



Comhairle Contae
Ros Comáin
Roscommon
County Council



Adopted Budget 2022

For the year ended 31st December 2022

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Chief Executive's Foreword

Adopted Budget 2022 Roscommon County Council

To An Cathaoirleach and Members of Roscommon County Council,

The 2022 Adopted Budget has been prepared in accordance with the provisions of Section 102 of the Local Government Act. The process of preparing the Budget involves a number of stages including the consideration by the Corporate Policy Group of the broad parameters of the Budget followed by detailed review of all expenditure and income headings with the Management Team and Budget Holders. The decision taken to vary the basic rate of the Local Property Tax by resolution had to be made before the end of July and finally, now, the adoption of the Budget, with amendment, by Members at the Annual Budget meeting(s).

Unfortunately, we will live with the negative impact of Covid-19 on our communities in 2022. We will continue to work and support all communities, business and tourism sectors in County Roscommon. The much needed Rates Waiver scheme that was introduced during 2020 and 2021 is being slowly wound down and is being replaced by a very targeted Rates Waiver in Q4 2021. Members are aware that our ability to increase revenue funding mechanisms is limited and therefore we will need to work with our ratepayers in 2022 to ensure that our collection rate remains high whilst also ensuring efficiencies are increased across all areas of service delivery.

I wish to commend Members for maintaining the LPT at last year's levels and the resulting €601k from the pre-variation allocation allows for a welcome increase to the GMAs. In doing so we can continue to maintain services and also allow for €255k to be distributed for Community and Enterprise projects, an additional €150k for street cleaning and €120k for roads. Also Tidy Town teams can continue to be supported at local level and match funding for projects that will allow for additional investment in the County.

In the context of Planning, the new *Roscommon County Development Plan* is expected to come into effect in Q2. This is an important milestone, with the Plan forming the basis to guide the strategic development of the county over the coming 6-year period, as well as laying important policy foundations for longer term development. The Plan is being prepared to reflect the national vision for the country as set out in *Project Ireland 2040 - National Planning Framework*, and at a time when nationally and locally there is evidence of a rebounding economy, and alongside this a greater emphasis than ever before on the need to develop in a more sustainable manner. Ministerial guidelines dealing with such topics as wind energy and sustainable rural housing are imminent. With a key strategic aim of the Plan being a transition to a competitive, greener, low carbon, climate resilient and environmentally sustainable county, the new County Development Plan has sought to anticipate and reflect the essence of impending guidelines. It will be part of our mission in 2022 and the future years to achieve that successful transition.

Our Rural Future 2021-2025 provides a framework for the development of rural Ireland. The policy is forward looking and ambitious and addresses both the challenges and opportunities to deliver a more sustainable society, economy and environment for all. We have secured unprecedented funding under the rural development schemes in what is a very competitive process. There will be significant capital investment in projects that will have the effect of enhancing our towns and villages while providing an economic stimulus to facilitate the growth of the business and tourism sectors. In 2022 Roscommon town URDF Main Street and Market Square public realm works will be completed and the URDF Wheel and Spoke Approach project

will progress to detailed design. Monksland Innovation Hub detailed design will be completed and it is envisaged that it and the Castlereagh Food Hub will move to construction stage in 2022. The RRDF Energising Boyle Town Centre and King House will also proceed to detailed design and progress towards construction. Funding will be sought for the construction phase under the next Category 1 RRDF for Ballaghaderreen Public Realm project which is currently at detailed design phase. The Streetscape Enhancement Scheme in the five towns and villages will be completed in 2022 marking a significant visible uplift in each of the areas. Approved Town and Village, Just Transition Fund, Outdoor Recreation and Historical Towns Initiative schemes will be progressed in 2022. The total investment to date, including matching funding, across all schemes is €40m.

One of the most significant developments for Roscommon County Council and the county in general in 2021 was the main contract signing for the commencement of the N5 Ballaghaderreen to Scramogue Road project. This new road will comprise of 34km of single carriageway from the N5 Ballaghaderreen bypass in the west, passing to the south of Frenchpark, before bypassing Bellanagare, Tulsk and Strokestown tying back in to the existing N5 near Scramogue. The €200M scheme commenced with the official sod-turning by An Taoiseach Mr. Micheál Martin on Monday 18th October 2021. When completed this new road will deliver a major economic boost to the region, providing a consistent high quality road along the N5 corridor, encouraging tourism, investment and employment in County Roscommon, the West and North-West.

In addition to the N5, investment by Government in Roscommon roads infrastructure continued strongly in 2021 with Transport Infrastructure Ireland providing an allocation of over €7M towards various National Primary and National Secondary improvement projects including the strengthening of National Road pavements on the N5, N60, N61 and N63. The Department of Transport provided an allocation over €19M with a further €2M approx. coming from the Council's own resources. This resulted in the maintenance and the strengthening of circa 250km of Regional and Local Roads. Many other projects were delivered in the areas of Drainage, Bridge Rehabilitation, Low Cost Safety, Community Involvement and Local Improvement Schemes. Over €3M funding was secured in new areas such as Climate Adaptation, Climate Resilience Works and the Active Travel Investment Programme 2021.

Housing for All, which has the largest housing budget in the history of the State, sets ambitious targets for all Local Authorities. We will play our role in enabling the delivery of new high quality energy efficient homes. It is important that we continue to build strong, vibrant communities, ensuring that best use is made of existing stock, delivering strong sustainable communities whilst addressing dereliction and vacancy within our towns and villages. In order to deliver on our housing targets it is essential that all Part VIII plans for social housing projects are supported and approved.

I am delighted that our new development at Cluain Fraoigh recently received a prestigious award from the Irish Council for Social Housing acknowledging its unique innovative style and our commitment to providing superior homes enhancing the environment in which they are located.

The new *Climate Action and Low Carbon Development (Amendment) Act 2021* will support Ireland's transition to net zero and achieve a climate neutral economy by 2050. It also requires local authorities to prepare a Climate Action Plan which will include both mitigation and adaptation measures. The plan will have profound implications for both public and private


sector operations and future development within the county. In the meantime, the Council's Climate Action Team continues to progress a broad range of actions listed in the current Climate Change Adaption Strategy and engage with the wider community. In particular, a number of Sustainable Energy Communities have been established with support from Roscommon County Council and the Midlands Climate Action Regional Office.

With the accelerated use of digital technology in the provision of public services there is an expectation for Roscommon County Council to be progressive and committed to providing digital online services in a modern and effective way enhancing the user experience. This has been achieved through the continued development of the online portal 'My Online Services' which allows customers to register as users and access a range of services online at anytime, anywhere and on any device. Digital online self-service allows customers to access better services while replacing manual based processes and will provide better quality consistent data for more informed decision making.

Despite the challenges of the Covid-19 pandemic, Council staff adapted quickly and with great success to the new working environment enabling Roscommon County Council to ensure the continuity of essential services, including key frontline services, to the public. It is likely that the challenges of Covid-19 will continue into 2022 as we seek to build on the experience gained throughout the pandemic in terms of remote working and blended attendance in the workplace. The move towards more sustainable, flexible and innovative ways of working will continue during 2022 as we incorporate blended working in order to ensure the most appropriate and effective delivery of service. Recruitment will continue to be a priority in 2022 as we seek to meet staffing requirements set out in our workforce plan based on agreed business priorities. The nature of work in local authorities continues to evolve and new areas such as Climate Change and Active Travel will become focal points for recruitment. Our staff are our most valuable resource and we will continue to invest in recruitment, training and supports to enable our staff to deliver our services in the most effective, efficient and resourceful manner during 2022. I will with your support continue to pursue value for money initiatives across all areas of services delivery especially if a service or support can no longer be justified.

The preparation of the annual budget is a time when people reflect on the services being provided and the values of the organisation. I want to thank the Management Team for their role in the process, and in particular the A/Head of Finance Mr Sean Mullarkey and his team for the way in which their innate understanding of the services, risks and opportunities are prioritised and balanced.

I also wish to thank the Members for their support throughout the year and look forward to that again in the coming year as we work together to deliver the extensive and ambitious programme. In particular, I want to acknowledge and thank An Cathaoirleach, Councillor Joe Murphy, for all of his support and assistance throughout this process.

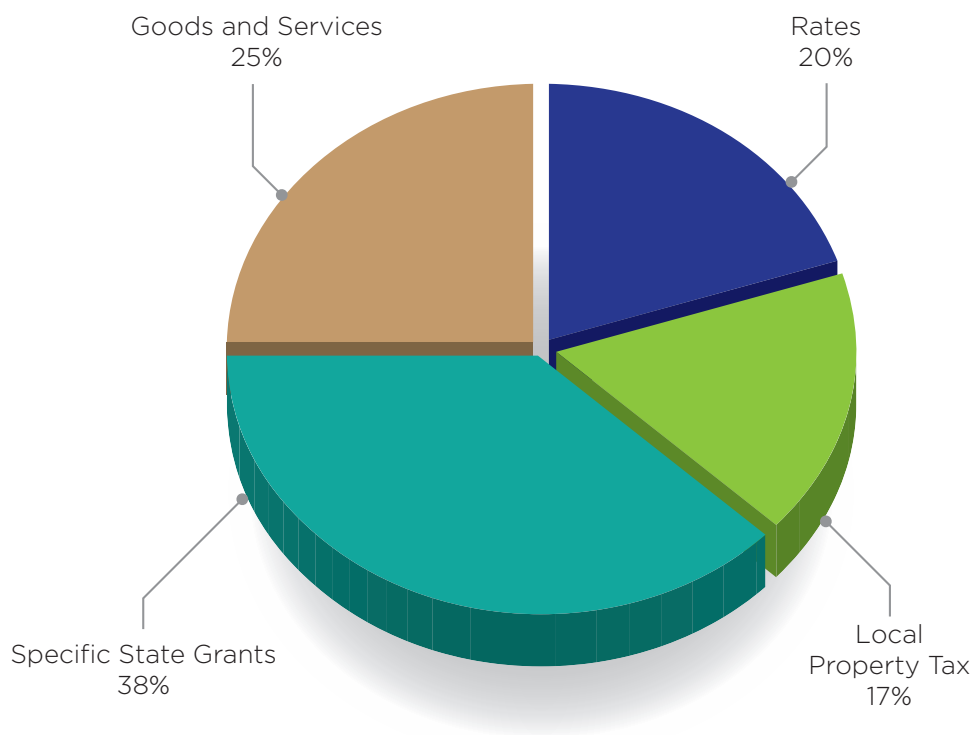


Eugene Cummins
Chief Executive of Roscommon County Council
November 2021



Overall Summary

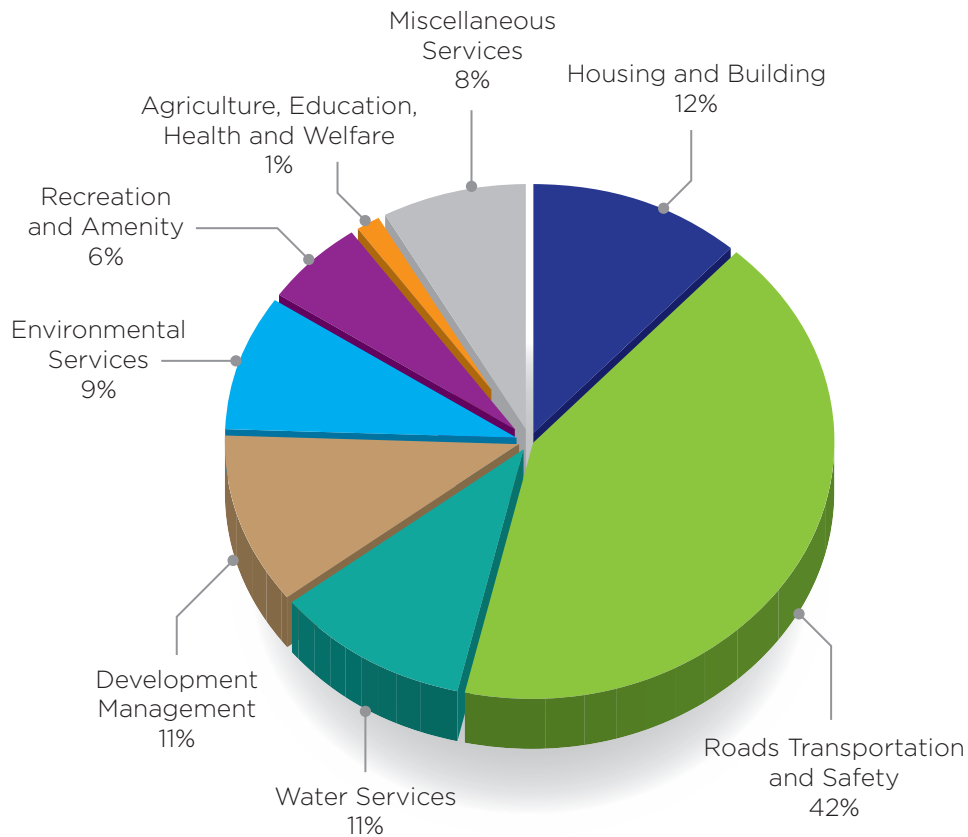
Sources of Budgeted Income



Sources of Budgeted Income

	2022 €	2022 %
Rates	12,709,600	20%
Local Property Tax	10,825,200	17%
Specific State Grants	26,408,200	38%
Goods and Services	16,660,100	25%
Total	66,603,100	100%

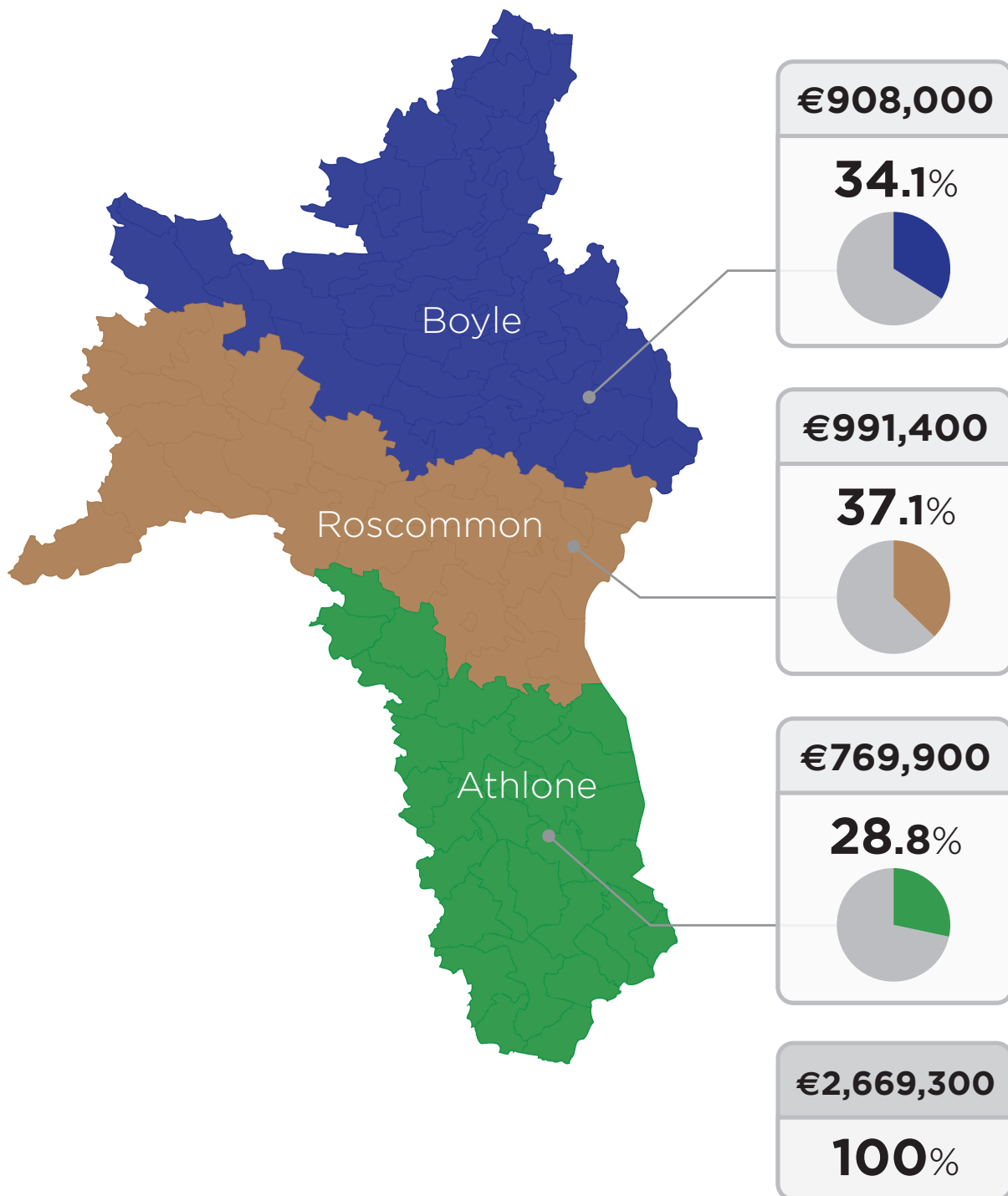
Budgeted Expenditure by Division



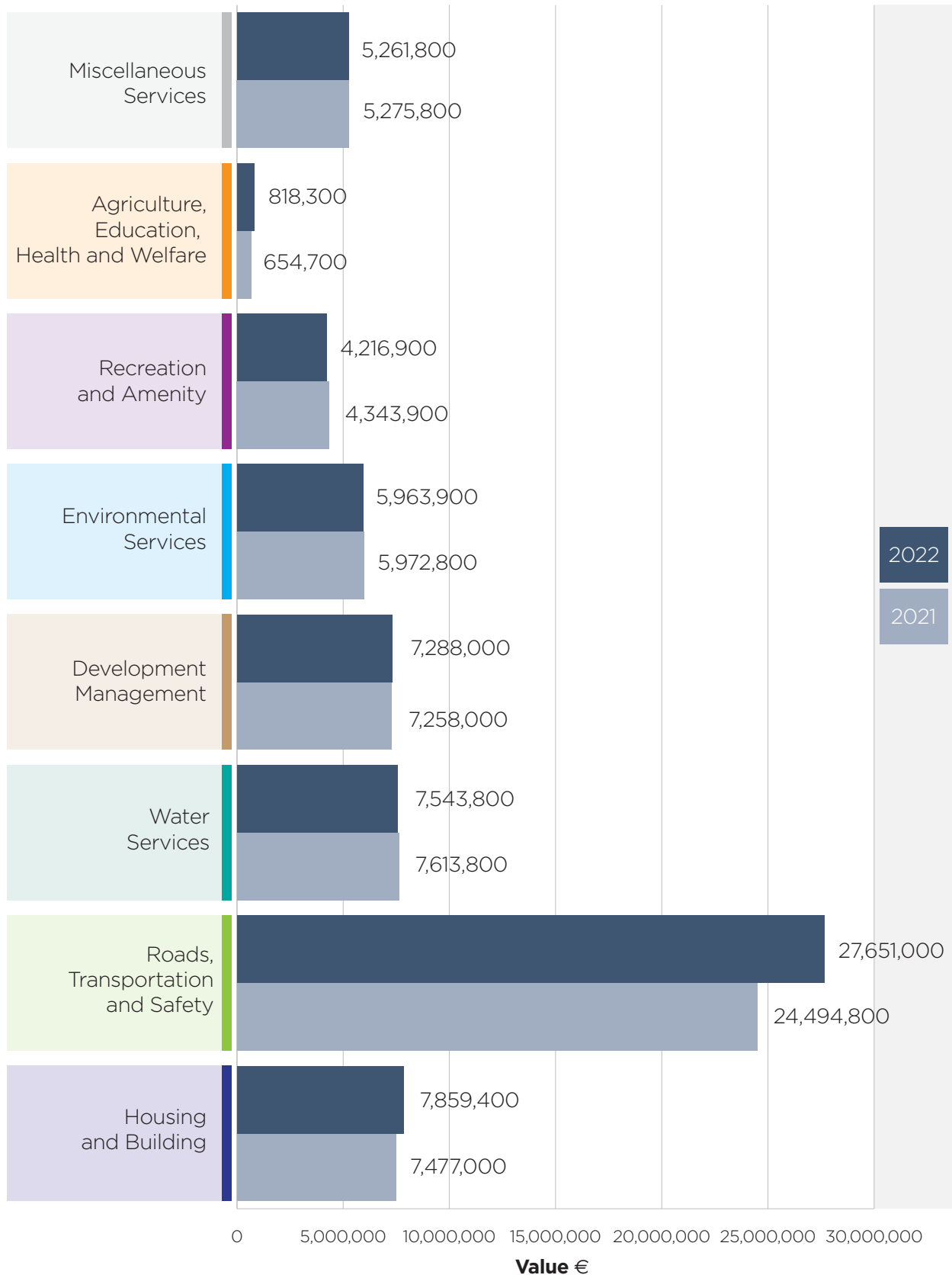
Budgeted Expenditure by Division

	2022 €	2022 %
Housing and Building	7,859,400	12%
Road Transportation and Safety	27,651,000	42%
Water Services	7,543,800	11%
Development Management	7,288,000	11%
Environmental Services	5,963,900	9%
Recreation and Amenity	4,216,900	6%
Agriculture, Education, Health and Welfare	818,300	1%
Miscellaneous Services	5,261,800	8%
Total	66,603,100	100%

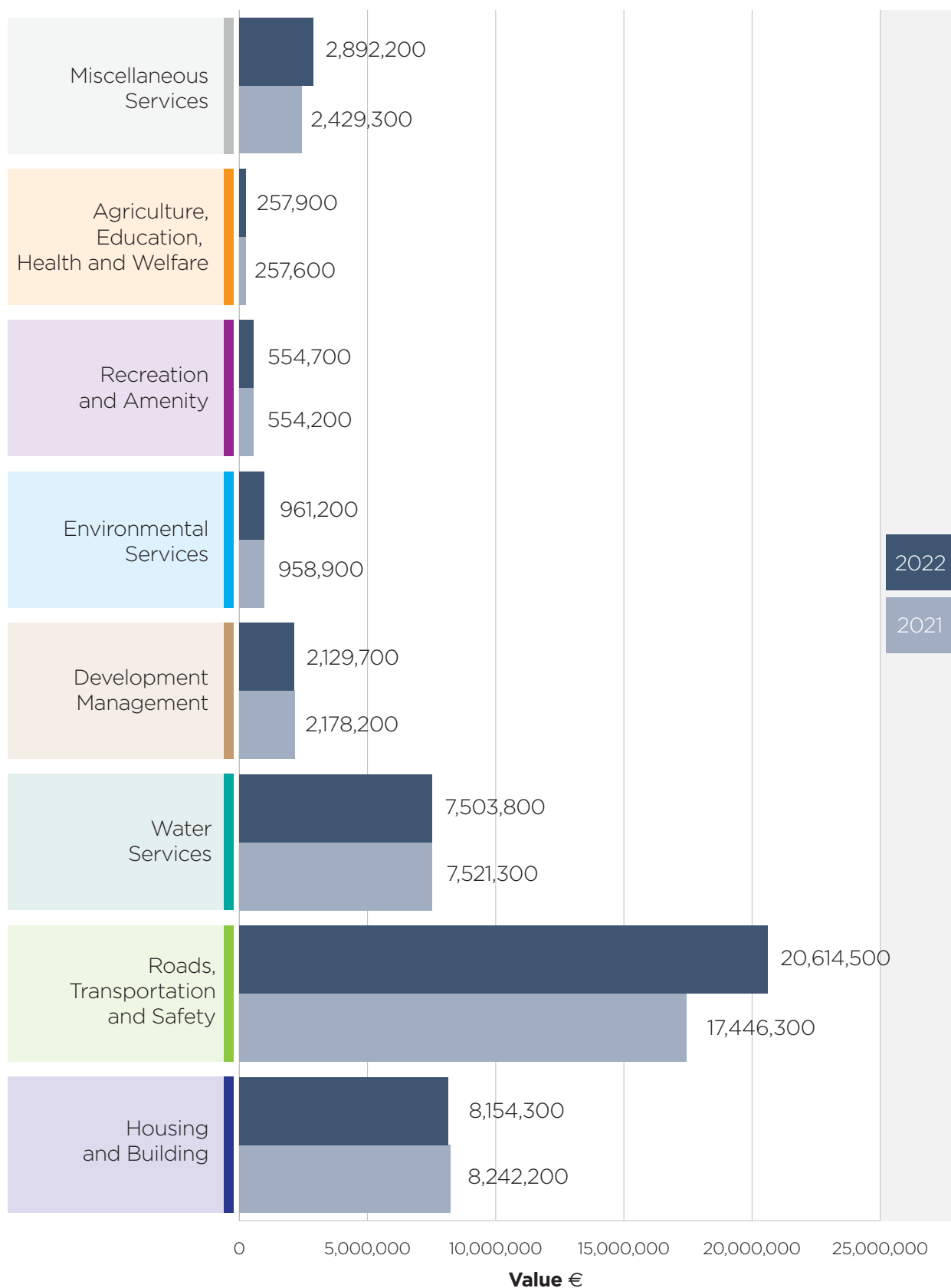
General Municipal District Budget Allocation



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 2022

Year	ARV	Year	ARV
1988	27.59	2006	70.53
1989	28.97	2007	73.35
1990	30.42	2008	76.28
1991	31.33	2009	76.66
1992	32.90	2010	75.13
1993	34.55	2011	74.38
1994	35.59	2012	74.38
1995	37.37	2013	72.89
1996	39.24	2014	72.16
1997	41.20	2015	71.44
1998	42.85	2016	71.44
1999	44.99	2017	71.44
2000	47.24	2018	0.225*
2001	50.78	2019	0.225
2002	54.33	2020	0.225
2003	59.22	2021	0.225
2004	63.37	2022	0.225
2005	66.54		

* Revaluation 2017

Statutory Tables



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2022 €	%	Estimated Net Expenditure Outturn 2021 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	7,859,400	8,154,300	(294,900)	(1.3%)	(1,181,900)	(5.1%)
B Road Transport & Safety	27,651,000	20,614,500	7,036,500	29.9%	7,048,600	30.5%
C Water Services	7,543,800	7,503,800	40,000	0.2%	92,500	0.4%
D Development Management	7,288,000	2,129,700	5,158,300	21.9%	5,079,800	22.0%
E Environmental Services	5,963,900	961,200	5,002,700	21.3%	5,013,900	21.7%
F Recreation and Amenity	4,216,900	554,700	3,662,200	15.6%	3,789,700	16.4%
G Agriculture, Education, Health & Welfare	818,300	257,900	560,400	2.4%	397,100	1.7%
H Miscellaneous Services	5,261,800	2,892,200	2,369,600	10.1%	2,846,500	12.3%
	66,603,100	43,068,300	23,534,800	100.0%	23,086,200	100.0%
Provision for Debit Balance	-	-	-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	66,603,100	43,068,300	23,534,800		23,086,200	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		10,825,200	10,825,200			
SUB-TOTAL (B)			10,825,200			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			12,709,600			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			12,709,600			
Net Effective Valuation			56,489,120			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.2250			

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	1,967,500	1,967,500	4,368,800	4,368,800	1,892,700	1,476,000	4,217,600	4,217,600
A02 Housing Assessment, Allocation and Transfer	887,500	887,500	447,400	447,400	831,900	831,900	433,300	433,300
A03 Housing Rent and Tenant Purchase Administration	233,900	233,900	5,400	5,400	237,000	237,000	5,400	5,400
A04 Housing Community Development Support	142,100	142,100	2,400	2,400	79,000	79,000	1,800	1,800
A05 Administration of Homeless Service	41,900	41,900	22,700	22,700	40,600	40,600	22,100	22,100
A06 Support to Housing Capital Prog.	420,500	420,500	71,200	71,200	411,600	411,600	71,700	71,700
A07 RAS and Leasing Programme	3,163,000	3,163,000	3,046,100	3,046,100	3,006,000	3,006,000	3,394,400	3,394,400
A08 Housing Loans	97,100	97,100	42,700	42,700	99,200	99,200	43,300	43,300
A09 Housing Grants	633,700	633,700	9,600	9,600	622,100	622,100	9,500	9,500
A10 Voluntary Housing Scheme	-	-	-	-	-	-	-	-
A11 Agency & Recoupable Services	400	400	96,400	96,400	400	400	1,000	1,000
A12 HAP Programme	271,800	271,800	41,600	41,600	256,500	256,500	42,100	42,100
Division A Total	7,859,400	7,859,400	8,154,300	8,154,300	7,477,000	7,060,300	8,242,200	8,242,200

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021									
Division & Services	2022				2021				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
B Road Transport & Safety									
B01 NP Road - Maintenance and Improvement	704,500	704,500	354,600	354,600	695,300	704,500	344,900	354,100	
B02 NS Road - Maintenance and Improvement	664,500	664,500	333,400	333,400	607,800	642,400	298,400	333,000	
B03 Regional Road - Maintenance and Improvement	6,306,800	6,306,800	5,406,000	5,406,000	5,652,500	6,369,500	4,701,400	5,418,400	
B04 Local Road - Maintenance and Improvement	16,565,500	16,565,500	13,015,200	13,015,200	14,139,100	16,447,600	10,702,100	13,011,100	
B05 Public Lighting	895,500	895,500	111,900	111,900	900,900	900,900	111,800	111,800	
B06 Traffic Management Improvement	20,000	20,000	-	-	21,600	21,600	-	-	
B07 Road Safety Engineering Improvement	441,800	441,800	381,500	381,500	356,400	448,900	288,900	381,400	
B08 Road Safety Promotion & Education	59,700	59,700	7,000	7,000	63,700	63,700	5,000	5,000	
B09 Car Parking	-	-	-	-	-	-	-	-	
B10 Support to Roads Capital Prog	76,200	76,200	-	-	71,200	71,200	1,900	1,900	
B11 Agency & Recoupable Services	1,916,500	1,916,500	1,004,900	1,004,900	1,986,300	1,986,900	991,900	991,900	
Division B Total	27,651,000	27,651,000	20,614,500	20,614,500	24,494,800	27,657,200	17,446,300	20,608,600	

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022			2021		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C Water Services						
C01 Water Supply	4,364,300	4,364,300	3,935,500	3,935,500	4,063,500	4,063,500
C02 Waste Water Treatment	1,598,500	1,598,500	1,325,100	1,325,100	1,409,200	1,409,200
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-
C04 Public Conveniences	30,400	30,400	-	-	30,700	-
C05 Admin of Group and Private Installations	4,400	4,400	-	-	65,200	3,700
C06 Support to Water Capital Programme	1,284,900	1,284,900	1,982,200	1,982,200	1,783,900	1,783,900
C07 Agency & Recoupable Services	300	300	-	-	300	-
C08 Local Authority Water and Sanitary Services	261,000	261,000	261,000	261,000	261,000	261,000
Division C Total	7,543,800	7,543,800	7,503,800	7,503,800	7,613,800	7,521,300

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	546,700	546,700	62,700	62,700	674,600	674,600	61,800	61,800
D02 Development Management	1,187,400	1,187,400	199,100	199,100	987,200	987,200	197,600	197,600
D03 Enforcement	443,100	443,100	10,600	10,600	427,000	427,000	10,800	10,800
D04 Industrial and Commercial Facilities	3,900	3,900	-	-	3,900	3,900	-	-
D05 Tourism Development and Promotion	297,000	297,000	45,200	45,200	313,000	313,000	44,900	44,900
D06 Community and Enterprise Function	2,336,100	2,366,100	834,200	834,200	2,299,500	2,299,500	858,700	858,700
D07 Unfinished Housing Estates	368,400	368,400	9,500	9,500	376,700	376,700	6,900	6,900
D08 Building Control	167,500	167,500	27,300	27,300	160,300	160,300	25,900	25,900
D09 Economic Development and Promotion	1,511,800	1,511,800	735,800	735,800	1,610,800	1,610,800	735,700	735,700
D10 Property Management	157,300	157,300	167,000	167,000	159,300	159,300	168,000	168,000
D11 Heritage and Conservation Services	249,600	249,600	37,200	37,200	201,700	201,700	36,900	36,900
D12 Agency & Recoupable Services	19,200	19,200	1,100	1,100	44,000	44,000	31,000	31,000
Division D Total	7,288,000	7,318,000	2,129,700	2,129,700	7,258,000	7,258,000	2,178,200	2,178,200

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021								
Division & Services	2022			2021				
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	297,700	297,700	73,500	73,500	253,000	253,000	73,400	73,400
E02 Recovery & Recycling Facilities Operations	803,300	803,300	121,800	121,800	738,400	738,400	121,500	121,500
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	24,500	24,500	-	-	23,500	23,500	-	-
E05 Litter Management	429,100	429,100	55,000	55,000	437,100	437,100	56,800	56,800
E06 Street Cleaning	176,800	176,800	2,800	2,800	149,900	149,900	-	-
E07 Waste Regulations, Monitoring and Enforcement	353,200	353,200	150,200	150,200	331,600	331,600	149,900	149,900
E08 Waste Management Planning	74,000	74,000	9,200	9,200	53,100	53,100	9,200	9,200
E09 Maintenance of Burial Grounds	369,000	339,000	104,900	104,900	330,200	330,200	103,400	103,400
E10 Safety of Structures and Places	248,800	248,800	92,700	92,700	307,000	307,000	90,500	90,500
E11 Operation of Fire Service	2,735,300	2,735,300	238,100	238,100	2,888,600	2,888,600	241,400	241,400
E12 Fire Prevention	-	-	40,000	40,000	100	100	40,000	40,000
E13 Water Quality, Air and Noise Pollution	312,200	312,200	43,000	43,000	410,300	410,300	42,800	42,800
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	140,000	140,000	30,000	30,000	50,000	50,000	30,000	30,000
Division E Total	5,963,900	5,933,900	961,200	961,200	5,972,800	5,972,800	958,900	958,900

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021							
Division & Services	2022				2021		
	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 €
F Recreation and Amenity							
F01 Leisure Facilities Operations	440,700	440,700	26,500	26,500	524,200	524,200	27,900
F02 Operation of Library and Archival Service	2,053,400	2,053,400	58,400	58,400	2,093,700	2,093,700	57,800
F03 Outdoor Leisure Areas Operations	382,400	382,400	5,100	5,100	370,500	370,500	4,300
F04 Community Sport and Recreational Development	279,200	279,200	152,300	152,300	269,500	269,500	150,700
F05 Operation of Arts Programme	1,061,200	1,061,200	312,400	312,400	1,086,000	1,086,000	313,500
F06 Agency & Recoupable Services	-	-	-	-	-	-	-
Division F Total	4,216,900	4,216,900	554,700	554,700	4,343,900	4,343,900	554,200

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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 €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	370,000	370,000	2,100	2,100	210,400	210,400	1,200	1,200
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	448,300	448,300	255,800	255,800	444,300	444,300	256,400	256,400
G05 Educational Support Services	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	818,300	818,300	257,900	257,900	654,700	654,700	257,600	257,600

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	255,700	255,700	5,200	5,200	170,200	170,200	3,300	3,300
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	3,019,900	3,019,900	17,700	17,700	3,026,500	3,026,500	17,500	17,500
H04 Franchise Costs	68,800	68,800	500	500	138,100	138,100	7,600	7,600
H05 Operation of Morgue and Coroner Expenses	160,200	160,200	1,000	1,000	150,400	150,400	1,100	1,100
H06 Weighbridges	1,000	1,000	4,000	4,000	1,000	1,000	4,000	4,000
H07 Operation of Markets and Casual Trading	26,800	26,800	500	500	25,300	25,300	500	500
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	1,021,300	1,021,300	13,500	13,500	1,023,600	1,023,600	14,100	14,100
H10 Motor Taxation	516,900	516,900	33,500	33,500	562,800	562,800	33,000	33,000
H11 Agency & Recoupable Services	191,200	191,200	2,816,300	2,816,300	177,900	177,900	2,348,200	2,348,200
Division H Total	5,261,800	5,261,800	2,892,200	2,892,200	5,275,800	5,275,800	2,429,300	2,429,300
OVERALL TOTAL	66,603,100	66,603,100	43,068,300	43,068,300	63,090,800	65,836,500	39,588,000	42,750,300

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2022					
Roscommon County Council					
	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2022 €	Annual Rate on Valuation 2021 €	On Valuation Adjustment 2021 €	Net Annual Valuation €	Value of Base Year Adjustment €
Roscommon County Council	0.225	0.225	Nil	56,489,120	Nil

Table D		
ANALYSIS OF BUDGET INCOME 2022 FROM GOODS AND SERVICES		
Source of Income	2022 €	2021 €
Rents from Houses	5,207,000	5,121,000
Housing Loans Interest & Charges	30,000	30,000
Parking Fines & Charges	-	-
Irish Water	7,072,000	7,077,900
Planning Fees	187,000	187,000
Domestic Refuse Charges	147,000	147,000
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	200,000	200,000
Recreation/Amenity/Culture	160,500	160,500
Agency Services & Repayable Works	180,100	180,100
Local Authority Contributions	15,000	15,000
Superannuation	735,300	735,200
NPPR	126,000	126,000
Other income	2,600,200	2,600,200
Total Goods & Services	16,660,100	16,579,900

Table E		
ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS & SUBSIDIES		
	2022 €	2021 €
Department of Housing, Local Government and Heritage		
Housing and Building	2,848,000	3,022,900
Road Transport & Safety	-	-
Water Services	-	-
Development Management	719,000	744,000
Environmental Services	219,500	219,500
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	1,699,700	1,232,000
Sub-total	5,486,200	5,218,400
Other Departments and Bodies		
TII Transport Infrastructure Ireland	775,700	731,900
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-
National Transport Authority	-	-
Social Protection	-	-
Defence	83,500	83,500
Education	-	-
Library Council	-	-
Arts Council	144,400	144,400
Transport	18,661,500	15,543,000
Justice	5,000	5,000
Agriculture & Marine	-	-
Enterprise, Trade & Employment	720,000	720,000
Community, Rural Development & the Islands	114,100	144,100
Climate Action & Communications Networks	-	-
Food Safety Authority of Ireland	184,800	184,800
Other	233,000	233,000
Sub-total	20,922,000	17,789,700
Total Grants & Subsidies	26,408,200	23,008,100



Division A

Housing and Building



A Housing and Building

A01 Maintenance and Improvement of LA Housing Units

Based on 2021 information, an average of 111 maintenance calls per month are received by the Housing Unit and expenditure associated with re-active maintenance works over the first seven months of 2021 was €352k. In the same period, 30 vacated houses were refurbished prior to re-letting at a cost of €344k or approximately €11.46k per house. Increased costs compared to 2020 are linked with the provision and reservation of emergency Covid-19 isolation/cocooning units, general Covid-19 restrictions, increased material costs as a result of Brexit and increased shipping costs worldwide.

Estimated expenditure for the maintenance and improvement of Local Authority Housing in 2022 is €1,967k inclusive of Traveller accommodation management and service support costs. The 2022 budget includes for pre-letting and refurbishment works. Note; the 'Stock Condition' pilot survey which began in 2020 has been affected by Covid-19 restrictions and funding concerns.

Housing rent is based on a Differential Rent Scheme linked to household income (maximum rent cap was removed in 2019). Total rent due per month ranges from €450k to €480k and the rent collection rate over the first eight months in 2021 is 89%. Cumulative rent arrears is in the order of €430k.

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 are 301 applicants excluding transfers on the approved housing list at the end of September 2021, 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). On 19th April, 2021 revised Social Housing Assessment Regulations 2021 was implemented which amended the application form and the income, which will now be based on a calculation for a families preceding 12 months, net average income, prior to the date of receipt of application. Allocations are made in accordance with the *Scheme of Letting Priorities*. There were 72 tenancy agreements signed to LA social houses at the end of August 2021 and a further 59 AHB tenancy agreements were executed in the same period. Approximately 20% of applicants who received an offer of LA housing, refused the offer.

The review of the strategy "Housing People with Disability" is in Draft form awaiting publication of the national strategy "Housing People with Disability". Roscommon County Council is committed to assigning a minimum of 10% of its housing allocations to people with a disability. Twenty-six allocations were made over the first eight months of 2021 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*. 26 applications were received in the first nine months of 2021. 17 offers were made and 8 sales completed in the same period.

A04 Housing Community Development Support

The Tenant Liaison Officer meets with tenants on a regular basis providing support and advises with regard to 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 advise in relation to tenant responsibilities. Other agencies such as the Health Service Executive, the Department of Social Protection, the Gardaí, local sports and voluntary groups, tenants and residents' associations can also provide supports and assistance. Direct contact has been curtailed to some degree in accordance with Covid-19 health advice.

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, Local Government and Heritage (DHLGH). The lead authority distributes funding to the other authorities in the West Region, including Roscommon County Council. The West Regional Homelessness Action Plan (2020-2022) prepared in accordance with the *Housing (Miscellaneous Provisions) Act 2009* has been adopted.

In Roscommon 67 individuals or households presented as homeless over the first nine months of 2021. Approximately 45% 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.

“Housing First” commenced in 2021 in Roscommon. The initiative is aimed at addressing the specific needs of individuals that have experienced homelessness on a long-term/periodic basis, who are in need of accommodation, where enduring mental health and/or addiction is a factor. The Homeless Action Team (HAT) was formed and the referral process initiated. The individuals are supported in their tenures with a suite of intensive supports, by an NGO – Galway Simon and the HSE, to assist them maintain and sustain their tenancies and live independently within the community. Three Housing First Tenures have commenced in the first nine months of 2021.

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 2021 was 89 units spread over 5 projects.



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.

Stage 2 approval to construct two new units at Cluain Airne (Killerney) has been secured and Stage 4 approval to convert units at Harristown, Castlerea has also been secured.

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.



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 368 units in the scheme which is made up of 109 units via Housing Associations and 259 units via private landlords. Prior to January 2021, the local authorities were allowed claim the full rent payable to RAS Landlords. From 1st January 2021, local authorities can only claim the difference between the actual tenant rent received and what the local authority pays the landlord which is a significant drop in revenue.

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 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 DHLGH.

Residential Tenancy Board (RTB) inspections are carried out by the Council. There were 3,170 registered tenancies in the County at the end of Qtr. 2 of 2021. These registered tenancies include approved housing bodies (AHB's) tenancies. In 2020, 455 inspections were carried out which is below the target set of 596. This shortfall was due to the Level 5 Covid-19 restrictions. Target inspection levels were set at 20% for 2020 or 596 inspections and are due to rise to an ultimate target level of 25% in 2021 or 792. A shortfall is also expected in 2021, again due to Covid-19 restrictions.

Roscommon County Council is reimbursed by the DHLGH 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. 19 loan applications were received in the first nine months of 2021. 6 of the 19 applications were approved to a value of €640k.

On 10th September 2021, the two fixed interest rates for borrowing under the Rebuilding Ireland Home Loan Scheme, were reduced by 0.25%, in accordance with the Governments programme of 'Housing for All'.

A09 Housing Grants

The Housing Adaptation Grant Scheme is a grant based scheme allowing older people and/or people with a disability or mobility issue to apply for grant aid to assist with necessary improvements to their own home. Total grant aid available in 2021 was €1,190k (80% from Department resources and 20% matching funds of €238k from RCC resources); funding in 2022 is likely to be at a higher level. As a consequence, an additional €13k has been allocated to this area of expenditure as part of the 2022 budget process to ensure maximum drawdown of central government funding.



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) and the Mobility Aid Grant Scheme (MAG) as agreed by the Strategic Policy Committee and the Elected Members in 2017. Any HOP Scheme under-spend is transferred to the HGD/MAG Schemes and vice-versa.

Under the 2021 programme, funding of €355k was secured for the Disabled Person Grants (DPG) scheme (including DPG extensions and Improvement Works in Lieu) for council houses. 90% is funded from Department resources and 10% matching funding from RCC resources. It is expected the funding will be similar for 2022.

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 at Limerick City & 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. At the end of August 2021, there were 442 customers in receipt of the Housing Assistance Payment in the County.

This Homeless HAP Scheme (HHAP) is also available within the County. It provides additional financial and related supports to tenants and landlords, along with all of the benefits of the national HAP scheme. The deposit and two months' rent upfront is available for homeless households only. To be eligible for Homeless HAP, the Council must determine the household is deemed to be homeless and has no access to alternative accommodation. At 1st September 2021, 7 individuals or households were deemed eligible for Homeless HAP by Roscommon County Council.

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	1,233,700	1,233,700	1,170,400	753,700
A0102 Maintenance of Traveller Accommodation Units	56,600	56,600	42,600	42,600
A0103 Traveller Accommodation Management	106,600	106,600	99,300	99,300
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	570,600	570,600	580,400	580,400
A01 Maintenance & Improvement of LA Housing Units	1,967,500	1,967,500	1,892,700	1,476,000
A0201 Assessment of Housing Needs, Allocs. & Trans.	715,000	715,000	664,600	664,600
A0299 Service Support Costs	172,500	172,500	167,300	167,300
A02 Housing Assessment, Allocation and Transfer	887,500	887,500	831,900	831,900
A0301 Debt Management & Rent Assessment	136,800	136,800	143,400	143,400
A0399 Service Support Costs	97,100	97,100	93,600	93,600
A03 Housing Rent and Tenant Purchase Administration	233,900	233,900	237,000	237,000
A0401 Housing Estate Management	71,600	71,600	29,500	29,500
A0402 Tenancy Management	13,800	13,800	13,700	13,700
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	56,700	56,700	35,800	35,800
A04 Housing Community Development Support	142,100	142,100	79,000	79,000
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	24,500	24,500	24,500	24,500
A0599 Service Support Costs	17,400	17,400	16,100	16,100
A05 Administration of Homeless Service	41,900	41,900	40,600	40,600
A0601 Technical and Administrative Support	279,600	279,600	280,800	280,800
A0602 Loan Charges	-	-	-	-
A0699 Service Support Costs	140,900	140,900	130,800	130,800
A06 Support to Housing Capital Prog.	420,500	420,500	411,600	411,600
A0701 RAS Operations	2,311,000	2,311,000	2,247,000	2,247,000
A0702 Long Term Leasing	485,000	485,000	396,800	396,800
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	367,000	367,000	362,200	362,200
A07 RAS and Leasing Programme	3,163,000	3,163,000	3,006,000	3,006,000
A0801 Loan Interest and Other Charges	71,200	71,200	67,100	67,100
A0802 Debt Management Housing Loans	-	-	-	-
A0899 Service Support Costs	25,900	25,900	32,100	32,100
A08 Housing Loans	97,100	97,100	99,200	99,200

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2022		2021	
	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	195,000	195,000	191,000	191,000
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	65,000	65,000	56,400	56,400
A0999 Service Support Costs	373,700	373,700	374,700	374,700
A09 Housing Grants	633,700	633,700	622,100	622,100
A1099 Service Support Costs	-	-	-	-
A10 Voluntary Housing Scheme	-	-	-	-
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	400	400	400	400
A11 Agency & Recoupable Services	400	400	400	400
A1201 HAP	155,000	155,000	168,900	168,900
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	116,800	116,800	87,600	87,600
A12 HAP Programme	271,800	271,800	256,500	256,500
Division A Total	7,859,400	7,859,400	7,477,000	7,060,300

Table F - Income				
Division A - Housing and Building				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	2,848,000	2,848,000	3,022,900	3,022,900
Other	-	-	-	-
Total Government Grants & Subsidies	2,848,000	2,848,000	3,022,900	3,022,900
Goods & Services				
Rents from Houses	5,207,000	5,207,000	5,121,000	5,121,000
Housing Loans Interest & Charges	30,000	30,000	30,000	30,000
Superannuation	59,900	59,900	58,900	58,900
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	9,400	9,400	9,400	9,400
Total Goods & Services	5,306,300	5,306,300	5,219,300	5,219,300
Division A Total	8,154,300	8,154,300	8,242,200	8,242,200

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 of the road grants for 2022 has not yet been received from Transport Infrastructure Ireland (TII) for National Primary and National Secondary Roads and the Department of Transport for Regional and Local Roads. The figures included in the Draft Budget for 2022 are therefore in line with 2021 grant allocations.

National Roads

The budget allocation for national roads in 2022 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 2022 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 the Department of Transport 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 2021.

The Roads Department has submitted applications to the Department of Transport for funding under the Bridge Rehabilitation Scheme 2022.

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 Department of Transport Discretionary Grant. Accordingly, there is some discretion in the amount of funding that can be provided for this work and Roscommon County Council proposes to maintain the same level of own resources funding in 2022. This funding will be used to supplement the work/services carried out by the municipal districts during the calendar years, spending that is not covered by the Department of Transport.

The €120k funding approved by the Members as part of maintaining Local Property Tax (LPT) at 2021 levels will allow for work to continue, which can no longer be charged to road grants. A further €60k has also been allocated to ensure that newly constructed Greenways are maintained to a high standard for the citizens of the County as well as tourists.

B05 Public Lighting

A figure of €896k inclusive of support service costs has been provided for public lighting in the Budget for 2022 to cover energy and maintenance costs. Despite this allocation, the expenditure under this heading must be carefully monitored throughout 2022 to remain within the Budget.

RMO National Public Lighting Upgrade of remaining Public Lights, assisted by Climate Action Funding, is expected to commence in early 2022 and loan repayments of €100k have been included in the budget to meet loan repayments.

B06 Traffic Management Improvements

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

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 three Municipal Districts (MD) was submitted in October 2021. Provision has been made for €378k 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/Department of Transport. 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/Department of Transport.

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. 50% of eligible costs are recoupable from the Road Safety Authority (RSA) up to a maximum of €3K. Roscommon Road Safety Office plan to host the Junior Warden Regional Competition in 2022. The allocation under this heading is €60k 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.

Applications for licences to open the public road are lodged through the central portal with the Road Management Office 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 is accounted for within this budget heading.

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2022		2021	
	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	139,500	139,500	140,000	139,500
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	203,000	203,000	193,300	203,000
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	362,000	362,000	362,000	362,000
B01 NP Road - Maintenance and Improvement	704,500	704,500	695,300	704,500
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	139,500	139,500	110,000	139,500
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	183,800	183,800	178,700	183,800
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	341,200	341,200	319,100	319,100
B02 NS Road - Maintenance and Improvement	664,500	664,500	607,800	642,400
B0301 Regional Roads Surface Dressing	-	-	2,800	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	3,888,700	3,888,700	2,519,500	3,888,700
B0303 Regional Road Winter Maintenance	150,000	150,000	971,000	150,000
B0304 Regional Road Bridge Maintenance	467,000	467,000	300,000	467,000
B0305 Regional Road General Maintenance Works	870,000	870,000	865,400	870,000
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	931,100	931,100	993,800	993,800
B03 Regional Road - Maintenance and Improvement	6,306,800	6,306,800	5,652,500	6,369,500
B0401 Local Road Surface Dressing	1,899,500	1,899,500	2,202,700	1,899,500
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	7,407,300	7,407,300	6,106,600	7,407,300
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	5,059,500	5,059,500	3,777,500	5,059,500
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	2,199,200	2,199,200	2,052,300	2,081,300
B04 Local Road - Maintenance and Improvement	16,565,500	16,565,500	14,139,100	16,447,600
B0501 Public Lighting Operating Costs	765,800	765,800	765,800	765,800
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	129,700	129,700	135,100	135,100
B05 Public Lighting	895,500	895,500	900,900	900,900

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2022		2021	
	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	21,600	21,600
B06 Traffic Management Improvement	20,000	20,000	21,600	21,600
B0701 Low Cost Remedial Measures	377,500	377,500	285,000	377,500
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	64,300	64,300	71,400	71,400
B07 Road Safety Engineering Improvement	441,800	441,800	356,400	448,900
B0801 School Wardens	21,300	21,300	24,200	24,200
B0802 Publicity and Promotion Road Safety	16,500	16,500	21,100	21,100
B0899 Service Support Costs	21,900	21,900	18,400	18,400
B08 Road Safety Promotion & Education	59,700	59,700	63,700	63,700
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	-	-	-	-
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	-	-	-	-
B09 Car Parking	-	-	-	-
B1001 Administration of Roads Capital Programme	29,200	29,200	25,000	25,000
B1099 Service Support Costs	47,000	47,000	46,200	46,200
B10 Support to Roads Capital Prog	76,200	76,200	71,200	71,200
B1101 Agency & Recoupable Service	23,500	23,500	28,500	29,100
B1199 Service Support Costs	1,893,000	1,893,000	1,957,800	1,957,800
B11 Agency & Recoupable Services	1,916,500	1,916,500	1,986,300	1,986,900
Division B Total	27,651,000	27,651,000	24,494,800	27,657,200

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
TII Transport Infrastructure Ireland	775,700	775,700	731,900	775,700
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport	18,661,500	18,661,500	15,543,000	18,661,500
Community, Rural Development & the Islands	-	-	-	-
Other	5,000	5,000	5,000	5,000
Total Government Grants & Subsidies	19,442,200	19,442,200	16,279,900	19,442,200
Goods & Services				
Parking Fines & Charges	-	-	-	-
Superannuation	201,700	201,700	195,800	195,800
Agency Services & Repayable Works	60,100	60,100	60,100	60,100
Local Authority Contributions	-	-	-	-
Other income	910,500	910,500	910,500	910,500
Total Goods & Services	1,172,300	1,172,300	1,166,400	1,166,400
Division B Total	20,614,500	20,614,500	17,446,300	20,608,600

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 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, 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. The Annual Service Plan reflects the long term objectives of the Water Services Strategic Plan which was approved by the Minister for Environment, Community and Local Government in October 2015.

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 & services and capital investment.

The Government's Water Services Policy Statement 2018-2025 clarifies for Irish Water and for others – 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).

The Government published the Water Sector Transformation Policy Paper in February 2021 – Irish Water – Towards a National, Publicly-Owned, Regulated Water Services Utility. This paper now sets out the Government's expectations on the transformation of Irish Water to operate as the national, standalone, regulated, water services utility. This process to replace the SLAs with new structural arrangements has begun. It is intended to have a replacement for the current SLAs in place before the end of 2022.

C04 Operation and Maintenance of Public Conveniences

The sum of €31K including support service costs has been included in the Budget for the upkeep of public conveniences within the County for 2022.

C06 Support for Water Capital Programme

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

C08 Local Authority Water and Sanitary Services

This heading captures the annual loan servicing costs incurred in respect of loans for water/wastewater infrastructure and are fully recoupable from DHLGH.



Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,556,800	1,556,800	1,556,800	1,556,800
C0199 Service Support Costs	2,807,500	2,807,500	2,506,700	2,506,700
C01 Water Supply	4,364,300	4,364,300	4,063,500	4,063,500
C0201 Waste Plants and Networks	348,100	348,100	348,100	348,100
C0299 Service Support Costs	1,250,400	1,250,400	1,061,100	1,061,100
C02 Waste Water Treatment	1,598,500	1,598,500	1,409,200	1,409,200
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
C03 Collection of Water and Waste Water Charges	-	-	-	-
C0401 Operation and Maintenance of Public Conveniences	24,000	24,000	24,000	24,000
C0499 Service Support Costs	6,400	6,400	6,700	6,700
C04 Public Conveniences	30,400	30,400	30,700	30,700
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	4,400	4,400	65,200	65,200
C05 Admin of Group and Private Installations	4,400	4,400	65,200	65,200
C0601 Technical Design and Supervision	825,400	825,400	1,197,000	1,197,000
C0699 Service Support Costs	459,500	459,500	586,900	586,900
C06 Support to Water Capital Programme	1,284,900	1,284,900	1,783,900	1,783,900
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	300	300	300	300
C07 Agency & Recoupable Services	300	300	300	300
C0801 Local Authority Water Services	261,000	261,000	261,000	261,000
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	261,000	261,000	261,000	261,000
Division C Total	7,543,800	7,543,800	7,613,800	7,613,800

Table F - Income				
Division C - Water Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	-	-	-	-
Goods & Services				
Irish Water	7,072,000	7,072,000	7,077,900	7,077,900
Superannuation	170,800	170,800	182,400	182,400
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	261,000	261,000	261,000	261,000
Total Goods & Services	7,503,800	7,503,800	7,521,300	7,521,300
Division C Total	7,503,800	7,503,800	7,521,300	7,521,300

Division D

Development Management



D Development Management

D01 Forward Planning

Plan Preparation

The statutory plan making process for the preparation of the *Roscommon County Development Plan 2021 – 2027*, which formally commenced in March 2020, will reach its conclusion in 2022 with the new plan expected to come into effect during Q2. As part of the final stages in the process, it is expected that there will be a further round of public consultation in early 2022 in relation to any material alterations which may be proposed to the Draft Plan. Submissions received will be appraised in a further *Chief Executive's Report* which will be prepared after the close of the consultation period, following which Members will proceed to formally make the plan. In addition to the work that will be undertaken by officers in planning, consultants engaged to undertake specialist aspects of work associated with the Plan will remain engaged to conclude the iterative process involved in the preparation of a Strategic Environmental Assessment, Appropriate Assessment and Strategic Flood Risk Assessment.



Parallel to the concluding stages of the preparation of the *County Development Plan*, preparatory work will also be on-going in early 2022 on new Local Area Plans (LAPs) for both Roscommon and Boyle. The commencement of the statutory plan making process on each will follow at various stages in 2022, after the final stage of the *County Development Plan* (which through the Core Strategy will quantify the population allocation, housing unit numbers and associated residential land use zoning requirements applicable to both towns).

Also following the finalisation of the Core Strategy, it is expected that there will be increased activity on the joint working initiative between Roscommon County Council and Westmeath County Council on the preparation of a Joint Urban Area Plan (JUAP) for the Regional Growth Centre of Athlone. This will be informed by the expected completion of two associated strategies¹ that have previously been commissioned and will inform the preparation of the JUAP.

Vacant Site Levy

As per the requirements of the Urban and Regeneration Housing Act 2015, the Vacant Sites Register has been in existence since 2018. As part of on-going annual procedures, sites presently on the Register will be re-surveyed to establish whether or not they warrant continued inclusion on or removal. Sites which remain on the Register will be liable for the Vacant Site Levy, which falls due on 1st January each year (and applies to the preceding year). The Vacant Site Levy² is anticipated to take on an increased significance as one of a suite of tools to increase new housing supply which is part of overarching objectives of the Government's *Housing for All - A Housing Plan for Ireland*, (September 2021).

Vacant Homes Office

A programme of work will continue in 2022 to deliver on actions identified in the *Vacant Homes Action Plan for County Roscommon* (2018), including on-going survey work and engagement with registered owners of properties to provide advice and to encourage bringing properties back into use. Communication will also continue with RCC's Unfinished Housing Development Team and Housing Section to identify appropriate initiatives to address vacancy.

¹ 'Economic Strategy for the Regional Growth Centre of Athlone' and the 'Athlone Area Based Transport Assessment.'

² As per Housing for All the nature of the vacant site levy is likely to change, with the Government planning to bring forward a new tax to activate vacant lands for residential purposes, to replace the Vacant Site Levy.

D02 Development Management

The Planning and Development Act 2000 (as amended) and associated Regulations will continue to be implemented in 2022. It is evident from an analysis of the numbers of planning applications received to the end of Q3 2021 that there has been a resurgence in application numbers, following the pronounced dip in 2020 which was clearly attributable to the initial onset of the Covid 19 pandemic and the national emergency response which necessitated extensive 'lockdowns.' A total of 573 planning applications were received in 2020³ while application numbers rose to 543⁴ over the first three quarters of 2021. With an improving economy as the pandemic recedes, and an increased focus on housing supply, the rate of applications is expected to continue to increase in 2022. Resources within the development management section of Planning will be utilised throughout the year to effectively deal with the progression of planning applications.

Other routine elements of the development management activity will continue, including the delivery of a pre-planning service, and the processing of applications for various certificates and declarations, including Section 57 Declarations in relation to Protected Structures and Section 5 Declarations of Exempted Development.

The national e-planning project which has been in preparation for a number of years did not reach the stage of a national rollout in 2021. Piloting of various aspects of the projects has been on-going in a number of Local Authorities in 2021 and the awaited wider roll out is now expected in 2022. The LGMA have advised Authorities of the need to make provision in 2022 budgets for support costs, hardware and staff costs.

The e-planning project will necessitate the introduction of new mechanisms (including new procedures, customer service arrangements and IT requirements) which initially are likely to be resource intensive, both in terms of staff and the necessary upgrading of equipment. The project is however expected to deliver savings / efficiencies in the medium term.

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. There has been a significant rise in the number of enforcement complaints received in 2020 and 2021, with the general public being increasingly more aware of situations in which unauthorised development is taking place. In response to this, the structure relating to the delivery of the planning enforcement function has evolved, with increased staff resources deployed to the function. The timely investigation of planning enforcement complaints and the systematic review and progression or closure, as appropriate, of older cases will also continue in 2022.

Planning enforcement duties also include responsibility for the collection of all development contributions attached to permissions granted. The debt collection sub-team within the Planning section will be maintained and continue its work in 2022. As part of this work, there will also be a focus on pursuing outstanding debt arising from the Vacant Site Levy.

3 Including valid and invalid planning applications, of which 445 were valid.

4 Including valid and invalid planning applications, of which 406 were valid.

D04 Operation/Maintenance of Industrial Sites and Commercial Facilities

The Council encourages industrial development and uses the funding available to promote County Roscommon for business start-ups. The Council has developed 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

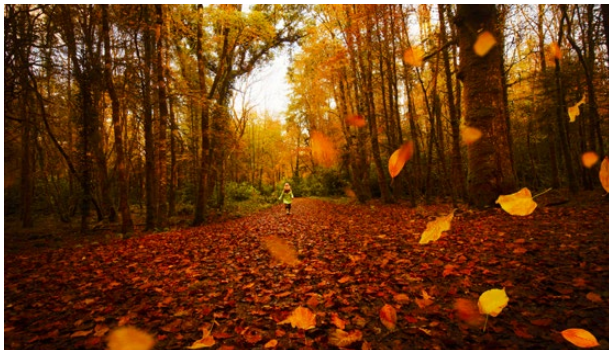
During 2022 Roscommon County Tourism will continue to implement actions of the Roscommon Tourism Statement of Strategy and Work Programme 2017 – 2022 and work on the development of the County Tourism Strategy post 2022. Roscommon County Tourism Network will continue to meet to coordinate and guide on the marketing and networking requirements of the County tourism stakeholders.

2022 will see the full reopening of all tourism and hospitality business to full capacity and there will be a need for a strong drive to market the county to new domestic and potential international tourist to recuperate the losses endured by the industry due to COVID-19 closures.

The marketing budget will be allocated to market and promote the county to both domestic and international visitors and will be utilised for:

- Online, print, radio, TV and social media campaigns
- Videography
- Visual imagery portfolio
- Print and online Marketing material
- Trade shows attendance – virtual and real (domestic and international)
- Networking events (County and regional)
- Training in Marketing and online
- Continual development of Roscommon Walks
- Stakeholder engagement – continue to work with the RRO, Coillte, Bord Na Móna and community groups to develop the potential tourism projects.

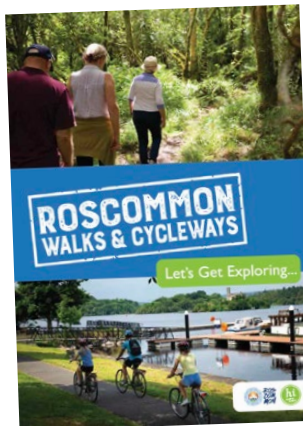


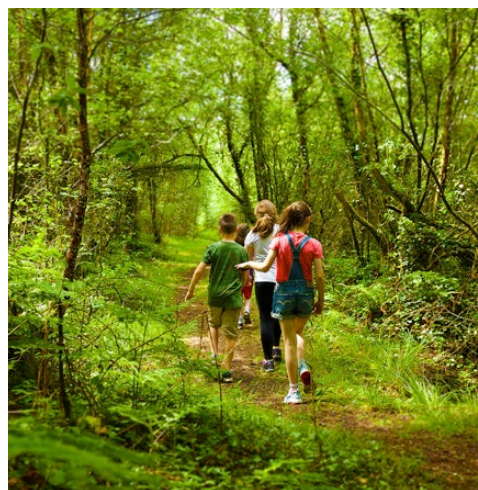


Product Development

In order to build on the Visitor Experience, which the county has to offer, in 2022 Roscommon County Tourism will continue to develop the tourism product through the progress of:

- Destination Towns Project for Boyle
- Feasibility study of the Hodson Bay
- Lough Ree Wilderness UNESCO Park
- Ireland West Airport development
- If successful, Outdoor Recreation Infrastructural Scheme (ORIS) from the Department of Rural and Community Development, for the upkeep of trails through Measure 1 and the potential development of the Arigna Energy Discover Park (Measure 3), an outdoor experience which will complement the current tourism offering at the Arigna Mining Experience.





The Tourism Department plays a key role in the development of Fáilte Ireland **“Irelands Hidden Heartlands (IHH)”** and will continue to work with Fáilte Ireland on the development of the brand and products through:

- Implementation of The Shannon Master Plan and the Beara Breffni Way Activation Report
- Continued participation in Regional Tourism Networks
- Development of Destination Upper Shannon (Carrick-on-Shannon/North Roscommon) and Mid Shannon (South Roscommon/Athlone)

Festival and Events Scheme – Roscommon County Council have committed €30k annually to the county festivals and events. A call for submission by community groups will be issued in early 2022.

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 (LCDC) and the Economic and Enterprise Development Strategic Policy Committee are monitoring implementation of the Local Economic and Community Plan (LECP), which is the main driver of economic policy, actions and community actions within the county. 2022 will see a new Local and Economic Community Plan.



The Public Participation Network (PPN) was established in 2015 and is co-resourced by Roscommon County Council (€30k) and the DHLGH.

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.



Town Regeneration Activity

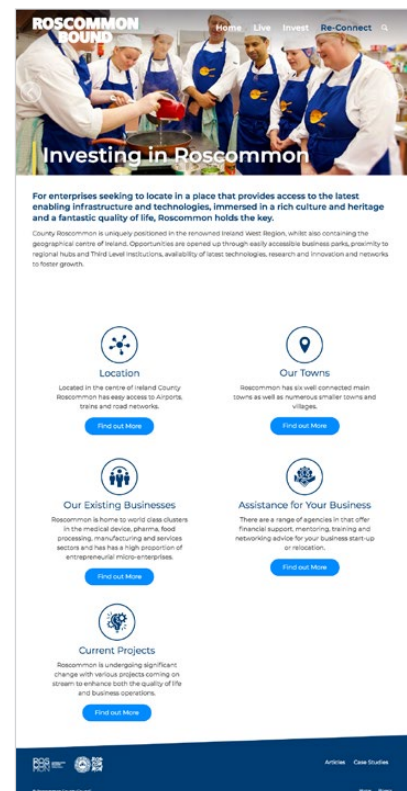
The work of the regeneration team will continue to focus on urban and rural regeneration and supporting the communities across the county in our towns and villages to realise their plans. Work will continue on a number of strategic projects including in Boyle, Monksland, Castlerea, Ballaghaderreen and Roscommon town. The Regeneration team will continue to engage with communities on the development of regeneration plans in the county. The team will also direct and manage works under the various funding schemes that have been applied for including Town & Village Renewal, Urban and Rural Regeneration Development Funds, Streetscape Enhancement, Just Transition and Outdoor Recreation Infrastructure Schemes. Funding of €200k has been provided to match fund projects under the various departmental grant schemes. The Regeneration Team will continue in their work with a bottom up approach to rural development by facilitating the preparation of community and economic plans, networking communities both within the county and externally as a means of creating sustainability beyond capital project completion.

The Team will continue their work promoting County Roscommon as a location for investment and relocation through initiatives under the Global Rossie Strategy, focusing on engaging with the wider Global Rossie Family.

The GMA allocation of €219k split equally between the three Municipal Districts is included under this heading.

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

The multi strand approach which has been pursued over the past number of years to resolve the post 'Celtic tiger era' problem of unfinished housing developments includes the progression of site resolution plans through on-site works being undertaken by developers, by contractors acting on behalf of bond companies, by contractors appointed under the Council's Framework for Consulting Engineers, and also by Council employed semi-skilled works in a small number of developments requiring the completion of minor works. It is the responsibility of the Council to ensure that housing estates are completed to a satisfactory standard before taking them in charge. Whilst Covid 19 restrictions impeded activity across most of the construction sector in the early part of 2021, there was a significant degree of activity on sites once restrictions were eased.

Year on year, increasing number of developments have been progressed to a satisfactory standard which has rendered them capable of being taken in charge by Roscommon County Council. Whilst there are a number of (mainly older) housing developments in the county which have not been taken in charge, they are nonetheless satisfactorily completed and do not constitute unfinished housing developments. In 2019 there were 117 housing developments in the county which were considered unfinished, with this number falling to 105 at the end of 2020, and further falling to 88⁵ by the end of Q3 2021. Activity will continue in 2022 to resolve issues in unfinished developments and to increase the numbers of such developments which meet a satisfactory standard to be taken in charge.

D08 Building Control

The Building Control function was assigned to the Fire & Civil Protection Unit and administers the notification of Commencement Notices, Fire Safety Certificates and Disability Access Certificate applications through the digital BCMS on line platform for the construction of all new buildings in County Roscommon.

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

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.

Other items of expenditure funded under this heading include, the statutory demand paid to the North West Regional Assembly (NWRA) equating to €111k and €120k to meet loan repayments in connection with the €3.5m loan required for Rural and Urban Regeneration Projects that will be drawn down in 2022.

€60k has been allocated to support the network of six town teams and work will continue in developing sustainable local development plans and projects.

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.

5 Out of a total of 127 housing developments which have not been taken in charge.



D11 Heritage and Conservation Services

In 2022 the Heritage Office will continue to implement actions from the County Roscommon Heritage Plan which sets out 10 strategic goals for heritage in the county.

A proportion of the cost of the work undertaken for Heritage & Conservation during the year is recoupable from the Heritage Council and subject to approval this will continue in 2022.

A funding application for €23k will be forwarded to the Heritage Council for consideration in relation to progressing specific actions in 2022 under the County Roscommon Heritage Plan. Priority action for 2022 will include progressing the ongoing programme of archaeological conservation project. It is anticipated that further actions related to the strategic goals in the Heritage Plan will be implemented in 2022 financed by Council resources and matched funding. This budget will also continue to support the Farming Rathcroghan EIP Community Archaeology project.



€10k from the Conservation Code is allocated to support ongoing archaeological conservation projects. It is anticipated that additional funding applications in the region of €60k will be made to the Community Monuments Fund 2022 to support ongoing archaeological conservation projects.

€10k from the Conservation code is allocated towards the Royal Sites of Ireland UNESCO World Heritage bid for 2022. The Royal Sites of Ireland working group have advised that an additional €20k budget allocation is required for 2022, this is needed to fund a project co-ordinator and for expert consultancy advice for the project over the next 4-5 years to enable the project to achieve UNESCO World Heritage Status.

€18k has been awarded for treatment of invasive alien species in the County in 2022, from the National Biodiversity Action Plan Funding stream, which is operated by the Department of Housing, Local Government & Heritage.

A new funding application will be made to the National Biodiversity Action Plan funding stream, if this fund is open for new applications in 2022. This will support Roscommon County Council implementing actions as a partner to the All-Ireland Pollinator Plan.

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	363,900	363,900	471,300	471,300
D0199 Service Support Costs	182,800	182,800	203,300	203,300
D01 Forward Planning	546,700	546,700	674,600	674,600
D0201 Planning Control	612,200	612,200	414,700	414,700
D0299 Service Support Costs	575,200	575,200	572,500	572,500
D02 Development Management	1,187,400	1,187,400	987,200	987,200
D0301 Enforcement Costs	268,200	268,200	249,000	249,000
D0399 Service Support Costs	174,900	174,900	178,000	178,000
D03 Enforcement	443,100	443,100	427,000	427,000
D0401 Industrial Sites Operations	3,300	3,300	3,300	3,300
D0403 Management of & Contris to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	600	600	600	600
D04 Industrial and Commercial Facilities	3,900	3,900	3,900	3,900
D0501 Tourism Promotion	231,800	231,800	251,100	251,100
D0502 Tourist Facilities Operations	2,000	2,000	2,000	2,000
D0599 Service Support Costs	63,200	63,200	59,900	59,900
D05 Tourism Development and Promotion	297,000	297,000	313,000	313,000
D0601 General Community & Enterprise Expenses	1,123,600	1,153,600	1,139,300	1,139,300
D0602 RAPID Costs	49,700	49,700	80,000	80,000
D0603 Social Inclusion	730,500	730,500	721,400	721,400
D0699 Service Support Costs	432,300	432,300	358,800	358,800
D06 Community and Enterprise Function	2,336,100	2,366,100	2,299,500	2,299,500
D0701 Unfinished Housing Estates	207,100	207,100	242,000	242,000
D0799 Service Support Costs	161,300	161,300	134,700	134,700
D07 Unfinished Housing Estates	368,400	368,400	376,700	376,700
D0801 Building Control Inspection Costs	99,000	99,000	104,300	104,300
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	68,500	68,500	56,000	56,000
D08 Building Control	167,500	167,500	160,300	160,300

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2022		2021	
	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	394,900	394,900	529,500	529,500
D0906 Local Enterprise Office	846,800	846,800	828,500	828,500
D0999 Service Support Costs	268,100	268,100	250,800	250,800
D09 Economic Development and Promotion	1,511,800	1,511,800	1,610,800	1,610,800
D1001 Property Management Costs	150,400	150,400	150,300	150,300
D1099 Service Support Costs	6,900	6,900	9,000	9,000
D10 Property Management	157,300	157,300	159,300	159,300
D1101 Heritage Services	139,400	139,400	134,200	134,200
D1102 Conservation Services	40,000	40,000	20,000	20,000
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	70,200	70,200	47,500	47,500
D11 Heritage and Conservation Services	249,600	249,600	201,700	201,700
D1201 Agency & Recoupable Service	-	-	31,200	31,200
D1299 Service Support Costs	19,200	19,200	12,800	12,800
D12 Agency & Recoupable Services	19,200	19,200	44,000	44,000
Division D Total	7,288,000	7,318,000	7,258,000	7,258,000

Table F - Income				
Division D - Development Management				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	719,000	719,000	744,000	744,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	720,000	720,000	720,000	720,000
Community, Rural Development & the Islands	114,100	114,100	144,100	144,100
Other	53,000	53,000	53,000	53,000
Total Government Grants & Subsidies	1,606,100	1,606,100	1,661,100	1,661,100
Goods & Services				
Planning Fees	187,000	187,000	187,000	187,000
Superannuation	105,600	105,600	99,100	99,100
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	231,000	231,000	231,000	231,000
Total Goods & Services	523,600	523,600	517,100	517,100
Division D Total	2,129,700	2,129,700	2,178,200	2,178,200

Division E

Environmental Services



E Environmental Services

E01 Landfill Operation and Aftercare

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 closed historic landfill sites in the County. Ongoing maintenance of the gas fields and leachate collection systems are mandatory. A requirement to pay for leachate disposal was also introduced in 2020. Final site restoration works are required at historical sites at Castlerea, Boyle, Strokestown and Frenchpark before these lands can be considered for other uses.

E02 Recovery and Recycling Facilities Operations

There are currently 4 recycling centres and 39 bring banks in operation throughout the County. The budget for 2022 has been increased to €631k to meet contractual costs associated with disposing of materials. The total cost of providing recycling facilities for the County is €804k. Provision of recycling collection services (collection of recycled materials from civic amenity sites) will be re-tendered in 2022. Any cost impacts associated with the recent inclusion of soft plastics as a recycled material remains to be seen.



E04 Provision of Waste to Collection Services

The Members decision to maintain the LPT at 2021 levels, has ensured funding of €22k is available to cover the Municipal Districts costs associated with the safe disposal of waste as a result of illegal dumping. Funding for the clean-up of larger scale dumping in bogs, forests and on commonage remains an issue.

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 2022 with the promotion of Environmental Awareness through the annual Tidy Estates, Tidy Burial Grounds, Tidy Schools Competitions. Other targeted campaigns such as anti dog fouling initiatives will also continue.





E06 Street Cleaning

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 2022 to cover a proportion of the costs associated with litter control, emptying skips and road sweeping. This service is 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.

E09 Maintenance and Upkeep of Burial Grounds

There are over 100 council-owned burial grounds in County Roscommon. A figure of €339K inclusive 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 2022.

The Council has also allocated €65K to provide funds to Voluntary Groups for the Maintenance and Improvement Grant Scheme in 2022.

E10 Safety of Structures and Places

The Council has a Derelict Sites policy in place, with a Derelict Site Levy applicable to sites on the Derelict Sites Register. The function of Derelict Sites, as well as Dangerous Places and Dangerous Structures was assigned to the Planning Section in 2019. Whilst there are only a small number of sites on the Derelict Site Register at present, an increasing number of investigations commenced in 2021 in respect of lands and / or structures that were identified either by Local Authority officers or by members of the public as potential derelict sites or dangerous places / structures. Similar to the Vacant Site Levy, it is expected that activity in this area will intensify in 2022, as a further part of the range of initiatives being utilised to deliver the national agenda of an increased housing supply.

Civil Defence

Roscommon Civil Defence is equipped with a fleet of vehicles, which include 4x4 jeeps, rigid inflatable boats, kayaks, ambulances, fire trucks, personnel carriers and a mobile catering unit. Services provided include First Aid, Search and Rescue, Auxiliary Fire Service, Welfare, Communications and Warden. Roscommon Civil Defence is actively engaged in new developments within the service and facilitates weekly and ongoing training.



Part 8 Planning was approved in 2020 and it is proposed that the tender and construction of a new Civil Defence Headquarters and Roscommon Council Archive Store at Ballyboughan, Racecourse Road, Roscommon will commence during 2022. The facility will also include secure Archive Storage space for use by Roscommon County Council.

E11 Operation of Fire Services

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

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

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



E12 Fire Prevention

This budget heading includes an income budget of €40k in relation to Fire Certificate Fees.

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; the investigation of pollution incidences; farm inspections; and septic tank inspections. A review of all discharge licenses to waters will continue in 2022 to comply with the European Communities Environmental Objectives (Surface Waters) Regulations 2009 and the European Communities Environmental Objectives (Groundwater) Regulations 2010.

E14 Agency and Recoupable Services

The laboratory provides both technical and sampling services and is accredited to ISO 17025 (one of only 6 Local Authorities accredited to this standard for testing laboratories). Thanks to being accredited, the laboratory is in a position to provide sampling and services to Roscommon and a number of other county councils as well as other state agencies and the private sector. Changes being brought about by the establishment of Irish Water may be significant and it is vital that the laboratory actively seeks and secures future business and market share.

E15 Climate Change and Flooding

Local authorities have an obligation to achieve energy efficiency improvements in line with the commitments detailed in the Climate Action Charter and the Climate Action and Low Carbon Development (Amendment) Bill 2021. Key targets of the bill include;

- providing that the first two carbon budgets proposed by the Climate Change Advisory Council should equate to a total reduction of 51% emissions over the period to 2030, in line with the Programme for Government commitment;
- placing on a statutory basis a commitment to achieve a climate neutral economy no later than 2050, to be known as the 'national climate objective';
- introducing a requirement for Government to adopt sectoral emission ceilings for each relevant sector within the limits of each carbon budget; and
- introducing a requirement to annually revise the Climate Action Plan and prepare, at least once every five years, a National Long Term Climate Action Strategy.

A Climate Action Team has been established in the Council to deliver the required energy reductions throughout the organisation. In addition, the conversion of the national electricity supply grid to renewable energy will facilitate a significant percentage of the required energy reduction.

Bridge funding in the amount of €90k is provided to support Sustainable Energy Communities (SECs) and the preparation of community-specific Energy Master Plans. The Environment Section of Roscommon County Council will support communities in developing plans on a rolling basis. As each plan is produced, the SEAI will reimburse funding which will then be used to prepare the next plan. To date, two SECs have applied for this funding.

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	74,000	74,000	74,000	74,000
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	59,000	59,000	49,000	49,000
E0199 Service Support Costs	164,700	164,700	130,000	130,000
E01 Landfill Operation and Aftercare	297,700	297,700	253,000	253,000
E0201 Recycling Facilities Operations	631,000	631,000	598,000	598,000
E0202 Bring Centres Operations	-	-	-	-
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	172,300	172,300	140,400	140,400
E02 Recovery & Recycling Facilities Operations	803,300	803,300	738,400	738,400
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	22,700	22,700	22,700	22,700
E0499 Service Support Costs	1,800	1,800	800	800
E04 Provision of Waste to Collection Services	24,500	24,500	23,500	23,500
E0501 Litter Warden Service	97,100	97,100	93,900	93,900
E0502 Litter Control Initiatives	69,800	69,800	69,800	69,800
E0503 Environmental Awareness Services	-	-	-	-
E0599 Service Support Costs	262,200	262,200	273,400	273,400
E05 Litter Management	429,100	429,100	437,100	437,100
E0601 Operation of Street Cleaning Service	149,900	149,900	149,900	149,900
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	26,900	26,900	-	-
E06 Street Cleaning	176,800	176,800	149,900	149,900
E0701 Monitoring of Waste Regs (incl Private Landfills)	177,300	177,300	170,600	170,600
E0702 Enforcement of Waste Regulations	43,700	43,700	33,700	33,700
E0799 Service Support Costs	132,200	132,200	127,300	127,300
E07 Waste Regulations, Monitoring and Enforcement	353,200	353,200	331,600	331,600

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	62,100	62,100	43,200	43,200
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	11,900	11,900	9,900	9,900
E08 Waste Management Planning	74,000	74,000	53,100	53,100
E0901 Maintenance of Burial Grounds	269,600	239,600	225,600	225,600
E0999 Service Support Costs	99,400	99,400	104,600	104,600
E09 Maintenance of Burial Grounds	369,000	339,000	330,200	330,200
E1001 Operation Costs Civil Defence	119,200	119,200	123,300	123,300
E1002 Dangerous Buildings	10,000	10,000	19,800	19,800
E1003 Emergency Planning	10,000	10,000	10,000	10,000
E1004 Derelict Sites	33,700	33,700	103,000	103,000
E1005 Water Safety Operation	6,000	6,000	6,000	6,000
E1099 Service Support Costs	69,900	69,900	44,900	44,900
E10 Safety of Structures and Places	248,800	248,800	307,000	307,000
E1101 Operation of Fire Brigade Service	2,247,500	2,247,500	2,345,800	2,345,800
E1103 Fire Services Training	115,000	115,000	140,000	140,000
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	372,800	372,800	402,800	402,800
E11 Operation of Fire Service	2,735,300	2,735,300	2,888,600	2,888,600
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	-	-	100	100
E12 Fire Prevention	-	-	100	100
E1301 Water Quality Management	201,300	201,300	289,300	289,300
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	110,900	110,900	121,000	121,000
E13 Water Quality, Air and Noise Pollution	312,200	312,200	410,300	410,300
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change and Flooding	140,000	140,000	50,000	50,000
E15 Climate Change and Flooding	140,000	140,000	50,000	50,000
Division E Total	5,963,900	5,933,900	5,972,800	5,972,800

Table F - Income				
Division E - Environmental Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	219,500	219,500	219,500	219,500
Social Protection	-	-	-	-
Defence	83,500	83,500	83,500	83,500
Climate Action & Communications Networks	-	-	-	-
Other	30,000	30,000	30,000	30,000
Total Government Grants & Subsidies	333,000	333,000	333,000	333,000
Goods & Services				
Domestic Refuse Charges	147,000	147,000	147,000	147,000
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	200,000	200,000	200,000	200,000
Superannuation	70,700	70,700	68,400	68,400
Agency Services & Repayable Works	60,000	60,000	60,000	60,000
Local Authority Contributions	15,000	15,000	15,000	15,000
Other income	135,500	135,500	135,500	135,500
Total Goods & Services	628,200	628,200	625,900	625,900
Division E Total	961,200	961,200	958,900	958,900

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 2022.

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 €225k has been allocated for 2022 to meet costs associated operating and maintaining the facility and to deal with ongoing issues associated with long periods of closure due to Covid-19.

F02 Operation of Library and Archival Services

The budgeted provision for the operation of the Library and Archival Service for 2022 is €2,053k inclusive of support service costs.

The budget provides for the operation of the service through the branch library network, and through the Mobile Library Service and the County Library.



The County Library facility provides a range of core functions and support services including the delivery of online resources and the provision of local studies.

Subject to the availability of resources, 2022 will see continued developments 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, community and culture. There will be increased focus on a blended approach to service delivery including a mixture of online and in person activities and events programmes and the continued delivery of online resources.



The provision of support for frontline library services will remain a priority in 2022. 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 2022 include an upgrade to the Library Management System, 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 expansion of online services, digitisation projects and services to socially excluded communities including those with sensory needs through the Sense-Ability service.



F03 Operation, Maintenance and Improvement of Outdoor Leisure Areas

An amount of €382k inclusive 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 funding of €25k each for Roscommon Town Park and for Monksland Amenity Area.

As a result of budgetary pressures, the priority for 2022 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.

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 2022, this support will continue to be categorised under the Amenities services provided by the MDs.

F04 Community Sport and Recreational Development

The Council facilitates the employment of a Sports Co-Ordinator funded by Sport Ireland. The 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.

In 2022 Roscommon County Council will continue to contribute towards the cost of:

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

These sporting organisations have an important role to play in relation to social inclusion and promoting health and wellbeing and this will be further developed in 2022.



F05 Operation of Arts Programme

Arts Office

In 2022 the Arts Office will continue to implement actions from the current Arts Plan 2017 – 2021, while preparing the new Arts Plan 2022 – 2027. Broadly the four strategic goals will be prioritised:

- Increase opportunities for participation in the arts.
- Enrich the lives of children and young people through the arts.
- 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.
- Develop strategic and sustainable investment in arts infrastructure.



Working in partnership with the Arts Council of Ireland, the Arts Office will take a considered approach to enhancing the level of engagement and participation in the arts for the people of Roscommon through a range of online and offline arts events and workshops. The Arts Office will continue to provide information and expertise to the public and to the arts community.

The Arts Office will again play a key role in the development and delivery of the Creative Ireland Programme. Working with the internal Culture Team comprising Arts, Heritage, Tourism, Library and LEO and the national Creative Ireland Office (in the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media) the programme aims to engage creativity as a strategy for wellbeing, social cohesion and economic development.

The Arts Office will endeavour to increase supports to artists who work and live in the county through awards, bursaries, residencies, commissioning, training and networking opportunities and by supporting the development of spaces in which artists can develop, create and present work, including Outdoor Spaces.

Public Programmes such as Culture Night and the Literary Development Programme, which has a strong engagement with the county's writers, will be further developed and enhanced with new interactions online and offline. The development of an Arts & Health Partnership Programme will be prioritised and piloted with the HSE – Services for Older People and Health Promotion – and with providers of care services to older people. The programme will continue to prioritise Youth Arts, encouraging young people and children to create, experience and participate in the arts, ensuring that their voices remain at the core of on-going planning and implementation of programmes such as Artists in Schools, Roscommon County Youth Theatre and Music Generation Roscommon.

Under the Arts Council of Ireland's Specialist Staffing Scheme, a Public Art & Engagement Coordinator will be recruited to work with the Arts Officer and alongside the relevant Council teams responsible for capital projects and community development/social inclusion. Public engagement and artist supports will be integral and a priority for this specialist post.

Further to the outcome of a funding application to the Department of Department of Tourism, Culture, Arts, Gaeltacht, Sports & Media, the Arts Office, together with the Regeneration Team and Area Office, will develop an Outdoor Public Performance Space at Somers Park, The Demesne, Castlerea. By investing in and developing the site for cultural use, Somers Park can be widely used by arts, cultural and community organisations in the area, making it a very attractive and user friendly amenity for regular public use.



Roscommon Arts Centre

2022 will see the planned return to a full programme of events at Roscommon Arts Centre and the first full year of operations since Phase Two of the building opening in July 2019.

This is a year of transition for Roscommon Arts Centre, it is a year when three new strategies will be launched and we begin to make small, but meaningful changes in how we operate, how we engage with the communities around us and how we intend to move forward to ensure we are an inclusive and vibrant arts space for all the people of Roscommon.

Our mission is: to connect, entertain, create and inspire. To be an inclusive and vibrant space where everyone has access to the arts; there are spaces for people and ideas to connect and to be an anchor in establishing and supporting creative careers.

We recognise that it will take time for pre-covid visitor numbers to return and this is reflected in our cautious projections for generated income in 2022. With the continued support of Roscommon County Council, The Arts Council of Ireland and Creative Ireland, the programme will be delivered under four pillars:

- Performance: a year-round diverse programme of live events featuring touring, community, commercial and co-productions presented in our auditorium and off-site settings
- Visual Art: a multi-faceted programme that reflects the breadth of contemporary arts practice, with opportunities for local, national and international artists
- Creative Learning & Engagement: a series of opportunities for the public to expand and deepen their engagement with the arts through a programme of creative learning that is inclusive and compliments the programming pillars
- Artists Supports: A programme of supports for Professional Artists, with both residency and commissioning opportunities, mentoring and development initiatives and resource sharing

A strong performance programme is planned which, in line with our programming policy, is broad reaching with opportunities for local communities to take part. It includes two major national tours that we are co-producing with venue partners in the Nomad & NASC networks and a tour of an in-house production of a new children's show.

There will be an extended visual art programme of seven gallery shows with more opportunities for local artists to exhibit. The programme will also include four exhibitions of newly commissioned work and a curated group show of work by artists selected via Open Call.

“Kaleidoscope”, the centre’s Creative Learning and Engagement programme will create opportunities for the public to broaden and deepen their experiences through a series of workshops, talks, tours, publications, family days, socially engaged projects and residencies at the centre, delivered by professional artists and practitioners across the artforms.

A range of supports to artists will once again be delivered in 2022 that include paid opportunities (residencies, commissions, facilitating & mentorship); access to our space and resources to facilitate the development and presentation of new work and ideas; networking and professional development opportunities. Through this programme of supports we will aim to connect with new voices, nurturing and developing creative talents and voices from a multiplicity of backgrounds, practices and contexts; new audiences, new ideas and new challenges. We will consciously promote the supports available amongst artists from ethnic minorities, Black artists, LGBTQ+ artists/ companies, and deaf, vision impaired and disabled artists/companies.



King House

King House continues to be a significant visitor attraction in Boyle and County Roscommon. In 2022, in recognition of King House as a vibrant historic, cultural, and tourism centre, Roscommon County Council (RRDF funding) will redevelop and reinterpret the exhibitions within the house including the Connaught Rangers, King Family, Celtic and Boyle Stories. In addition, the new Erwin Sprinbrunn exhibition will be installed. King House will also play host to a number of events throughout the year, including Private events, The Christmas Fair and the Boyle Arts Festival.

The grounds of King House are home to several tenants, including the King House Tea Rooms, Local Library and Una Bhan Tourism. “The Harrington Artist Studios” are located in the grounds of the house and will reopen in 2022 to Arts. The weekly Boyle Farmers Market takes place in the grounds every Saturday morning.



Douglas Hyde Centre

In summer 2021 the Douglas Hyde Centre reopened with a new exhibition. This exhibition will be built upon in the coming years, with additional remedial works required. The Centre will also play host to a number of events in 2022, including Culture Night, Arts performances and private events.

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	312,100	312,100	387,100	387,100
F0103 Contribution to External Bodies Leisure Facilities	72,000	72,000	72,000	72,000
F0199 Service Support Costs	56,600	56,600	65,100	65,100
F01 Leisure Facilities Operations	440,700	440,700	524,200	524,200
F0201 Library Service Operations	1,312,700	1,312,700	1,441,400	1,433,400
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	105,000	105,000	62,000	70,000
F0205 Contributions to Library Organisations	5,000	5,000	5,000	5,000
F0299 Service Support Costs	630,700	630,700	585,300	585,300
F02 Operation of Library and Archival Service	2,053,400	2,053,400	2,093,700	2,093,700
F0301 Parks, Pitches & Open Spaces	317,800	317,800	317,800	317,800
F0302 Playgrounds	-	-	-	-
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	64,600	64,600	52,700	52,700
F03 Outdoor Leisure Areas Operations	382,400	382,400	370,500	370,500
F0401 Community Grants	-	-	-	-
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	202,000	202,000	202,000	202,000
F0499 Service Support Costs	77,200	77,200	67,500	67,500
F04 Community Sport and Recreational Development	279,200	279,200	269,500	269,500
F0501 Administration of the Arts Programme	632,600	632,600	621,900	621,900
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	159,400	159,400	181,400	181,400
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	269,200	269,200	282,700	282,700
F05 Operation of Arts Programme	1,061,200	1,061,200	1,086,000	1,086,000
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
Division F Total	4,216,900	4,216,900	4,343,900	4,343,900

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	144,400	144,400	144,400	144,400
Transport	-	-	-	-
Community, Rural Development & the Islands	-	-	-	-
Other	145,000	145,000	145,000	145,000
Total Government Grants & Subsidies	289,400	289,400	289,400	289,400
Goods & Services				
Recreation/Amenity/Culture	160,500	160,500	160,500	160,500
Superannuation	72,900	72,900	72,400	72,400
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	31,900	31,900	31,900	31,900
Total Goods & Services	265,300	265,300	264,800	264,800
Division F Total	554,700	554,700	554,200	554,200

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 €370k inclusive of support service costs. This budget includes an allocation of €150k towards Lough Funshinagh remedial works.

The OPW continue to support Roscommon County Council in applying for and completing 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 9 approved slaughterhouses, five approved stand-alone meat manufacturing plants and four registered food businesses 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	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	266,600	266,600	116,600	116,600
G0102 Contributions to Joint Drainage Bodies	80,000	80,000	80,000	80,000
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	23,400	23,400	13,800	13,800
G01 Land Drainage Costs	370,000	370,000	210,400	210,400
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Costal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	17,800	17,800	17,000	17,000
G0402 Inspection of Abattoirs etc	116,500	116,500	113,800	113,800
G0403 Food Safety	41,100	41,100	40,100	40,100
G0404 Operation of Dog Warden Service	185,500	185,500	185,400	185,400
G0405 Other Animal Welfare Services (incl Horse Control)	2,500	2,500	2,400	2,400
G0499 Service Support Costs	84,900	84,900	85,600	85,600
G04 Veterinary Service	448,300	448,300	444,300	444,300
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
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	-	-	-	-
G05 Educational Support Services	-	-	-	-
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	818,300	818,300	654,700	654,700

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	184,800	184,800	184,800	184,800
Agriculture & Marine	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	184,800	184,800	184,800	184,800
Goods & Services				
Superannuation	8,100	8,100	7,800	7,800
Agency Services & Repayable Works	60,000	60,000	60,000	60,000
Local Authority Contributions	-	-	-	-
Other income	5,000	5,000	5,000	5,000
Total Goods & Services	73,100	73,100	72,800	72,800
Division G Total	257,900	257,900	257,600	257,600

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

During 2021, the Council paid on behalf of the Department of Business, Enterprise and Innovation (DBEI), the Small Business Assistance Scheme for Covid (SBASC) grants of €547k to 143 local businesses. In addition to this, a Rates Waiver totalling €2.6 million was applied to qualifying businesses as part of additional Covid supports by Government. There will also be a further Rates Waiver for Quarter 4, 2021 to businesses in the hospitality, tourism and arts sector as announced by Government in October.

As part of the 2022 workplan for the Economic Development and Enterprise Support (including Tourism, Culture and Libraries) Strategic Policy Committee it planned to review and revamp the Rates Incentive Scheme introduced in 2016.

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 €160k 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 are now operating throughout the County.





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.

H11 Agency and Recoupable Services

The NPPR charge continues to generate income for local authorities as sales of residential properties are finalised. It is expected that the level of income from this charge will remain static in 2022 at €126k.

Irish Public Bodies (IPB) have indicated a dividend for 2022 and this budget heading includes income of €200k that is in line with 2021.

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2022		2021	
	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	255,700	255,700	170,200	170,200
H01 Profit & Loss Machinery Account	255,700	255,700	170,200	170,200
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-
H0301 Administration of Rates Office	31,000	31,000	31,000	31,000
H0302 Debt Management Service Rates	163,900	163,900	164,800	164,800
H0303 Refunds and Irrecoverable Rates	2,680,600	2,680,600	2,680,600	2,680,600
H0399 Service Support Costs	144,400	144,400	150,100	150,100
H03 Adminstration of Rates	3,019,900	3,019,900	3,026,500	3,026,500
H0401 Register of Elector Costs	49,700	49,700	58,200	58,200
H0402 Local Election Costs	-	-	-	-
H0499 Service Support Costs	19,100	19,100	79,900	79,900
H04 Franchise Costs	68,800	68,800	138,100	138,100
H0501 Coroner Fees and Expenses	129,500	129,500	133,100	133,100
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	30,700	30,700	17,300	17,300
H05 Operation of Morgue and Coroner Expenses	160,200	160,200	150,400	150,400
H0601 Weighbridge Operations	700	700	700	700
H0699 Service Support Costs	300	300	300	300
H06 Weighbridges	1,000	1,000	1,000	1,000
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	10,000	10,000	10,000	10,000
H0799 Service Support Costs	16,800	16,800	15,300	15,300
H07 Operation of Markets and Casual Trading	26,800	26,800	25,300	25,300
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-


Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	443,800	443,800	443,800	443,800
H0902 Chair/Vice Chair Allowances	40,000	40,000	40,000	40,000
H0903 Annual Allowances LA Members	-	-	-	-
H0904 Expenses LA Members	219,500	219,500	219,500	219,500
H0905 Other Expenses	6,000	6,000	6,000	6,000
H0906 Conferences Abroad	6,000	6,000	6,000	6,000
H0907 Retirement Gratuities	-	-	-	-
H0908 Contribution to Members Associations	21,500	21,500	21,500	21,500
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	284,500	284,500	286,800	286,800
H09 Local Representation & Civic Leadership	1,021,300	1,021,300	1,023,600	1,023,600
H1001 Motor Taxation Operation	276,100	276,100	305,800	305,800
H1099 Service Support Costs	240,800	240,800	257,000	257,000
H10 Motor Taxation	516,900	516,900	562,800	562,800
H1101 Agency & Recoupable Service	91,600	91,600	91,600	91,600
H1102 NPPR	-	-	-	-
H1199 Service Support Costs	99,600	99,600	86,300	86,300
H11 Agency & Recoupable Services	191,200	191,200	177,900	177,900
Division H Total	5,261,800	5,261,800	5,275,800	5,275,800

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,699,700	1,699,700	1,232,000	1,232,000
Agriculture & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	5,000	5,000	5,000	5,000
Other	-	-	-	-
Total Government Grants & Subsidies	1,704,700	1,704,700	1,237,000	1,237,000
Goods & Services				
Superannuation	45,600	45,600	50,400	50,400
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
NPPR	126,000	126,000	126,000	126,000
Other income	1,015,900	1,015,900	1,015,900	1,015,900
Total Goods & Services	1,187,500	1,187,500	1,192,300	1,192,300
Division H Total	2,892,200	2,892,200	2,429,300	2,429,300

CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Roscommon County Council held this 25th day of November, 2021 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2022 the Budget set out in Tables (A to F) and by Resolution determined in accordance with the said Budget the Commercial Rates set out in Table A to be the Annual Rate on Valuation (ARV) to be levied for that year for the purposes set out in those Tables.

Signed

Cathaoirleach 

Counter signed

Chief Executive 

Dated this 25th day of November 2021

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2022		
Description	2022 €	2021 €
Area Office Overhead	553,700	546,300
Corporate Affairs Overhead	948,200	946,800
Corporate Buildings Overhead	1,150,300	1,194,100
Finance Function Overhead	771,800	729,200
Human Resource Function Overhead	1,383,100	1,313,600
IT Services	1,330,600	1,420,600
Print/Post Room Service Overhead Allocation	231,900	331,900
Pension & Lump Sum Overhead	5,817,400	5,337,400
Total Expenditure Allocated to Services	12,187,000	11,819,900

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2022		
Description	2022 €	2022 €
Discretionary		
Discretionary Local Property Tax (Table A)	<u>10,825,200</u>	10,825,200
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		10,825,200
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Capital Budget		-
Total Local Property Tax Allocation (Post Variation)		10,825,200



Comhairle Contae
Ros Comáin
Roscommon
County Council



Roscommon County Council Capital Programme 2022-2024



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 2022, 2023 and 2024 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 **€255,437k**

The estimated income by category is summarised as follows:

	€K
State Grants and Subsidies	240,993
Borrowings	8,000
Development Contributions	3,186
Other	3,258
Total	255,437

Eugene Cummins

Chief Executive

Seán Mullarkey

A/Head of Finance,
IS and Digital Transformation

1. Housing and Building

	Estimated Expenditure €	Sources of Funding	Development Contributions €
1.1 Local Authority Housing <p>All projects progressing under the Housing Capital Programme continue to be dependent on Department of Housing, Local Government and Heritage (DHLGH) for project and funding approval. The estimated capital activity in this programme is also based on certain assumptions including the presumption that planning, procurement, legal, financial and other project challenges will be overcome over the course of the programme. The amount shown represents the estimated value of assets added to RCC stock.</p> <p>Local Authority Social Housing</p> <p>The 'Housing for All' government programme 2022-2024 will govern expenditure; an estimate of likely delivery between 2022 and 2024 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. However, some of these options, such as Part V, are linked to an unreliable economy, while other options, such as acquisitions, may be reaching value for money thresholds and are not a priority under the Housing for All programme. These trends would suggest that direct build should be the preferred delivery mechanism for the review period and beyond. In addition, all viable voids and derelict units have been returned to productive use over the past five years.</p> <p>Estimates are based on assessment of needs; projects will have an urban infill/regeneration focus and shall be guided by the National Planning Framework (NPF):</p> <ul style="list-style-type: none"> ● 2022 = €1.5m ● 2023 = €9.4m ● 2024 = €9.6m <p>Delivery options not resulting in the generation of assets for the Council include CALF/CAS schemes, long-term lease including MTR (Mortgage to Rent) PPP and Repair and Lease. These schemes will provide approximately 75 units over the same three-year period. This is less than the previous forecast period as CALF/CAS schemes tend to rely on private turnkey development as per above, this delivery mechanism appears to be reaching value for money limits (i.e., scheme viability may be an issue).</p>	20,500,000	DHLGH	

1. Housing and Building (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
Traveller Accommodation <p>The Traveller Accommodation Programme (2019-2024) was adopted in 2019 and has committed to the following projects:</p> <ul style="list-style-type: none"> ● Torpan Beg, Ballyforan - extensions to convert 1 bed units to 3 or 4 bed Group Housing units and refurbishment of other units. This was paused indefinitely at procurement stage as necessary agreement to proceed to construction could not be reached (estimate €0.5m but not likely to proceed in full). However, RCC are monitoring demand and will proceed to construction to some or all of the extensions during the period 2022-2024. ● Killerney, Roscommon - construction of two new units is at planning stage - estimate €0.5m. ● Harristown, Castlerea - conversion of existing units are at construction stage and targeted for delivery in 2022 (estimate €1m). 	2,000,000	DHLGH	
1.2 Rebuilding Ireland Home Loan <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. An applicant can borrow up to 90% of the market value of a residential property subject to a maximum loan of €225,000 for County Roscommon. Based on the last 18 months, the average number of approved loans per year has been 18 and the average value of these loans was €102k. Projections for 2022 to 2024 are based on these figures.</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 feature in the foreseeable future because market value is not significantly in excess of build and reasonable land value costs.</p>	5,500,000	DHLGH	

1. Housing and Building (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
1.3 Assistance to Persons Improving Houses Private Housing Grants <p>The Housing Adaptation Grant Scheme is a grant based scheme allowing older people and/or people with a disability or mobility issue to apply for grant aid to assist with necessary improvements to their own home. Total grant aid available in 2021 was €1,190k (80% from Department resources and 20% matching funds of €208k from RCC resources). Allowing for a slight increase, predicted expenditure is in the order of €3.75m over the three-year period (average of € 1.16m per annum). 80% of this amount is funded by the DHLGH and 20% is funded from local authority resources via the revenue account.</p>	3,750,000	80% DHLGH and 20% RCC	
LA Housing Grants <p>Based on previous years, estimated expenditure on Housing Adaptation Grants for local authority dwellings is likely to be in the order of € 1,080,000 (€ 360,000 per annum over three years). 90% of this amount is funded by the DHLGH and 10% is funded from local authority resources via the revenue account.</p>	1,080,000	90% DHLGH and 10% RCC	
Energy Improvement Works to LA Dwellings <p>The Energy Efficiency/Retrofitting Programme (EERP) was launched in 2013 with the aim of funding the retrofit of social homes requiring insulation and energy upgrade works.</p> <p>The programme has, in light of Programme for Government commitments, been revised in 2021. This revision will require local authorities to move to a 'deeper retrofit' programme, thus building on what has been completed in previous years. The revised programme provides for a significant upscaling in the level of funding available and focuses on ensuring that the fabric of the home is upgraded and an energy efficient heating system is provided.</p> <p>Based on 2021 allocations it is estimated that RCC will receive funding for upgrade works to an average of 40 units per annum.</p>	3,240,000	100% DHLGH	

2. Road Transportation and Safety

	Estimated Expenditure €	Sources of Funding	Development Contributions €
2.2 Road Improvements <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. 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>			
N4 Carrick to Dromod Road Project <p>The N4 Carrick-on-Shannon to Dromod project involves the provision of a transport solution, which may include a new bridge crossing the River Shannon, to relieve the significant traffic congestion on the N4 through Carrick on Shannon. A Section 85 Agreement under the Local Government Act is in place between Roscommon County Council and Leitrim County Council. Under the Section 85 Agreement Leitrim County Council is the Lead Authority. Leitrim County Council appointed Ove Arup and Partners Ireland Ltd. (Arup) to progress the project through the planning process in March 2020. Phase 1 (Concept and Feasibility) was completed in July 2020. As part of Phase 2 (Option Selection), a Public Consultation was held in May/June 2021 displaying Alternatives and Options. It is anticipated that the Option Selection Report will be published in Q1 2022.</p>	5,050,000 (Estimate based on approval to Proceed to TII Phase 3 and 4)	TII	
N5 Ballaghaderreen to Scramoge Road Project <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 received An Bord Pleanála (ABP) approval on 16th January 2019. The associated Compulsory Purchase Order (CPO) became operative on 20 March 2019. Acquisition of lands on foot of the approved CPO was initiated in 2019 and is progressing.</p> <p>Technical consultants were appointed during Q3 2019 to assist Roscommon County Council during the construct / implementation phases. Archaeological testing & resolution and Advance fencing and hedgerow removal site works were completed in Q3 2021. A main Contractor was appointed in June 2021. The main construction contract is using the Design and Build Form of Contract whereby the Contractor carries out the Design, Construction and Execution of the Works. The Design process and preparatory works, including the development of the detailed construction programme are currently ongoing. The expected construction completion date is June 2024.</p>	165,000,000* *(estimate based on award of main construction contract on 16 June 2021)	TII	

2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
N61 Tulsk to Clashaganny This project will involve the improvement of a 4Km section of the N61 National Secondary Road between Clashaganny and Tulsk. The Preferred Route Corridor has been identified and TII PMG Phase 3 Design and Environmental Evaluation is ongoing.	2,000,000* (Estimate based on approval to Proceed to TII Phase 3 and 4)	TII	
N61 Ballymurray to Knockcroghery This project will involve the improvement of a 14km section of the N61 National Secondary Road between Ballymurray and Knockcroghery. Roughan and O' Donovan – Aecom Alliance lead consultants were appointed in Q4 2018 to progress the project through the planning, design and statutory phases (TII PMG Phases 1 to 4). The planning phases are underway with TII Phase 2 Option Selection Process completed. A Public Consultation announcing the Emerging Preferred Route Corridor was held in December 2020, the Preferred Route Corridor was confirmed via the publication of the Option Selection Reports in August 2021.	1,650,000 (Estimate based on approval to Proceed to TII Phase 3 and 4)	TII	
N60 Oran Realignment This project involves the realignment of approximately 3.4km of N60 National Secondary route including 1.7km of offline construction and 1.7km of online widening to Type 1 single carriageway standard. Wills Bros Ltd. commenced Construction works in April 2019, the Certificate of Substantial Completion was issued in September 2020. The remaining snagging is being closed out and it is anticipated that the Defects Certificate will be issued in October 2021.	250,000	TII	
Road Infrastructure Improvements R362 Bealnamulia Athlone Following the introduction of the Active Travel Scheme in 2021 by the National Transport Authority, Roscommon County Council are now developing a Master Plan for the Monksland/Bealnamulia Area. This plan along with the ongoing traffic study will inform a scheme that will be developed in the coming years to enhance the locality and promote a modal shift within the community. In the interim Roscommon County Council are developing proposals for Low cost safety improvements for the area that will enhance the existing infrastructure and improve safety for vulnerable road users.	1,000,000	NTA	
Golf Link Road A design is currently underway under Active Travel to enhance the footpaths, public lighting, road surface and ancillary infrastructure.	1,500,000		

2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
Footpaths (various locations) 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.	1,100,000	IPB	500,000
Bridge Rehabilitation Works Castlestrange Bridge A principal inspection and a special inspection have been carried out. The bridge requires major repointing and underpinning.	500,000	DTTAS	
CFRAM Flood Relief Schemes Carrick-on-Shannon Flood Relief Scheme The Roads department will work with Leitrim County Council as the lead authority to progress the Carrick-on-Shannon Flood Relief Scheme.		OPW	
Bogganfin Flood Relief Scheme The Roads department will work with OPW to progress the Bogganfin Flood Relief Scheme.		OPW	
Lough Funshinagh Roscommon County Council is currently working on a design to alleviate flooding near houses that are at risk and adjacent to Lough Funshinagh.		OPW	

3. Water Supply and Sewerage

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<p>0301 Water Supply and Sewerage:</p> <p>This programme builds on the existing capability to ensure that capacity is available 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>Capital Programme Portfolio</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"> ● Water Treatment Programme. Mount Talbot water treatment plant is being upgraded. ● Reservoir Refurbishment. Works to commence on Clear Water Tanks at North Roscommon Water Treatment Plant. ● Access to Heights and Edge Protection Regional Programme. Irish Water (IW) have requested a review of any outstanding HSQE items that may be considered for delivery under this programme. ● Lead Mitigation Regional Programme. (Ortho Phosphate dosing). North Roscommon Water Treatment Plant (WTP) has been identified. Water analysis under review. ● Storm Water Overflow Assessment Regional Programme. Surveys completed. No programme for delivery currently in place. ● Wastewater Pumping Stations (WWPS) and Rising Mains Capital Maintenance Programme Regional Programme. Surveys completed. No programme for delivery currently in place. ● Reservoir Cleaning Programme. Reservoirs will be cleaned on a needs basis. ● Sewer Rehab Programme. AECOM have been appointed by IW to develop a National Sewer Rehabilitation Programme. CCTV surveys have been completed on sections of sewer at Boyle and Ballyleague. Reports are due to be issued shortly and a programme of works will be put in place. ● National Water Resources Plan. A public consultation seeking feedback on the draft NWRP and associated environmental reports will commence later this year. 		<p>100% funded by Irish Water</p> <p>100% funded by Irish Water</p>	

3. Water Supply and Sewerage

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<p>Infrastructure Portfolio (Water)</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> <p>Water Networks Portfolio</p> <p>The network portfolio manages the Water Networks Programme. The programme consists of upgrading the water network and includes Find and Fix programme, District Metered Areas (DMA's) 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.</p> <p>Tranche five proposals for the next investment phase have been submitted and is under consideration by Irish Water. However, IW has advised that due to funding restrictions there will be limited water main rehab works carried out in 2022.</p> <p>Find and Fix:</p> <p>This was a two-year programme initially but has been extended. It is targeted at DMAs with high Unaccounted for Water (UFW) figures. The aim of the programme is to drive down leakage to Sustainable Economical Leakage Levels (SELL). This work commenced in late Q2 of 2018 with a regional contractor (Farrans Construction Ltd) appointed by IW to deliver this programme of work. Farrans have also been tasked with examination of DMA establishment. Under the Find and Fix programme, it has been agreed between IW and Roscommon County Council that the local authority could form their own direct labour crew made up of a Resident Engineer, a leak detection operative and two other operatives to carry out Find and Fix in other water supply zones and DMAs.</p> <p>First Fix:</p> <p>The First Fix programme is underway to reduce private side leakage. The duration of the scheme depends on uptake by the public. All private side leakage repairs are being carried out by Regional Contractors.</p> <p>Non-Domestic Meter Replacement:</p> <p>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.</p> <p>Leakage Management System:</p> <p>Netbase is now operational.</p>		100% funded by Irish Water	

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3. Water Supply and Sewerage (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<h3>3.3 Private Installations</h3> <p>The Council retains its role with Group Water Schemes administering grants and subsidies for the sector as well as continuing to supervise construction and improvement works.</p> <p>Multi-Annual Rural Water Programme:</p> <p>The Multi Annual Rural Water Programme is a scheme specific or project based approach to funding from the Department of Housing, Local Government and Heritage.</p> <ul style="list-style-type: none">● Measure 1 - Source Protection● Measure 2 - Public health compliance● Measure 3 - Enhancement of existing schemes including water conservation● Measure 4 - New Group Water Schemes● Measure 5 - Transition of Existing Group Water Schemes and Group Sewerage Schemes to the Public (Irish Water) Water Sector● Measure 6 - Community Connections (Water and Wastewater)● Measure 7 - Innovation and Research● Measure 8 - Private Water Supply – Grants for the improvement of a private water supply to a house <p>Subsidy:</p> <p>Annual/Operational and Maintenance Subsidies are payable towards the Operational Costs of Group Water Schemes providing Water for Domestic Use.</p> <p>Grants for the improvement of a private water supply to a house</p> <p>The Council will continue to administer the Well Grants Scheme. Funding is demand led and fully recoupable from DHLGH.</p> <p>The grant scheme supports improvement works for a private water supply providing water intended for human consumption and domestic purposes to a house, (more commonly known as private or household wells).</p> <p>Domestic Lead Remediation Grant:</p> <p>In order to reduce exposure to lead in drinking water the Domestic Lead Remediation Grant was introduced to assist households with replacing lead pipes and fittings within their homes. This fully recoupable grant, administered by the Council on behalf of DHLGH is means tested and covers up to 80% of the approved costs with a maximum payment of €4K.</p>	2,900,000	DHLG&H	
	900,000	DHLG&H	
	Demand Led	DHLG&H	
	Demand Led	DHLG&H	

4. Development Incentives and Controls

	Estimated Expenditure €	Sources of Funding	Development Contributions €
4.2 Industrial Development Industrial Sites Provision of €50,000 has been made to facilitate future development works on Industrial Sites.	50,000		50,000
4.3 Other Development and Promotion Tourism Projects 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, which will 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. This will include the Feasibility Study for the Hodson Bay.	700,000		700,000
<ul style="list-style-type: none"> ● Beara Breffni Way – The Beara Breffni Way is being developed from Cork to Cavan. This walk which is seen as Irelands 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 Breffni Way is due in early 2022. ● Shannon Master Plan – The Shannon Master Plan notes the opportunities for developments along the Shannon in the provision of services for the user and enable development around these deficiencies. ● Cycleways – Roscommon County Council is currently progressing the options for a Greenway between Athlone and Galway City. Westmeath Co Co are the lead authority and one of the Project Liaison Officers is employed by Roscommon Co Co. The development of a cycleway from Tarmonbarry to Athlone to link in with the Galway Dublin route, is very important for the tourism infrastructure for county Roscommon. ● ORIS – Development of the Arigna Energy Discover Park, an outdoor experience which will complement the current tourism offering at the Arigna Mining Experience. 	689,000	DRCD	616,200

4. Development Incentives and Controls (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<ul style="list-style-type: none"> ● Destination Towns – Fáilte Ireland Destination Towns Project for Boyle, connecting the Boyle to lough Key Cycleway from King House to the Pleasure Grounds in the heart of the town. 	628,000	Fáilte Ireland	470,000
<ul style="list-style-type: none"> ● King House – The reinterpretation of the King House exhibitions to bring the exhibition in line with expectations for the modern visitor is required. The restrictions due to COVID-19 have highlighted the need for investment in the provision of services on the complex to accommodate social distancing and Health and Safety requirements. 	150,000	RRDF	100,000
Enterprise <ul style="list-style-type: none"> ● Innovation Centres and Food Hubs Work is ongoing to address deficiencies in enterprise infrastructure in various locations in the County. Construction is ongoing and due for completion in 2022 on a HotDesking/Remote Working Hub in the old Royal Hotel in Boyle. Detailed design is nearing completion on a Remote Working Hub in Monksland which will move to construction phase in early 2022 while tenders are currently being sought for the construction phase of the Food Hub in Castlerea. The County Council as the main vehicle locally for economic development will continue to foster a business friendly environment as it aims to increase job opportunities and provide infrastructure for budding entrepreneurs as well as remote working opportunities. 	9,000,000	RRDF	
<ul style="list-style-type: none"> ● Broadband The Broadband Office will continue to apply for funding under the Department of Rural and Community Development funding, the Digital Innovation Programme and relevant EU funding schemes. 	50,000	DRCD/EU	

5. Environmental Protection

	Estimated Expenditure €	Sources of Funding	Development Contributions €
5.2 Burial Grounds The Roads department will provide upgrades and extensions which are planned at various locations throughout the county over 3 years.	300,000		300,000
5.3 Safety Structures and Places Design and Construction of a Civil Defence Headquarters and Roscommon Council Archive Store at Ballyboughan, Racecourse Road, Roscommon Preliminary design and costings and have been completed and a Design Team lead has been appointed for the detailed design and construction supervision of the project that will include: Emergency appliances storage bays, Secure covered outdoor parking bay for rescue boats and trailers, Training yard, Secure dedicated parking area for Civil Defence Pick-ups, Mini Buses and High sided all-terrain vehicles, and Volunteer and visitor parking area. A serviced site at Ballyboughan has been secured and the facility will include 352 square metres of secure specialist Archive Storage space for use by Roscommon County Council. This space will account for in excess of 1/3 of the floor area of the new building. Planning permission has been obtained with Main Contractor tender and appointment planned for Q4 2021.	2,100,000	Own Resources	
5.8 Administration and Miscellaneous National Public Lighting Upgrade project The primary aim of the Project is to enable Local Authorities reach their statutory efficiency targets as outlined in the Climate Action and Low Carbon Development (Amendment) Act 2021 while achieving savings in both Energy and Maintenance costs. The remaining public lights (approx. 3,500) will be completed under a National RMO Retrofit Scheme commencing Q3 2022 at a cost of €2.1 million to be raised from a loan.	2,100,000	Loan	
Public Lighting Infill Projects The Council will continue with the programme of installation of LED public lights within 50/60 km/h speed limit zones where existing layouts require enhancement	300,000	Own Resources	

6. Recreation and Amenity

	Estimated Expenditure €	Sources of Funding	Development Contributions €
6.1 Swimming Pools Castlerea Swimming Pool An allocation of €300k has been provided to carry out Improvement Works at Castlerea Pool which will include adjusting level, complete re-tiling, works to pool deck and the provision of a Water Slide and Poolside seating.	300,000		300,000
6.2 Libraries Capital funding of €150k is provided for the refurbishment works at Roscommon and Ballaghaderreen libraries in 2022.	150,000		150,000
6.3 Parks Open Spaces, Recreation Centres Amenities The Council will continue to apply for funding under various funding schemes. In conjunction with various stakeholders, to enhance and improve the outdoor open spaces and facilities as determined from relevant feasibility surveys and the County Recreation Strategy which is currently underway. Provision has been made to facilitate borrowings to provide the match funding required under these schemes.	1,000,000	ORIS	
Public Realm Further grant funding has been secured to carry the Wheel and Spoke Approach to Public Realm in Roscommon Town to build on the first Public realm project under URDF. Detailed design phase for public realm works in Ballaghaderreen is also underway with the intention of applying for construction funding in 2022. A grant has also been sought for detailed design for public realm in Monksland and Strokestown, which if successful will commence in 2022.	20,000,000	RRDF URDF	

Appendix 3

Roscommon County Council Capital Programme 2022-2024

PROGRAMME GROUPS AND PROGRAMMES	2022-2024				INCOME			
	2022 €K	2023 €K	2024 €K	Total €K	State Grants €K	Loans €K	Development Contributions €K	Other €K
1. HOUSING & BUILDING								
1.1 Local Authority Housing	2,166	10,067	10,267	22,500	22,500	-	-	-
1.2 Assistance to Persons Housing Themselves	1,834	1,833	1,833	5,500	5,500	-	-	-
1.3 Assistance to Persons Improving Houses	2,690	2,690	2,690	8,070	7,212	-	-	858
1.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-
TOTAL	6,690	14,590	14,790	36,070	35,212	-	-	858
2. ROAD TRANSPORTATION & SAFETY								
2.1 Road Upkeep	-	-	-	-	-	-	-	-
2.2 Road Improvement	59,350	59,350	59,350	178,050	177,550	-	500	-
2.3 Road Traffic	-	-	-	-	-	-	-	-
2.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-
TOTAL	59,350	59,350	59,350	178,050	177,550	-	500	-
3. WATER SUPPLY & SEWERAGE								
3.1 Public Water Supplies	-	-	-	-	-	-	-	-
3.2 Public Sewerage Schemes	-	-	-	-	-	-	-	-
3.3 Private Installations	1,267	1,267	1,267	3,800	3,800	-	-	-
3.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-
TOTAL	1,267	1,267	1,267	3,800	3,800	-	-	-
4. DEVELOPMENT INCENTIVES & CONTROL								
4.1 Land Use Planning	-	-	-	-	-	-	-	-
4.2 Industrial Development	50	-	-	50	-	-	50	-
4.3 Other Development & Promotion	3,654	3,754	3,809	11,217	9,331	-	1,886	-
4.5 Community & Enterprise Function	-	-	-	-	-	-	-	-
4.7 Heritage Programme	-	-	-	-	-	-	-	-
4.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-
TOTAL	3,704	3,754	3,809	11,267	9,331	-	1,936	-
TOTAL	3,704	3,754	3,809	11,267	9,331	-	1,936	-

Appendix 3

PROGRAMME GROUPS AND PROGRAMMES						INCOME				
2022 €K	2023 €K	2024 €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	100	100	100	300	-	300	-	300		
5.3 Safety of Structures & Places	1,400	700	-	2,100	-	-	2,100	2,100		
5.4 Fire Protection	-	-	-	-	-	-	-	-		
5.5 Pollution Control	-	-	-	-	-	-	-	-		
5.8 Administration & Miscellaneous	600	800	1,000	2,400	-	2,100	300	2,400		
	2,100	1,600	1,100	4,800	-	2,100	300	4,800		
6. RECREATION & AMENITY										
6.1 Swimming Pools	300	-	-	300	-	-	-	300		
6.2 Libraries	75	75	-	150	-	150	-	150		
6.3 Parks, Open Spaces, Recreation Centres	5,400	7,700	7,900	21,000	15,100	5,900	-	21,000		
6.4 Other Recreation & Amenity	-	-	-	-	-	-	-	-		
6.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-		
TOTAL	5,775	7,775	7,900	21,450	15,100	5,900	450	21,450		
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	78,886	88,336	88,216	255,437	240,993	8,000	3,186	255,437		



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