



Comhairle Contae
Ros Comáin
Roscommon
County Council



Adopted Budget 2023

For the year ended 31st December 2023

Table of Contents

PAGE

Chief Executive's Foreword	2
Overall Summary	5
Sources of Budgeted Income / Budgeted Expenditure by Division / General Municipal District Budget Allocation	6
Comparison of Year on Year Divisions: Expenditure Budgets	9
Comparison of Year on Year Divisions: Income Budgets	10
History of Annual Rate on Valuation	11
Statutory Tables	13
Table A - Calculation of the Annual Rate on Valuation	14
Table B - Expenditure and Income for 2023 and Estimated Outturn for 2022	15
Table C - Calculation of Base Year Adjustment for the Financial Year 2023	23
Table D - Analysis of Budget 2023 Income from Goods and Services	24
Table E - Analysis of Budget 2023 Income from Grants and Subsidies	25
Table F - Expenditure and Income by Division to Sub Service Level:	
Division A: Housing and Building	27
Division B: Roads, Transportation and Safety	35
Division C: Water Services	41
Division D: Development Management	45
Division E: Environmental Services	57
Division F: Recreation and Amenity	65
Division G: Agriculture, Education, Health and Welfare	73
Division H: Miscellaneous Services	77
Certificate of Adoption	83
Appendix 1 - Summary of Central Management Charge	84
Appendix 2 - Summary of Local Property Tax Allocation for Year 2023	85
Capital Programme 2023-2025	87
Appendix 3 - Capital Programme 2023-2025	105

Chief Executive's Foreword

Adopted Budget 2023 Roscommon County Council

To An Cathaoirleach and Members of Roscommon County Council,

The 2023 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 September and finally, now, the adoption of the Budget, with amendment, by Members at the Annual Budget meeting(s).

Fortunately, the negative impacts of Covid-19 on our communities lessened during 2022. However the current war in Ukraine and the current energy crisis have imposed new pressures on our communities. We will continue to work and support all communities, business and tourism sectors in County Roscommon. Members are aware that our ability to increase revenue funding mechanisms is limited and therefore we will need to work with our ratepayers in 2023 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 €540k 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 and an additional €177k for street cleaning. Also €65k has been allocated for the Voluntary Graveyard Grant that involves over 90 separate groups. 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.

The new Roscommon County Development Plan 2022-2028 came into effect in April 2022. This is an important milestone, with the Plan forming the basis to guide the proper planning and sustainable development of the county over the next 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 the Regional Spatial and Economic Strategy for the Northern and Western Region. The Plan has been prepared against the critical need to address climate change as well as placemaking, regeneration, the creation of sustainable communities, and green infrastructure provision.

Unfortunately, in March 2022 one of the most significant developments for Roscommon County Council and the County in general – the construction of the N5 Ballaghaderreen to Scramogue Road project came to a standstill. The main contractor namely Roadbridge went into receivership. New tenders have been issued and it is hoped the project can recommence construction in Q3 2023. 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. 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.

Housing is one of the key issues in our society today. Housing for All provides a comprehensive plan to build and deliver homes in the right places, in line with compact growth objectives. Roscommon's County Development Plan 2022 -2028 contains the projected housing demand for the County over the next 6 years and we will continue to deliver social and affordable housing in accordance with the Governments targets and local policy. This is achieved through a variety of schemes such as Capital Delivery, Buy and Renew, Croi Conaithe, and Local Authority Home loans.

Roscommon County Council will play its role in enabling the provision of new high quality energy efficient homes, to build strong, vibrant communities whilst addressing dereliction and vacancy within our towns and villages and avail of opportunities where social housing projects are supported and approved.

In March 2022, a significant crisis emerged regarding the influx of refugees to Ireland who were fleeing the conflict in Ukraine. As the situation escalated, The Department of Housing, Local Government and Heritage and the local government sector were asked to assist the Department of Children, Equality, Disability, Integration and Youth (DCEDIY) in the provision of emergency accommodation to those fleeing the conflict. Roscommon County Council promptly reconvened the Community Forum to support the Ukraine crisis and have been working with the wrap around services in the County to support our new residents. There are 60,000 refugees in Ireland with the weekly number rising and 618 are located in County Roscommon. Roscommon County Council in collaboration with the forum will continue to work with the refugees through the provision of accommodation, pledged properties, education and medical needs.

Our Rural Future 2021 - 2025 provides for the development of rural Ireland. It is a time of change and opportunity for towns and villages through significant investment from the Rural Regeneration and Development Fund, Town and Village Renewal and Outdoor Recreation Infrastructure Schemes. To date Roscommon County Council has secured €40 million investment under the various rural redevelopment funds.

In 2023, the redevelopment of the former Royal Hotel Boyle, Castlerea Food Hub and Boyle Town Centre and King House projects will be completed. Construction of Monksland Innovation Hub and Roscommon Covered Civic Space in Market Square will commence in 2023. Detailed design will continue in 2023 on RRDF and URDF projects in Monksland, Roscommon Town and Strokestown. Approved Town and Village, Outdoor Recreation and Streetscape Enhancement Schemes will be delivered in 2023.

The development and approval process for projects can take a number of years and the Council must continue to develop proposals to ensure there is pipeline of projects. To ensure these projects progress the Council must ensure that it can provide match funding for these projects and in doing so it will leverage the maximum amount of funding available. This will enable the generation of jobs in our local economy and improve the quality of life for the citizens in our county.

The Council will continue with the roll out of the Climate Change Adaption strategy which will bring forward the implementation of climate resilient actions and ensure that climate adaptation considerations are integrated into all functions of the Council's operations.

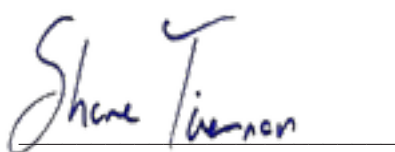
Due to the Covid pandemic, Roscommon County Council had to quickly evolve how it provided services to the public and had to adapt its daily operations without disruption to services, in the remote working environment. This was largely achieved through the continued development of the online portal 'My Online Services' which allows customers to register as users and access a range of services online at anytime, anywhere and on any device.

The Council is committed to building on the positive elements of this customer experience by continuing to deliver digital public services through this online portal. 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. This programme of works also underpins the Council's commitment to delivering on the ambitious targets set out in the national digital services framework "Connecting Government 2030". In the current environment of remote access, the importance of an up to date ICT system is critical as well as having excellent cybersecurity measures.

The move towards more sustainable, flexible and innovative ways of working will continue during 2023 as we continue to incorporate blended working in order to ensure the most appropriate and effective delivery of service. The level of capital funding into our County, although very welcome, brings an increased workload into the organisation that has already lost a significant number of employees through retirement and promotion. Recruitment will continue to be a priority in 2023 as we seek to meet staffing requirements set out in our workforce plan based on agreed business priorities. 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 2023.

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 that risks and opportunities are prioritised and balanced. The Adopted Budget will allow for the County to grow and will provide for the funding that is required to keep our commitment to communities to help and support them wherever we can.

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 Tom Crosby, for all of his support and assistance throughout this process.

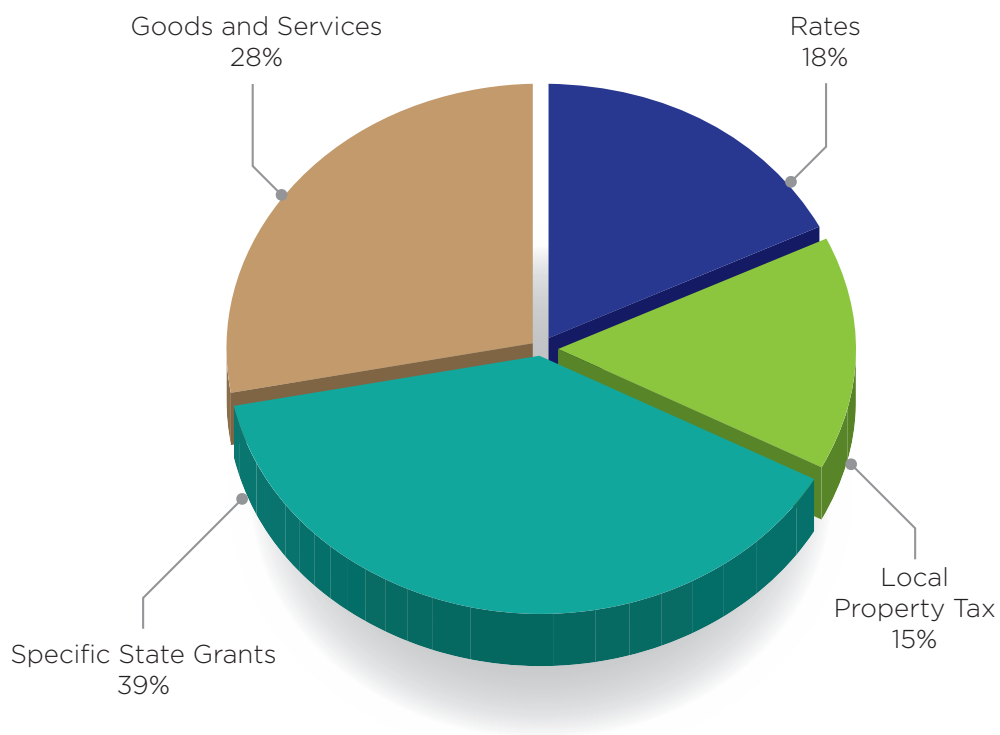


Shane Tiernan
Chief Executive (Temp) of Roscommon County Council
November 2022

Overall Summary



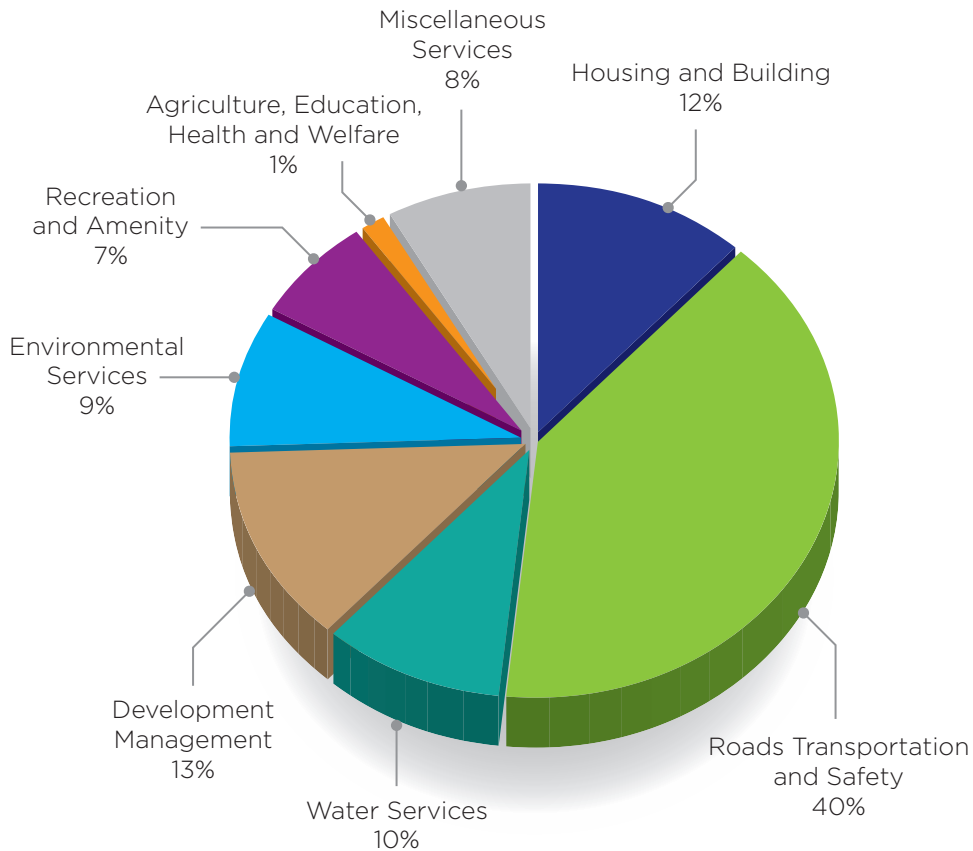
Sources of Budgeted Income



Sources of Budgeted Income

	2023 €	2023 %
Rates	12,723,900	18%
Local Property Tax	10,756,600	15%
Specific State Grants	28,046,700	39%
Goods and Services	20,532,000	28%
Total	72,059,200	100%

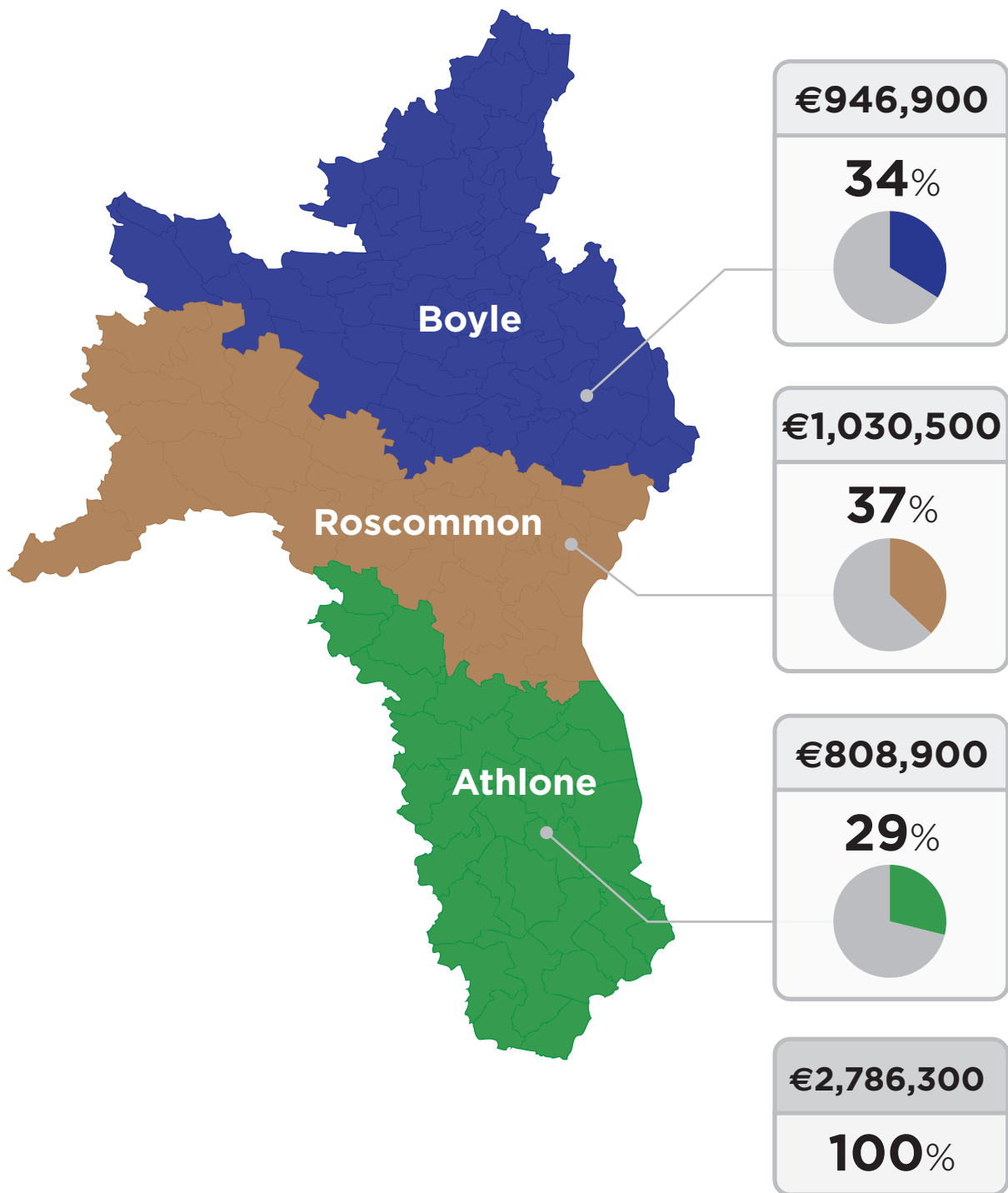
Budgeted Expenditure by Division



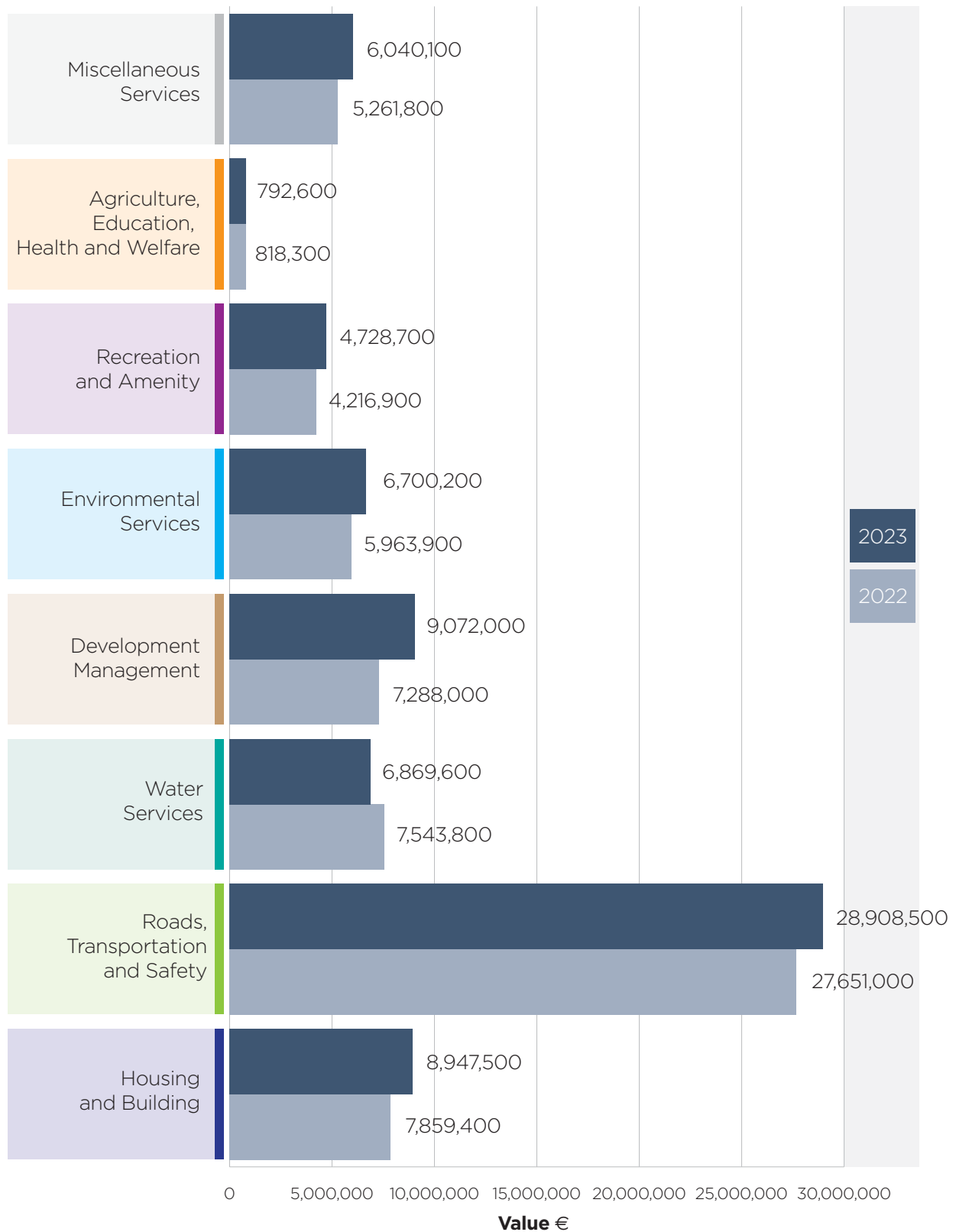
Budgeted Expenditure by Division

	2023 €	2023 %
Housing and Building	8,947,500	12%
Road Transportation and Safety	28,908,500	40%
Water Services	6,869,600	10%
Development Management	9,072,000	13%
Environmental Services	6,700,200	9%
Recreation and Amenity	4,728,700	7%
Agriculture, Education, Health and Welfare	792,600	1%
Miscellaneous Services	6,040,100	8%
Total	72,059,200	100%

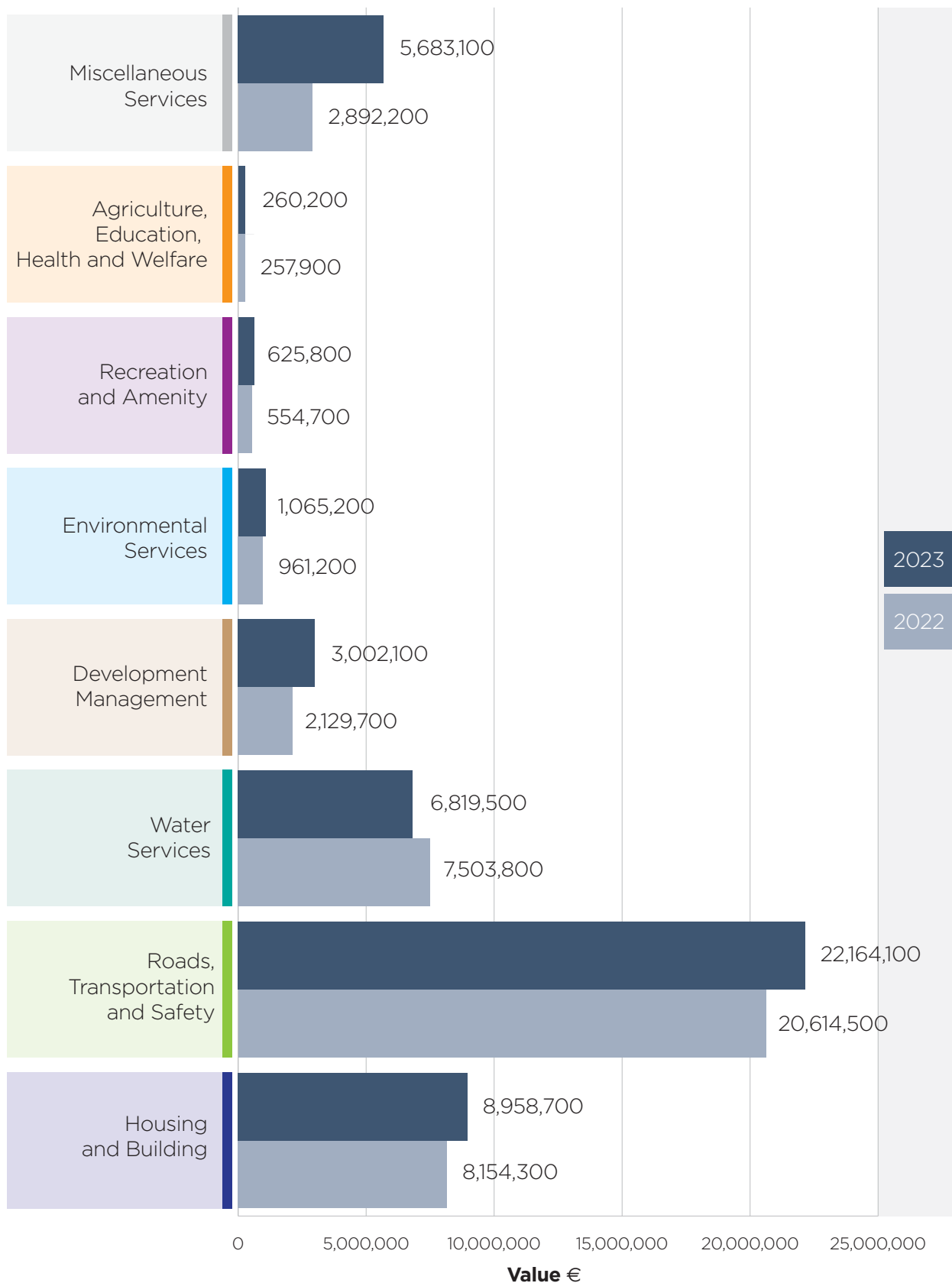
General Municipal District Budget Allocation



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 2023

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	2023	0.225

* 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 2023 €	%	Estimated Net Expenditure Outturn 2022 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	8,947,500	8,958,700	(11,200)	- %	(344,900)	(1.5%)
B Road Transport & Safety	28,908,500	22,164,100	6,744,400	28.7%	7,036,600	29.9%
C Water Services	6,869,600	6,819,500	50,100	0.2%	40,000	0.2%
D Development Management	9,072,000	3,002,100	6,069,900	25.9%	5,208,300	22.1%
E Environmental Services	6,700,200	1,065,200	5,635,000	24.0%	5,002,700	21.3%
F Recreation and Amenity	4,728,700	625,800	4,102,900	17.5%	3,662,200	15.6%
G Agriculture, Education, Health & Welfare	792,600	260,200	532,400	2.3%	560,400	2.4%
H Miscellaneous Services	6,040,100	5,683,100	357,000	1.5%	2,369,600	10.1%
	72,059,200	48,578,700	23,480,500	100.0%	23,534,900	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	72,059,200	48,578,700	23,480,500		23,534,900	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		10,756,600	10,756,600			
SUB-TOTAL (B)			10,756,600			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			12,723,900			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			12,723,900			
Net Effective Valuation			56,550,720			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.2250			

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	2,433,400	2,433,400	5,085,800	5,085,800	1,967,500	1,967,500	4,368,800	4,368,800
A02 Housing Assessment, Allocation and Transfer	921,100	921,100	453,600	453,600	887,500	887,500	447,400	447,400
A03 Housing Rent and Tenant Purchase Administration	303,800	303,800	9,400	9,400	233,900	233,900	5,400	5,400
A04 Housing Community Development Support	259,000	259,000	7,300	7,300	142,100	142,100	2,400	2,400
A05 Administration of Homeless Service	43,500	43,500	23,100	23,100	41,900	41,900	22,700	22,700
A06 Support to Housing Capital Prog.	654,800	654,800	128,600	128,600	420,500	420,500	71,200	121,200
A07 RAS and Leasing Programme	3,119,100	3,119,100	3,048,800	3,048,800	3,163,000	3,163,000	3,046,100	3,046,100
A08 Housing Loans	123,700	123,700	43,600	43,600	97,100	97,100	42,700	42,700
A09 Housing Grants	670,700	670,700	15,600	15,600	633,700	633,700	9,600	9,600
A10 Voluntary Housing Scheme	-	-	-	-	-	-	-	-
A11 Agency & Recoupable Services	2,400	2,400	96,400	96,400	400	400	96,400	96,400
A12 HAP Programme	416,000	416,000	46,500	46,500	271,800	271,800	41,600	41,600
Division A Total	8,947,500	8,947,500	8,958,700	8,958,700	7,859,400	7,859,400	8,154,300	8,204,300

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022								
Division & Services	2023				2022			
	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	715,800	715,800	355,600	355,600	704,500	704,500	354,600	354,600
B02 NS Road - Maintenance and Improvement	708,700	708,700	336,400	336,400	664,500	664,500	333,400	333,400
B03 Regional Road - Maintenance and Improvement	6,711,700	6,761,600	5,850,600	5,850,600	6,306,800	6,755,600	5,406,000	5,854,800
B04 Local Road - Maintenance and Improvement	17,332,500	17,332,500	14,026,800	14,026,800	16,565,500	17,646,900	13,015,200	14,096,500
B05 Public Lighting	1,045,500	1,045,500	112,900	112,900	895,500	895,500	111,900	111,900
B06 Traffic Management Improvement	20,000	20,000	-	-	20,000	20,000	-	-
B07 Road Safety Engineering Improvement	532,800	532,800	499,200	499,200	441,800	562,500	381,500	502,200
B08 Road Safety Promotion & Education	65,000	65,000	7,000	7,000	59,700	59,700	7,000	7,000
B09 Car Parking	-	-	-	-	-	-	-	-
B10 Support to Roads Capital Prog	72,500	72,500	2,000	2,000	76,200	76,200	-	-
B11 Agency & Recoupable Services	1,704,000	1,704,000	973,600	973,600	1,916,500	1,916,500	1,004,900	1,004,900
Division B Total	28,908,500	28,958,400	22,164,100	22,164,100	27,651,000	29,301,900	20,614,500	22,265,300

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023			2022		
	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	3,929,600	3,929,600	3,499,500	3,499,500	4,364,300	3,935,500
C02 Waste Water Treatment	1,488,100	1,488,100	1,286,300	1,286,300	1,598,500	1,325,100
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-
C04 Public Conveniences	34,100	34,100	-	-	30,400	-
C05 Admin of Group and Private Installations	-	-	-	-	4,400	-
C06 Support to Water Capital Programme	1,156,800	1,156,800	1,772,700	1,772,700	1,284,900	1,982,200
C07 Agency & Recoupable Services	-	-	-	-	300	-
C08 Local Authority Water and Sanitary Services	261,000	261,000	261,000	261,000	261,000	261,000
Division C Total	6,869,600	6,869,600	6,819,500	6,819,500	7,543,800	7,503,800

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	483,300	483,300	15,900	15,900	546,700	521,700	62,700	12,700
D02 Development Management	1,451,100	1,451,100	217,000	217,000	1,187,400	1,187,400	199,100	199,100
D03 Enforcement	585,400	585,400	19,500	19,500	443,100	443,100	10,600	10,600
D04 Industrial and Commercial Facilities	3,600	3,600	-	-	3,900	3,900	-	-
D05 Tourism Development and Promotion	313,200	313,200	48,100	48,100	297,000	297,000	45,200	45,200
D06 Community and Enterprise Function	3,506,400	3,511,500	1,704,700	1,704,700	2,336,100	2,361,100	834,200	834,200
D07 Unfinished Housing Estates	391,200	391,200	15,900	15,900	368,400	368,400	9,500	9,500
D08 Building Control	181,700	181,700	27,300	27,300	167,500	167,500	27,300	27,300
D09 Economic Development and Promotion	1,673,900	1,658,900	744,800	744,800	1,511,800	1,511,800	735,800	735,800
D10 Property Management	170,600	170,600	167,000	167,000	157,300	157,300	167,000	167,000
D11 Heritage and Conservation Services	248,600	248,600	40,100	40,100	249,600	249,600	37,200	37,200
D12 Agency & Recoupable Services	63,000	63,000	1,800	1,800	19,200	19,200	1,100	1,100
Division D Total	9,072,000	9,062,100	3,002,100	3,002,100	7,288,000	7,288,000	2,129,700	2,079,700

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	350,600	350,600	75,900	75,900	297,700	297,700	73,500	73,500
E02 Recovery & Recycling Facilities Operations	808,100	808,100	117,100	117,100	803,300	803,300	121,800	121,800
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	20,200	25,200	-	-	24,500	24,500	-	-
E05 Litter Management	420,800	420,800	54,700	54,700	429,100	429,100	55,000	55,000
E06 Street Cleaning	191,700	191,700	-	-	176,800	176,800	2,800	2,800
E07 Waste Regulations, Monitoring and Enforcement	414,800	414,800	154,300	154,300	353,200	353,200	150,200	150,200
E08 Waste Management Planning	85,900	85,900	10,200	10,200	74,000	74,000	9,200	9,200
E09 Maintenance of Burial Grounds	373,600	383,600	102,500	102,500	369,000	369,000	104,900	104,900
E10 Safety of Structures and Places	233,300	233,300	93,600	93,600	248,800	248,800	92,700	92,700
E11 Operation of Fire Service	3,174,400	3,124,400	252,000	252,000	2,735,300	2,735,300	238,100	238,100
E12 Fire Prevention	-	-	40,000	40,000	-	-	40,000	40,000
E13 Water Quality, Air and Noise Pollution	416,800	416,800	45,300	45,300	312,200	312,200	43,000	43,000
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	210,000	210,000	119,600	119,600	140,000	140,000	30,000	30,000
Division E Total	6,700,200	6,665,200	1,065,200	1,065,200	5,963,900	5,963,900	961,200	961,200

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022								
Division & Services	2023				2022			
	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 €
F Recreation and Amenity								
F01 Leisure Facilities Operations	434,200	434,200	27,800	27,800	440,700	440,700	26,500	26,500
F02 Operation of Library and Archival Service	2,268,400	2,268,400	74,100	74,100	2,053,400	2,053,400	58,400	58,400
F03 Outdoor Leisure Areas Operations	361,000	361,000	-	-	382,400	382,400	5,100	5,100
F04 Community Sport and Recreational Development	250,900	250,900	150,500	150,500	279,200	279,200	152,300	152,300
F05 Operation of Arts Programme	1,414,200	1,414,200	373,400	373,400	1,061,200	1,061,200	312,400	312,400
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division F Total	4,728,700	4,728,700	625,800	625,800	4,216,900	4,216,900	554,700	554,700

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	302,700	302,700	-	-	370,000	370,000	2,100	2,100
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	489,900	489,900	260,200	260,200	448,300	448,300	255,800	255,800
G05 Educational Support Services	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	792,600	792,600	260,200	260,200	818,300	818,300	257,900	257,900

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	131,000	131,000	1,900	1,900	255,700	255,700	5,200	5,200
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	3,076,600	3,076,600	24,200	24,200	3,019,900	3,019,900	17,700	17,700
H04 Franchise Costs	97,900	97,900	900	900	68,800	68,800	500	500
H05 Operation of Morgue and Coroner Expenses	156,200	156,200	1,900	1,900	160,200	160,200	1,000	1,000
H06 Weighbridges	2,600	2,600	4,000	4,000	1,000	1,000	4,000	4,000
H07 Operation of Markets and Casual Trading	35,000	35,000	900	900	26,800	26,800	500	500
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	1,235,300	1,230,300	24,600	24,600	1,021,300	1,021,300	13,500	13,500
H10 Motor Taxation	575,400	575,400	42,700	42,700	516,900	516,900	33,500	33,500
H11 Agency & Recoupable Services	730,100	730,100	5,582,000	5,582,000	191,200	191,200	2,816,300	2,816,300
Division H Total	6,040,100	6,035,100	5,683,100	5,683,100	5,261,800	5,261,800	2,892,200	2,892,200
OVERALL TOTAL	72,059,200	72,059,200	48,578,700	48,578,700	66,603,100	68,254,000	43,068,300	44,719,100

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2023					
Roscommon County Council					
	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2023 €	Annual Rate on Valuation 2022 €	On Valuation Adjustment 2022 €	Net Annual Valuation €	Value of Base Year Adjustment €
Roscommon County Council	.225	.225	Nil	56,550,720	Nil

Table D		
ANALYSIS OF BUDGET INCOME 2023 FROM GOODS AND SERVICES		
Source of Income	2023 €	2022 €
Rents from Houses	5,917,000	5,207,000
Housing Loans Interest & Charges	30,000	30,000
Parking Fines & Charges	-	-
Irish Water	6,467,600	7,072,000
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	735,300
NPPR	126,000	126,000
Other income	6,366,500	2,600,200
Total Goods & Services	20,532,000	16,660,100

Table E		
ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS & SUBSIDIES		
	2023 €	2022 €
Department of Housing, Local Government and Heritage		
Housing and Building	2,898,000	2,848,000
Road Transport & Safety	-	-
Water Services	-	-
Development Management	669,000	719,000
Environmental Services	219,500	219,500
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	1,699,700	1,699,700
Sub-total	5,486,200	5,486,200
Other Departments and Bodies		
TII Transport Infrastructure Ireland	775,700	775,700
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	20,300,000	18,661,500
Justice	5,000	5,000
Agriculture, Food, & Marine	-	-
Enterprise, Trade & Employment	720,000	720,000
Rural & Community Development	114,100	114,100
Environment, Climate & Communications	-	-
Food Safety Authority of Ireland	184,800	184,800
Other	233,000	233,000
Sub-total	22,560,500	20,922,000
Total Grants & Subsidies	28,046,700	26,408,200



Division A

Housing and Building



A Housing and Building

A01 Maintenance and Improvement of LA Housing Units

Based on 2022 information, an average of 117 maintenance calls per month are received by the Housing Unit and expenditure associated with re-active maintenance works over the first nine months of 2022 was €473k. In the same period, 30 vacated houses were refurbished prior to re-letting at a cost of €398k or approximately €13k per house. Increased costs compared to 2021 are linked with inflation and increased material costs worldwide.

Estimated expenditure for the maintenance and improvement of Local Authority Housing in 2023 is approximately €2,433k inclusive of Traveller accommodation management and service support costs. The 2023 budget includes for pre-letting and refurbishment works. Note; the 'Stock Condition' pilot survey which began in 2020 had been affected by Covid-19 restrictions and funding concerns, however surveys have resumed and additional expenditure is expected to be incurred in 2023 to ensure the stock is in compliance with minimum standards.

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 €470k to €485k and the rent collection rate over the first eight months in 2022 is approximately 90%. Cumulative rent arrears is an average of €465k over the 9-month period.

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 311 applicants excluding transfers on the approved housing list at the end of September 2022, 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 were 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 68 tenancy agreements signed to LA social houses at the end of September 2022 and a further 9 AHB tenancy agreements were executed in the same period, 3 of which were MTR's. Approximately 20% of applicants who received an offer of LA housing, refused the offer.

The national strategy "Housing People with Disability" has been finalised. Roscommon County Council Local Strategy has been approved by the Disability Steering Group. The Local Strategy is committed to assigning a minimum of 17% of its housing allocations to people with a disability. Thirteen allocations were made over the first nine months of 2022 to people with a disability; this represents approximately 17% of all social housing allocations made in the same period.



A03 Housing Rent and Tenant Purchase Administration

The Tenant Purchase Scheme was introduced under the *Housing (Miscellaneous Provisions) Act 2014*. New regulations were introduced and came into effect on 1st February, 2022, regarding the reduction of income thresholds and the inclusion of household(s) on pensions and an extension to the tenure period. Twenty-six applications were received in the first nine months of 2022. 12 offers were made and 12 sales were 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 provides advice 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 and tenants and residents' associations can also provide supports and assistance.

A05 Administration of Homeless Service

Galway City Council is the lead authority for the West Region and as lead authority recoups 90% of incurred expenditure from the Department of Housing, 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 (2022-2024) is being drafted in accordance with the Housing (Miscellaneous Provisions) Act 2009 and will be adopted in due course.

In Roscommon, 51 individuals or households presented as homeless over the first nine months of 2022. Approximately 49% 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. 1 Housing First Tenure commenced in the first nine months of 2022. A total of 4 Housing First Tenures are active.

A06 Support to Housing Capital and Affordable Programme

The 'Housing for All' programme (2022 to 2026) outlines activities required to meet housing demands over the life of the programme. Roscommon's combined build target for the 5-year period is 250 units. Roscommon's direct build target in 2022 was 50 units spread over 5 projects. In addition to social housing objectives specified in the Housing for All Programme, the Council must consider the housing provision in general and planning objectives, such as the creation or preservation of socially mixed communities. Capital Assistance Scheme (CAS) activity remains low, however projects have been identified over the duration of the programme.

The Traveller Accommodation Programme (2019-2024) was prepared and adopted in 2019. Consultation with the Traveller Community has identified a fall in demand for Traveller-specific accommodation; however, the plan includes for the up-grading of existing facilities in order to encourage re-occupancy. A Mid-Term Review of the Traveller Accommodation Programme 2019 – 2024 was prepared in accordance with Section 17 (1) (a) of the Housing (Traveller Accommodation) Act 1998 during 2022 and it was found that the targets set out in TAP 2019 – 2024 remains in line with the requirements for the County and no change to the TAP was required.

Stage 3 approval to construct two new units at Cluain Airne (Killerney) has been secured and works have been completed to convert units at Harristown, Castlereagh.

Three extensions at Torpan Beg, Ballyforan are at tender stage in Q4 2022 for the procurement of a contractor.

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 361 units in the scheme which is made up of 113 units via Housing Associations and 248 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 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. 3 of 2022. These registered tenancies include approved housing bodies (AHB's) tenancies. In 2021, 266 inspections were carried out which is below the target set of 745. This shortfall was due to the Level 5 Covid-19 restrictions. Target inspection levels were set at 25% for 2021 or 745 inspections and 25% in 2022 or 737 inspections. By the end of Q3 2022 over 50% of the rental inspections are complete. This shortfall is as a result of diversion of resources for inspections of pledged Ukrainian properties.

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 (Local Authority Home Loan). Qualified applications are submitted to the Housing Agency for evaluation. 30 loan applications were received in the first nine months of 2022. 13 of the 30 applications were approved to a value of €1,231k.

On 1st July, 2022, the two fixed interest rates for borrowing under the Local Authority Home Loan Scheme, were increased by 0.35% for loans up to 25 years and by 0.2% for loans between 25 and 30 years, in accordance with the Government's 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 2022 was €1,412k (80% from Department resources and 20% matching funds of €282k from RCC resources); funding in 2023 is likely to be at a higher level. As a consequence, an additional €40k has been allocated to this area of expenditure as part of the 2023 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 2022 programme, funding of €260k 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. This was a decrease of €95k, on funding secured in 2021. It is expected funding will be similar for 2023.

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. The HAP scheme allows recipients to take up full-time employment while receiving housing support. At the end of September 2022, there were 422 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 30th September 2022, 10 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	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	1,447,100	1,447,100	1,233,700	1,233,700
A0102 Maintenance of Traveller Accommodation Units	99,800	99,800	56,600	56,600
A0103 Traveller Accommodation Management	114,500	114,500	106,600	106,600
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	772,000	772,000	570,600	570,600
A01 Maintenance & Improvement of LA Housing Units	2,433,400	2,433,400	1,967,500	1,967,500
A0201 Assessment of Housing Needs, Allocs. & Trans.	705,500	705,500	715,000	715,000
A0299 Service Support Costs	215,600	215,600	172,500	172,500
A02 Housing Assessment, Allocation and Transfer	921,100	921,100	887,500	887,500
A0301 Debt Management & Rent Assessment	175,400	175,400	136,800	136,800
A0399 Service Support Costs	128,400	128,400	97,100	97,100
A03 Housing Rent and Tenant Purchase Administration	303,800	303,800	233,900	233,900
A0401 Housing Estate Management	137,600	137,600	71,600	71,600
A0402 Tenancy Management	15,100	15,100	13,800	13,800
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	106,300	106,300	56,700	56,700
A04 Housing Community Development Support	259,000	259,000	142,100	142,100
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	24,500	24,500	24,500	24,500
A0599 Service Support Costs	19,000	19,000	17,400	17,400
A05 Administration of Homeless Service	43,500	43,500	41,900	41,900
A0601 Technical and Administrative Support	436,600	436,600	279,600	279,600
A0602 Loan Charges	-	-	-	-
A0699 Service Support Costs	218,200	218,200	140,900	140,900
A06 Support to Housing Capital Prog.	654,800	654,800	420,500	420,500
A0701 RAS Operations	2,311,000	2,311,000	2,311,000	2,311,000
A0702 Long Term Leasing	485,000	485,000	485,000	485,000
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	323,100	323,100	367,000	367,000
A07 RAS and Leasing Programme	3,119,100	3,119,100	3,163,000	3,163,000
A0801 Loan Interest and Other Charges	74,300	74,300	71,200	71,200
A0802 Debt Management Housing Loans	-	-	-	-
A0899 Service Support Costs	49,400	49,400	25,900	25,900
A08 Housing Loans	123,700	123,700	97,100	97,100

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2023		2022	
	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	210,000	210,000	195,000	195,000
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	90,000	90,000	65,000	65,000
A0999 Service Support Costs	370,700	370,700	373,700	373,700
A09 Housing Grants	670,700	670,700	633,700	633,700
A1099 Service Support Costs	-	-	-	-
A10 Voluntary Housing Scheme	-	-	-	-
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	2,400	2,400	400	400
A11 Agency & Recoupable Services	2,400	2,400	400	400
A1201 HAP	248,500	248,500	155,000	155,000
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	167,500	167,500	116,800	116,800
A12 HAP Programme	416,000	416,000	271,800	271,800
Division A Total	8,947,500	8,947,500	7,859,400	7,859,400

Table F - Income				
Division A - Housing and Building				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	2,898,000	2,898,000	2,848,000	2,898,000
Other	-	-	-	-
Total Government Grants & Subsidies	2,898,000	2,898,000	2,848,000	2,898,000
Goods & Services				
Rents from Houses	5,917,000	5,917,000	5,207,000	5,207,000
Housing Loans Interest & Charges	30,000	30,000	30,000	30,000
Superannuation	104,300	104,300	59,900	59,900
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	9,400	9,400	9,400	9,400
Total Goods & Services	6,060,700	6,060,700	5,306,300	5,306,300
Division A Total	8,958,700	8,958,700	8,154,300	8,204,300

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 – Maintenance and Improvement

B04 Local Road – Maintenance and Improvement

Road Grants

Notification of the road grants for 2023 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 Adopted Budget for 2023 are therefore in line with 2022 grant allocations.

National Roads

The budget allocation for national roads in 2023 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 2023 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 2022 – 2024. The budget included here is based on 100% of the non-national roads allocation for 2022.

The Roads Department has submitted applications to the Department of Transport for funding under the Bridge Rehabilitation Scheme 2023.

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 2023. 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 2022 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 €1,046k inclusive of support service costs has been provided for public lighting in the Budget for 2023 to cover energy and maintenance costs. Despite this allocation, the expenditure under this heading must be carefully monitored throughout 2023 to remain within the Budget.

RMO National Public Lighting Upgrade of remaining Public Lights, assisted by Climate Action Funding, is expected to commence in 2023. €100k has 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 Studies/Safety Audits in advance of proposed schemes.

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 2022. Provision has been made for €375k 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. The allocation under this heading is €65k 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 licenses 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	2023		2022	
	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	139,500	139,500
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	203,000	203,000	203,000	203,000
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	373,300	373,300	362,000	362,000
B01 NP Road - Maintenance and Improvement	715,800	715,800	704,500	704,500
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	139,500	139,500	139,500	139,500
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	183,800	183,800	183,800	183,800
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	385,400	385,400	341,200	341,200
B02 NS Road - Maintenance and Improvement	708,700	708,700	664,500	664,500
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	4,357,500	4,357,500	3,888,700	4,357,500
B0303 Regional Road Winter Maintenance	250,000	250,000	150,000	250,000
B0304 Regional Road Bridge Maintenance	447,000	447,000	467,000	447,000
B0305 Regional Road General Maintenance Works	720,100	770,000	870,000	770,000
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	937,100	937,100	931,100	931,100
B03 Regional Road - Maintenance and Improvement	6,711,700	6,761,600	6,306,800	6,755,600
B0401 Local Road Surface Dressing	3,064,100	3,064,100	1,899,500	3,064,100
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	6,764,000	6,764,000	7,407,300	6,764,000
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	5,626,800	5,626,800	5,059,500	5,619,600
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	1,877,600	1,877,600	2,199,200	2,199,200
B04 Local Road - Maintenance and Improvement	17,332,500	17,332,500	16,565,500	17,646,900
B0501 Public Lighting Operating Costs	911,000	911,000	765,800	765,800
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	134,500	134,500	129,700	129,700
B05 Public Lighting	1,045,500	1,045,500	895,500	895,500

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2023		2022	
	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	20,000	20,000
B06 Traffic Management Improvement	20,000	20,000	20,000	20,000
B0701 Low Cost Remedial Measures	375,000	375,000	377,500	375,000
B0702 Other Engineering Improvements	123,200	123,200	-	123,200
B0799 Service Support Costs	34,600	34,600	64,300	64,300
B07 Road Safety Engineering Improvement	532,800	532,800	441,800	562,500
B0801 School Wardens	18,700	18,700	21,300	21,300
B0802 Publicity and Promotion Road Safety	17,500	17,500	16,500	16,500
B0899 Service Support Costs	28,800	28,800	21,900	21,900
B08 Road Safety Promotion & Education	65,000	65,000	59,700	59,700
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	14,400	14,400	29,200	29,200
B1099 Service Support Costs	58,100	58,100	47,000	47,000
B10 Support to Roads Capital Prog	72,500	72,500	76,200	76,200
B1101 Agency & Recoupable Service	23,500	23,500	23,500	23,500
B1199 Service Support Costs	1,680,500	1,680,500	1,893,000	1,893,000
B11 Agency & Recoupable Services	1,704,000	1,704,000	1,916,500	1,916,500
Division B Total	28,908,500	28,958,400	27,651,000	29,301,900

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2023		2022	
	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	775,700	775,700
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport	20,300,000	20,300,000	18,661,500	20,300,000
Rural & Community Development	-	-	-	-
Other	5,000	5,000	5,000	5,000
Total Government Grants & Subsidies	21,080,700	21,080,700	19,442,200	21,080,700
Goods & Services				
Parking Fines & Charges	-	-	-	-
Superannuation	100,500	100,500	201,700	201,700
Agency Services & Repayable Works	60,100	60,100	60,100	60,100
Local Authority Contributions	-	-	-	-
Other income	922,800	922,800	910,500	922,800
Total Goods & Services	1,083,400	1,083,400	1,172,300	1,184,600
Division B Total	22,164,100	22,164,100	20,614,500	22,265,300

Division C

Water Services



C Water Services

C01 Operation and Maintenance of Water Supply

C02 Operation and Maintenance of Waste Water Treatment

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 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 €34k including support service costs has been included in the Budget for the upkeep of public conveniences within the County for 2023.

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	2023		2022	
	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	2,372,800	2,372,800	2,807,500	2,807,500
C01 Water Supply	3,929,600	3,929,600	4,364,300	4,364,300
C0201 Waste Plants and Networks	348,100	348,100	348,100	348,100
C0299 Service Support Costs	1,140,000	1,140,000	1,250,400	1,250,400
C02 Waste Water Treatment	1,488,100	1,488,100	1,598,500	1,598,500
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	10,100	10,100	6,400	6,400
C04 Public Conveniences	34,100	34,100	30,400	30,400
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
C05 Admin of Group and Private Installations	-	-	4,400	4,400
C0601 Technical Design and Supervision	616,600	616,600	825,400	825,400
C0699 Service Support Costs	540,200	540,200	459,500	459,500
C06 Support to Water Capital Programme	1,156,800	1,156,800	1,284,900	1,284,900
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	300	300
C07 Agency & Recoupable Services	-	-	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	6,869,600	6,869,600	7,543,800	7,543,800

Table F - Income				
Division C - Water Services				
Income by Source	2023		2022	
	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	6,467,600	6,467,600	7,072,000	7,072,000
Superannuation	90,900	90,900	170,800	170,800
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	261,000	261,000	261,000	261,000
Total Goods & Services	6,819,500	6,819,500	7,503,800	7,503,800
Division C Total	6,819,500	6,819,500	7,503,800	7,503,800

Division D

Development Management



D Development Management

D01 Forward Planning

Plan Preparation

The Roscommon County Development Plan 2022-2028 was formally made by the members on the 8th March 2022 and came into effect on the 19th April 2022. Following this, work was undertaken to professionally produce the documents which have now been distributed to the Members and statutory bodies requiring hard copies, some are available to purchase also in addition to being readily available to view online.



Pre-draft preparation in respect of the forthcoming Roscommon Town Local Area Plan 2023-2029 and Boyle Local Area Plan 2023-2029 has concluded following a public consultation period which ran from the 30th June to the 29th July 2022. All submissions were analysed and summary reports prepared on the issues raised which are informing the preparation of the written text of these plans. The plan preparation will be undertaken over the next 6-month period and it is anticipated that the draft plans will go on public display at the end of quarter one of 2023.



Over the next few months it is expected also 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 two associated strategies¹ that have previously been commissioned for the joint urban area.

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 Levy was put in place 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).

The Residential Zoned Land Tax is set to replace the Vacant Site Levy in 2024 as detailed in the DHLGH, *Residential Zoned Land Tax – Guidelines for Planning Authorities* published in the summer of 2022. Its purpose is to encourage the timely activation of zoned and serviced residential development land for housing. The taxation is to be managed by the Revenue Commissioners and the role of the Local Authority is to prepare the 3 stages of maps initially which identify those lands where the tax will be applied and undertake the public consultation on these maps. Work has therefore been undertaken by the Forward Planning team to survey and prepare for the statutory publication on November 1st of a draft map identifying all lands which will be 'in scope' in the 8 main settlements within the County. Work will be ongoing thereafter and into 2023 towards the preparation of the revised final maps. The work has been undertaken collaboratively by the Forward Planning team and the Council's GIS Officer.

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

D02 Development Management

The Planning and Development Act 2000 (as amended) and associated Regulations will continue to be implemented in 2023. A total of 722 planning applications were received in 2021 while applications declined to 529 over the first three quarters of 2022. It is unsure as to how numbers of planning applications received will be affected by the rise in building costs associated with the increased price in oil into 2023. 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 continued to be rolled out to only a number of pilot areas in 2022. The wider roll out is due to take place in Q1 of 2023. Local Authorities have been advised by the LGMA to make provision in 2023 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.

Following the significant rise in the number of enforcement complaints received in 2020 and 2021, due to the general public being increasingly more aware of situations in which unauthorised development is taking place, numbers have dropped up to Q3 of 2022. The staffing number dedicated to enforcement activities has reduced in response. The timely investigation of planning enforcement complaints and the systematic review and progression or closure, as appropriate, of older cases will also continue in 2023.

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 2023. As part of this work, there will also be a focus on pursuing outstanding debt arising from the Vacant Site Levy.

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

2023 will see the commencement of the review of the Tourism Statement of Strategy and Work Programme 2017-2022 and the development of the Tourism Strategy 2023-2028.

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 – (domestic and international)
- Networking events (county and regional)
- Training in marketing and online
- Continual development of Roscommon trails and cycleways
- 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, Roscommon County Tourism will continue to develop the tourism product through the progress of:

- Destination Towns Project for Boyle
- Ireland West Airport development
- Outdoor Recreation Infrastructural Scheme (ORIS) for the upkeep of trails through Measure 1 and the development of the Arigna Energy Discover Park (Measure 3).



The Tourism Department plays a key role in the development of Fáilte Ireland **"Ireland's 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)
- Development of the Shannon Discovery points

Festival and Events Scheme – Roscommon County Council have committed annually to the county festivals and events. A call for submission by community groups will be issued in early 2023.



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. 2023 will see a new Local and Economic Community Plan implemented.

The Public Participation Network (PPN) was established in 2015 and is co-resourced by Roscommon County Council (€35k) and the DRCD.

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 and Village 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. Strategic projects including in Boyle, Monksland, Castlerea and Roscommon town, Market Square and Main St., will be completed in 2023. Work will continue on the design stage of RRDF projects in Ballaghaderreen, Strokestown, Monksland and the Roscommon town Wheel & Spokes URDF project.



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 €370k has been provided to match fund projects under the various departmental grant schemes.



The Regeneration Team will continue in their work on 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 also 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.

A further €30k is available in 2023 to produce Village Plans.

The GMA allocation of €220k is split equally between the three Municipal Districts under this heading.



Rathcroghan UNESCO Bid

€30k from the Conservation code is allocated towards the Royal Sites of Ireland UNESCO World Heritage bid for 2023. 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.

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 including 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. Work has been ongoing in a number of estates in 2022.

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, this fell to 105 by the end of 2020, 103 by the end of 2021, and 91 by the end of Q3 2022. Activity will continue in 2023 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

Roscommon County Councils statutory responsibilities as the Building Control & Market Surveillance Authority are assigned to the Fire & Civil Protection Unit. A properly resourced Building Control Section ensures that houses and other buildings are constructed to proper construction standards and aims to prevent a repeat of past problems with defective buildings. All development projects that commence construction in the County are legally required to comply with Building Control legislation by way of digital submission of Commencement Notices, Fire Safety Certificates and Disability Access Certificate applications as appropriate. These applications are technically assessed and risk based site inspections are carried out by the Building Control & Market Surveillance Officer. The Building Control & Market Surveillance Officer also works collaboratively with the National Building Control & Market Surveillance Office to visit local construction product manufacturers and suppliers to sample and test construction products supplied to the market.

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 supports 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 €112k and €121k to meet loan repayments in connection with the €3.5m loan required for Rural and Urban Regeneration Projects that will be drawn down in 2023.

€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.



D11 Heritage and Conservation Services

In 2023 the Heritage Office will deliver a work programme based on the new County Roscommon Heritage Plan which is currently under preparation as part of the new Local Economic & Community Plan. The County Heritage Plan will set out the strategic goals for heritage in the county for the next five years.

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 2023.

A funding application for €23k will be forwarded to the Heritage Council for consideration in relation to progressing specific actions in 2023 under the County Roscommon Heritage Plan. Priority action for 2023 will include progressing the ongoing programme of archaeological conservation projects. It is anticipated that further actions related to the strategic goals in the Heritage Plan will be implemented in 2023 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 built heritage conservation projects. It is anticipated that additional funding applications in the region of €60k will be made to the Community Monuments Fund 2023 to support ongoing archaeological conservation projects.

Subject to announcement of the 2023 Invasive Alien Species Scheme, and a successful application by RCC, it is hoped that funding will be awarded for treatment of invasive alien species in the County in 2023, 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 Local Biodiversity Action Fund in 2023. This will support biodiversity projects around the county and also Roscommon County Council actions as a partner to the All-Ireland Pollinator Plan.

All work undertaken by the Heritage Office will have regard to actions for climate adaptation and delivery of the RCC Climate Adaptation Plan.

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	255,800	255,800	363,900	338,900
D0199 Service Support Costs	227,500	227,500	182,800	182,800
D01 Forward Planning	483,300	483,300	546,700	521,700
D0201 Planning Control	730,200	730,200	612,200	612,200
D0299 Service Support Costs	720,900	720,900	575,200	575,200
D02 Development Management	1,451,100	1,451,100	1,187,400	1,187,400
D0301 Enforcement Costs	324,700	324,700	268,200	268,200
D0399 Service Support Costs	260,700	260,700	174,900	174,900
D03 Enforcement	585,400	585,400	443,100	443,100
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	300	300	600	600
D04 Industrial and Commercial Facilities	3,600	3,600	3,900	3,900
D0501 Tourism Promotion	233,100	233,100	231,800	231,800
D0502 Tourist Facilities Operations	2,000	2,000	2,000	2,000
D0599 Service Support Costs	78,100	78,100	63,200	63,200
D05 Tourism Development and Promotion	313,200	313,200	297,000	297,000
D0601 General Community & Enterprise Expenses	1,319,300	1,324,400	1,123,600	1,148,600
D0602 RAPID Costs	83,400	83,400	49,700	49,700
D0603 Social Inclusion	1,564,900	1,564,900	730,500	730,500
D0699 Service Support Costs	538,800	538,800	432,300	432,300
D06 Community and Enterprise Function	3,506,400	3,511,500	2,336,100	2,361,100
D0701 Unfinished Housing Estates	194,900	194,900	207,100	207,100
D0799 Service Support Costs	196,300	196,300	161,300	161,300
D07 Unfinished Housing Estates	391,200	391,200	368,400	368,400
D0801 Building Control Inspection Costs	101,400	101,400	99,000	99,000
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	80,300	80,300	68,500	68,500
D08 Building Control	181,700	181,700	167,500	167,500

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2023		2022	
	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	395,800	380,800	394,900	394,900
D0906 Local Enterprise Office	940,300	940,300	846,800	846,800
D0999 Service Support Costs	335,800	335,800	268,100	268,100
D09 Economic Development and Promotion	1,673,900	1,658,900	1,511,800	1,511,800
D1001 Property Management Costs	159,800	159,800	150,400	150,400
D1099 Service Support Costs	10,800	10,800	6,900	6,900
D10 Property Management	170,600	170,600	157,300	157,300
D1101 Heritage Services	125,600	125,600	139,400	139,400
D1102 Conservation Services	40,000	40,000	40,000	40,000
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	83,000	83,000	70,200	70,200
D11 Heritage and Conservation Services	248,600	248,600	249,600	249,600
D1201 Agency & Recoupable Service	35,100	35,100	-	-
D1299 Service Support Costs	27,900	27,900	19,200	19,200
D12 Agency & Recoupable Services	63,000	63,000	19,200	19,200
Division D Total	9,072,000	9,062,100	7,288,000	7,288,000

Table F - Income				
Division D - Development Management				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	669,000	669,000	719,000	669,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	720,000	720,000	720,000	720,000
Rural & Community Development	114,100	114,100	114,100	114,100
Other	53,000	53,000	53,000	53,000
Total Government Grants & Subsidies	1,556,100	1,556,100	1,606,100	1,556,100
Goods & Services				
Planning Fees	187,000	187,000	187,000	187,000
Superannuation	175,400	175,400	105,600	105,600
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,083,600	1,083,600	231,000	231,000
Total Goods & Services	1,446,000	1,446,000	523,600	523,600
Division D Total	3,002,100	3,002,100	2,129,700	2,079,700

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 Irish Water for leachate disposal was also introduced in 2020 but has not yet been implemented. 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 2023 has been increased to €649k to meet contractual costs associated with disposing of materials. The total cost of providing recycling facilities for the county is €808k. Provision of recycling collection services (collection of recycled materials from civic amenity sites) is to be re-tendered.

Improvement to infrastructure and welfare facilities are required at some of the Civic Amenity Sites.



E04 Provision of Waste to Collection Services

The Members decision to maintain the LPT at 2022 levels, has ensured funding of €20k 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 2023 with the promotion of Environmental Awareness through the annual Tidy Estates, Tidy Burial Grounds, and 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 Department of Transport grant schemes. €177k will be provided in 2023 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 €374k 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 2023. A total of €28k for Municipal Districts has been allocated towards Emergency Repair Works in cemeteries. These works will be carried out on a risk based methodology.

The Council has also allocated €65k to provide funds to Voluntary Groups for the Maintenance and Improvement Grant Scheme in 2023.

E10 Safety of Structures and Places

The Council have Derelict Sites and Dangerous Structures policies 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 Housing Section in Q1 2022. Whilst there are only a small number of sites on the Derelict Site Register at present, an increasing number of investigations commenced in 2022 in respect of property that were identified either by Local Authority officers or by members of the public as potential derelict sites or dangerous places / structures. It is expected that activity in this area will continue to be intensified in 2023, as a further part of the range of initiatives being utilised to deliver the national agenda of tackling dereliction and increasing housing supply.

Civil Defence

Roscommon County Council Civil Defence Officer and Assistant Civil Defence Officer provide and support a significant cohort of Civil Defence volunteers and substantial fleet of modern specialist vehicles and equipment including 4x4 jeeps, PHECC compliant ambulances and patient transport vehicles, rigid inflatable boats, drones and trucks. Roscommon Civil Defence volunteers are trained on an ongoing basis in the latest developments across the following core service areas: Medical Response, Search and Rescue, Emergency Response, Radiation Monitoring, Community Assistance, and Specialist resilient communications systems. Roscommon Civil Defence play an essential role in supporting the frontline emergency services in dealing with severe weather, flooding, major accidents and work closely with the Gardaí searching for missing people. The Civil Defence supports most large community and sporting events in County Roscommon through the provision of Medical Response personnel.

Detailed design and tender documents for the construction of a new Civil Defence Headquarters and Roscommon Council Archive Store at Ballyboughan, Racecourse Road, Roscommon were completed during 2022 and it is anticipated that this project will proceed to Construction stage during 2023.

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.

Roscommon County Council has Section 85 agreements with the neighbouring County Councils of Leitrim, Longford, Westmeath, Galway & Mayo who each provide Fire Brigade services to parts of all three Municipal Districts in County Roscommon. Mayo County



Council also provide the Regional Control Centre service (CAMP West) based in Castlebar through which all emergency calls for Fire Brigade assistance are routed. The long standing contract with Mayo County Council to provide our Fire Stations with its Computer Aided Mobilisation Project (CAMP) service has now moved under the control of the National Ctrí project who will be rolling out a new national Command and Control platform into 2023. The Ctrí National Project also coordinates the use of the National Tetra Radio system by Fire Services and Roscommon County Council which are locked into the increased costs associated with this national initiative. In adapting to these new systems, there is a requirement to finance the re-configuring of the station end equipment (SEE) in all fire stations in the county. This is essential work that will be carried out and project managed by the National Ctrí Project Team to facilitate the receipt of alerting and mobilisation messages via the new I.T. infrastructure that will support the new National System command and control digital platform.

E12 Fire Prevention

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

This budget heading includes an income budget only 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. Monitoring of all discharge licenses to waters will continue in 2023 to comply with the European Communities Environmental Objectives (Surface Waters) Regulations 2009 and the European Communities Environmental Objectives (Groundwater) Regulations 2010. Under the Water Framework Directive, the Council, in conjunction with LAWPRO, are continuing with the protection and restoration of waters in the County.

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 the laboratory is actively seeking and securing future business and market share.

E15 Climate Change and Flooding

Local Authorities have an obligation to achieve energy efficiency improvements in line with the Low Carbon Development (Amendment) Act 2021. The Act commits the Government to moving to a climate-resilient and climate-neutral economy by the end of 2050. It also provides for a total reduction of 51% emissions by 2030. The Council will be preparing a Climate Action Plan in 2023 which will set out how these energy efficiencies, emissions reductions and sectoral targets will be achieved. The Council is committed to providing supports to communities to assist them in identifying and implementing climate change initiatives at local level.



A Climate Action Team has been established in the Council to deliver the required energy reductions throughout the organisation. The Council joined the Midlands Energy Agency in 2022 to facilitate access to expertise, explore grant funding opportunities and work collaboratively with Laois, Offaly, Longford and Westmeath County Councils to achieve energy reductions.

Bridge funding in the amount of €60k is provided to support Sustainable Energy Communities (SECs) and the preparation of community-specific Energy Master Plans. The Environment Section of Roscommon County Council supports 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.

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	107,100	107,100	74,000	74,000
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	84,000	84,000	59,000	59,000
E0199 Service Support Costs	159,500	159,500	164,700	164,700
E01 Landfill Operation and Aftercare	350,600	350,600	297,700	297,700
E0201 Recycling Facilities Operations	649,100	649,100	631,000	631,000
E0202 Bring Centres Operations	-	-	-	-
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	159,000	159,000	172,300	172,300
E02 Recovery & Recycling Facilities Operations	808,100	808,100	803,300	803,300
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	18,500	23,500	22,700	22,700
E0499 Service Support Costs	1,700	1,700	1,800	1,800
E04 Provision of Waste to Collection Services	20,200	25,200	24,500	24,500
E0501 Litter Warden Service	103,300	103,300	97,100	97,100
E0502 Litter Control Initiatives	69,800	69,800	69,800	69,800
E0503 Environmental Awareness Services	-	-	-	-
E0599 Service Support Costs	247,700	247,700	262,200	262,200
E05 Litter Management	420,800	420,800	429,100	429,100
E0601 Operation of Street Cleaning Service	176,900	176,900	149,900	149,900
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	14,800	14,800	26,900	26,900
E06 Street Cleaning	191,700	191,700	176,800	176,800
E0701 Monitoring of Waste Regs (incl Private Landfills)	183,300	183,300	177,300	177,300
E0702 Enforcement of Waste Regulations	68,700	68,700	43,700	43,700
E0799 Service Support Costs	162,800	162,800	132,200	132,200
E07 Waste Regulations, Monitoring and Enforcement	414,800	414,800	353,200	353,200

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	67,200	67,200	62,100	62,100
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	18,700	18,700	11,900	11,900
E08 Waste Management Planning	85,900	85,900	74,000	74,000
E0901 Maintenance of Burial Grounds	299,000	309,000	269,600	269,600
E0999 Service Support Costs	74,600	74,600	99,400	99,400
E09 Maintenance of Burial Grounds	373,600	383,600	369,000	369,000
E1001 Operation Costs Civil Defence	118,900	118,900	119,200	119,200
E1002 Dangerous Buildings	10,000	10,000	10,000	10,000
E1003 Emergency Planning	10,000	10,000	10,000	10,000
E1004 Derelict Sites	25,000	25,000	33,700	33,700
E1005 Water Safety Operation	6,000	6,000	6,000	6,000
E1099 Service Support Costs	63,400	63,400	69,900	69,900
E10 Safety of Structures and Places	233,300	233,300	248,800	248,800
E1101 Operation of Fire Brigade Service	2,571,900	2,521,900	2,247,500	2,247,500
E1103 Fire Services Training	115,000	115,000	115,000	115,000
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	487,500	487,500	372,800	372,800
E11 Operation of Fire Service	3,174,400	3,124,400	2,735,300	2,735,300
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	-	-	-	-
E12 Fire Prevention	-	-	-	-
E1301 Water Quality Management	272,600	272,600	201,300	201,300
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	144,200	144,200	110,900	110,900
E13 Water Quality, Air and Noise Pollution	416,800	416,800	312,200	312,200
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change and Flooding	210,000	210,000	140,000	140,000
E15 Climate Change and Flooding	210,000	210,000	140,000	140,000
Division E Total	6,700,200	6,665,200	5,963,900	5,963,900

Table F - Income				
Division E - Environmental Services				
Income by Source	2023		2022	
	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
Environment, Climate & Communications	-	-	-	-
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	85,100	85,100	70,700	70,700
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	225,100	225,100	135,500	135,500
Total Goods & Services	732,200	732,200	628,200	628,200
Division E Total	1,065,200	1,065,200	961,200	961,200

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 2023 and to operate the pool for the 10-week Summer Season.

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 €239k has been allocated for 2023 to meet costs associated with operating and maintaining the facility.

F02 Operation of Library and Archival Services

The budgeted provision for the operation of the Library and Archival Service for 2023 is €2,268k inclusive of support service costs.

The budget provides for the operation of the service through the branch library network, the Mobile Library Service and through 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 in 2023, we will deliver services in line with the priorities of a new National Public Library Strategy. The strategy sets out a number of key services for development and enhancement across the library service, in order to encourage increased usage and in support of economic, social and cultural drivers including reading and literacy, learning and information and community and culture. There will be increased focus on restoring and improving in person service delivery alongside 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 2023. 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 2023 include the reopening of Ballaghaderreen Library as a My Open Library and the development of a new Library Development Plan. The delivery of national library programmes such as the *Healthy Ireland in Libraries* programme and *Right to Read* programmes, the expansion of IT services, 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 €361k 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 2023 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 2023, 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 2023 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 developed further in 2023.



F05 Operation of Arts Programme

Arts Office

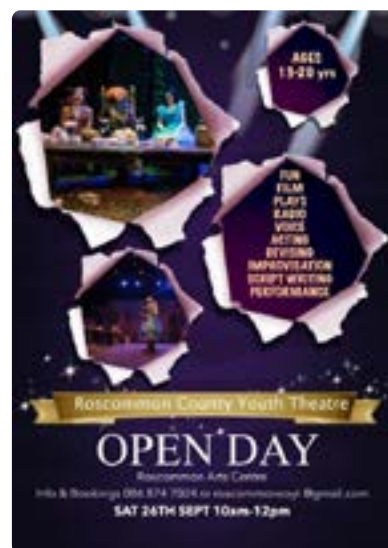
The Arts Office will deliver an annual programme and prepare to publish the new Arts Plan 2022-2027. Broadly four strategic goals will be prioritised:

- 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 and Creative 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 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 take 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 team is to provide a collective forum for the ambition of culture and creativity within the local authority and with its communities.



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. Supports will be targeted towards arts practices which consider equality, diversity and inclusion between artists and the public as well as the output of digital work and climate actions in their work.

Public Programmes such as *Culture Night*, *Bealtaine Festival* and the *Literary Development Programme*, which have strong engagement with the county's artists, will be further developed and enhanced with new interactions live and digitally. Planning, training, programming and funding for *Inclusion in the Arts* will continue to be a focus of the Arts Participation Programme as well as the development of the *CARE Programme* - Creative Ageing in Roscommon. The Arts Office 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*, *Music Generation Roscommon* and *Cruinniú na nÓg*, Ireland's national day of free creativity for young people.

The Arts Office will advocate and assist in continued strategic and sustainable investment in the development of arts infrastructure in the county which is necessary to ensure that the public can enjoy a wide range of quality arts experiences (public engagement) and artists have access to quality spaces to develop and present their work (the artist).



Roscommon Arts Centre

In 2023 Roscommon Arts Centre will continue to deliver a multi-faceted programme of activity, under four pillars and in line with the objectives as set out in a new Strategic Plan:

- **Performance:** a year-round diverse programme of live events featuring touring, community, commercial and co-productions presented in our auditorium
- **Visual Art:** a multi-faceted visual art programme that reflects the breadth of contemporary arts practice, with opportunities for local, national and international artists
- **Creative Learning, Education & Engagement:** a series of opportunities for the public to expand and deepen their engagement with the arts through a multi-faceted programme of creative learning, education and engagement that is inclusive and compliments our programming pillars
- **Artists Supports:** A programme of supports for professional artists from all backgrounds that includes mentored residencies, commissions, access to resources at the centre, opportunities to develop and share work in progress & which now actively seeks out artists who identify as under-represented in our programme.

In 2023 the centre will replicate and build on existing initiatives, projects and supports, while continuing to provide a programme of live events that engages with the widest possible community and gently showcases new programming initiatives.

The 2023 programme demonstrates a commitment to supporting artists as they create, develop and present work and to providing meaningful engagement and learning opportunities to the public. The launch of three new strategies (Strategic, Audience Development and EDI) will now take place in 2023 as 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.

King House

King House continues to be a significant visitor attraction in Boyle and County Roscommon. In 2023, 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 King Family, Celtic and Boyle Stories. 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 weekly Boyle Farmers Market takes place in the grounds every Saturday morning.

Douglas Hyde Centre

The Douglas Hyde Centre will continue to open to the public and the Centre will also play host to a number of events in 2023, including Culture Night, Arts performances and Douglas Hyde Commemorative events.



Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	326,500	326,500	312,100	312,100
F0103 Contribution to External Bodies Leisure Facilities	72,000	72,000	72,000	72,000
F0199 Service Support Costs	35,700	35,700	56,600	56,600
F01 Leisure Facilities Operations	434,200	434,200	440,700	440,700
F0201 Library Service Operations	1,387,900	1,387,900	1,312,700	1,312,700
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	120,000	120,000	105,000	105,000
F0205 Contributions to Library Organisations	5,000	5,000	5,000	5,000
F0299 Service Support Costs	755,500	755,500	630,700	630,700
F02 Operation of Library and Archival Service	2,268,400	2,268,400	2,053,400	2,053,400
F0301 Parks, Pitches & Open Spaces	332,700	332,700	317,800	317,800
F0302 Playgrounds	-	-	-	-
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	28,300	28,300	64,600	64,600
F03 Outdoor Leisure Areas Operations	361,000	361,000	382,400	382,400
F0401 Community Grants	-	-	-	-
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	170,100	170,100	202,000	202,000
F0499 Service Support Costs	80,800	80,800	77,200	77,200
F04 Community Sport and Recreational Development	250,900	250,900	279,200	279,200
F0501 Administration of the Arts Programme	776,600	776,600	632,600	632,600
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	266,600	266,600	159,400	159,400
F0505 Festivals & Concerts	5,000	5,000	-	-
F0599 Service Support Costs	366,000	366,000	269,200	269,200
F05 Operation of Arts Programme	1,414,200	1,414,200	1,061,200	1,061,200
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
Division F Total	4,728,700	4,728,700	4,216,900	4,216,900

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2023		2022	
	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	-	-	-	-
Rural & Community Development	-	-	-	-
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	92,200	92,200	72,900	72,900
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	83,700	83,700	31,900	31,900
Total Goods & Services	336,400	336,400	265,300	265,300
Division F Total	625,800	625,800	554,700	554,700

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 €303k inclusive of support service costs. This budget includes an allocation of €100k towards Lough Funshinagh legal fees.

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 nine licensed slaughterhouses and five approved stand-alone meat manufacturing plants in the county. The supervision of the slaughterhouses is carried out by the Council's Veterinary Officer and three temporary Veterinary Inspectors.

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



Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	216,600	216,600	266,600	266,600
G0102 Contributions to Joint Drainage Bodies	80,000	80,000	80,000	80,000
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	6,100	6,100	23,400	23,400
G01 Land Drainage Costs	302,700	302,700	370,000	370,000
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	11,900	11,900	17,800	17,800
G0402 Inspection of Abattoirs etc	120,000	120,000	116,500	116,500
G0403 Food Safety	44,400	44,400	41,100	41,100
G0404 Operation of Dog Warden Service	188,300	188,300	185,500	185,500
G0405 Other Animal Welfare Services (incl Horse Control)	2,700	2,700	2,500	2,500
G0499 Service Support Costs	122,600	122,600	84,900	84,900
G04 Veterinary Service	489,900	489,900	448,300	448,300
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	792,600	792,600	818,300	818,300

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2023		2022	
	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, Food, & Marine	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	184,800	184,800	184,800	184,800
Goods & Services				
Superannuation	10,400	10,400	8,100	8,100
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	75,400	75,400	73,100	73,100
Division G Total	260,200	260,200	257,900	257,900

An aerial photograph of a golf course featuring a large, dark, irregularly shaped pond. In the center of the pond is a small, circular island densely packed with trees and shrubs, some of which have vibrant autumn foliage in shades of red and orange. Several winding, dark-colored paths or tracks curve around the pond and through the surrounding green grass. The overall scene is captured from a high angle, showing the layout of the water feature and its integration with the landscape.

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

In 2022, as part of the Governments Covid stimulus package for SMEs, the Council applied the final Commercial Rates Waiver for Quarter 1, 2022 to approximately 271 businesses in the County totalling €316k. This was mainly applied to businesses in the Hospitality, Tourism and Arts Sector as per Government guidelines. Our Rates Incentive Scheme continued in 2022, with 491 businesses availing of the 5% discount, with a total cost of €43k. A total of 26 businesses have benefited from the vacancy relief to date as part of this scheme. Our Rates Incentive Scheme encourages new businesses to occupy vacant commercial units and also helps to ease the cash flow burden on rate payers with an annual liability below €5k by allowing a 5% discount provided the account is paid in full by 30th June annually, and we will continue this scheme in 2023.

H04 Franchise Costs

Costs incurred under this heading are applied to the maintenance of the electoral register in accordance with Electoral Legislation. The Electoral Reform Act 2022 was enacted on 13th October 2022 and gives effect to the introduction of an Electoral Commission and changes to the Electoral Register system, including a rolling register.

H05 Operation of Morgue and Coroner Expenses

A provision of €156k 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 2023 at €126k.

Irish Public Bodies (IPB) have indicated a dividend for 2023 and this budget heading includes income of €197k.

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2023		2022	
	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	131,000	131,000	255,700	255,700
H01 Profit & Loss Machinery Account	131,000	131,000	255,700	255,700
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	176,400	176,400	163,900	163,900
H0303 Refunds and Irrecoverable Rates	2,680,600	2,680,600	2,680,600	2,680,600
H0399 Service Support Costs	188,600	188,600	144,400	144,400
H03 Adminstration of Rates	3,076,600	3,076,600	3,019,900	3,019,900
H0401 Register of Elector Costs	50,200	50,200	49,700	49,700
H0402 Local Election Costs	-	-	-	-
H0499 Service Support Costs	47,700	47,700	19,100	19,100
H04 Franchise Costs	97,900	97,900	68,800	68,800
H0501 Coroner Fees and Expenses	128,200	128,200	129,500	129,500
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	28,000	28,000	30,700	30,700
H05 Operation of Morgue and Coroner Expenses	156,200	156,200	160,200	160,200
H0601 Weighbridge Operations	1,700	1,700	700	700
H0699 Service Support Costs	900	900	300	300
H06 Weighbridges	2,600	2,600	1,000	1,000
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	15,000	15,000	10,000	10,000
H0799 Service Support Costs	20,000	20,000	16,800	16,800
H07 Operation of Markets and Casual Trading	35,000	35,000	26,800	26,800
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

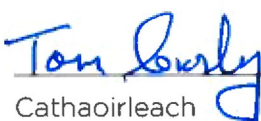
Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	490,800	490,800	443,800	443,800
H0902 Chair/Vice Chair Allowances	43,000	43,000	40,000	40,000
H0903 Annual Allowances LA Members	-	-	-	-
H0904 Expenses LA Members	220,600	220,600	219,500	219,500
H0905 Other Expenses	26,000	21,000	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	427,400	427,400	284,500	284,500
H09 Local Representation & Civic Leadership	1,235,300	1,230,300	1,021,300	1,021,300
H1001 Motor Taxation Operation	284,000	284,000	276,100	276,100
H1099 Service Support Costs	291,400	291,400	240,800	240,800
H10 Motor Taxation	575,400	575,400	516,900	516,900
H1101 Agency & Recoupable Service	578,500	578,500	91,600	91,600
H1102 NPPR	-	-	-	-
H1199 Service Support Costs	151,600	151,600	99,600	99,600
H11 Agency & Recoupable Services	730,100	730,100	191,200	191,200
Division H Total	6,040,100	6,035,100	5,261,800	5,261,800

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2023		2022	
	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	1,699,700	1,699,700
Agriculture, Food, & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	5,000	5,000	5,000	5,000
Other	-	-	-	-
Total Government Grants & Subsidies	1,704,700	1,704,700	1,704,700	1,704,700
Goods & Services				
Superannuation	76,500	76,500	45,600	45,600
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
NPPR	126,000	126,000	126,000	126,000
Other income	3,775,900	3,775,900	1,015,900	1,015,900
Total Goods & Services	3,978,400	3,978,400	1,187,500	1,187,500
Division H Total	5,683,100	5,683,100	2,892,200	2,892,200

CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Roscommon County Council held this 24th day of November, 2022 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2023 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 (Temp)

Dated this 24th day of November 2022

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2023		
Description	2023 €	2022 €
Area Office Overhead	648,300	553,700
Corporate Affairs Overhead	1,038,100	948,200
Corporate Buildings Overhead	1,703,800	1,150,300
Finance Function Overhead	714,500	771,800
Human Resource Function Overhead	1,229,000	1,383,100
IT Services	1,479,100	1,330,600
Print/Post Room Service Overhead Allocation	114,100	231,900
Pension & Lump Sum Overhead	6,122,400	5,817,400
Total Expenditure Allocated to Services	13,049,300	12,187,000

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2023		
Description	2023 €	2023 €
Discretionary		
Discretionary Local Property Tax (Table A)	<u>10,756,600</u>	10,756,600
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		10,756,600
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Capital Budget		-
Total Local Property Tax Allocation (Post Variation)		10,756,600



Comhairle Contae
Ros Comáin
Roscommon
County Council



Roscommon County Council Capital Programme 2023-2025



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 2023, 2024 and 2025 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 **€293,692k**

The estimated income by category is summarised as follows:

	€K
State Grants and Subsidies	279,678
Borrowings	8,000
Development Contributions	2,536
Other	3,478
Total	293,692

Shane Tiernan

Chief Executive (Temp)

Seán Mullarkey

A/Head of Finance,
IS and Digital Transformation

1. Housing and Building

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<p>1.1 Local Authority Housing</p> <p>All projects progressing under the Housing Capital Programme continue to be dependent on the 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"> ● 2023 = € 1.2m ● 2024 = € 17.5m ● 2025 = € 12.3m <p>Delivery options not resulting in the generation of assets for the Council include CALF/CAS schemes, MTR (Mortgage to Rent) PPP and Repair and Lease. These schemes will provide approximately 55 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>	31,00,000	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 reviewed in 2022 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 agreements to proceed to construction could not be reached (estimate €500k 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 €500k. ● Harristown, Castlerea - conversion of existing units is at construction stage and targeted for delivery in 2022 (estimate €1m). 	2,000,000	DHLGH	
1.2 Local Authority Home Loan <p>The Local Authority Home Loan Scheme replaced the Rebuilding Ireland Home Loan Scheme. The Local Authority Home Loan Scheme was introduced on 1st January, 2022, under the Housing Loans Regulations 2021 and is an enhanced 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 €225k for County Roscommon. Increased fixed interest rates were introduced in July 2022. Based on the last 12 months, the number of approved loans has been 20 and the average value of these loans was €124k. Projections for 2022 to 2024 are based on these figures.</p> <p>The Local Authority 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	
Croí Cónaithe Fund <p>A grant of up to a maximum of €30k will be available for the refurbishment of vacant properties for occupation as a principal private residence, including the conversion of a property which has not been used as residential heretofore. The grant is inclusive of VAT cost of the works. Where the refurbishment costs are expected to exceed the standard grant of up to €30k, a maximum top-up grant amount of up to €20k will be available where the property is confirmed by the applicant to be derelict (i.e. structurally unsound and dangerous) bringing the total grant available for a derelict property up to a maximum of €50k.</p>	1,000,000	100% 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 €1,412k (80% from Department resources and 20% matching funds of €282k from RCC resources). Allowing for a slight increase, predicted expenditure is in the order of €4m over the three-year period (average of € 1.33m per annum). 80% of this amount is funded by the DHLGH and 20% is funded from local authority resources via the revenue account.</p>	4,000,000	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 €1,080k (€360k 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 50 units per annum.</p>	3,750,000	DHLGH (Part funding maybe required)	

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 the design and construction of major and minor projects, pavement improvements, strengthening and safety measures at specific locations throughout the county.</p> <p>The specific details of work to be financed from capital grants will be included in the Schedule of Municipal District Works and Service Delivery Plans as per Section 103(A) (1) of the Local Government Reform Act 2014.</p>			
N4 Carrick to Dromod Road Project <p>The N4 Carrick on Shannon to Dromod project involves the provision of a transport solution, which includes a new bridge crossing of 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. (t/a Arup) to progress the project through the planning process in March 2020.</p> <p>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. A public display of the preferred transportation solution took place in the Landmark Hotel in Carrick on Shannon on the 18th and 19th May 2022. With the issue of the Phase 2 deliverables to TII, it is anticipated that TII approval to proceed to Phase 3 (Design & Environmental Evaluation) of the project development will be received in Q4 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 Scramoge townland, east of Strokestown and is approximately 34km in length. The project received planning approval from An Bord Pleanála (ABP) in January 2019. The associated Compulsory Purchase Order (CPO) became operative in March 2019. The acquisition of lands on foot of the approved CPO was initiated in 2019 and is progressing. 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 works were completed in Q3 2021. A Contractor was awarded the main construction contract in June 2021, however following the appointment of receivers over certain assets of the Contractor in March 2022, the contract was terminated in April 2022. A competition to re-procure the main construction contract commenced in April 2022 and is ongoing.</p>	186,875,000* * Note: main construction cost estimate is under review	TII	

2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
N61 Tulsk to Clashaganny This project involves the improvement of a 4km section of the N61 National Secondary Road between Clashaganny and Tulsk. Phases 0 to 3 inclusive are complete. In September 2022, RCC sought TII approval to proceed to Phase 4 (Statutory Processes). Subject to receipt of TII approval, a planning application in accordance with Part 8 of the Planning and Development Regulations will be published in Q4 2022 in respect of the proposed road development.	4,000,000* (*Estimate based on receipt of approval to proceed to Phase 4, Phase 5 and Phase 6)	TII	
N61 Ballymurray to Knockcroghery This project involves the improvement of a 14km section of the N61 National Secondary Road between Ballymurray and Knockcroghery. Roughan and O' Donovan – Aecom Alliance (ROD-A) lead consultants were appointed in Q4 2018 to progress the project through the planning, design and statutory phases (TII PMG Phases 1 to 4). Phases 1 and 2 of the project development culminated with the display of the preferred route corridor (Option C-3) and publication of the Option Selection Report in August 2021. Following this RCC sought approval from TII to proceed to Phase 3 Design & Environmental Evaluation. TII responded to this request in December 2021, stating that due to funding availability the Authority was not in a position to give approval to proceed to Phase 3 at present. Some funding has been allocated in 2022 under the TII Minors Programme to develop an overall strategy to address safety and related issues on the section of N61 between Roscommon town and Athlone pending the implementation of long-term solution(s). ROD-A were appointed in August 2022 to undertake this study.	300,000 (*Allocation provided in 2022 to advance the study)	TII	
N60 Oran Realignment This project involved the realignment of approximately 3.4km of N60 National Secondary route including 1.7km of offline construction and 1.7 km 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 Defects Certificate was issued in November 2021. The land acquisition process is substantially completed with 2 cases remaining.	250,000	TII	
N61 Tulsk to Gortnacranagh Road Project This project involves the realignment and improvement of approximately 5.6km of the N61 National Secondary Road between Tulsk village and the new N5 crossing of the N61 at Gortnacranagh Townland. Roughan & O' Donovan-AECOM Alliance (ROD-A) was appointed as Lead Engineering Consultants in July 2022 following a procurement process using TII's Framework Agreement for Consultancy Services. Phases 0 and 1 have been completed, work has commenced on Phase 2 Options Selection.	1,750,000* (*Estimate based on approval to Proceed to TII Phases 3 & 4)	TII	

2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
Greenway Projects Athlone to Ballyleague/Lanesborough <p>The proposed greenway has an indicative length approximately 45-60km. This Greenway links directly with the proposed Galway to Athlone cycleway scheme in Athlone. RPS has been appointed to progress the project through Phase 0 (Scope and Pre-Appraisal) and Phase 1 (Concept and Feasibility).</p>	700,000* (*Estimate based on receipt of TII approval to proceed to Phase 2)	TII	
Mid Shannon Greenway <p>Mid Shannon Greenway is the adopted name for greenway project between Ballyleague/Lanesborough and Tarmonbarry/Strokestown/Rosky. The proposed greenway has an indicative length approximately 30-45km. This Greenway links into Athlone to Ballyleague/Lanesborough Greenway scheme. Ryan Hanley has been appointed to progress the project through Phase 0 Scope and Pre-Appraisal & Phase 1 Concept and Feasibility (TII Project Managers Manual for Greenway Projects).</p>	500,000* (*Estimate based on receipt of TII approval to proceed to Phase 2)		
Lough Key to Carrick on Shannon <p>The proposed greenway, has an indicative length of approximately 15-20km. A tender process is ongoing to procure consultants to deliver the tasks necessary for the purposeful delivery of Phase 0 (Scope and Pre-Appraisal) and Phase 1 (Concept and Feasibility).</p>	300,000* (*Estimate based on receipt of TII approval to proceed to Phase 2)		

2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
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/Bealnamullia 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	NTA	
Footpaths (various locations) Capital funding of €1,200k remains available from IPB funding for footpath repairs throughout the county. Additional resources will be provided from Development Contributions as and when required.	1,200,000	IPB	
Bridge Rehabilitation Works Specific Improvement Grants have been applied for Castlestrange Bridge & Rookwood Bridge in the Athlone MD as a result of inspections.	600,000	Dept. of Transport	
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	

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 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. 		100% funded by Irish Water	

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 the 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 5 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 2023.</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	

3. Water Supply and Sewerage (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<p>3.2 Public Sewerage Schemes</p> <p>Infrastructure Portfolio and Capital Programmes (Sewerage):</p> <p>Infrastructure</p> <p>There is an ongoing extensive capital investment programme in place for waste water schemes in the County. The following is a list of infrastructure projects and capital programmes which are at various stages of planning, development and construction:</p> <p>Roscommon Town Main Drainage:</p> <p>The Roscommon Town sewer and manhole rehabilitation contract commenced in early 2016 to reduce infiltration to the sewer network and assist with meeting environmental standards is now complete. The next phase of Roscommon Town main drainage involves the upgrade of the network at strategic locations, providing additional pumping stations on the network and increasing the storm water holding at the treatment plant. It also involves the process of abandoning some storm water overflows on the network and upgrading other storm water overflows in order to bring them into compliance with current EU legislation.</p> <p>A tender competition was held in the Q4 2019 for the civil engineering contract. GMC Utilities were appointed as the contractors to deliver this project which commenced in June 2021. When completed, the scheme will reduce the risk of sewer flooding in Roscommon Town and also eliminate non-compliant sewer overflows into the River Jiggy. It will also improve the capacity of the sewer network allowing for current and future population growth.</p> <p>As part of this project, Irish Water will construct 7.2km of new higher capacity sewers and rising mains; upgrade six existing storm water overflows and decommission a further six; construct a new inlet pumping station, balancing tank and storm water holding tank at the existing Wastewater Treatment Plant; and provide new / upgraded pumping stations with storm water storage at Circular Rd, Castlerea Rd, Ardsallagh and Ballinagard.</p> <p>The duration of this contract will be approximately 18 months.</p> <p>Ballaghaderreen Waste Treatment Plant:</p> <p>Ballaghaderreen Waste Treatment Plant is included in a Regional Programme, with a view to carrying out improvement works in 2023. This programme is at the early stages of feasibility study and detailed design stages.</p> <p>The project is in a bundle with other plants in the region in Counties Mayo and Galway.</p>		<p>100% funded by Irish Water</p> <p>100% funded by Irish Water</p>	

99

	Estimated Expenditure €	Sources of Funding	Development Contributions €
3.3 Private Installations 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. Multi-Annual Rural Water Programme: 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. <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 	2,900,000	DHLGH	
Subsidy: Annual Operational and Maintenance Subsidies are payable towards the Operational Costs of Group Water Schemes providing Water for Domestic Use.	900,000	DHLGH	
Grants for the improvement of a private water supply to a house The Council will continue to administer the Well Grants Scheme. Funding is demand led and fully recoupable from DHLGH. 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).	Demand Led	DHLGH	
Domestic Lead Remediation Grant: 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.	Demand Led	DHLGH	

4. Development Incentives and Controls

	Estimated Expenditure €	Sources of Funding	Development Contributions €
4.2 Industrial Development Industrial Sites Provision of €50k 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 will collaborate with adjoining Local Authorities and State bodies such as Waterways Ireland, Bord Na Móna, Fáilte Ireland, Coillte and the National Parks Wildlife Service and local community groups to: <ul style="list-style-type: none"> ● Seek UNESCO status for Lough Key and Lough Ree and its islands. This project will include the Feasibility Study/ Master Plan for the Hodson Bay. ● 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. ● 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. ● Outdoor Recreation Scheme (ORIS) - Development of the Arigna Energy Discover Park, an outdoor experience which will complement the current tourism offering at the Arigna Mining Experience. There is also potential Development of Rathcroghan Trails (if successful). 	700,000		700,000
	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. Essential remedial works on toilets and artist studios will also be carried out. 	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 2023 on the old Royal Hotel site in Boyle. Detailed design is completed on a Remote Working Hub in Monksland and the Castlerea Food Hub. Both project will be constructed in 2023. 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. 	150,000	DRCD /EU	100,000

5. Environmental Protection

	Estimated Expenditure €	Sources of Funding	Development Contributions €
5.2 Burial Grounds <p>The Roads department will provide upgrades and extensions which are planned at various locations throughout the county over 3 years.</p> <p>Our priority for 2023 is the Kilbegley extension and the provision of a water supply to a number of graveyards across the county.</p>	450,000	Own Resources	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 <p>Preliminary design and costings 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 a High sided all-terrain vehicle and a 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.</p> <p>Detailed design and tender documents for the construction of a new Civil Defence Headquarters and Roscommon Council Archive Store were completed during 2022 and it is anticipated that this project will proceed to Construction stage during 2023.</p>	2,100,000	Own Resources	
5.8 Administration and Miscellaneous National Public Lighting Upgrade project <p>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 at an estimated cost of €2.1 million to be raised from a loan.</p>	2,100,000	Loan	
Public Lighting Infill Projects <p>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.</p>	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 €50k has been provided to carry out improvement works at Castlerea Pool that will build on the significant works undertaken in 2022.	50,000		50,000
6.2 Libraries Capital funding of €150k is provided for the refurbishment works at Roscommon and Ballaghaderreen libraries in 2023.	150,000		150,000
6.3 Parks Open Spaces, Recreation Centres Amenities The Council Regeneration Team 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 URDF grant funding has been secured to implement the Wheel and Spoke Approach to Public Realm in Roscommon Town in order to build on the Main Street and Square Public Realm project under the first call of URDF. Detailed design phase for public realm works in Ballaghaderreen is complete and funding approval is awaited for the construction phase funding in 2023. Detailed design and construction phase will continue on the public realm under the Energising Boyle Town Centre and King House RRDF project. Grant approval has been awarded for detailed design for public realm in Monksland and Strokestown in 2022. Work will continue on the projects in preparation for applications for RRDF funding under the next call in 2023.	20,000,000	RRDF URDF	

8. Miscellaneous Services

	Estimated Expenditure €	Sources of Funding	Development Contributions €
8.8 Administration and Miscellaneous <p>Over the past few years, the LGMA have been spearheading the development of the e-planning project which is to be rolled out nationally. The roll-out of e-Plan to Roscommon County Council is scheduled to occur in Quarter 1 of 2023, and the Planning Department is currently engaging with the relevant RCC departments in relation to preparatory work required prior to the roll-out. Prior to this, some Authorities have been involved in piloting the project. RCC was not part of the pilot.</p> <p>The LGMA have previously identified that there will be a need for new ICT equipment in each Authority as part of the move to e-planning. Identified requirements to date include double screens for technical staff, devices to facilitate remote working (beyond standard laptops and encompassing GPS in order to record various site inspection findings.</p>	20,000	Own Resources	

Appendix 3

Roscommon County Council Capital Programme 2023-2025

PROGRAMME GROUPS AND PROGRAMMES						INCOME				
	2023 €K	2024 €K	2025 €K	Total €K	State Grants €K	Loans €K	Development Contributions €K	Other €K	Total €K	
1. HOUSING & BUILDING										
1.1 Local Authority Housing	1,866	18,167	12,967	33,000	33,000	-	-	-	33,000	
1.2 Assistance to Persons Housing Themselves	2,433	2,033	2,034	6,500	6,500	-	-	-	6,500	
1.3 Assistance to Persons Improving Houses	2,943	2,943	2,944	8,830	7,922	-	-	908	8,830	
1.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-	
TOTAL	7,242	23,143	17,945	48,330	47,422	-	-	908	48,330	
2. ROAD TRANSPORTATION & SAFETY										
2.1 Road Upkeep	-	-	-	-	-	-	-	-	-	
2.2 Road Improvement	18,075	92,975	92,975	204,025	204,025	-	-	-	204,025	
2.3 Road Traffic	-	-	-	-	-	-	-	-	-	
2.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-	
TOTAL	18,075	92,975	92,975	204,025	204,025	-	-	-	204,025	
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	-	-	-	3,800	
3.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-	
TOTAL	1,267	1,267	1,267	3,800	3,800	-	-	-	3,800	
4. DEVELOPMENT INCENTIVES & CONTROL										
4.1 Land Use Planning	-	-	-	-	-	-	-	-	-	
4.2 Industrial Development	50	-	-	50	-	-	50	-	50	
4.3 Other Development & Promotion	3,689	3,789	3,839	11,317	9,331	-	1,986	-	11,317	
4.5 Community & Enterprise Function	-	-	-	-	-	-	-	-	-	
4.7 Heritage Programme	-	-	-	-	-	-	-	-	-	
4.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-	
TOTAL	3,739	3,789	3,839	11,367	9,331	-	2,036	-	11,367	

Appendix 3

PROGRAMME GROUPS AND PROGRAMMES	INCOME								
	2023 €K	2024 €K	2025 €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	250	100	100	450	-	-	300	150	450
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	900	800	700	2,400	-	2,100	-	300	2,400
	2,550	1,600	800	4,950	-	2,100	300	2,550	4,950
6. RECREATION & AMENITY									
6.1 Swimming Pools	50	-	-	50	-	-	50	-	50
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	5,525	7,775	7,900	21,200	15,100	5,900	200	-	21,200
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	20	-	-	20	-	-	-	20	20
TOTAL	20	-	-	20	-	-	-	20	20
ALL PROGRAMME GROUPS TOTAL	38,418	130,549	124,726	293,692	279,678	8,000	2,536	3,478	293,692



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