of LPT upwards by 15%. The increase of over €601K from the pre-variation allocation will allow for a welcome increase to the GMAs, that will allow €255K to be distributed for Community and Enterprise projects (Scheme to be agreed), an additional €150K for street cleaning and also an additional €120K for roads. Your decision to vary the local adjustment factor of LPT upwards by 15% will obviate the necessity to seek a Rate increase and I commend the Councillors who voted this decision through.

The benefits of the Rural Development Programme are evident throughout the County and next year will see the delivery of projects identified and progressed under the Urban Regeneration Fund and the Rural Generation Fund. I am looking forward to progressing Boyle 2040 and developing the site of the old Royal Hotel. Our experience in Boyle clearly shows that when the Local Authority proactively intervenes, when there is a Plan (Boyle 2040) in place and when the whole community are actively involved and buy into a process, everything is possible. I am hopeful too, that Monksland may benefit from the Regional Enterprise Development Fund and also from the Urban / Rural Regeneration Fund so that essential projects that you have identified can be delivered as a matter of urgency. Our County Town, Roscommon, needs to be a match for the best that other county towns can offer and hopefully, works that are planned for Main Street can progress, so as to start the process of evolving and developing the town into a modern, SMART growth centre. It would be most regrettable if nostalgic sentiment was to stifle development and progress.

Our other towns and villages cannot be forgotten and we will, with urgency have to start acquiring derelict properties that have passed their “sell by” date, so as to allow for the redevelopment of lands in the context of different, but defined societal needs. This acquisition programme will require the identification of funding mechanisms, Government support and the involvement of the private sector to deliver new housing, parks and an attractive place to live and rear families.

I regard the N5, Scramoge to Ballaghaderreen Scheme as being the singular most important capital project for the County and Region. Roscommon County Council has, in collaboration with Transport Infrastructure Ireland, set an ambitious delivery programme for this project, with a target to award the main construction contract in late December 2020. The main construction contract will be procured using the Design and Build form of contract and it is anticipated that actual site works will commence in Q1 2021. The contract duration is 3 years – which means that the road would open in Q1 2024. This, is of course subject, to the Council securing all necessary approvals to award the main construction contract.

You are also aware that the Government has, in their *Action Plan for Housing and Homelessness, Rebuilding Ireland* set ambitious targets and I am pleased to report that we have met our targets. However, we must continue to supply a continuous stream of new homes and so it is absolutely essential that all Part VIII's for social housing are supported and approved, hopefully without confrontation, in a timely manner.

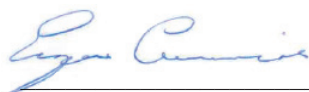
For 2020 I will again, with your support, continue to pursue value for money initiatives across all areas of service delivery, in order to make sure, that the taxpayers of County Roscommon are getting best value for their hard earned money. All communities must be treated equally and no one community, can be expected to meet the unwarranted expectations of others, especially if a service or support can no longer be justified.

Once the Northern and Western Regional Assembly finalise the Regional Spatial and Economic Strategy a clearer picture will emerge of how the County, the Region and the Athlone Regional Growth Centre will develop in the context of the National Planning Framework.

I have been heartened by recent debates in the Council Chamber on Climate Change and on your documented commitment to accelerate actions identified in our Climate Change Adoption Strategy 2019 – 2024. There are many challenges facing us, especially working with some communities that may have difficulty accepting the consequences of statutory processes or other Departmental policies.

Considerable progress has been made to-date on our Digital Transformation Journey and next year will see decisions and actions that are based on an analysis of data gathered. Indeed, as Digital Transformation is embedded in the Organisation all decisions will soon be informed by analysis of data that reflects a modern way of doing business and communication with our customers. The Digital Transformation Programme will see many changes and a new way of doing business that will bring us even nearer and more accessible to the people we serve.

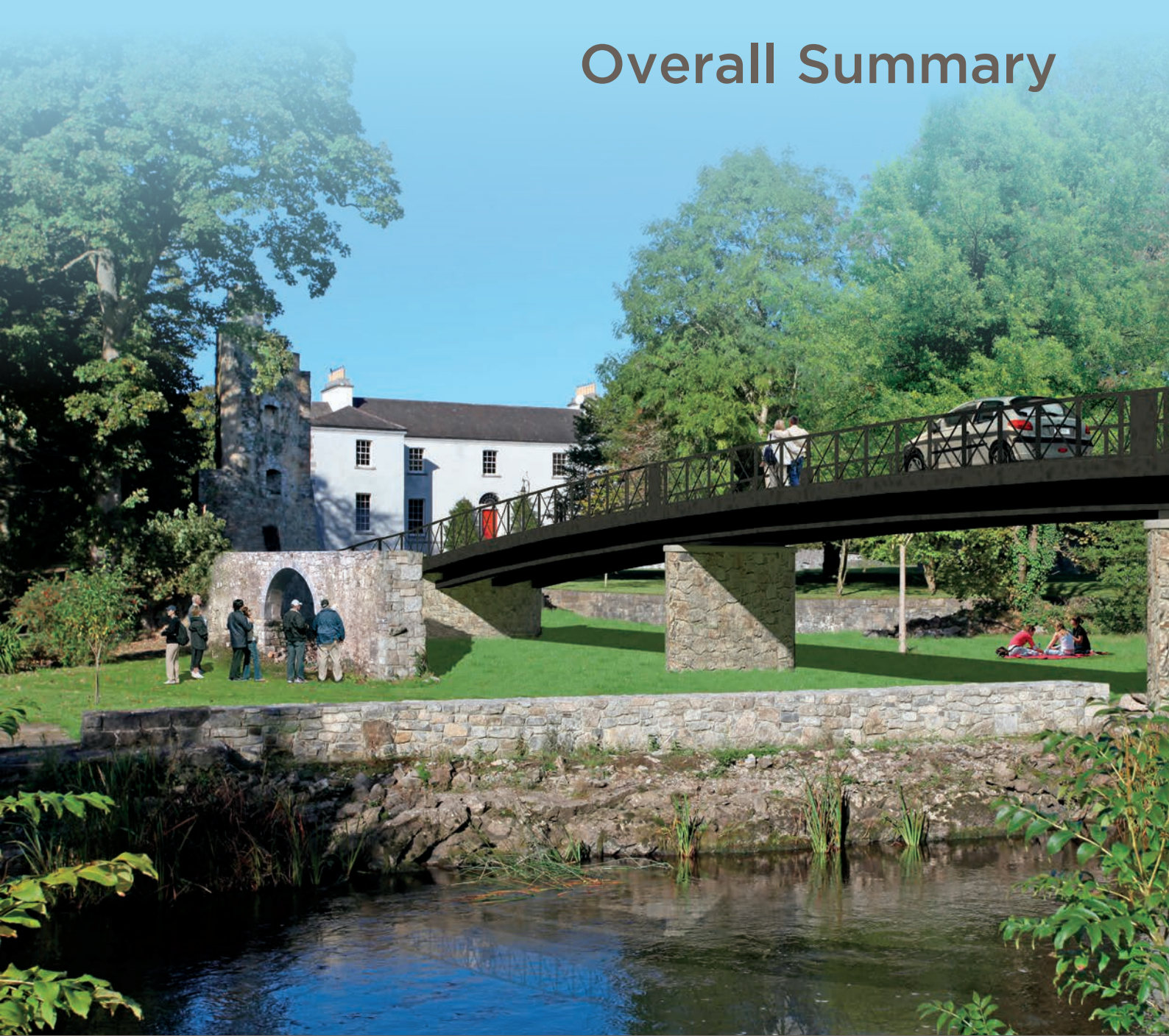
I would like to thank the Cathaoirleach, Cllr Paschal Fitzmaurice and the Members of the Corporate Policy Group for their assistance. Also a special word of thanks to Mr Martin Lydon (Director of Housing, ICT, Water Services, Roscommon Municipal District and Head of Finance), the staff of the Finance Section, the Directors and all the staff who have contributed to the preparation of the adopted budget.



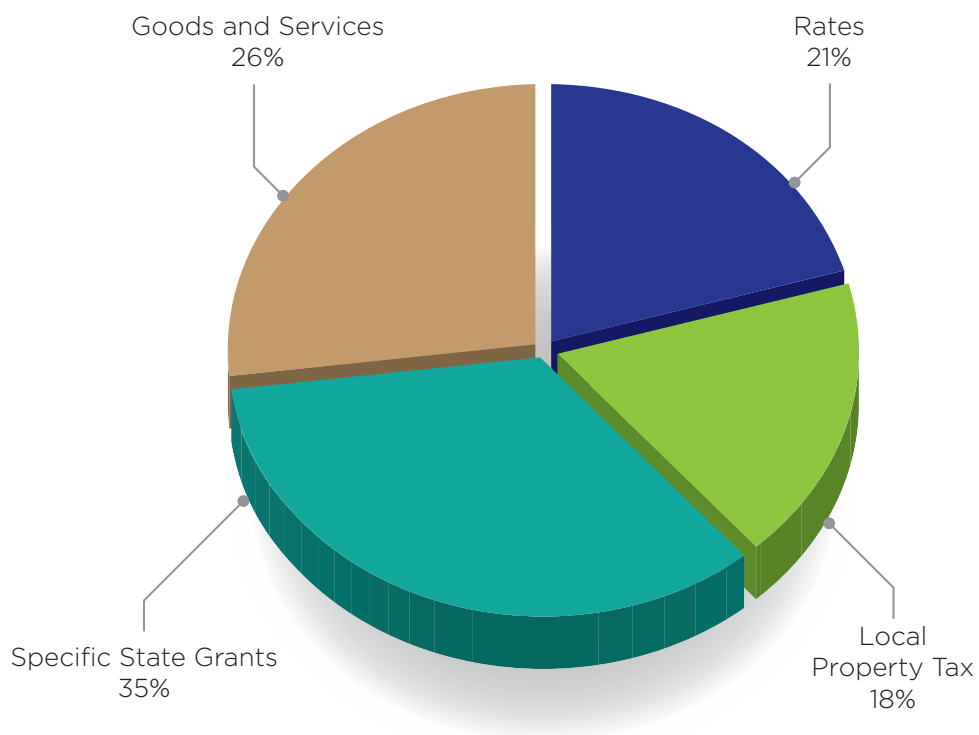
**Eugene Cummins**  
**Chief Executive of Roscommon County Council**  
**November 2020**

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# Overall Summary



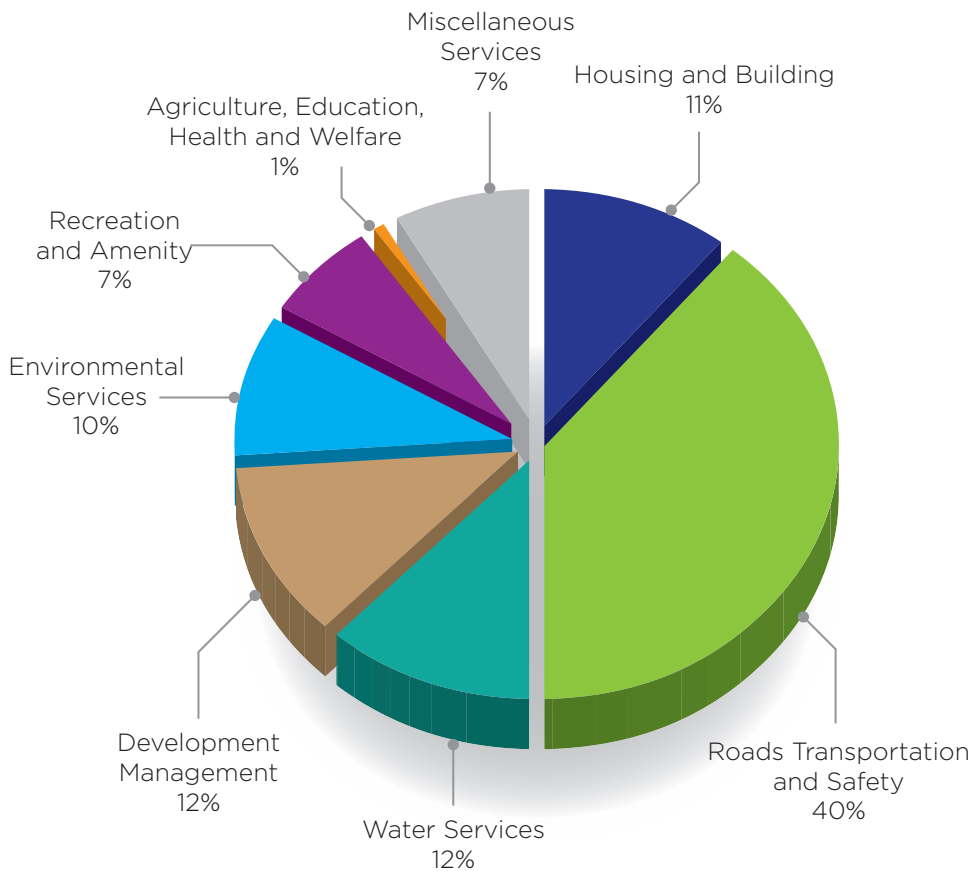
## Sources of Budgeted Income



### Sources of Budgeted Income

	2020 €	2020 %
Rates	12,652,600	21%
Local Property Tax	10,817,200	18%
Specific State Grants	21,583,700	35%
Goods and Services	16,233,500	26%
<b>Total</b>	<b>61,287,000</b>	<b>100%</b>

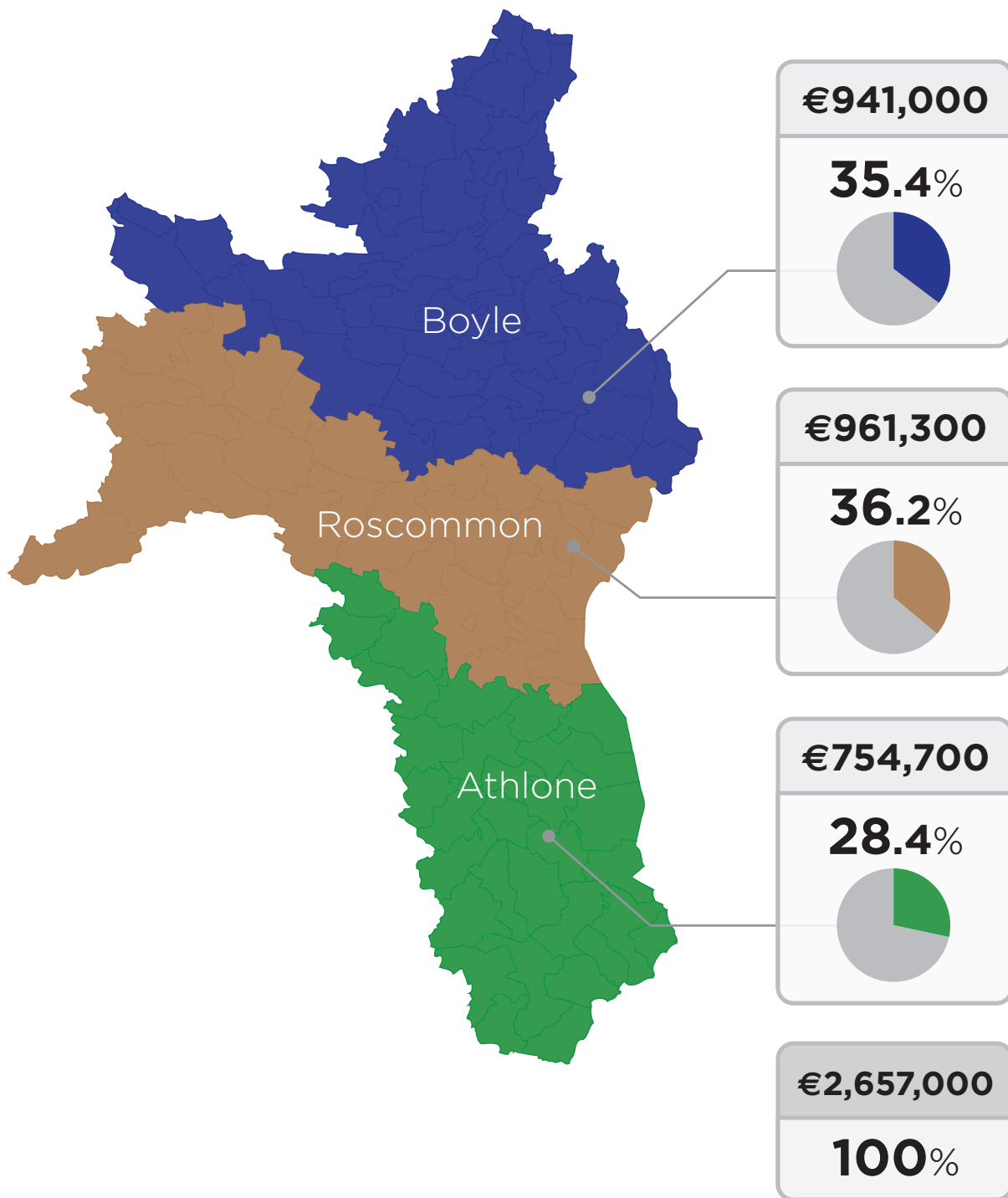
## Budgeted Expenditure by Division



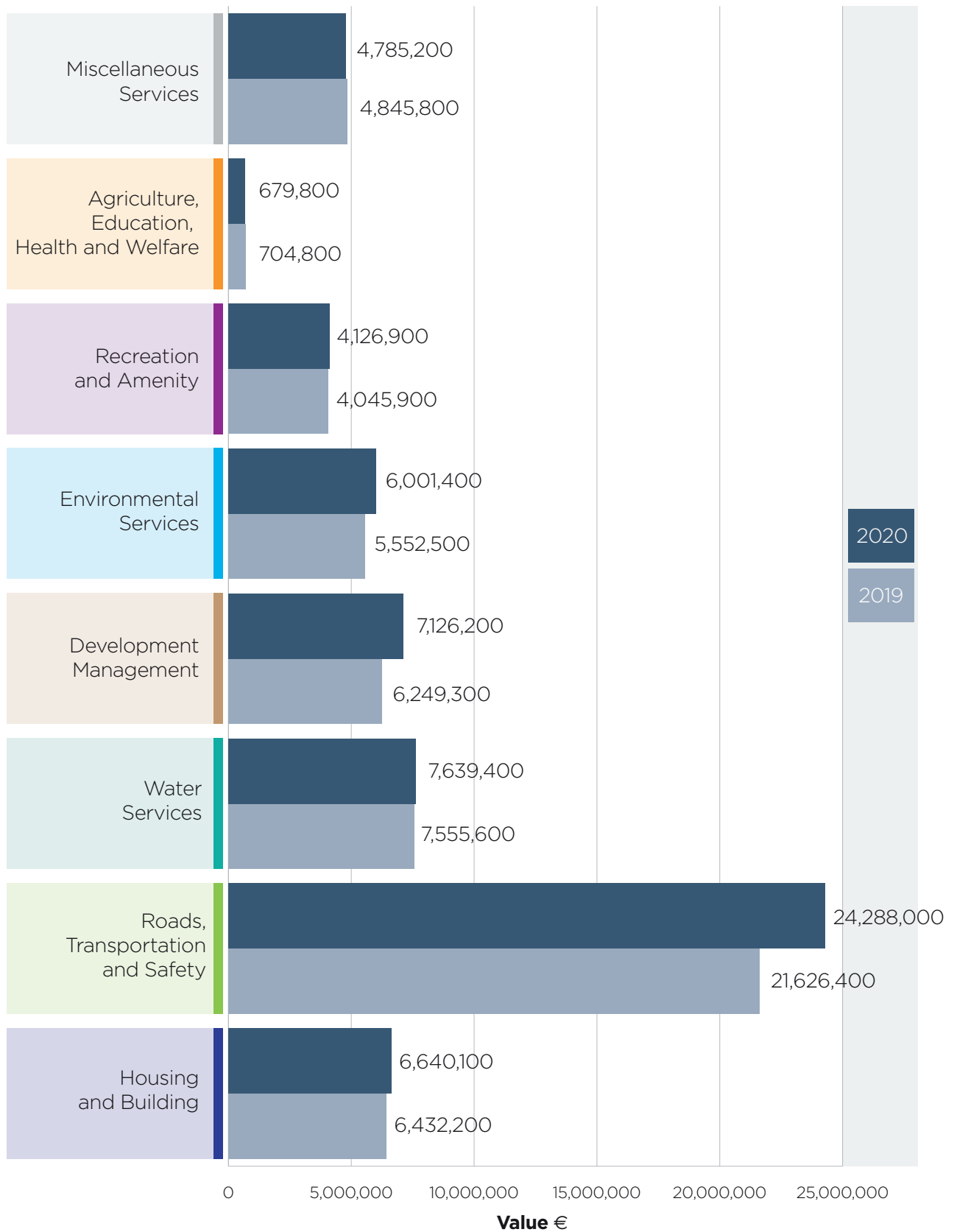
### Budgeted Expenditure by Division

	2020 €	2020 %
Housing and Building	6,640,100	11%
Road Transportation and Safety	24,288,000	40%
Water Services	7,639,400	12%
Development Management	7,126,200	12%
Environmental Services	6,001,400	10%
Recreation and Amenity	4,126,900	7%
Agriculture, Education, Health and Welfare	679,800	1%
Miscellaneous Services	4,785,200	7%
<b>Total</b>	<b>61,287,000</b>	<b>100%</b>

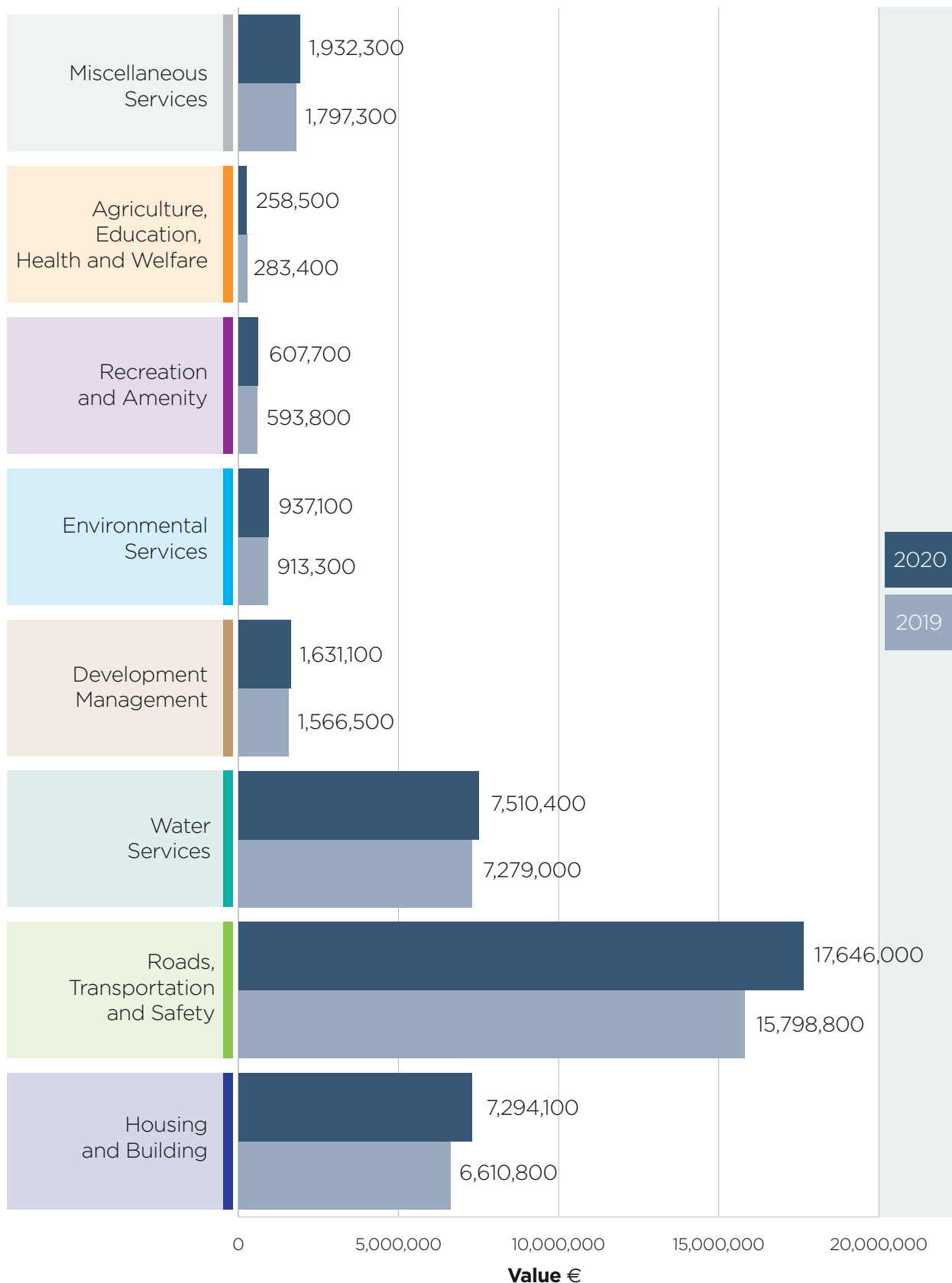
## General Municipal District Budget Allocation



## 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 2020

Year	ARV	Year	ARV
1988	27.59	2005	66.54
1989	28.97	2006	70.53
1990	30.42	2007	73.35
1991	31.33	2008	76.28
1992	32.90	2009	76.66
1993	34.55	2010	75.13
1994	35.59	2011	74.38
1995	37.37	2012	74.38
1996	39.24	2013	72.89
1997	41.20	2014	72.16
1998	42.85	2015	71.44
1999	44.99	2016	71.44
2000	47.24	2017	71.44
2001	50.78	2018	0.225*
2002	54.33	2019	0.225
2003	59.22	2020	0.225
2004	63.37		

\* Revaluation 2017



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# Statutory Tables



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2020 €	%	Estimated Net Expenditure Outturn 2019 €	%
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	6,640,100	7,294,100	(654,000)	(2.8%)	(178,600)	(0.8%)
B Road Transport & Safety	24,288,000	17,646,000	6,642,000	28.3%	5,827,600	26.3%
C Water Services	7,639,400	7,510,400	129,000	0.5%	276,600	1.2%
D Development Management	7,126,200	1,631,100	5,495,100	23.4%	4,682,800	21.1%
E Environmental Services	6,001,400	937,100	5,064,300	21.6%	4,639,200	20.9%
F Recreation and Amenity	4,126,900	607,700	3,519,200	15.0%	3,452,100	15.6%
G Agriculture, Education, Health & Welfare	679,800	258,500	421,300	1.8%	421,400	1.9%
H Miscellaneous Services	4,785,200	1,932,300	2,852,900	12.2%	3,048,500	13.8%
	<b>61,287,000</b>	<b>37,817,200</b>	<b>23,469,800</b>	<b>100.0%</b>	<b>22,169,600</b>	<b>100.0%</b>
Provision for Debit Balance	-	-	-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>	<b>(A)</b>		<b>23,469,800</b>			
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		-	-			
Local Property Tax		10,817,200	10,817,200			
<b>SUB-TOTAL</b>	<b>(B)</b>		<b>10,817,200</b>			
<b>AMOUNT OF RATES TO BE LEVIED</b>	<b>(A)-(B)</b>		<b>12,652,600</b>			
Value of Base Year Adjustment						
<b>AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)</b>	<b>(D)</b>		<b>12,652,600</b>			
Net Effective Valuation	<b>(E)</b>		56,237,333			
<b>GENERAL ANNUAL RATE ON VALUATION</b>	<b>(D)/(E)</b>		<b>0.2250</b>			

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020			2019		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>						
A01 Maintenance & Improvement of LA Housing Units	2,117,500	2,117,500	4,218,500	4,218,500	1,987,500	3,522,700
A02 Housing Assessment, Allocation and Transfer	386,300	386,300	40,900	40,900	346,200	39,400
A03 Housing Rent and Tenant Purchase Administration	214,100	214,100	4,500	4,500	188,800	2,800
A04 Housing Community Development Support	65,500	65,500	1,100	1,100	74,000	1,400
A05 Administration of Homeless Service	35,600	35,600	22,100	22,100	33,900	22,100
A06 Support to Housing Capital Prog.	392,000	392,000	47,300	47,300	416,000	59,200
A07 RAS and Leasing Programme	2,541,500	2,541,500	2,865,400	2,865,400	2,618,200	2,871,800
A08 Housing Loans	116,600	116,600	43,200	43,200	145,200	43,600
A09 Housing Grants	491,700	491,700	8,400	8,400	441,000	7,100
A10 Voluntary Housing Scheme	-	-	-	-	-	-
A11 Agency & Recoupable Services	-	-	1,000	1,000	-	-
A12 HAP Programme	279,300	279,300	41,700	41,700	181,400	40,700
<b>Division A Total</b>	<b>6,640,100</b>	<b>6,640,100</b>	<b>7,294,100</b>	<b>7,294,100</b>	<b>6,432,200</b>	<b>6,610,800</b>

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	643,800	643,800	343,600	343,600	592,500	604,300	331,400	343,400
B02 NS Road - Maintenance and Improvement	596,600	596,600	299,000	299,000	605,200	588,400	317,400	300,500
B03 Regional Road - Maintenance and Improvement	5,564,800	5,564,800	4,693,600	4,693,600	4,924,400	5,478,800	4,138,300	4,692,500
B04 Local Road - Maintenance and Improvement	14,052,000	14,052,000	10,744,000	10,744,000	12,474,700	13,760,600	9,417,300	10,702,400
B05 Public Lighting	847,700	847,700	112,000	112,000	759,300	758,300	111,600	111,600
B06 Traffic Management Improvement	20,000	20,000	-	-	28,200	28,200	-	-
B07 Road Safety Engineering Improvement	346,900	346,900	289,100	289,100	328,200	331,200	283,700	286,700
B08 Road Safety Promotion & Education	49,800	49,800	7,100	7,100	66,900	66,900	6,700	6,700
B09 Car Parking	-	-	-	-	-	-	-	-
B10 Support to Roads Capital Prog	266,300	266,300	14,400	14,400	139,700	139,700	5,100	5,100
B11 Agency & Recoupable Services	1,900,100	1,900,100	1,143,200	1,143,200	1,707,300	1,707,300	1,187,300	1,187,300
<b>Division B Total</b>	<b>24,288,000</b>	<b>24,288,000</b>	<b>17,646,000</b>	<b>17,646,000</b>	<b>21,626,400</b>	<b>23,463,700</b>	<b>15,798,800</b>	<b>17,636,200</b>

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	3,913,300	3,913,300	3,913,300	3,913,300	4,415,600	4,415,600	4,227,600	4,227,600
C02 Waste Water Treatment	1,406,000	1,406,000	1,406,000	1,406,000	1,347,600	1,347,600	1,314,700	1,314,700
C03 Collection of Water and Waste Water Charges	100	100	-	-	17,600	17,600	17,600	17,600
C04 Public Conveniences	39,800	39,800	-	-	28,300	28,300	-	-
C05 Admin of Group and Private Installations	90,400	90,400	1,800	1,800	-	-	-	-
C06 Support to Water Capital Programme	1,928,300	1,928,300	1,928,300	1,928,300	1,485,500	1,485,500	1,458,100	1,458,100
C07 Agency & Recoupable Services	500	500	-	-	-	-	-	-
C08 Local Authority Water and Sanitary Services	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000
<b>Division C Total</b>	<b>7,639,400</b>	<b>7,639,400</b>	<b>7,510,400</b>	<b>7,510,400</b>	<b>7,555,600</b>	<b>7,555,600</b>	<b>7,279,000</b>	<b>7,279,000</b>

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020			2019		
	Expenditure		Income	Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>						
D01 Forward Planning	505,100	505,100	58,600	58,600	439,300	61,600
D02 Development Management	1,249,900	1,249,900	229,800	229,800	1,182,000	210,500
D03 Enforcement	474,300	474,300	11,800	11,800	504,500	12,600
D04 Industrial and Commercial Facilities	3,700	3,700	-	-	23,500	-
D05 Tourism Development and Promotion	316,700	316,700	44,200	44,200	234,000	42,100
D06 Community and Enterprise Function	2,077,100	2,077,100	276,600	276,600	1,403,500	264,300
D07 Unfinished Housing Estates	394,900	394,900	9,600	9,600	402,900	11,600
D08 Building Control	155,100	155,100	33,300	33,300	164,400	23,200
D09 Economic Development and Promotion	1,547,200	1,547,200	732,900	732,900	1,550,900	727,400
D10 Property Management	192,000	192,000	168,100	168,100	180,700	167,000
D11 Heritage and Conservation Services	180,200	180,200	36,200	36,200	163,600	16,200
D12 Agency & Recoupable Services	30,000	30,000	30,000	30,000	-	30,000
<b>Division D Total</b>	<b>7,126,200</b>	<b>7,126,200</b>	<b>1,631,100</b>	<b>1,631,100</b>	<b>6,249,300</b>	<b>1,566,500</b>

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation and Aftercare	228,300	228,300	73,200	73,200	201,600	201,600	72,900	72,900
E02 Recovery & Recycling Facilities Operations	620,000	620,000	113,900	113,900	584,500	584,500	110,100	110,100
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	11,400	11,400	-	-	1,300	1,300	-	-
E05 Litter Management	449,900	449,900	58,200	58,200	474,800	474,800	63,900	63,900
E06 Street Cleaning	149,900	149,900	-	-	-	-	-	-
E07 Waste Regulations, Monitoring and Enforcement	330,800	330,800	150,100	150,100	302,200	302,200	156,200	156,200
E08 Waste Management Planning	60,300	60,300	9,100	9,100	53,300	53,300	8,500	8,500
E09 Maintenance of Burial Grounds	322,600	322,600	103,800	103,800	316,600	316,600	105,800	105,800
E10 Safety of Structures and Places	303,700	303,700	91,000	91,000	250,700	250,700	78,600	78,600
E11 Operation of Fire Service	3,131,000	3,131,000	235,400	235,400	3,023,300	3,023,300	216,600	216,600
E12 Fire Prevention	-	-	60,000	60,000	-	-	60,000	60,000
E13 Water Quality, Air and Noise Pollution	373,500	373,500	42,400	42,400	344,200	344,200	40,700	40,700
E14 Agency & Recoupable Services	20,000	20,000	-	-	-	-	-	-
E15 Climate Change and Flooding	-	-	-	-	-	-	-	-
<b>Division E Total</b>	<b>6,001,400</b>	<b>6,001,400</b>	<b>937,100</b>	<b>937,100</b>	<b>5,552,500</b>	<b>5,552,500</b>	<b>913,300</b>	<b>913,300</b>

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>Division &amp; Services</b>								
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	419,800	419,800	28,500	28,500	419,400	419,400	23,200	23,200
F02 Operation of Library and Archival Service	1,969,900	1,969,900	55,300	55,300	1,968,500	1,968,500	69,700	69,700
F03 Outdoor Leisure Areas Operations	356,300	356,300	4,200	4,200	365,200	365,200	6,400	6,400
F04 Community Sport and Recreational Development	244,500	244,500	150,600	150,600	221,300	221,300	147,400	147,400
F05 Operation of Arts Programme	1,136,400	1,136,400	369,100	369,100	1,071,500	1,071,500	347,100	347,100
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division F Total</b>	<b>4,126,900</b>	<b>4,126,900</b>	<b>607,700</b>	<b>607,700</b>	<b>4,045,900</b>	<b>4,045,900</b>	<b>593,800</b>	<b>593,800</b>

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020			2019		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>						
G01 Land Drainage Costs	215,000	215,000	2,000	2,000	235,700	1,100
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-
G04 Veterinary Service	464,800	464,800	256,500	256,500	445,400	272,100
G05 Educational Support Services	-	-	-	-	23,700	10,200
G06 Agency & Recoupable Services	-	-	-	-	-	-
<b>Division G Total</b>	<b>679,800</b>	<b>679,800</b>	<b>258,500</b>	<b>258,500</b>	<b>704,800</b>	<b>283,400</b>

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	106,200	106,200	2,100	2,100	163,700	163,700	21,900	21,900
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	2,698,200	2,698,200	18,400	18,400	2,697,200	2,697,200	22,700	22,700
H04 Franchise Costs	153,600	153,600	2,700	2,700	150,900	150,900	4,400	4,400
H05 Operation of Morgue and Coroner Expenses	162,200	162,200	1,100	1,100	146,600	146,600	700	700
H06 Weighbridges	900	900	4,000	4,000	1,000	1,000	4,000	4,000
H07 Operation of Markets and Casual Trading	26,700	26,700	500	500	24,000	24,000	700	700
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	878,400	878,400	13,800	13,800	967,700	967,700	19,000	19,000
H10 Motor Taxation	552,100	552,100	31,700	31,700	561,500	561,500	34,600	34,600
H11 Agency & Recoupable Services	206,900	206,900	1,858,000	1,858,000	133,200	133,200	1,689,300	1,689,300
<b>Division H Total</b>	<b>4,785,200</b>	<b>4,785,200</b>	<b>1,932,300</b>	<b>1,932,300</b>	<b>4,845,800</b>	<b>4,845,800</b>	<b>1,797,300</b>	<b>1,797,300</b>
<b>Overall Total</b>	<b>61,287,000</b>	<b>61,287,000</b>	<b>37,817,200</b>	<b>37,817,200</b>	<b>57,012,500</b>	<b>58,849,800</b>	<b>34,842,900</b>	<b>36,680,300</b>

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2020					
Roscommon County Council					
	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2020 €	Annual Rate on Valuation 2019 €	On Valuation Adjustment 2020 €	Net Annual Valuation €	Value of Base Year Adjustment €
Roscommon County Council	0.225	0.225	Nil	56,237,333	Nil

Table D		
ANALYSIS OF BUDGET INCOME 2020 FROM GOODS AND SERVICES		
Source of Income	2020 €	2019 €
Rents from Houses	5,014,400	4,314,400
Housing Loans Interest & Charges	30,000	30,000
Parking Fines & Charges	-	-
Irish Water	7,071,700	6,825,800
Planning Fees	212,000	183,000
Domestic Refuse Charges	135,000	130,000
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	200,000	200,000
Recreation/Amenity/Culture	240,500	246,500
Agency Services & Repayable Works	180,100	146,600
Local Authority Contributions	15,000	-
Superannuation	735,500	760,100
NPPR	176,000	340,000
Other income	2,223,300	2,612,300
<b>Total Goods &amp; Services</b>	<b>16,233,500</b>	<b>15,788,700</b>

Table E		
ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS & SUBSIDIES		
	2020 €	2019 €
<b>Department of Housing, Planning and Local Government</b>		
Housing and Building	2,184,700	2,189,700
Road Transport & Safety	-	-
Water Services	-	-
Development Management	156,800	25,000
Environmental Services	224,500	224,500
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	1,232,000	884,300
<b>Sub-total</b>	<b>3,798,000</b>	<b>3,323,500</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	731,900	14,427,400
Culture, Heritage & Gaeltacht	-	-
National Transport Authority	-	-
Social Protection	-	-
Defence	83,500	75,000
Education and Skills	-	10,000
Library Council	-	-
Arts Council	120,400	95,400
Transport, Tourism & Sport	15,583,000	-
Justice & Equality	15,000	30,000
Agriculture, Food & The Marine	-	-
Jobs, Enterprise and Innovation	720,000	720,000
Rural & Community Development	144,100	-
Communications, Climate Action & Environment	-	-
Food Safety Authority of Ireland	-	-
Other	387,800	373,000
<b>Sub-total</b>	<b>17,785,700</b>	<b>15,730,800</b>
<b>Total Grants &amp; Subsidies</b>	<b><u>21,583,700</u></b>	<b><u>19,054,300</u></b>





## Division A

### Housing and Building



## A Housing and Building

### A01 Maintenance and Improvement of LA Housing Units

Based on 2019 information, an average of 107 maintenance calls per month are received by the Housing Unit and expenditure associated with re-active maintenance works over the first 9 months of 2019 was € 268k. In the same period, 41 vacated houses have been refurbished prior to re-letting at a cost of € 297k or approximately € 7k per house.

Estimated expenditure for the management, maintenance, repair and improvement of Local Authority Housing in 2020 is € 2,117.5k inclusive of support service costs. The 2020 budget includes for pre-letting and refurbishment works and a 'stock condition' pilot survey. The stock condition survey is likely to generate a considerable work list which will in turn initiate a pro-active approach to maintenance. An achievable level of service will need to be determined in accordance with available funding.

Phase 1 energy improvement works (attic and wall insulation) were completed in 2019 and funded in full by the DHPLG. The Housing Unit is currently assessing the scope for phase 2 energy works (deep retrofit); phase 2 works are likely to involve high per unit costs and Council co-funding requirements are likely to be in the order of 65%.

Housing rent is based on a Differential Rent Scheme linked to household income. The overall housing rental income yield is predicted to increase in 2020 compared to 2019, due to the removal of the Maximum Rent cap. Rent due per month ranges from €400k to €425k and the rent collection rate over the first 9 months in 2019 is 89%. Cumulative rent arrears is in the order of €470k.

### A02 Housing Assessment, Allocation and Transfer

A *Social Housing Assessment (Housing Needs Assessment)* is conducted annually to verify the number of applicants qualifying for and in need of social housing. There were 353 applicants net of transfers on the approved housing list, the vast majority of which stated that they were residing in private rented accommodation. Eligibility for social housing is determined in accordance with the *Social Housing Assessment Regulations 2011* (as amended) and allocations are made in accordance with the *Scheme of Letting Priorities*. There were 103 offers of housing made to applicants up to the end of September 2019 and 64 new tenancy agreements executed in the same period. Approximately 29% of applicants, who received an offer of housing, refused the offer.

In accordance with its Strategy for Housing People with a Disability, Roscommon County Council is committed to assigning a minimum of 10% of its housing allocations to people with a disability. 14 allocations made over the first nine months of 2019 were made to people with a disability; this represents approximately 20% of all social housing allocations made in the same period (i.e., local authority and housing association allocations).

### A03 Housing Rent and Tenant Purchase Administration

The Tenant Purchase Scheme was introduced under the *Housing (Miscellaneous Provisions) Act 2014*. 30 applications were received in the first eight months of 2019. 22 offers were made and 5 sales completed in the same period (funds from Tenant Purchase sales are transferred to Internal Capital Receipts). Tenant Purchase loan collection rate is well in excess of 100% for 2019 and cumulative arrears are in the order of €34k.

### A04 Housing Community Development Support

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

## A05 Administration of Homeless Service

Galway City Council is the lead authority for the West Region and as lead authority recoups 90% of incurred expenditure from the Department of Housing, Planning and Local Government (DHPLG). The lead authority distributes funding to the other authorities including Roscommon County Council. The West Regional Homelessness Action Plan was prepared in accordance with the *Housing (Miscellaneous Provisions) Act 2009*. A draft of the next plan (2020-2022) was prepared during 2019 under the direction of the lead authority with input from all participating authorities (adoption pending). Roll out of Housing First is due to begin in Galway City and will be extended to the rest of the region thereafter. Provision of Housing First support services will be a challenge in rural towns within the region. 72 individuals or households presented as homeless in Roscommon over the first nine months of 2019. Approximately 50% were deemed to be homeless and accommodated (typically emergency accommodation) by the Housing Unit. More permanent accommodation (typically HAP) is usually sourced within one month.

## A06 Support to Housing Capital and Affordable Programme

The Rebuilding Ireland Programme (2018 to 2021) outlines activity required to meet housing demands over the life of the programme. Roscommon's combined build, acquisition and leasing delivery target for the 4-year period is 255 units. Programme emphasis shifted in 2019 from voids, acquisitions and turnkey delivery streams to direct build/supply of social housing in appropriate town centre locations. Roscommon's direct build target in 2019 is 30 units and the Council plans to deliver a similar number of units in 2020. In addition to social housing objectives specified in the Rebuilding Ireland Programme, the Council must consider housing provision in general and planning objectives, such as the creation or preservation of socially mixed communities. Capital Assistance Scheme (CAS) activity remains low.

The Traveller Accommodation Programme (2019-2024) was prepared and adopted in 2019. Consultation with the Traveller Community has identified a fall in demand for Traveller-specific accommodation; however, the plan includes for the up-grading of existing facilities in order to encourage re-occupancy.

A scheme of priorities for the appropriation of affordable houses was adopted in 2019; however, affordability is not deemed to be an issue in the County as market prices are not significantly in excess of build costs. In reality, market prices are just beginning to reach parity with build costs.



## A07 Rental Accommodation Scheme (RAS) and Leasing Programme

The Rental Accommodation Scheme (RAS) is a housing initiative which involves local authorities assuming responsibility for accommodating rent supplement recipients who have a defined long-term housing need, through direct arrangements with the rental sector. Currently, there are 391 units in the scheme which is made up of 94 units via Housing Associations and 297 units via private landlords. The scheme is self-financing and covers the costs of administration, including staff, legal and advertising costs.

Leasing options include long-term leasing of properties, RAS-type lease agreements, Mortgage-to-Rent (MTR) agreements, Capital Advanced Leasing Facility (CALF) agreements with Housing Associations and Repair and Lease Schemes (RLS) agreements with private property owners. Leasing opportunities are subject to market interest and engagement and with the exception of CALF schemes, the number of new lease agreements in recent years has been relatively low. Leasing expenditure is recouped in full from the DHPLG.

Residential Tenancy Board (RTB) inspections are carried out by the Council. There were 2,982 registered tenancies in the County in 2019. Target inspection levels are set at 15% for 2019 or 447 inspections but are due to rise to 25% by 2021. Roscommon County Council is reimbursed by the DHPLG for inspections carried out. The rate of reimbursement is generally sufficient to cover the cost of resourcing the inspection programme.

## A08 Housing Loans

Persons who have not previously owned a dwelling may apply and be considered for a house purchase loan (Rebuilding Ireland Home Loan). Qualified applications are submitted to the Housing Agency for evaluation. 22 loan applications were received in the first nine months of 2019. 13 of the 22 applications were approved to a value of €1,309k. 9 of the approved loans are drawn down or in the process of being drawn down (value of loans executed in the first eight months of 2019 was €593K).

## A09 Housing Grants

The Housing Adaptation Grant Scheme is a grant based scheme allowing older people and/or people with a disability to apply for grant aid to assist with necessary improvements to their own home. Total grant aid available in 2019 was €1,039k (80% from Department resources and 20% matching funds of €208k from RCC resources); funding in 2020 is likely to be at a similar level.

35% of the overall grant allocation is apportioned to the Housing Aid for Older People Scheme (HOP) and 65% is apportioned to the Housing Adaptation for People with a Disability Scheme (HGD) as agreed by the Strategic Policy Committee (SPC) and the Elected Members in 2017. Any HOP Scheme under-spend is transferred to the HGD Scheme and vice-versa.

## A12 Housing Assistance Programme

The Housing Assistance Programme (HAP) was rolled out in Roscommon in December 2016. It provides housing assistance to applicants on the approved housing list in private rented accommodation, including applicants in long-term receipt of rent supplement payments. The rent payment is subject to rent limits and is paid by a central transactional shared service agency (Limerick City and County Council) directly to the landlord on behalf of the HAP recipient. The HAP recipient pays rent in accordance with the differential rent scheme. Unlike RAS, the HAP scheme allows recipients to take up full-time employment while receiving housing support. The Council has processed 815 applications for HAP since the beginning of the programme, resulting in 518 tenancies. There are currently 402 customers in receipt of the Housing Assistance Payment in the County.

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	1,418,900	1,418,900	1,171,100	1,171,100
A0102 Maintenance of Traveller Accommodation Units	42,600	42,600	50,600	50,600
A0103 Traveller Accommodation Management	100,000	100,000	89,500	89,500
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	556,000	556,000	676,300	676,300
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>2,117,500</b>	<b>2,117,500</b>	<b>1,987,500</b>	<b>1,987,500</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	232,700	232,700	254,000	254,000
A0299 Service Support Costs	153,600	153,600	92,200	92,200
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>386,300</b>	<b>386,300</b>	<b>346,200</b>	<b>346,200</b>
A0301 Debt Management & Rent Assessment	128,900	128,900	125,000	125,000
A0399 Service Support Costs	85,200	85,200	63,800	63,800
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>214,100</b>	<b>214,100</b>	<b>188,800</b>	<b>188,800</b>
A0401 Housing Estate Management	25,400	25,400	29,600	29,600
A0402 Tenancy Management	14,300	14,300	13,600	13,600
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	25,800	25,800	30,800	30,800
<b>A04 Housing Community Development Support</b>	<b>65,500</b>	<b>65,500</b>	<b>74,000</b>	<b>74,000</b>
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	24,500	24,500	24,500	24,500
A0599 Service Support Costs	11,100	11,100	9,400	9,400
<b>A05 Administration of Homeless Service</b>	<b>35,600</b>	<b>35,600</b>	<b>33,900</b>	<b>33,900</b>
A0601 Technical and Administrative Support	271,300	271,300	275,400	275,400
A0602 Loan Charges	-	-	-	-
A0699 Service Support Costs	120,700	120,700	140,600	140,600
<b>A06 Support to Housing Capital Prog.</b>	<b>392,000</b>	<b>392,000</b>	<b>416,000</b>	<b>416,000</b>
A0701 RAS Operations	2,247,000	2,247,000	2,247,000	2,247,000
A0702 Long Term Leasing	-	-	-	-
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	294,500	294,500	371,200	371,200
<b>A07 RAS and Leasing Programme</b>	<b>2,541,500</b>	<b>2,541,500</b>	<b>2,618,200</b>	<b>2,618,200</b>
A0801 Loan Interest and Other Charges	80,500	80,500	76,000	76,000
A0802 Debt Management Housing Loans	-	-	-	-
A0899 Service Support Costs	36,100	36,100	69,200	69,200
<b>A08 Housing Loans</b>	<b>116,600</b>	<b>116,600</b>	<b>145,200</b>	<b>145,200</b>

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
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	40,500	40,500	55,000	55,000
A0999 Service Support Costs	356,200	356,200	291,000	291,000
<b>A09 Housing Grants</b>	<b>491,700</b>	<b>491,700</b>	<b>441,000</b>	<b>441,000</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>
A1201 HAP	164,600	164,600	124,000	124,000
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	114,700	114,700	57,400	57,400
<b>A12 HAP Programme</b>	<b>279,300</b>	<b>279,300</b>	<b>181,400</b>	<b>181,400</b>
<b>Division A Total</b>	<b>6,640,100</b>	<b>6,640,100</b>	<b>6,432,200</b>	<b>6,432,200</b>

Table F - Income				
Division A - Housing and Building				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government	2,184,700	2,184,700	2,189,700	2,189,700
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>2,184,700</b>	<b>2,184,700</b>	<b>2,189,700</b>	<b>2,189,700</b>
<b>Goods &amp; Services</b>				
Rents from Houses	5,014,400	5,014,400	4,314,400	4,314,400
Housing Loans Interest & Charges	30,000	30,000	30,000	30,000
Superannuation	55,600	55,600	69,300	69,300
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	9,400	9,400	7,400	7,400
<b>Total Goods &amp; Services</b>	<b>5,109,400</b>	<b>5,109,400</b>	<b>4,421,100</b>	<b>4,421,100</b>
<b>Division A Total</b>	<b>7,294,100</b>	<b>7,294,100</b>	<b>6,610,800</b>	<b>6,610,800</b>



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## 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

Notification has not yet been received notification of the road grants for 2020 from Transport Infrastructure Ireland (TII) for National Primary and National Secondary Roads and the Department of Transport, Tourism and Sport (DTTAS) for Regional and Local Roads. The figures included in the Adopted Budget for 2020 are therefore in line with 2019 grant allocations.

**National Roads:** The budget allocation for national roads in 2020 will be committed to selected national road schemes at design, construction or closeout stage. It is anticipated that funding for schemes at planning stage will continue in 2020 thus enabling the schemes to progress to construction stage into the future. Funding received via TII has allowed for the upgrading and improvement of the national roads network within the county. There has been significant investment in the national roads network with particular focus on pavement improvement schemes. Despite this investment, additional schemes are still required to improve the remainder of the network. It is imperative that investment continues in order to maintain the pavement standards and preserve the network into the future.

**Non-National Roads:** Grant funding received from DTTAS is based on Roscommon County Council's Multi-Annual Restoration Programme 2019 – 2021. The budget included here is based on 100% of the non-national roads allocation for 2019.

The Roads Department has submitted applications to DTTAS for funding under the Bridge Rehabilitation Scheme 2020, Speed Limit Signage Grant 2020 Community Involvement Schemes (CIS) 2020 and 2021.

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

#### Non-National Roads – Own Resources

The shortfall in the budgetary allocation for the maintenance of local roads over time has resulted in a significant reduction in the level of maintenance. Some essential elements of maintenance including drainage, verge trimming and the renewal of signs and markings have been inadequately funded. Local road maintenance is funded from both the Council's own resources and the DTTAS Discretionary Grant. Accordingly, there is some discretion in the amount of funding that can be provided for this work and Roscommon County Council has provided an additional €120,000 for local roads in 2020. This additional funding will assist in redressing the impact of the reduction in funding for local road maintenance provided in recent years. Pavement maintenance (pothole repair) and road drainage will be prioritised under the maintenance works programme for 2020.

## B05 Public Lighting

The Council entered into new contracts with its energy suppliers during 2018 for the supply of energy to illuminate the public lighting network throughout the County. In addition, the Council, in conjunction with the other Local Authorities in the Connaught region, entered into a new Regional Maintenance Contract in 2015, now extended by a further 12 months (final extension), for general repairs to the system which provides very competitive rates for the maintenance and repair of the public lighting inventory.

A figure of €711.8k exclusive of support service costs has been provided for public lighting in the Budget for 2020 to cover energy and maintenance costs. Despite this allocation, the expenditure under this heading must be carefully monitored throughout 2020 to remain within the Budget.

Based on the Public Lighting Survey carried out in 2016 and commencement of Public Lighting upgrades to LED Lighting, it is hoped that further upgrades, funded by TII, will be carried out in 2020 together with upgrades funded by Roscommon County Council. RMO National Public Lighting Upgrade of remaining Public Lights, assisted by Climate Action Funding, is expected to commence in late 2020/early 2021 and loan repayments of 101k have been included in the budget to meet loan repayments.

## B06 Traffic Management Improvements

A sum of €20K exclusive of support service costs has been provided in the budget to progress Traffic Management Plan - Movement Study in Roscommon town.

## 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 application for funding for schemes from the 3 MDs was submitted in October. Provision has been made for €285k exclusive of support service costs under the Low Cost Remedial Measures. The level of work to be undertaken in this area will be dependent upon the amount of grant funding made available by TII/DTTAS. The Council will use various engineering measures, such as renewed signage, road lining, and improved junction definition to improve road safety and bridge inspections. These schemes are assessed and approved by TII/DTTAS.

## B08 Road Safety Promotion/Education

There are a number of costs incurred under this heading including the Junior School Warden Scheme, publicity campaigns including Road Safety Week and competitions to promote awareness of road safety issues for the benefit of the general public with a focus on vulnerable road users. Fifty per cent of eligible costs are recoupable from the Road Safety Authority (RSA) up to a maximum of €3K. Roscommon Road Safety Office is schedule to host the Junior Warden Regional Competition in 2020. The allocation under this heading is €49.8k inclusive of support service costs.

## B10 Support to Roads Capital Programme

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

## B11 Agency and Recoupable Services

The Council is allowed to charge an agreed overhead rate for all jobs undertaken by its staff. The income derived from the overhead charge meets the costs of holiday pay, sick pay and insurance costs. All applications for licences to open the public road are lodged through the central portal with the Road Management Office [www.rmo.ie](http://www.rmo.ie). The Council's Roads department processes the licences for county Roscommon from this portal and attaches conditions and fees to the licence. The RMO management fee of €62k is accounted for within this budget heading.

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	140,000	140,000	127,700	140,000
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	193,300	193,300	193,700	193,300
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	310,500	310,500	271,000	271,000
<b>B01 NP Road - Maintenance and Improvement</b>	<b>643,800</b>	<b>643,800</b>	<b>592,400</b>	<b>604,300</b>
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	110,000	110,000	126,700	110,000
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	178,700	178,700	178,800	178,700
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	307,900	307,900	299,700	299,700
<b>B02 NS Road - Maintenance and Improvement</b>	<b>596,600</b>	<b>596,600</b>	<b>605,200</b>	<b>588,400</b>
B0301 Regional Roads Surface Dressing	2,800	2,800	29,200	2,800
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,519,500	2,519,500	2,409,300	2,519,500
B0303 Regional Road Winter Maintenance	971,000	971,000	510,500	971,000
B0304 Regional Road Bridge Maintenance	300,000	300,000	290,000	300,000
B0305 Regional Road General Maintenance Works	865,400	865,400	865,300	865,400
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	906,100	906,100	820,100	820,100
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>5,564,800</b>	<b>5,564,800</b>	<b>4,924,400</b>	<b>5,478,800</b>
B0401 Local Road Surface Dressing	2,202,700	2,202,700	1,937,700	2,202,700
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	6,106,600	6,106,600	5,453,500	6,106,600
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	3,757,500	3,757,500	3,249,700	3,617,500
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	1,985,200	1,985,200	1,833,800	1,833,800
<b>B04 Local Road - Maintenance and Improvement</b>	<b>14,052,000</b>	<b>14,052,000</b>	<b>12,474,700</b>	<b>13,760,600</b>
B0501 Public Lighting Operating Costs	711,800	711,800	612,700	611,700
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	135,900	135,900	146,600	146,600
<b>B05 Public Lighting</b>	<b>847,700</b>	<b>847,700</b>	<b>759,300</b>	<b>758,300</b>

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	20,000	20,000	28,200	28,200
<b>B06 Traffic Management Improvement</b>	<b>20,000</b>	<b>20,000</b>	<b>28,200</b>	<b>28,200</b>
B0701 Low Cost Remedial Measures	285,000	285,000	282,000	285,000
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	61,900	61,900	46,200	46,200
<b>B07 Road Safety Engineering Improvement</b>	<b>346,900</b>	<b>346,900</b>	<b>328,200</b>	<b>331,200</b>
B0801 School Wardens	16,100	16,100	20,000	20,000
B0802 Publicity and Promotion Road Safety	17,900	17,900	24,600	24,600
B0899 Service Support Costs	15,800	15,800	22,300	22,300
<b>B08 Road Safety Promotion &amp; Education</b>	<b>49,800</b>	<b>49,800</b>	<b>66,900</b>	<b>66,900</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	40,000	40,000	62,200	62,200
B1099 Service Support Costs	226,300	226,300	77,500	77,500
<b>B10 Support to Roads Capital Prog</b>	<b>266,300</b>	<b>266,300</b>	<b>139,700</b>	<b>139,700</b>
B1101 Agency & Recoupable Service	28,500	28,500	28,500	28,500
B1199 Service Support Costs	1,871,600	1,871,600	1,678,800	1,678,800
<b>B11 Agency &amp; Recoupable Services</b>	<b>1,900,100</b>	<b>1,900,100</b>	<b>1,707,300</b>	<b>1,707,300</b>
<b>Division B Total</b>	<b>24,288,000</b>	<b>24,288,000</b>	<b>21,626,300</b>	<b>23,463,700</b>

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government	-	-	-	-
TII Transport Infrastructure Ireland	731,900	731,900	14,427,400	731,900
Culture, Heritage & Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport, Tourism & Sport	15,583,000	15,583,000	-	15,543,000
Other	5,000	5,000	5,000	5,000
<b>Total Government Grants &amp; Subsidies</b>	<b>16,319,900</b>	<b>16,319,900</b>	<b>14,432,400</b>	<b>16,279,900</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	-	-	-	-
Superannuation	205,500	205,500	170,700	170,700
Agency Services & Repayable Works	60,100	60,100	50,100	50,100
Local Authority Contributions	-	-	-	-
Other income	1,060,500	1,060,500	1,145,700	1,135,500
<b>Total Goods &amp; Services</b>	<b>1,326,100</b>	<b>1,326,100</b>	<b>1,366,500</b>	<b>1,356,300</b>
<b>Division B Total</b>	<b>17,646,000</b>	<b>17,646,000</b>	<b>15,798,900</b>	<b>17,636,200</b>

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# Division C

## Water Services



## C Water Services

### C01 Operation and Maintenance of Water Supply

### C02 Operation and Maintenance of Waste Water Treatment

### C03 Collection of Water and Waste Water Charges

From 1st January 2014 Water Services functions, with the exception of the Rural Water Programme, were transferred to Irish Water from the Council. Irish Water and the Council now operate under the terms of the Service Level Agreement 2013-2025 to provide efficient and quality water services to satisfy customer needs in compliance with statutory and regulatory requirements and in a cost effective manner. The annual financial provision for the delivery of the service by the Council under the Service Level Agreement is agreed in the Annual Service Plan (ASP). The ASP defines budgets and targets for the current year in the context of available funding and customer service requirements. In addition, Irish Water built on the 2019 performance measurements and established appropriate annual Key Performance Indicators (KPIs) which take into account the Overall Performance Assessment (OPA) proposed by The Commission for the Regulation of Utilities, Water and Energy (C.R.U.) where it pertains to services delivered by the local authority under the SLA. The ASP documents (the agreed objectives of both Irish Water and the Council) commit to delivering the service within a budget to cover headcount, goods and services and capital investment. The C.R.U. is the independent economic regulator of Irish Water.

The Irish Water Business Plan “Transforming Water Services in Ireland to 2021” sets out the priorities of the utility to 2021 and underpins the transformation plan for the water sector. The recent Governments Water Services Policy Statement 2018-2025 clarifies for Irish Water and all other stakeholders – the Government’s expectations for the delivery and development of water and wastewater services in the years ahead. It will also inform decisions on rural water services. This is the first Policy Statement prepared under the Water Services Act 2017. The future role for all Local Authorities including Roscommon County Council in delivering water services is likely to change, particularly with the ongoing development and planned implementation of the Water Industry Operating Framework (WIOF).

### C04 Operation and Maintenance of Public Conveniences

The sum of €39.8k including support service costs has been included in the Budget for the upkeep of public conveniences within the county for 2020.

### C05 Admin of Group and Private Installations

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

### C06 Support for Water Capital Programme

Salary costs associated with providing support to the Water Capital Programme are met within this sub-service.

### C07 Agency and Recoupable Services

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

### C08 Local Authority Water and Sanitary Services

This heading captures the annual loan servicing costs incurred in respect of loans for water/wastewater infrastructure. All costs are recoupable from the Department of Housing, Planning and Local Government.

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,556,800	1,556,800	1,606,800	1,606,800
C0199 Service Support Costs	2,356,500	2,356,500	2,808,800	2,808,800
<b>C01 Water Supply</b>	<b>3,913,300</b>	<b>3,913,300</b>	<b>4,415,600</b>	<b>4,415,600</b>
C0201 Waste Plants and Networks	348,100	348,100	348,100	348,100
C0299 Service Support Costs	1,057,900	1,057,900	999,500	999,500
<b>C02 Waste Water Treatment</b>	<b>1,406,000</b>	<b>1,406,000</b>	<b>1,347,600</b>	<b>1,347,600</b>
C0301 Debt Management Water and Waste Water	-	-	10,000	10,000
C0399 Service Support Costs	100	100	7,600	7,600
<b>C03 Collection of Water and Waste Water Charges</b>	<b>100</b>	<b>100</b>	<b>17,600</b>	<b>17,600</b>
C0401 Operation and Maintenance of Public Conveniences	24,000	24,000	24,000	24,000
C0499 Service Support Costs	15,800	15,800	4,300	4,300
<b>C04 Public Conveniences</b>	<b>39,800</b>	<b>39,800</b>	<b>28,300</b>	<b>28,300</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	90,400	90,400	-	-
<b>C05 Admin of Group and Private Installations</b>	<b>90,400</b>	<b>90,400</b>	<b>-</b>	<b>-</b>
C0601 Technical Design and Supervision	1,197,000	1,197,000	1,197,000	1,197,000
C0699 Service Support Costs	731,300	731,300	288,500	288,500
<b>C06 Support to Water Capital Programme</b>	<b>1,928,300</b>	<b>1,928,300</b>	<b>1,485,500</b>	<b>1,485,500</b>
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	500	500	-	-
<b>C07 Agency &amp; Recoupable Services</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>
C0801 Local Authority Water Services	261,000	261,000	261,000	261,000
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
<b>C08 Local Authority Water and Sanitary Services</b>	<b>261,000</b>	<b>261,000</b>	<b>261,000</b>	<b>261,000</b>
<b>Division C Total</b>	<b>7,639,400</b>	<b>7,639,400</b>	<b>7,555,600</b>	<b>7,555,600</b>

Table F - Income				
Division C - Water Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government	-	-	-	-
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	-	-	-	-
<b>Goods &amp; Services</b>				
Irish Water	7,071,700	7,071,700	6,825,800	6,825,800
Superannuation	177,700	177,700	182,200	182,200
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	261,000	261,000	271,000	271,000
<b>Total Goods &amp; Services</b>	<b>7,510,400</b>	<b>7,510,400</b>	<b>7,279,000</b>	<b>7,279,000</b>
<b>Division C Total</b>	<b>7,510,400</b>	<b>7,510,400</b>	<b>7,279,000</b>	<b>7,279,000</b>

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## Division D

# Development Management



## D Development Management

### D01 Forward Planning

#### Plan Preparation

The formal review of the *Roscommon County Development Plan* will commence within 13 weeks of the date of adoption by the Northern and Western Regional Assembly of the *Regional Spatial and Economic Strategy*. Regular meetings will take place with Members at key stages throughout the plan preparation process and extensive public consultation exercises will also be undertaken. The overall plan preparation process is resource intensive and is likely to necessitate some staff re-structuring within the Planning Section in order to provide sufficient technical and administrative resources for the duration of the process.

Joint working initiatives which have been developed between Roscommon County Council and Westmeath County Council in 2019, will continue in 2020, with activity expected to intensify in relation to the preparation of a Joint Urban Area Plan for the Regional Growth Centre of Athlone, and the delivery of commissioned strategies to inform the plan.

#### Vacant Site Levy

The first payment of vacant site levies is due on 1st January 2020. As part of the on-going process of applying the Vacant Site Levy, sites formally included on the Vacant Site Register in 2019 will be re-inspected in 2020, in order to establish whether or not they have remained vacant in the previous 12 months, in which case they will be again liable for payment of the levy in the following year.

#### Vacant Homes Office

The programme of work will continue in 2020 to deliver on actions identified in the Action Plan. Activity will continue to include engagement with the registered owners of properties to provide advice and encourage bringing properties back into use, and liaising with the Council's Unfinished Housing Development Team and Housing Section to identify appropriate suitable initiatives to address vacancy.

### D02 Development Management

As has been the case in preceding years, a modest but steady increase in planning application numbers is expected in 2020. The number of planning applications received in Q1-Q3 of 2019 is broadly similar to the numbers received over the same period in 2018, and represents an increase from previous years.

Progress on the national e-planning project in 2019 was slower than originally anticipated. It is likely that its national rollout may commence in 2020, bringing with it the need for new working practices, as well as potentially operating two systems (e-planning alongside the traditional paper based planning system) in the initial stages.

### D03 Enforcement

Enforcement responsibilities of the Planning Authority include ensuring compliance with conditions attached to planning permissions granted by the Council or An Bord Pleanála and investigating complaints of unauthorised developments. Given that a significant element of the planning enforcement system derives from receipt of complaints of alleged unauthorised development from

members of the public and the need to react to those in a timely manner, it is impossible to predict the level of enforcement activity for the coming year. Enhanced systems put in place in 2019 for the management of the planning enforcement caseload, including the systematic re-assessment of long standing open case files, will continue in 2020.

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

The Council encourages industrial development and uses the funding available to promote County Roscommon to business start-ups. The Council has developed 16 industrial sites at The Racecourse Road, Roscommon, a number of which are available at a competitive price. The Council also owns land and/or units in other parts of the county which may be made available for development. A register of vacant commercial and industrial units has been compiled and is available from the Enterprise Section.

## D05 Tourism Development and Promotion

During 2020 Roscommon County Tourism will continue to implement actions of the Roscommon Tourism Statement of Strategy and Work Programme 2017 – 2022. The strategic actions are:

- Establishing Tourism Marketing / Development Fund to be managed by Roscommon Tourism Network.
- Building the capacity of all stakeholders to maximise tourism in Co. Roscommon.
- Developing the tourism potential of the River Shannon and enhance access to the river.
- Promoting the visitor experience provided by the tourism attractions, activities, events and accommodation providers in the region.
- Developing and promoting a series of walking and cycling routes through the county.
- Collecting and analysing baseline data from our most significant accommodation and activity providers.
- Developing and supporting flagship festivals with the potential to grow to regional and national significance.
- Promoting Roscommon tourism by using traditional and digital marketing tools and participating in collaborative marketing approaches and promotional materials on a regional basis.



- Working with partner counties to develop the integrated visitor centre at Ireland West Airport Knock and to maximise the presence of Roscommon in all of their airports promotional activities.
- Coordinating a presence of relevant activities and accommodation providers at targeted national and international promotional opportunities.

The implementation of these Actions will enable the growth and development of the sector through partnerships between private and public sector, and in turn strengthen Roscommon's tourism offering.

**Roscommon Tourism Network** - Roscommon County Council will host three Roscommon Country Tourism Network meetings to coordinate the marketing and networking commitment for 2020, collate individual attraction information and provide updates on domestic and international tourism activities.

**Festival and Events Scheme** - Since 2017 Roscommon County Council have committed €50k annually to the county festivals and events. This will continue in 2020 and a call for submission by community groups will be published in early 2020.

**The Lough Ree, Mid Shannon and Lough Key** - discussion between the four Local Authorities and State Bodies, including National Parks and Wildlife Services and Fáilte Ireland, will continue for the development of a regional approach to market Lough Ree/Mid Shannon and Lough Key as a unique tourism offering.

**Regional Projects** - Roscommon County Council continues to support USEFE (Upper Shannon Erne Future Economy). During 2020 USEFE will pursue the development of Angling Tourism by hosting a regional angling competition and organising angling trade events.

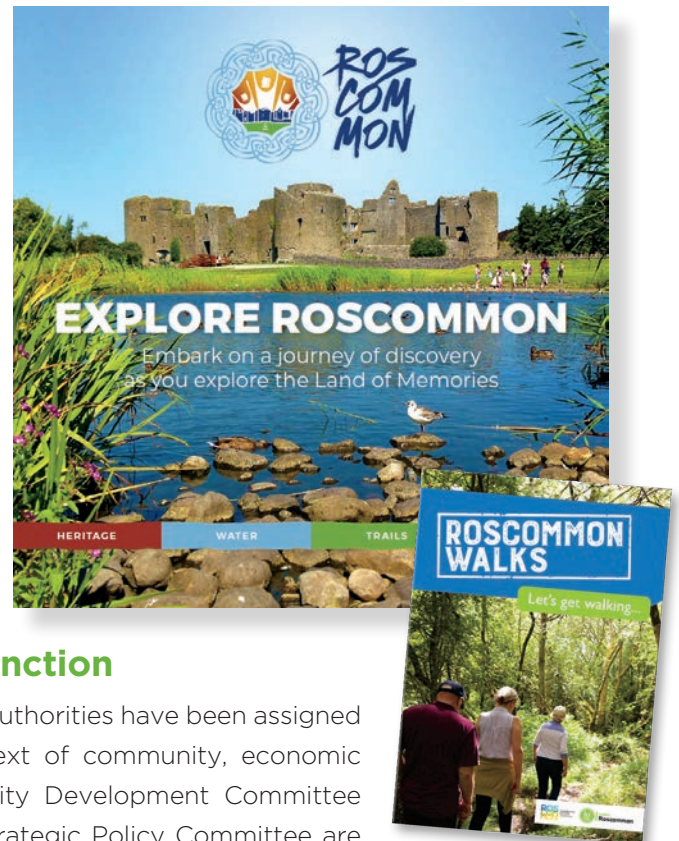
**IWAK** - The provision of marketing material including video and photography for the Discovery Centre in Ireland West airport Knock (IWAK) will be updated. Work will continue with IWAK to ensure that the Discovery Centre is staffed on a 7-day week basis over the peak tourism period.

**Ireland's Hidden Heartlands** continues to grow in strength and public awareness. The Shannon Master Plan and the Beara Breffni Way Activation Reports will be published in early 2020, highlighted the strengths of their offering and areas for potential development over next 5 to 10 years. The Website Improvement Scheme which was awarded in 2019 will continue to be implemented; the development of Tourism Networks from organisation to community level; and development of a Master Plan for Rathcroghan and Strokestown Park as part of Sustainable Tourism will commence. Funding for Destination Towns will be awarded from Fáilte Ireland in 2020.



**Marketing** – The development of the new Roscommon Tourism Brand and associated Website and brochures in June 2019 will be marketed to a national and international audience in 2020. As part of this marketing familiarisation trips for journalist and tourism bloggers will be scheduled. Social media interaction will be developed further and we will attend trade shows to highlight Roscommon as a tourism location, including the International Tour Operators Events.

**Roscommon Walks** book was launched in 2019 and this will be updated to reflect the new walks developed within the county. We will also continue to work strategically with the RRO, Coillte, Bord Na Mona and community groups to improve the infrastructure of the Walks within the county through department funding.



## D06 Community and Enterprise Function

Under the Local Government Reform agenda local authorities have been assigned a stronger and more prominent role in the context of community, economic and enterprise development. The Local Community Development Committee and the Economic and Enterprise Development Strategic Policy Committee are monitoring implementation of the Local Economic and Community Plan, which is the main driver of economic policy and actions and community actions within the county.

The Public Participation Network (PPN) was established in 2015 and is being co-resourced by Roscommon County Council (€30k) and the Department of Housing, Planning, and Local Government (€50k).

The Social Inclusion Unit ensures that social inclusion continues to be an integral part of the work of the Council across all of its departments. An income stream of €25K will be recouped from the Department of Housing, Planning, Community and Local Government in respect of the applicable salary costs during 2020.

## Town Regeneration Activity

The work of the regeneration team will continue to focus on urban and rural regeneration and supporting the countywide Town Teams which were established in 2015. Work will continue on a number of strategic projects including in Boyle and Roscommon town and engagement on the development of regeneration plans in the county will continue. The team will also direct and manage works under the various funding schemes that have been applied for including Town and Village Renewal, Urban and Rural Regeneration and Development Funds, Outdoor Recreation Infrastructure Scheme etc... Funding of €400k has been provided to match fund projects under the various departmental grant schemes.

## Irish Language

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

## D07 Unfinished Housing Estates

It is the responsibility of the Council to ensure that housing estates are completed to a satisfactory standard before taking them in charge. The extent of on-site development activity intensified in 2019, as increasing numbers of site resolution arrangements came to fruition. The on-site works were undertaken by a range of developers, contractors acting on behalf of bond companies, contractors appointed under the Council's Framework for Consulting Engineers in UHDs, and also by Council employed semi-skilled works in a small number of developments requiring the completion of minor works. It is expected that on-site activity will continue and intensify in 2020, under the guidance of the UHD team. In addition, as has been evident in 2019, it is expected that the increasing numbers of developments being completed to a satisfactory standard will result in increased numbers of developments being Taken in Charge by Roscommon County Council.

There are currently 149 developments within the county which have not been taken in charge. Of those, 117 are considered unfinished to varying degrees. Efforts will continue on an on-going basis throughout 2020 to pursue the payment of bonds on other unfinished developments. This remains a difficult and time consuming issue and as in previous years, is likely to continue to present challenges as the year progresses.

## D08 Building Control

The Building Control function was assigned to the Fire and Civil Protection Unit during 2018. The Building Control Officer also assess applications for Disability Access Certificates to ensure design compliance in terms of access for all building users.

## D09 Economic Development and Promotion

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

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

The Business Enterprise and Innovation Fund will continue to facilitate economic and community development throughout the county via the Municipal Districts Structures. This development is influenced by the Local Economic and Community Plan, the Local Development Strategy and the locally identified and agreed needs of each Municipal District.

The Action Plan for jobs West Region is currently being updated for 2018-2020. The Council, as highlighted in the three-year capital programme and Local Economic Community Plan, is committed to developing innovation centres to provide budding entrepreneurs, including returning graduates the opportunity to use state of the art facilities within a supportive environment as they take the first steps to starting a business.

The Cube hot-desk facility in Aras an Chontae in partnership with Westbic continues to provide extensive networking opportunities and linkages to the range of enterprise and innovation supports from the Local Authority, Local Enterprise Office, and other agencies in a one-stop shop environment at the Civic Offices in Roscommon town. The measure is regarded as an important stepping stone in the Council's aim to provide strategic infrastructure to foster the next generation of innovative enterprises across the county.

Phase two of An Chistin is currently underway developing food hubs for micro businesses in Castlerea. Five food units will be completed by quarter 1 of 2020. Plans are also at an advanced stage of development for an Innovation Centre in Monksland for which grant funding has been sought.

## Town Teams

Roscommon County Council continues to support the network of six town teams and is working closely with the teams to develop sustainable local development plans for the towns that still require plans. The regeneration team is also working on a number of projects with Town Teams in areas such as Town and Village Renewal, Urban and Rural regeneration Fund, Outdoor Recreation Infrastructure Fund, Residential Occupancy Pilot Scheme and the Historic Towns Initiative

## D10 Property Management

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

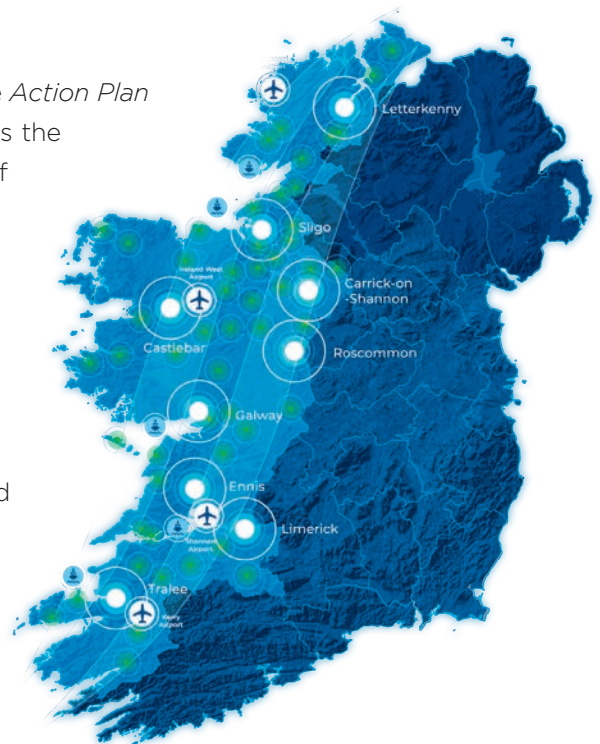
## D11 Heritage and Conservation Services

A proportion of the cost of the work undertaken for Heritage and Conservation during the year is recoupable from the Heritage Council and subject to approval this will continue in 2020. A funding application will be forwarded to the Heritage Council for consideration in relation to progressing specific actions in 2020 under the County Roscommon Heritage Plan 2017 - 2021. It is anticipated that further actions related to the strategic goals in the Heritage Plan will be implemented in 2020 financed by Council resources and matched funding. This budget will also continue to support the Rathcroghan Field Monument Advisor project.

## D12 Agency and Recoupable Services

### Atlantic Economic Corridor (AEC)

Both the *Programme for Partnership Government* and the *Action Plan for Rural Development* contain a commitment to progress the concept of an Atlantic Economic Corridor. The aim of the programme is to match other areas in developing infrastructure, attracting Irish and multinational investment, and growing jobs and wealth in local communities. The National Planning Framework (NPF) states that the initiative has the potential to act as a key enabler for the regional growth objectives of the NPF. Roscommon County Council has a key role to play in facilitating the development of the AEC concept and the Department of Rural and Community development has agreed to provide €30k to co-fund the position of AEC officer.



The Atlantic Economic Corridor

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	376,900	376,900	279,800	279,800
D0199 Service Support Costs	128,200	128,200	159,500	159,500
<b>D01 Forward Planning</b>	<b>505,100</b>	<b>505,100</b>	<b>439,300</b>	<b>439,300</b>
D0201 Planning Control	638,400	638,400	557,700	557,700
D0299 Service Support Costs	611,500	611,500	624,300	624,300
<b>D02 Development Management</b>	<b>1,249,900</b>	<b>1,249,900</b>	<b>1,182,000</b>	<b>1,182,000</b>
D0301 Enforcement Costs	287,400	287,400	324,300	324,300
D0399 Service Support Costs	186,900	186,900	180,200	180,200
<b>D03 Enforcement</b>	<b>474,300</b>	<b>474,300</b>	<b>504,500</b>	<b>504,500</b>
D0401 Industrial Sites Operations	3,300	3,300	4,800	4,800
D0403 Management of & Contris to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	400	400	18,700	18,700
<b>D04 Industrial and Commercial Facilities</b>	<b>3,700</b>	<b>3,700</b>	<b>23,500</b>	<b>23,500</b>
D0501 Tourism Promotion	272,400	272,400	217,000	217,000
D0502 Tourist Facilities Operations	2,000	2,000	2,000	2,000
D0599 Service Support Costs	42,300	42,300	15,000	15,000
<b>D05 Tourism Development and Promotion</b>	<b>316,700</b>	<b>316,700</b>	<b>234,000</b>	<b>234,000</b>
D0601 General Community & Enterprise Expenses	1,543,400	1,543,400	979,000	979,000
D0602 RAPID Costs	80,000	80,000	80,000	80,000
D0603 Social Inclusion	67,700	67,700	119,400	119,400
D0699 Service Support Costs	386,000	386,000	225,100	225,100
<b>D06 Community and Enterprise Function</b>	<b>2,077,100</b>	<b>2,077,100</b>	<b>1,403,500</b>	<b>1,403,500</b>
D0701 Unfinished Housing Estates	257,000	257,000	262,000	262,000
D0799 Service Support Costs	137,900	137,900	140,900	140,900
<b>D07 Unfinished Housing Estates</b>	<b>394,900</b>	<b>394,900</b>	<b>402,900</b>	<b>402,900</b>
D0801 Building Control Inspection Costs	104,300	104,300	114,100	114,100
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	50,800	50,800	50,300	50,300
<b>D08 Building Control</b>	<b>155,100</b>	<b>155,100</b>	<b>164,400</b>	<b>164,400</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	2,000	2,000	2,000	2,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	585,900	585,900	715,900	715,900
D0906 Local Enterprise Office	745,000	745,000	745,000	745,000
D0999 Service Support Costs	214,300	214,300	88,000	88,000
<b>D09 Economic Development and Promotion</b>	<b>1,547,200</b>	<b>1,547,200</b>	<b>1,550,900</b>	<b>1,550,900</b>
D1001 Property Management Costs	167,200	167,200	170,000	170,000
D1099 Service Support Costs	24,800	24,800	10,700	10,700
<b>D10 Property Management</b>	<b>192,000</b>	<b>192,000</b>	<b>180,700</b>	<b>180,700</b>
D1101 Heritage Services	120,300	120,300	105,200	105,200
D1102 Conservation Services	20,000	20,000	20,500	20,500
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	39,900	39,900	37,900	37,900
<b>D11 Heritage and Conservation Services</b>	<b>180,200</b>	<b>180,200</b>	<b>163,600</b>	<b>163,600</b>
D1201 Agency & Recoupable Service	30,000	30,000	-	-
D1299 Service Support Costs	-	-	-	-
<b>D12 Agency &amp; Recoupable Services</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>
<b>Division D Total</b>	<b>7,126,200</b>	<b>7,126,200</b>	<b>6,249,300</b>	<b>6,249,300</b>

Table F - Income				
Division D - Development Management				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government	156,800	156,800	25,000	25,000
Culture, Heritage & Gaeltacht	-	-	-	-
Jobs, Enterprise and Innovation	720,000	720,000	720,000	720,000
Rural & Community Development	144,100	144,100	-	-
Other	53,000	53,000	13,000	13,000
<b>Total Government Grants &amp; Subsidies</b>	<b>1,073,900</b>	<b>1,073,900</b>	<b>758,000</b>	<b>758,000</b>
<b>Goods &amp; Services</b>				
Planning Fees	212,000	212,000	183,000	183,000
Superannuation	107,200	107,200	104,200	104,200
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	238,000	238,000	521,300	521,300
<b>Total Goods &amp; Services</b>	<b>557,200</b>	<b>557,200</b>	<b>808,500</b>	<b>808,500</b>
<b>Division D Total</b>	<b>1,631,100</b>	<b>1,631,100</b>	<b>1,566,500</b>	<b>1,566,500</b>

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## Division E

# Environmental Services



## E Environmental Services

### E01 Maintenance, Operation and Aftercare of Landfill

This budget provides for the cost of maintaining the Ballaghaderreen and Roscommon Landfills under the terms of their EPA licenses, following closure. The budgeted figure includes the cost of environmental monitoring and other works at all closed historic landfill sites in the county. Ongoing maintenance of the gas fields and leachate collection systems is mandatory. There will be a requirement going forward from 2020 to pay for leachate disposal.

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

There are currently 4 recycling centres and 39 bring banks being operated in the County. The direct cost of operating these facilities in 2020 is estimated at €431k.

### E04 Management of Illegal Waste

New funding of €10k from Roscommon County Council's own resources has been provided in 2020 to cover the Municipal Districts costs associated with removal and safe disposal of illegal waste.

### E05 Litter Management

The Environment Section continues to engage with local community groups to assist in maintaining and improving the image of the towns and villages in the County. Provision has been included under litter activities to cover the cost of the litter wardens and to monitor areas of illegal dumping. It is proposed to continue in 2020 with the promotion of Environmental Awareness through the annual Tidy Estates, Tidy Burial Grounds and Tidy Schools Competitions. A budget has



been provided to assist community groups with the Spring Clean Campaign. It is proposed that the Green Schools Programme will continue in 2020. All of the 9 secondary schools in the County plus 1 youth reach school are registered for participation in the Programme with An Taisce, as well as 98% of primary schools.

## **E06 Street Cleaning**

New funding from Roscommon County Council's own resources has been provided for Street Cleaning in Municipal Districts as this expenditure is not eligible under DTTAS grant schemes. €150k will be provided in 2020 for litter control, emptying skips and road sweeping which will be carried out during normal working hours with a restricted weekend service which will be dependent upon the resources available to each MD.

## **E07 Waste Regulations, Monitoring and Enforcement**

The budget for the enforcement of 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.

## **E08 Waste Management Planning**

For the purposes of Waste Management Planning the country is divided into three regions with Mayo County Council the lead authority for the Connacht Ulster Region that includes Galway City, Galway County, Mayo, Roscommon, Sligo, Leitrim, Donegal, Cavan and Monaghan. The Connacht-Ulster Regional Waste Management Plan 2015 was launched on 15th May 2015.

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

There are over 100 council-owned burial grounds in County Roscommon. A figure of €225.6K exclusive of support service costs, which includes staff costs, payments to Registrars, scanning and replacement of registers has been included in the budget to meet the costs associated with the upkeep of burial grounds for 2020. The Council has also allocated €35K to provide funds to Voluntary Groups for the Maintenance and Improvement Grant Scheme in 2020.



## E10 Safety of Structures and Places

The Council has a Derelict Sites policy in place and continues to enforce a derelict site levy on sites placed on the Derelict Sites Register. The Council will continue to inspect properties within the County with particular emphasis on towns and villages. An entry on the Derelict Sites Register may be removed where a notice under Section 11 of the Derelict Sites Act has been complied with.

The task of Derelict Sites, as well as Dangerous Places and Dangerous Structures was assigned to the Planning Section in 2019. It is intended that a systematic review of all open case files will be undertaken in 2020, with action then being progressed as appropriate. In addition, issues arising in relation to Dangerous Places or Structures are often unanticipated and may warrant urgent action. In all instances, the range of activity that can be undertaken is subject to the availability of adequate resources.

## E11 Operation of Fire Services

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

The Fire Service Department is assigned to the Environmental and Emergency Services Strategic Policy Committee (SPC) and provides Fire Safety advice, enforcement and Emergency Management services.

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



## E13 Water Quality, Air and Noise Pollution

The Council continues to discharge its functions under the Water Pollution Act 1977 (as amended) in relation to the issuing and monitoring of licenses of discharge to waters and the investigation of pollution incidences. A review of all discharge licenses to waters will continue in 2019 to comply with the European Communities Environmental Objectives (Surface Waters) Regulations 2009 and the European Communities Environmental Objectives (Groundwater) Regulations 2010. A minimum number of 35 risk based inspections will be undertaken during 2020 in line with the planned outputs.

## E14 Agency and Recoupable Services

The Council was awarded Accreditation by Irish National Accreditation Board (INAB) for ISO 17025 2017 Accreditation for its laboratory. It is intended to further extend the scope of parameters in 2020. Thanks to being accredited, The Council are in a position to continue to provide laboratory services to Leitrim, Longford and Offaly County Councils and to work with Irish Water to grow capacity and the customer base. The laboratory also provides analytical services to the private sector. In relation to Electric Vehicle charging points a provision of €20k is being provided to supplement grant aid from the Department of Communications, Climate Action and Environment (DCCA)/SEAI with charging points provided on Council property and accessible to the public

## E15 Climate Change and Flooding

An Assets and Energy Management Unit was set up in 2016 to manage our assets and implement energy saving initiatives. A Partnership Agreement was signed with SEAI as a joint obligation in achieving targets set out under the National Climate Change Strategy (NCCS). Local authorities have an obligation to achieve energy efficiency improvements of 33% by 2020 and the Council is already active in this area. Energy monitors fitted in early 2018 in five main buildings in Roscommon Town together with Aras an Chontae are being analysed. When the results are available from this monitoring it is intended to implement a targeted energy reduction programme. This unit will formulate actions year on year to achieve the required 33% reduction by 2020.



Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	74,000	74,000	64,000	64,000
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	20,000	20,000	20,000	20,000
E0199 Service Support Costs	134,300	134,300	117,600	117,600
<b>E01 Landfill Operation and Aftercare</b>	<b>228,300</b>	<b>228,300</b>	<b>201,600</b>	<b>201,600</b>
E0201 Recycling Facilities Operations	431,000	431,000	431,000	431,000
E0202 Bring Centres Operations	-	-	-	-
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	189,000	189,000	153,500	153,500
<b>E02 Recovery &amp; Recycling Facilities Operations</b>	<b>620,000</b>	<b>620,000</b>	<b>584,500</b>	<b>584,500</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	10,400	10,400	1,000	1,000
E0499 Service Support Costs	1,000	1,000	300	300
<b>E04 Provision of Waste to Collection Services</b>	<b>11,400</b>	<b>11,400</b>	<b>1,300</b>	<b>1,300</b>
E0501 Litter Warden Service	95,100	95,100	93,700	93,700
E0502 Litter Control Initiatives	69,800	69,800	69,800	69,800
E0503 Environmental Awareness Services	-	-	-	-
E0599 Service Support Costs	285,000	285,000	311,300	311,300
<b>E05 Litter Management</b>	<b>449,900</b>	<b>449,900</b>	<b>474,800</b>	<b>474,800</b>
E0601 Operation of Street Cleaning Service	149,900	149,900	-	-
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	-	-	-	-
<b>E06 Street Cleaning</b>	<b>149,900</b>	<b>149,900</b>	<b>-</b>	<b>-</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	173,900	173,900	160,000	160,000
E0702 Enforcement of Waste Regulations	33,700	33,700	33,700	33,700
E0799 Service Support Costs	123,200	123,200	108,500	108,500
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>330,800</b>	<b>330,800</b>	<b>302,200</b>	<b>302,200</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	51,400	51,400	49,000	49,000
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	8,900	8,900	4,300	4,300
<b>E08 Waste Management Planning</b>	<b>60,300</b>	<b>60,300</b>	<b>53,300</b>	<b>53,300</b>
E0901 Maintenance of Burial Grounds	225,600	225,600	227,600	227,600
E0999 Service Support Costs	97,000	97,000	89,000	89,000
<b>E09 Maintenance of Burial Grounds</b>	<b>322,600</b>	<b>322,600</b>	<b>316,600</b>	<b>316,600</b>
E1001 Operation Costs Civil Defence	113,500	113,500	137,200	137,200
E1002 Dangerous Buildings	19,600	19,600	43,000	43,000
E1003 Emergency Planning	10,000	10,000	10,000	10,000
E1004 Derelict Sites	103,000	103,000	3,000	3,000
E1005 Water Safety Operation	6,000	6,000	11,000	11,000
E1099 Service Support Costs	51,600	51,600	46,500	46,500
<b>E10 Safety of Structures and Places</b>	<b>303,700</b>	<b>303,700</b>	<b>250,700</b>	<b>250,700</b>
E1101 Operation of Fire Brigade Service	2,403,100	2,403,100	2,610,000	2,610,000
E1103 Fire Services Training	340,000	340,000	150,000	150,000
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	387,900	387,900	263,300	263,300
<b>E11 Operation of Fire Service</b>	<b>3,131,000</b>	<b>3,131,000</b>	<b>3,023,300</b>	<b>3,023,300</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	257,000	257,000	244,100	244,100
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	116,500	116,500	100,100	100,100
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>373,500</b>	<b>373,500</b>	<b>344,200</b>	<b>344,200</b>
E1401 Agency & Recoupable Service	20,000	20,000	-	-
E1499 Service Support Costs	-	-	-	-
<b>E14 Agency &amp; Recoupable Services</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
E1501 Climate Change and Flooding	-	-	-	-
<b>E15 Climate Change and Flooding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division E Total</b>	<b>6,001,400</b>	<b>6,001,400</b>	<b>5,552,500</b>	<b>5,552,500</b>

Table F - Income				
Division E - Environmental Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government	224,500	224,500	224,500	224,500
Social Protection	-	-	-	-
Defence	83,500	83,500	75,000	75,000
Communications, Climate Action & Environment	-	-	-	-
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>308,000</b>	<b>308,000</b>	<b>299,500</b>	<b>299,500</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges	135,000	135,000	130,000	130,000
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	200,000	200,000	200,000	200,000
Superannuation	63,600	63,600	72,300	72,300
Agency Services & Repayable Works	60,000	60,000	56,500	56,500
Local Authority Contributions	15,000	15,000	-	-
Other income	155,500	155,500	155,000	155,000
<b>Total Goods &amp; Services</b>	<b>629,100</b>	<b>629,100</b>	<b>613,800</b>	<b>613,800</b>
<b>Division E Total</b>	<b>937,100</b>	<b>937,100</b>	<b>913,300</b>	<b>913,300</b>

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## Division F

# Recreation and Amenity



## F Recreation and Amenity

### F01 Operation and Maintenance of Leisure Facilities

#### Castlerea Swimming Pool

A budget of €80K has been allocated for the maintenance and operation of Castlerea Swimming Pool in 2020.

#### Roscommon Leisure Centre

The above Company is responsible for the management and operations of Roscommon Leisure Centre. The sustainability of this facility is a continuous challenge and requires subvention to meet the demands of financial operational costs. A budget of €200k has been allocated for 2020 to support the centre and represents a significant investment.

### F02 Operation of Library and Archival Services

The budgeted provision for the operation of the Library and Archival Service for 2020 is €1,425k exclusive of apportionment of support service costs.

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

Subject to the availability of resources, further development requirements will be advanced in 2020 in line with the priorities in the Public Libraries Strategy: *Our Public Libraries 2022*. The strategy sets out a number of key services for development and enhancement across the library service, in order to encourage increased usage and in support of economic, social and cultural drivers including reading and literacy, learning and information and community and culture.

The provision of support for frontline services at branch libraries and on the mobile library will remain a priority in 2020. The implementation of a workforce plan for the library service will allow for further development, enabling the delivery of services to meet the changing needs of library users and for a consistent level of capacity across the library service.

Specific measures in 2020 include the continued implementation of the *Healthy Ireland in Libraries* programme, *Right to Read* and *Work Matters* programmes, the development of a new Library Development Plan and the completion of technology upgrades across the branch library network.



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

An amount of €317.8k exclusive of support service costs has been included in the budget to meet the costs of maintaining the various outdoor amenities around the county. This includes new funding of €25k each for Roscommon Town Park and for Monksland Amenity Area has been provided from Roscommon County Council's own resources for grass cutting, maintenance of trees, repair and upgrading of signage and equipment and litter collection. As a result of budgetary pressures, the priority for 2020 will be to maintain those areas of greatest usage i.e. amenity areas in towns and villages. Grass cutting in towns and villages will be provided within the limited resources available and will be dependent upon the resources available to each Municipal District.

### Tidy Towns Assistance

Each Operational Area provides assistance to Tidy Towns Groups in the form of paint, equipment, tools, safety equipment etc. which has been funded from local roads maintenance own resources. In 2020, this support will be categorised under the Amenities services provided by the MDs and €12k will be provided from Roscommon County Council's own resources.

## F04 Community Sport and Recreational Development

The Council facilitates the employment of a Sports Co-Ordinator funded by the Sport Ireland and in 2020 will contribute towards the cost of:

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



The above sporting organisations have an important role to play in relation to social inclusion and promoting health and wellbeing and this will be developed further in 2020. Roscommon County Council is a member of the board of Roscommon Sports Partnership and works closely with the Partnership on a number of sporting, health and wellbeing and social inclusion initiatives.

## F05 Operation of Arts Programme

### Arts Office

In 2020 the Arts Office will continue to implement actions from the current *Arts Plan (2017 - 2021)*. The plan has four strategic goals:

- Support artists working in all art forms at all stages of their career and in a wide range of contexts to make high-quality work.
- Increase opportunities for experience and participation in the arts with due regard to the rural nature and demographics of the county, costs and access.
- Enrich the lives of children and young people through the arts.
- Develop strategic and sustainable investment in arts infrastructure.

These goals are fundamental to the development and delivery of the arts office's work plan, which in 2020 will continue to focus on providing opportunities and access to the public to countywide arts events, workshops, information and expertise; encourage greater appreciation, engagement and participation in the arts for people of all ages, cultures and backgrounds and by further supporting the development of spaces in which artists can develop, create and present work.

In 2020, the arts office will endeavour to support artists who work and live in the county through awards, bursaries, residency and commissioning opportunities and by providing opportunities for artists to participate in continued professional development. It is intended to grow the level of engagement and participation in the arts locally for the people of Roscommon and continue to focus on initiatives aimed at children and young people through various programming strands that include Roscommon County Youth Orchestra, Roscommon County Youth Theatre, the Bookworms Literary Festival and the Artist in Schools and Artschool Takeover programmes.

## Roscommon Arts Centre

Roscommon Arts Centre continues to present a year-round multi-disciplinary programme of events in the theatre, gallery and workshop spaces. The centre is a cultural space which places community and artists at its core; where the public can actively engage with the artforms and artists are supported as they develop, create and present new work.



The multi-disciplinary programme of work presented here is designed to reflect this. In 2020 The gallery space will play host to six shows and the planned programme once again reflects Roscommon County Council's commitment to supporting local artists, while the performance programme, which attracts over 12,000 people annually will continue to present a diverse programme of both professional and local/community events on stage.

It is envisaged that the programme of events in the new workshop space will continue to develop and evolve this year with new opportunities for the public to participate in activities at the centre; while supports to artists will be maintained and further developed in 2020 through residencies, commissioning, mentoring, awards as well as through the provision of space and resources.

## King House

King House continues to be a significant visitor attraction in County Roscommon. In 2020, the Council will continue to promote the house as a vibrant historic, cultural, and tourism centre. As well as having a historical attraction, It is also home to the Mary McAleese Collection, the Boyle Civic Art Collection and The Connaught Rangers Museum. King House plays host to a number of events throughout the year, including Boyle Arts Festival.

The grounds of King House are home to several tenants, including the King House Tea Rooms and Una Bhan Tourism. "The Harrington Studios" which are located in the grounds of the house have been converted into two artist studios and the weekly Boyle Farmers Market also takes place in their grounds every Saturday morning.



Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	287,000	287,000	287,000	287,000
F0103 Contribution to External Bodies Leisure Facilities	72,000	72,000	60,000	60,000
F0199 Service Support Costs	60,800	60,800	72,400	72,400
<b>F01 Leisure Facilities Operations</b>	<b>419,800</b>	<b>419,800</b>	<b>419,400</b>	<b>419,400</b>
F0201 Library Service Operations	1,363,900	1,363,900	1,216,200	1,216,200
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	62,000	62,000	60,000	60,000
F0205 Contributions to Library Organisations	5,000	5,000	5,000	5,000
F0299 Service Support Costs	539,000	539,000	687,300	687,300
<b>F02 Operation of Library and Archival Service</b>	<b>1,969,900</b>	<b>1,969,900</b>	<b>1,968,500</b>	<b>1,968,500</b>
F0301 Parks, Pitches & Open Spaces	317,800	317,800	267,800	267,800
F0302 Playgrounds	-	-	-	-
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	38,500	38,500	97,400	97,400
<b>F03 Outdoor Leisure Areas Operations</b>	<b>356,300</b>	<b>356,300</b>	<b>365,200</b>	<b>365,200</b>
F0401 Community Grants	-	-	-	-
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	202,000	202,000	205,000	205,000
F0499 Service Support Costs	42,500	42,500	16,300	16,300
<b>F04 Community Sport and Recreational Development</b>	<b>244,500</b>	<b>244,500</b>	<b>221,300</b>	<b>221,300</b>
F0501 Administration of the Arts Programme	717,800	717,800	665,300	665,300
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	181,300	181,300	221,300	221,300
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	237,300	237,300	184,900	184,900
<b>F05 Operation of Arts Programme</b>	<b>1,136,400</b>	<b>1,136,400</b>	<b>1,071,500</b>	<b>1,071,500</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>Division F Total</b>	<b>4,126,900</b>	<b>4,126,900</b>	<b>4,045,900</b>	<b>4,045,900</b>

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government	-	-	-	-
Education and Skills	-	-	-	-
Culture, Heritage & Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	120,400	120,400	95,400	95,400
Transport, Tourism & Sport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	145,000	145,000	145,000	145,000
<b>Total Government Grants &amp; Subsidies</b>	<b>265,400</b>	<b>265,400</b>	<b>240,400</b>	<b>240,400</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	240,500	240,500	246,500	246,500
Superannuation	69,900	69,900	80,000	80,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	31,900	31,900	26,900	26,900
<b>Total Goods &amp; Services</b>	<b>342,300</b>	<b>342,300</b>	<b>353,400</b>	<b>353,400</b>
<b>Division F Total</b>	<b>607,700</b>	<b>607,700</b>	<b>593,800</b>	<b>593,800</b>

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## Division G

# Agriculture, Education, Health and Welfare



## **G Agriculture, Education, Health and Welfare**

### **G01 Land Drainage Costs**

The budget for land drainage is estimated at €196.6k exclusive of support service costs, includes an amount in respect of River Suck of €80k and works in Roscommon Arterial Drainage Districts. The OPW award Roscommon approximately €200K per year to carry out Non-Coastal Minor Works based on applications submitted.

### **G04 Veterinary Service**

The Council operates a service contract with the Food Safety Authority of Ireland (F.S.A.I.) to oversee food safety at 10 licensed slaughterhouses and five stand-alone meat manufacturing plants in the County. The supervision of the slaughterhouses is carried out by the Council's Veterinary Officer and three Temporary Veterinary Inspectors.

Under the Control of Dogs Act 1986, the Council is responsible for the control of dogs within the county. There is a service contract in place for the provision of dog control services in the county. The National Dog Register System operated by An Post on behalf of local Authorities provides for online purchase of dog licences.

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	116,600	116,600	116,600	116,600
G0102 Contributions to Joint Drainage Bodies	80,000	80,000	110,000	110,000
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	18,400	18,400	9,100	9,100
<b>G01 Land Drainage Costs</b>	<b>215,000</b>	<b>215,000</b>	<b>235,700</b>	<b>235,700</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	20,700	20,700	11,100	11,100
G0402 Inspection of Abattoirs etc	114,900	114,900	115,400	115,400
G0403 Food Safety	44,900	44,900	43,400	43,400
G0404 Operation of Dog Warden Service	192,400	192,400	191,600	191,600
G0405 Other Animal Welfare Services (incl Horse Control)	2,300	2,300	5,000	5,000
G0499 Service Support Costs	89,600	89,600	78,900	78,900
<b>G04 Veterinary Service</b>	<b>464,800</b>	<b>464,800</b>	<b>445,400</b>	<b>445,400</b>
G0501 Payment of Higher Education Grants	-	-	10,000	10,000
G0502 Administration Higher Education Grants	-	-	4,400	4,400
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	-	-	9,300	9,300
<b>G05 Educational Support Services</b>	<b>-</b>	<b>-</b>	<b>23,700</b>	<b>23,700</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>Division G Total</b>	<b>679,800</b>	<b>679,800</b>	<b>704,800</b>	<b>704,800</b>

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government	-	-	-	-
Culture, Heritage & Gaeltacht	-	-	-	-
Education and Skills	-	-	10,000	10,000
Transport, Tourism & Sport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food & The Marine	-	-	-	-
Other	184,800	184,800	210,000	210,000
<b>Total Government Grants &amp; Subsidies</b>	<b>184,800</b>	<b>184,800</b>	<b>220,000</b>	<b>220,000</b>
<b>Goods &amp; Services</b>				
Superannuation	8,700	8,700	8,400	8,400
Agency Services & Repayable Works	60,000	60,000	40,000	40,000
Local Authority Contributions	-	-	-	-
Other income	5,000	5,000	15,000	15,000
<b>Total Goods &amp; Services</b>	<b>73,700</b>	<b>73,700</b>	<b>63,400</b>	<b>63,400</b>
<b>Division G Total</b>	<b>258,500</b>	<b>258,500</b>	<b>283,400</b>	<b>283,400</b>

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## Division H

# Miscellaneous Services



## H Miscellaneous Services

### H01 Profit and Loss Machinery Account

The costs shown under this heading relate to the distribution of the Central Management Charge shown in Appendix 1.

### H03 Administration of Commercial Rates

Following the revaluation undertaken by the Valuation Office in 2017 as part of the National Revaluation Programme, revised valuations for levying commercial rates came into effect on 1st January, 2018. The new valuations now form the basis for the preparation of the rate book. Under the Revaluation, 62.8% of rateable properties secured a reduction in their rates liability, 33.2% experienced an increase while 4% of properties remain unchanged. All businesses subject to the revaluation had an opportunity to appeal their new valuations and a relatively small percentage of valuations (4.4% or 93 cases) were appealed to the Valuations Tribunal. Confirmation of the outcome of individual appeals is still awaited in some cases. Any reduction allowed in valuations will be passed on to the individual customer accounts when the appeals are finalised following confirmation from the Valuation Office.

There are currently 42 appeals outstanding with the Valuation Tribunal amounting to a total NAV value of €9,489k or 17.8% of the total NAV figure for the county (€53,333k). Therefore, there is a potential risk of a significant loss in revenue to the Council if there is a substantial reduction in the €9,489k NAV figure following appeal. This figure will not become available until all appeals are adjudicated upon by the Valuation Tribunal and the Council is notified by the Valuation Office. However, provision should be made for a potential reduction in the total NAV figure for the county which would lead to a pro-rata increase in the ARV multiplier of 0.225% in order to compensate for any shortfall in rates income after 2020. The Valuation Office continue to notify the Council as appeals are finalised by the Tribunal and developments will be monitored closely regarding the outcome of the outstanding appeals by the Valuation Office.

A Rates Incentive Scheme was introduced in 2016 to (a) encourage new businesses to occupy vacant commercial units and (b) ease the cash flow burden on rate payers with an annual liability below €5k by allowing a 5% discount provided the account is paid in full by 30th June annually. In total, 421 customers availed of the 5% discount in 2019 while 370 customers availed of the same discount in 2018. A total of 16 businesses have been incentivised under the scheme to date to occupy vacant commercial units or premises within the county. This scheme will continue to operate in 2020.

### H04 Franchise Costs

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

### H05 Operation of Morgue and Coroner Expenses

A provision of €115K has been made to meet the costs associated with this heading.

### H06 Weighbridges

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

## H07 Operation of Markets and Casual Trading

Under the Casual Trading Act 1995, a Local Authority may acquire any market right in respect of a market or fair in its functional area by agreement or compulsorily. Casual Trading Bye Laws were adopted in 2019 and will be fully operational in 2020.



## H08 Malicious Damage

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

## H09 Local Representation/Civic Leadership

Payments to Elected Members, including representational payments, allowances for attendance at meetings, conferences and training events as provided for under statutory regulation.

## H10 Motor Taxation

The Motor Tax Department allows vehicle owners to renew their motor tax locally and also provides a variety of other services including vehicle ownership, conversions, trailer licences, trade plates and replacement documents. Receipts processed through the Motor Tax Office currently stand in the region of €6,500k per annum and this represents less than 50% of the overall income generated from motor tax within the county. The remainder of motor tax renewals in the county are processed online by logging onto [www.motortax.ie](http://www.motortax.ie) but factors including restricted broadband access, computer access, IT knowledge and the population profile of the county can all negate the use of the online facility. However, online taxing is becoming a more popular and flexible option as broadband facilities improve and IT usage increases

## H11 Agency and Recoupable Services

The non-principal private residence charge (NPPR) is a self-declaration charge introduced in 2009 following the enactment of the Local Government (Charges) Act, 2009. The charge is levied on 5 specific liability dates between 2009 and 2013 on residential units that did not constitute the owner's primary residence at the time. There are exemptions to the charge in certain circumstances prescribed under the legislation but generally, the charge applies to the majority of second or subsequent properties, regardless of location. The NPPR levy is a self-declaration charge and therefore, the responsibility for registering a property rests entirely with the owner. All NPPR liability must be discharged in full and NPPR clearance obtained from the Local Authority in order to allow a sale or transfer of a residential property to proceed. The NPPR charge continues to generate significant income for local authorities as sales of residential properties are finalised. It is expected that this income stream will continue to generate income throughout 2020.

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	106,200	106,200	163,700	163,700
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>106,200</b>	<b>106,200</b>	<b>163,700</b>	<b>163,700</b>
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0301 Administration of Rates Office	31,000	31,000	40,000	40,000
H0302 Debt Management Service Rates	192,000	192,000	156,500	156,500
H0303 Refunds and Irrecoverable Rates	2,337,300	2,337,300	2,337,300	2,337,300
H0399 Service Support Costs	137,900	137,900	163,400	163,400
<b>H03 Administration of Rates</b>	<b>2,698,200</b>	<b>2,698,200</b>	<b>2,697,200</b>	<b>2,697,200</b>
H0401 Register of Elector Costs	103,400	103,400	98,300	98,300
H0402 Local Election Costs	-	-	-	-
H0499 Service Support Costs	50,200	50,200	52,600	52,600
<b>H04 Franchise Costs</b>	<b>153,600</b>	<b>153,600</b>	<b>150,900</b>	<b>150,900</b>
H0501 Coroner Fees and Expenses	114,500	114,500	128,500	128,500
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	47,700	47,700	18,100	18,100
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>162,200</b>	<b>162,200</b>	<b>146,600</b>	<b>146,600</b>
H0601 Weighbridge Operations	700	700	700	700
H0699 Service Support Costs	200	200	300	300
<b>H06 Weighbridges</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>1,000</b>
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	10,000	10,000	10,000	10,000
H0799 Service Support Costs	16,700	16,700	14,000	14,000
<b>H07 Operation of Markets and Casual Trading</b>	<b>26,700</b>	<b>26,700</b>	<b>24,000</b>	<b>24,000</b>
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
<b>H08 Malicious Damage</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	305,100	305,100	299,700	299,700
H0902 Chair/Vice Chair Allowances	58,000	58,000	58,000	58,000
H0903 Annual Allowances LA Members	-	-	-	-
H0904 Expenses LA Members	219,500	219,500	219,500	219,500
H0905 Other Expenses	6,000	6,000	7,000	7,000
H0906 Conferences Abroad	6,000	6,000	6,000	6,000
H0907 Retirement Gratuities	-	-	-	-
H0908 Contribution to Members Associations	21,500	21,500	16,500	16,500
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	262,300	262,300	361,000	361,000
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>878,400</b>	<b>878,400</b>	<b>967,700</b>	<b>967,700</b>
H1001 Motor Taxation Operation	314,900	314,900	303,800	303,800
H1099 Service Support Costs	237,200	237,200	257,700	257,700
<b>H10 Motor Taxation</b>	<b>552,100</b>	<b>552,100</b>	<b>561,500</b>	<b>561,500</b>
H1101 Agency & Recoupable Service	115,400	115,400	126,800	126,800
H1102 NPPR	-	-	500	500
H1199 Service Support Costs	91,500	91,500	5,900	5,900
<b>H11 Agency &amp; Recoupable Services</b>	<b>206,900</b>	<b>206,900</b>	<b>133,200</b>	<b>133,200</b>
<b>Division H Total</b>	<b>4,785,200</b>	<b>4,785,200</b>	<b>4,845,800</b>	<b>4,845,800</b>

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government	1,232,000	1,232,000	884,300	884,300
Agriculture, Food & The Marine	-	-	-	-
Social Protection	-	-	-	-
Justice & Equality	15,000	15,000	30,000	30,000
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>1,247,000</b>	<b>1,247,000</b>	<b>914,300</b>	<b>914,300</b>
<b>Goods &amp; Services</b>				
Superannuation	47,300	47,300	73,000	73,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
NPPR	176,000	176,000	340,000	340,000
Other income	462,000	462,000	470,000	470,000
<b>Total Goods &amp; Services</b>	<b>685,300</b>	<b>685,300</b>	<b>883,000</b>	<b>883,000</b>
<b>Division H Total</b>	<b>1,932,300</b>	<b>1,932,300</b>	<b>1,797,300</b>	<b>1,797,300</b>

**CERTIFICATE OF ADOPTION**

I hereby certify that at the Budget Meeting of Roscommon County Council held this 18<sup>th</sup> day of November, 2019 the Council by Resolution adopted for the financial year ending on the 31<sup>st</sup> day of December, 2020 the Budget set out in Tables (A to F) and by Resolution determined in accordance with the said Budget the Commercial Rates set out in Table A to be the Annual Rate on Valuation (ARV) to be levied for that year for the purposes set out in those Tables.

Signed

  
Cathaoirleach

Counter signed

  
Chief ExecutiveDated this 18<sup>th</sup> day of November 2019

<b>APPENDIX 1</b>		
<b>SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2020</b>		
	<b>2020</b> <b>€</b>	<b>2019</b> <b>€</b>
Area Office Overhead	643,200	615,600
Corporate Affairs Overhead	932,900	870,900
Corporate Buildings Overhead	1,274,800	1,210,000
Finance Function Overhead	723,500	743,500
Human Resource Function Overhead	1,421,900	1,335,400
IT Services	1,290,800	1,084,100
Print/Post Room Service Overhead Allocation	220,000	220,000
Pension & Lump Sum Overhead	5,027,400	4,527,400
<b>Total Expenditure Allocated to Services</b>	<b>11,534,500</b>	<b>10,606,900</b>

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2020		
	2020	2020
	€	€
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	10,817,200	
		10,817,200
<b>Self Funding - Revenue Budget</b>		
Housing & Building	-	
Roads, Transport & Safety	-	
		-
<b>Total Local Property Tax - Revenue Budget</b>		10,817,200
<b>Self Funding - Capital Budget</b>		
Housing & Building	-	
Roads, Transport & Safety	-	
		-
<b>Total Local Property Tax - Capital Budget</b>		-
<b>Total Local Property Tax Allocation (Post Variation)</b>		10,817,200





Comhairle Contae  
Ros Comáin  
Roscommon  
County Council



# Roscommon County Council Capital Programme 2020-2022



## Introduction

The 3-year Capital Programme is being presented with the annual budget as prescribed in Section 135 of the Local Government Act, 2001. The Programme indicates projects proposed for the years 2020, 2021 and 2022 and the actual level of expenditure will ultimately depend on the applicable funding and resources being available.

The total estimated expenditure for the period of the Programme is **€195,756K**.

The estimated income by category is summarised as follows:

	€K
<b>State Grants and Subsidies</b>	177,374
<b>Borrowings</b>	14,200
<b>Development Contributions</b>	2,400
<b>Other</b>	1,782
<b>Total</b>	<b>195,756</b>

**Eugene Cummins**

Chief Executive

**Martin Lydon**

Director of Services – Housing, ICT,  
Water Services, Head of Finance and  
Roscommon MD Area Manager

## 1. Housing and Building

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>1.1 Local Authority Housing</b> <p>All projects progressed under the Housing Capital Programme continue to be dependent on Department Housing, Planning and Local Government (DHPLG) project and funding approval. The estimated capital activity in this programme is also based on certain assumptions including the presumption that challenges such as planning, procurement, legal and financial will be overcome over the course of the programme. The value shown represents the value of assets added to RCC stock.</p> <p><b>Local Authority Social Housing</b></p> <p>Rebuilding Ireland 2018-2021 will govern expenditure in 2020 and 2021; an estimate of likely delivery in 2022 has been included for the purpose of this report. Delivery options ultimately resulting in the generation of assets for the council include acquisitions, Part V acquisitions, direct build, Turnkey acquisition and the return to use of derelict properties. Delivery projections for these delivery options are as follows:</p> <ul style="list-style-type: none"> <li>● 2020 = 25 LA units added; estimated cost of €3.7m</li> <li>● 2021 = 44 LA units added; estimated cost of €9.9m</li> <li>● 2022 = 20 LA units added; estimated cost of €4.8m</li> </ul> <p>Indications currently suggest that funding will continue to be available for all of the above initiatives.</p> <p>Delivery options not resulting in the generation of assets for the council include CALF/CAS schemes, long-term lease, PPP and Repair and Lease. These schemes will provide approximately 120 units over the same three-year period. 53 units to be delivered in 2021 via a PPP scheme will revert to local authority ownership after a 25-year lease period.</p>	18,400,000	DHPLG	

## 1. Housing and Building (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>Traveller Accommodation</b> <p>The next Traveller Accommodation Programme (2019-2024) was adopted in 2019 and has committed to the following projects:</p> <ul style="list-style-type: none"> <li>● Torpan Beg, Ballyforan - extensions to convert 1 bed units to 3 or 4 bed Group Housing units and refurbishment of other units. This is at procurement stage but requires cooperation and agreement from residents to proceed to construction (estimate €0.8m).</li> <li>● Killerney, Roscommon - construction of one or two new units and refurbishment of one existing property (completed therefore not included in this report) - subject to demand, funding approval and agreement from residents (estimate €0.5m).</li> <li>● Harristown, Castlerea - construction of extensions to and/or modification of existing units subject to demand funding approval and third party agreement (estimate €1m).</li> </ul>	2,300,000	DHPLG	
<b>1.2 Assistance to Persons Housing Themselves</b> <b>Rebuilding Ireland Home Loan</b> <p>The Rebuilding Ireland Home Loan is a government backed mortgage for first time buyers to purchase a new or second-hand property or build their own home. A loan application can borrow up to 90% of the market value of a residential property subject to a maximum loan of €225,000 for County Roscommon. During 2018, 8 loans were approved but none were drawn-down in that year. 13 loans were approved in the first nine months of 2019 with a collective loan value of €1.3M (nine months).</p> <p>The Rebuilding Ireland Home Loan is also available to tenants who qualify for the Tenant Purchase scheme. The reintroduced Affordable Housing Scheme does not have an application in the County at this time and is unlikely to in the foreseeable future because market value is not significantly in excess of build and reasonable land value costs.</p>	5,250,000	DHPLG	

## 1. Housing and Building (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>1.3 Assistance to Persons Improving Houses</b> <b>Private Housing Grants</b> <p>The budgeted amount for Housing Adaptation Grants for older people and people with a disability for private dwellings was €1.077m for 2019. Allowing for a slight increase, predicted expenditure is in the order of €3.3m over the three-year period (average of €1.1m per annum). 80% of this amount is funded by the DHPLG and 20% is funded from local authority resources.</p>	3,300,000	80% DHPLG / RCC	
<b>LA Housing Grants</b> <p>The budgeted amount for Housing Adaptation Grants for local authority dwellings was €0.22M for 2019. Allowing for a slight increase, predicted expenditure is in the order of €0.75M over the three-year period (average of €0.25M per annum). 90% of this amount is funded by the DHPLG and 10% is funded from local authority resources.</p>	750,000	90% DHPLG / RCC	
<b>Energy Improvement Works to LA Dwellings</b> <p>Phase 1 energy works (attic and wall insulation) were completed in 2019. The level of funding available for phase 2 energy works (deep retrofit required to reach target BER) is somewhat uncertain and is likely to involve a matching local authority contribution of more than 50%. Accordingly, estimates for Phase 2 energy works are cautiously estimated at €50K per annum with 35% of this amount being funded by the DHPLG (65% funded from RCC resources).</p>	150,000	35% DHPLG / RCC	

## 2. Road Transportation and Safety

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>2.2 Road Improvements</b> <p>Transport Infrastructure Ireland (TII) has overall responsibility for planning, construction, maintenance and supervision of the national roads network. TII provides annual capital funding for a number of major and minor projects on the national road network in County Roscommon (245km). The funding provides for design and construction of major and minor projects, pavement improvements, strengthening and safety measures at specific locations throughout the county.</p> <p>The specific details of work to be financed from capital grants will be included in the Schedule of Municipal District Works and Service Delivery Plans as per Section 103(A) (1) of the Local Government Reform Act 2014.</p>			
<b>N4 Carrick to Dromod Road Project</b> <p>The N4 Carrick-on-Shannon to Dromod road project lies within the functional areas of both Leitrim County Council and Roscommon County Council. Leitrim County Council is the Lead Road Authority in respect of the project development under a Section 85 Agreement entered into between both local authorities. Project development was suspended in 2012. On foot of the 2018 National Planning Framework (NPF) and associated National Development Plan (NDP) a minor allocation was issued to Leitrim County Council in order to commence the procurement process to appoint technical consultants to progress the planning and design phases of the project. The procurement of technical consultants to progress the the project through the planning, design and statutory phases (TII PMG Phases 1 to 4) is currently underway.</p>	4,600,000	TII	
<b>N5 Ballaghaderreen to Scramoge Road Project</b> <p>The N5 Ballaghaderreen to Scramoge road project extends from the eastern end of the Ballaghaderreen Bypass to the east of Strokestown and measures 34 km approximately. This section of the route was identified as the priority section being most in need of investment / improvement. The project has progressed through the Planning phase culminating in An Bord Pleanála (ABP) approval of the scheme on 16th January 2019. The associated Compulsory Purchase Order (CPO) became operative on 20 March 2019. Technical consultants were appointed during Q3 2019 to assist Roscommon County Council during the construct / implementation phases with a view to appointment of a main contractor in late Q4 2020 / Q1 2021. Enabling and advance works including archaeological testing and resolution, advance fencing and hedgerow removal commenced during 2019 with further contracts (detailed ground investigation, topographical survey, independent PSCS) due to be awarded during Q4 2019. The acquisition of lands on foot of the approved CPO was initiated in Q1 2019 and is progressing.</p>	115,000,000*  *(estimate based on award of main construction contract at end of Q4 2020)	TII	

## 2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>N61 Tulsk to Clashaganny</b> This project involves the improvement of the N61 National Secondary Road between Clashaganny and Tulsk a length of approximately 5km. The option selection stage is currently underway, and a Preferred Route Corridor is anticipated to be identified by December 2019. Phase 3 Design and Environmental Evaluation is to commence in 2020.	675,000	TII	
<b>N61 Ballymurray to Knockcroghery</b> This project will involve the improvement of the N61 National Secondary Road between Ballymurray and Knockcroghery. Technical consultants were appointed in Q4 2018 to progress the project through the planning, design and statutory phases (TII PMG Phases 1 to 4). The initial planning stages are underway with feasible route options being developed.	3,250,000	TII	
<b>N60 Oran Realignment</b> This project involves the realignment of 3.4km of deficient National Secondary road and includes the elimination of severe bends at Oran. Construction works commenced in April 2019 with a Contract substantial completion date in Q2 2020. Land and property acquisition is ongoing. The archaeological services contract is substantially completed with Stage (iv) reports to be complete in 2020.	4,850,000	TII	
<b>Road Infrastructure Improvements</b>			
<b>R362 Bealnamulia Athlone</b> An application has been made to Department of Transport, Tourism and Sport (DTTAS) under the Specific Improvement Grant Scheme for 2020. Appropriate Assessment was commissioned in 2019 and Part 8 planning process to progress. The works will be carried out in 2 phases: <b>Phase 1:</b> Junction of the Old Tuam Road/New Tuam Road to Clonankilla National School include the provision of pavement, footpaths, drainage and public lighting. <b>Phase 2:</b> Construction of a roundabout at the R362/L2025 Junction.	2,000,000	DTTAS	
<b>Footpaths (various locations)</b> Capital funding of €1,000,000 from IPB has been provided for footpath repairs throughout the county. Additional resources will be provided from Development Contributions.	1,600,000	Irish Public Bodies	600,000

## 2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>Bridge Rehabilitation Works</b> <b>Roskey Bridge</b> Work on improvements to Roskey Bridge were suspended in 2008 due to the downturn in the economy. The Council has been informed by DTTAS that, due to the passage of time, the process has to be recommenced. An application has been submitted to DTTAS for funding to engage consultants in 2020 to conduct a feasibility report for the bridge.	100,000	DTTAS	
<b>Castlestrange Bridge</b> A principal inspection and a special inspection have been carried out. The bridge requires major repointing and underpinning.	500,000	DTTAS	
<b>Hartley Bridge</b> The Roads department will work with Leitrim County Councils as the lead authority to progress the Hartley Bridge Replacement Project.	300,000	DTTAS	
<b>Roscommon County Council Area Depots</b> There are 6 Council depots in the county. Over a 3-year programme, the automatic gates and fencing will be upgraded and CCTV installed. Athlone, Boyle and Castlerea depots require sheds for machinery storage and also require new tar storage facilities. The works at depots cannot be funded from roads grants.	300,000		300,000
<b>CFRAM Flood Relief Schemes</b> <b>Carrick-on-Shannon Flood Relief Scheme</b> The Roads department will work with Leitrim County Councils as the lead authority to progress the Carrick-on-Shannon Flood Relief Scheme.		OPW	
<b>Bogganfin Flood Relief Scheme</b> The Roads department will work with Westmeath County Councils as the lead authority to progress the Bogganfin Flood Relief Scheme.		OPW	

### 3. Water Supply and Sewerage

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<p><b>0301 Water Supply and Sewerage:</b></p> <p>This programme builds on the existing capability to ensure that capacity is there to accelerate the delivery of an increased capital investment programme, to ensure that the project management, quality control and governance is in place to manage a major programme of capital projects and to ensure that they are delivered, on time, to quality, within budget and to required safety standards.</p> <p><b>Capital Programme Portfolio</b></p> <p>The Capital Programme Portfolio manages investment in a range of Regional Programmes of work. A number of capital programmes are currently underway around the County and are at various stages of completion as follows;</p> <ul style="list-style-type: none"> <li>● <b>Water Treatment Programme.</b> Mount Talbot water treatment plant is being upgraded.</li> <li>● <b>Reservoir Refurbishment.</b> Major refurbishment of Lissacurkia reservoir is about to commence.</li> <li>● <b>Access to Heights and Edge Protection Regional Programme.</b> Works have commenced on 12no. sites and will be completed during 2020.</li> <li>● <b>Lead Mitigation Regional Programme.</b> (Ortho Phosphate dosing). North Roscommon Water Treatment Plant (WTP) has been identified. Sites that do not require planning permission are being prioritised.</li> <li>● <b>Storm Water Overflow Assessment Regional Programme.</b> Surveys to commence in the coming weeks. No programme for delivery currently in place.</li> <li>● <b>Wastewater Pumping Stations (WWPS) and Rising Mains Capital Maintenance Programme Regional Programme.</b> Surveys and design reports to be carried out. No programme for delivery currently in place.</li> </ul> <p><b>Infrastructure Portfolio (Water)</b></p> <p>There is an ongoing extensive Capital Programme in place for water and wastewater schemes in the County. The following is a list of infrastructure projects which are at various stages of planning and development:</p>		100% funded by Irish Water	

### 3. Water Supply and Sewerage

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<p><b>Water Networks Portfolio</b></p> <p>The network portfolio manages the Water Networks Programme. The programme consists of upgrading the water network and includes Find and Fix programme, DMA establishment, resolution of shared services, First Fix, lead services, pressure management and Mains Rehabilitation. The works are being delivered under this programme by a mix of regional contractors and direct labour. The following works are planned to be delivered under the Water Networks Programme.</p> <ul style="list-style-type: none"> <li>● Detailed Design to be submitted for Church Road water main replacement in Castlerea.</li> <li>● Ballaghaderreen water main and lead services replacement on the North Roscommon WSS is nearing completion.</li> <li>● Water main and lead services replacement is under consideration on lower main street and water main replacement is under consideration on the square. It is intended that the delivery of these works will coincide with the proposed Roscommon Town enhancement project.</li> <li>● Water main rehabilitation and lead services replacement is nearing completion on Abbey Street, Church Street, Goff Street and Athlone Road.</li> <li>● Water main rehabilitation and lead services replacement is nearing completion at Arm, Castlerea.</li> <li>● It is intended that other water main rehabilitation works will be delivered during 2020 subject to funding from IW.</li> <li>● The Find and Fix programme commenced in June 2018. This is a rolling two-year leakage reduction programme (extended for a further year) targeted at district metering areas with high unaccounted for water levels. A regional contractor appointed by Irish Water is currently working in the north of the county and a direct labour team is working in the south of the county. Work has been completed by the regional contractor in the Ballinlough, Garanlahan, Cloonfad and Loughlynn areas in the north with continuing leakage reduction works currently taking place in the Ballaghaderreen area. In the South of the County the direct labour team have completed find and fix work in the Killeglan and Lisbrock water supply zone. Areas such as Moore/Shannonbridge, Ballydangan, Cloonulty, Monksland, Cloonown, Brideswell and Taughmaconnell have been completed. Continuing work in the Mount Talbot Four Roads Scheme has commenced recently. Savings in the region of 30% leakage reduction has been achieved in some of the district metering areas.</li> </ul>			

### 3. Water Supply and Sewerage (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<ul style="list-style-type: none"> <li>The first fix programme is underway to reduce private side leakage. The duration of the scheme depends on the uptake by the public. All private side leakage repairs are being carried out by Regional Contractors.</li> <li>The non-domestic meter replacement programme is underway. The works are being undertaken by Regional Contractors. The duration is unknown at this stage and the programme is on-going.</li> </ul> <p><b>0302 Public Sewerage Schemes:</b></p> <p><b>Infrastructure Portfolio and Capital Programmes (Sewerage):</b></p> <p>There is an ongoing extensive Capital investment Programme in place for waste water schemes in the County. The following is a list of infrastructure projects and capital programmes which are at various stages of planning and development and construction:</p> <p><b>Infrastructure</b></p> <p><b>Roscommon Town Main Drainage:</b></p> <p>The Roscommon Town sewer and manhole rehabilitation contract commenced in early 2016 to reduce infiltration to the sewer network and assist with meeting environmental standards is now complete. The next phase of Roscommon Town main drainage involves the upgrade of the network at strategic locations, provide additional pumping stations on the network and increase the storm water holding at the treatment plant. It also involves the process of abandoning some storm water overflows on the network and upgrade other storm water overflows in order to bring them into compliance with current EU legislation.</p> <p>Site Investigation was completed in Q2 2019 around Roscommon Town and at the wastewater treatment plant. This site investigation will now form part of background information to the main works contract to this scheme.</p> <p>A tender competition will be run in the Q4 2019 for the civil engineering contract. This tender process will then be assessed in Q1 and Q2 of 2020 with an expected construction commencement date in Q3 of 2020. The duration of this contract will be approximately 18 months.</p>		100% funded by Irish Water	

### 3. Water Supply and Sewerage (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>Capital Programmes:</b> <b>The Monksland Storm and Inlet Works:</b> <p>This project is at construction stage and is due to be completed in 2020.</p> <p>The work here involves the construction of a storm water holding tank, upgrade to the inlet works, sludge building upgrade works and some control building upgrade works.</p> <b>Ballaghadereen Waste Treatment Plant:</b> <p>Ballaghadereen Waste Treatment Plant is included in a Regional Programme, with a view to carrying out improvement works in 2020 or 2021. This programme is at the early stages of feasibility study and detailed design stages.</p> <p>The project is in a bundle with other plants in the region in county Mayo and Galway.</p>			
<b>0303 Private Installations:</b> <b>Group Water Schemes:</b> <p>The Council retains its role with Group Water Schemes and administers the grants and subsidies for that sector as well as continuing to supervise construction and improvement works.</p>	2,861,000	DHPLG	
<b>Individual Well Grant:</b> <p>The Council will continue to administer the Well Grants Scheme. Funding is demand led and fully recoupable from DHPLG.</p>	Demand Led	DHPLG	
<b>Domestic Lead Remediation Grant:</b> <p>In order reduce exposure to lead in drinking water the Domestic Lead Remediation Grant was introduced to assist households with replacing lead pipes and fittings within their homes. This is a means tested grant which can cover up to 80% of the approved costs with a maximum payment of €4K and is administered by Roscommon County Council on behalf of the DHPLG and is fully recoupable.</p>	Demand Led	DHPLG	

## 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		50,000
<b>4.3 Other Development and Promotion</b> <b>Tourism Projects</b> Roscommon County Council as part of a collaboration with Longford, Offaly and Westmeath County Councils, Waterways Ireland, Bord Na Mona, Fáilte Ireland and the National Parks Wildlife Service (NWPS) proposes to seek UNESCO status for Lough Key and Lough Ree and its islands, enable development of wild areas along the Shannon and facilitate the creation of a Mid Shannon Wilderness Park on reclaimed Bord na Mona land. This project has been identified as one of the main priorities in the County Council's Tourism Statement of Strategy. <ul style="list-style-type: none"> <li>● <b>Bear Breffni Way</b> – The Beara Breffni Way is being developed from Cork to Cavan. This walk which is seen as Ireland's Camino will cross Roscommon along the western edge from Ballinlough to Ballaghaderreen and be an important offering to the domestic and international tourist. The Fáilte Ireland activation report on the Beara Breiffne Way is due in 2020.</li> <li>● <b>Shannon Master Plan</b> – The master plan, which is due in early 2020, will identify, on a regional basis, the deficiencies which exist along the Shannon in the provision of services for the user and enable development around these deficiencies.</li> <li>● <b>Cycleways</b> - The development of a cycleway along the Shannon from Carrick on Shannon to Lough Key and from Ballyleague to Athlone to link in with the Galway Dublin route, are very important tourism infrastructure for county Roscommon.</li> </ul>	700,000		700,000

#### 4. Development Incentives and Controls (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>Innovation Centres and Food Hubs</b> <p>The Action Plan for Jobs and Local Economic Community Plan (LECP) identified the need for innovation capacity and capability in the county. To address the infrastructure gap, a provision of €3.9m has been made available to develop an Innovation Centre in Monksland and support phase two of An Chistin in Castlerea, which will be completed in early 2020.</p> <p>The County Council as the main vehicle locally for economic development will continue to create a business friendly environment as it aims to increase job opportunities and provide infrastructure for budding entrepreneurs.</p>	3,900,000	Loan / DBEI	
<b>Broadband</b> <p>The Broadband Office will continue to apply for funding under Urban and Rural Regeneration and Development Funds, the Digital Innovation Programme and relevant EU funding schemes.</p>	120,000	DCCAE	

## 5. Environmental Protection

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>5.2 Burial Grounds</b> The Roads department will provide upgrades and extensions which are planned at various locations throughout the county over 3 years.	300,000		300,000
<b>5.3 Safety Structures and Places</b> <b>Civil Defence Headquarters</b> The operation of Civil Defence is currently being managed from rented premises. A preliminary design for the new County Council Civil Defence Headquarters has been prepared. Part VIII Planning permission will need to be applied for once a suitable site has been secured.	600,000	Loan	300,000
<b>5.8 Administration and Miscellaneous</b> A retrofit Project of 1,230 no. LED public lights throughout Co. Roscommon in sum of €550,000 commenced in Q4 2019 and will be completed in 2020.  The remaining lights, (approx. 5100) will be completed under a national RMO scheme commencing late 2020/early 2021 at a cost of €3 million to be raised from a loan.	550,000          3,000,000	RCC          Loan	

## 6. Recreation and Amenity

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<b>6.1 Swimming Pools</b>  <b>Castlerea Swimming Pool</b> An allocation of €150k has been provided to raise the floor level of Castlerea Swimming Pool by about 1.5m in order to achieve an average maximum depth of 1.5m and resurface the poolside deck.	150,000		150,000
<b>6.3 Parks Open Spaces, Recreation Centres Amenities</b> The Council will continue to apply for funding under Town and Village Renewal, Urban and Rural Regeneration and Development Funds, Outdoor Recreation etc... Provision has been made to facilitate borrowings to provide the match funding required under these schemes.  <b>Public Realm</b> The Council purchased the Royal Hotel, Boyle during 2017. Grant funding has been secured to begin demolition and refurbishment works to the building and to carry out public realm works to the hotel environs. Demolition works have been completed and it is anticipated that works to the building and environs will commence in early 2020 following completion of the detailed design.	20,200,000	Loan / State Grant	

## Appendix 3

Roscommon County Council  
Capital Programme 2020-2022

PROGRAMME GROUPS AND PROGRAMMES	INCOME									
	2020 €K	2021 €K	2022 €K	Total €K	State Grants €K	Loans €K	Development Contributions €K	Other €K	Total €K	
1. HOUSING & BUILDING	4,200	10,900	5,600	20,700	20,700	-	-	-	20,700	
	1,750	1,750	1,750	5,250	-	5,250	-	-	5,250	
	1,400	1,400	1,400	4,200	3,368	-	-	832	4,200	
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
TOTAL	7,350	14,050	8,750	30,150	24,068	5,250	-	832	30,150	
2. ROAD TRANSPORTATION & SAFETY	-	-	-	-	-	-	-	-	-	
	7,953	5,008	119,913	132,875	131,875	-	600	400	132,875	
	-	-	-	-	-	-	-	-	-	
	100	100	100	300	-	-	300	-	300	
	-	-	-	-	-	-	-	-	-	
TOTAL	8,053	5,108	120,013	133,175	131,875	-	900	400	133,175	
3. WATER SUPPLY & SEWERAGE	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
	644	950	1,268	2,861	2,861	-	-	-	2,861	
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
TOTAL	644	950	1,268	2,861	2,861	-	-	-	2,861	
4. DEVELOPMENT INCENTIVES & CONTROL	-	-	-	-	-	-	-	-	-	
	50	-	-	50	-	-	50	-	50	
	1,820	1,900	1,000	4,720	3,045	975	700	-	4,720	
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
TOTAL	1,870	1,900	1,000	4,770	3,045	975	750	-	4,770	

## Appendix 3

PROGRAMME GROUPS AND PROGRAMMES	INCOME								
	2020 €K	2021 €K	2022 €K	Total €K	State Grants €K	Loans €K	Development Contributions €K	Other €K	Total €K
5. ENVIRONMENTAL PROTECTION									
5.1 Waste Management	-	-	-	-	-	-	-	-	-
5.2 Burial Grounds	300	-	-	300	-	-	300	-	300
5.3 Safety of Structures & Places	200	200	200	600	-	300	300	-	600
5.4 Fire Protection	-	-	-	-	-	-	-	-	-
5.5 Pollution Control	-	-	-	-	-	-	-	-	-
5.8 Administration & Miscellaneous	550	3,000	-	3,550	-	3,000	-	550	3,550
	1,050	3,200	200	4,450	-	3,300	600	550	4,450
6. RECREATION & AMENITY									
6.1 Swimming Pools	150	-	-	150	-	-	150	-	150
6.2 Libraries	-	-	-	-	-	-	-	-	-
6.3 Parks, Open Spaces, Recreation Centres	-	-	-	-	-	-	-	-	-
6.4 Other Recreation & Amenity	5,200	10,000	5,000	20,200	15,525	4,675	-	-	20,200
6.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
TOTAL	5,350	10,000	5,000	20,350	15,525	4,675	150	-	20,350
7. AGRICULTURE, EDUCATION, HEALTH & WELFARE									
7.1 Agriculture	-	-	-	-	-	-	-	-	-
7.2 Education	-	-	-	-	-	-	-	-	-
7.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-
8. MISCELLANEOUS SERVICES									
8.1 Plant & Machinery	-	-	-	-	-	-	-	-	-
8.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-
ALL PROGRAMME GROUPS TOTAL	24,317	35,208	136,231	195,756	177,374	14,200	2,400	1,782	195,756





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