



Comhairle Contae
Ros Comáin
Roscommon
County Council



Adopted Budget 2024

For the year ended 31st December 2024

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Chief Executive's Foreword

Adopted Budget 2024 Roscommon County Council

To An Cathaoirleach and Members of Roscommon County Council,

The 2024 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 and finally, now, the adoption of the Budget, with or without amendment, by Members at the Annual Budget meeting(s).

Members are aware that our ability to increase revenue funding mechanisms is limited and therefore we will need to work with our ratepayers in 2024 to ensure that our collection rate remains high whilst also ensuring efficiencies are increased across all areas of service delivery. The prospect of a rates increase in the coming years will have to be soon considered in light of the increased costs of service delivery since the last rates increase nearly 20 years ago.

You will note the LPT figure is now €12.5m. There has been an increase of €1.77m in the baseline funding for 2024 from the Department of Housing, Local Government and Heritage. I wish to commend Members for maintaining the LPT. This decision made in September 2022 to maintain the LPT for two years has resulted in an increase of €540k from the pre -variation allocation to be made available to the GMAs. In doing so we can continue to maintain services and also allow for €255k to be distributed for Community and Enterprise projects, an additional €187k for street cleaning. Also €75k 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.

Housing continues to be 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.

The Croi Conaithe scheme with grants of between €50,000 to €70,000 has proven to be very popular with in excess of 180 applications throughout the County. This has resulted in an €11m allocation in the capital budget being funded by Departmental grants.

Fortunately, in 2023 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 received approval from the Cabinet to resume construction in 2024. 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.

Public Lighting repair and running costs are both budgeted to increase in 2024. There is a capital project in place to upgrade 2900 public lights in the County under the National Public Lighting Energy Efficiency project at an estimated cost of €3.4m to Roscommon County Council.

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 (RRDF), Town and Village Renewal and Outdoor Recreation Infrastructure Schemes. In 2023, the redevelopment of the former Royal Hotel Boyle namely An Rioga was completed. In 2024 the construction of the Castlereagh Food Hub and the Monksland Innovation Hub will be completed. These projects will have to be supported by the Council in their early stages of development and this investment should result in increased employment throughout the County.

Detailed design and construction will continue in 2024 on RRDF and URDF projects in Monksland, Roscommon Town and Strokestown public realm subject to part 8 approval and central government funding. Approved Town and Village, Outdoor Recreation and Streetscape Enhancement Schemes will be delivered in 2024 including a town park in Ballaghaderreen subject also to central government funding. 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.

One of the Council's priorities is to ensure that the County benefits from its huge tourism potential. In this regard, the Council, with partners including Fáilte Ireland, Coillte, Waterways Ireland, Pobal, TII, NTA, DRCD, and DHLGH, - and by maximising funding streams such as Just Transition, Enterprise Ireland, Greenway, Active Travel, and the Rural and Urban funding streams mentioned above, - is working to deliver a number of further significant projects. Progress to date includes the Hodson Bay Options Study, a Master Plan for Lough Key Forest and Activity Park, and plans for key greenway infrastructure projects linking towns, villages, tourist destinations with the national cycleway network – Dublin to Galway and the Royal Canal. These projects will require significant resources, human and financial, as well as the continued support of members to bring to fruition.

The level of capital funding into our County, although very welcome, brings an increased workload into the organisation. Recruitment was a priority in 2023 as we sought to meet our staffing requirements as set out in our workforce plan based on agreed business priorities. The increase in staff numbers during 2023 brings an extra pressure on the revenue budget for 2024. Our focus for 2024 will be to maintain our current staff numbers. Our staff are our most valuable resource and we will continue to invest in training and supports to enable our staff to deliver our services in the most effective, efficient and resourceful manner.

As of July 2023 all staff in the Water Section are under the direction of Uisce Éireann (formerly Irish Water). All costs associated with these staff will continue to be reimbursed to Roscommon County Council through a service level agreement but it should be noted that all staff operational direction is now the responsibility of Uisce Éireann. For 2024 and going forward the costs and income associated with the number of staff in the Water Section will gradually decrease until the end of 2026.

There are currently negotiations ongoing between the retained fire service and the Department for Housing, Local Government and Heritage in relation to a substantial improvement of pay, recruitment and rostering for the retained fire service. This increased cost in the fire service for 2024 has been budgeted on a cost neutral basis as currently there is no firm agreement on the costs and the funding from the Department.

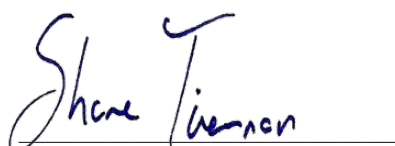
Roscommon County Council continues to respond to the Ukrainian refugees who are fleeing the conflict in Ukraine. The numbers of refugees continue to increase and Roscommon County Council is working to provide accommodation, pledged properties and medical needs. Going forward the Council will provide further wrap around and integration services to all refugees. In line with Government approval Roscommon County Council will be putting in place a Local Authority Integration Team consisting of four staff members to work with those seeking international protection in Ireland. These posts will be funded by the Department of Children, Equality, Disability, Integration and Youth.

Roscommon County Council will adopt the Roscommon Climate Action Plan in Q1 2024 translating international and national climate change policy and legislation into actions that will address the local impacts and projections for County Roscommon. The implementation of climate resilient actions will ensure that climate adaptation considerations are integrated into all functions of the Councils operations.

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. 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.

The preparation of the annual budget is a time when people reflect on, the over 1000 services being provided by local authorities and the values of the organisation. I want to thank the Management Team for their role in the process, and in particular the 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 John Keogh, for all of his support and assistance throughout this process.

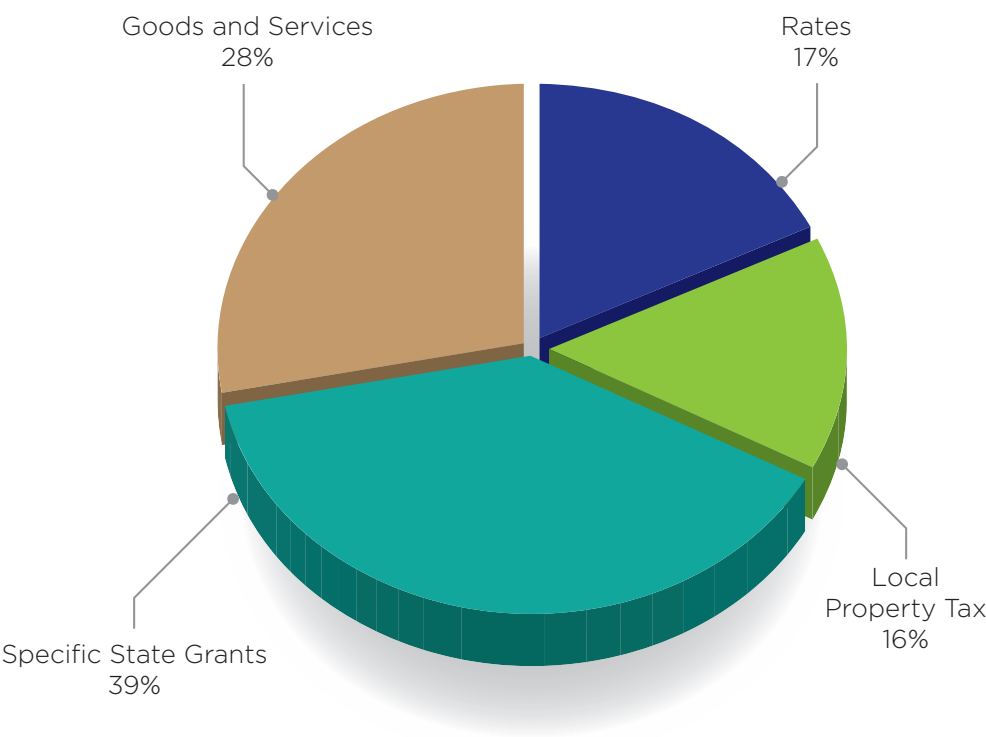


Shane Tiernan
Chief Executive of Roscommon County Council
November 2023

Overall Summary



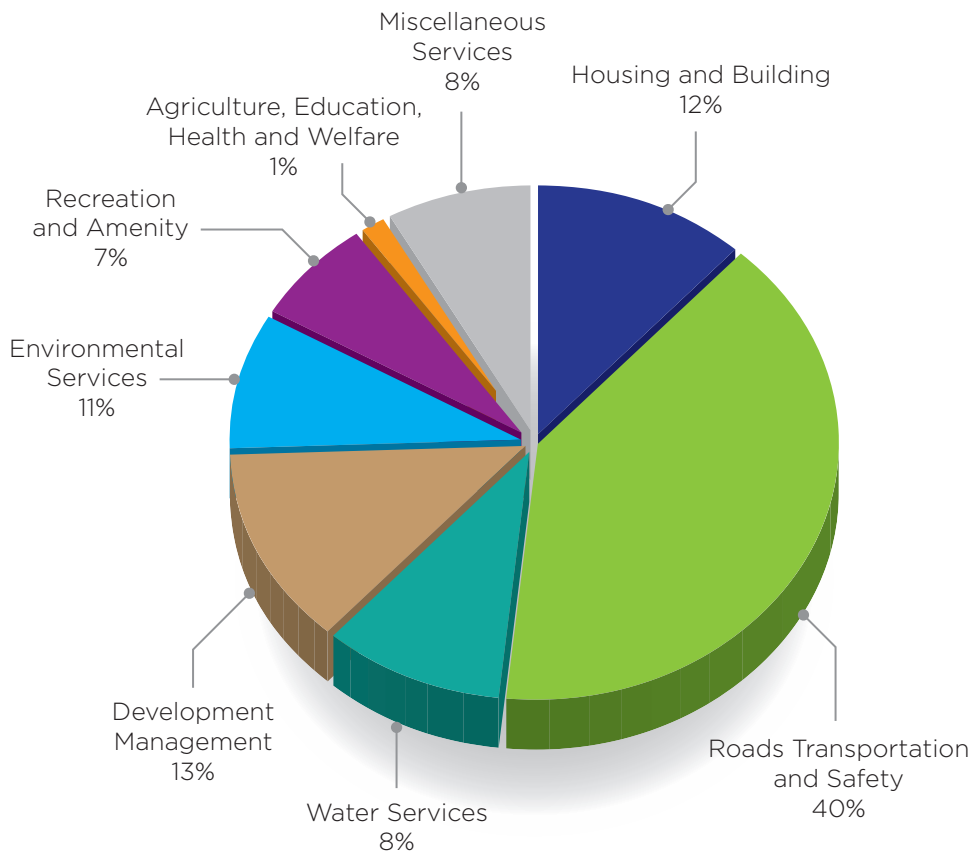
Sources of Budgeted Income



Sources of Budgeted Income

	2024 €	2024 %
Rates	12,723,700	17%
Local Property Tax	12,534,000	16%
Specific State Grants	29,424,200	39%
Goods and Services	20,749,300	28%
Total	75,431,200	100%

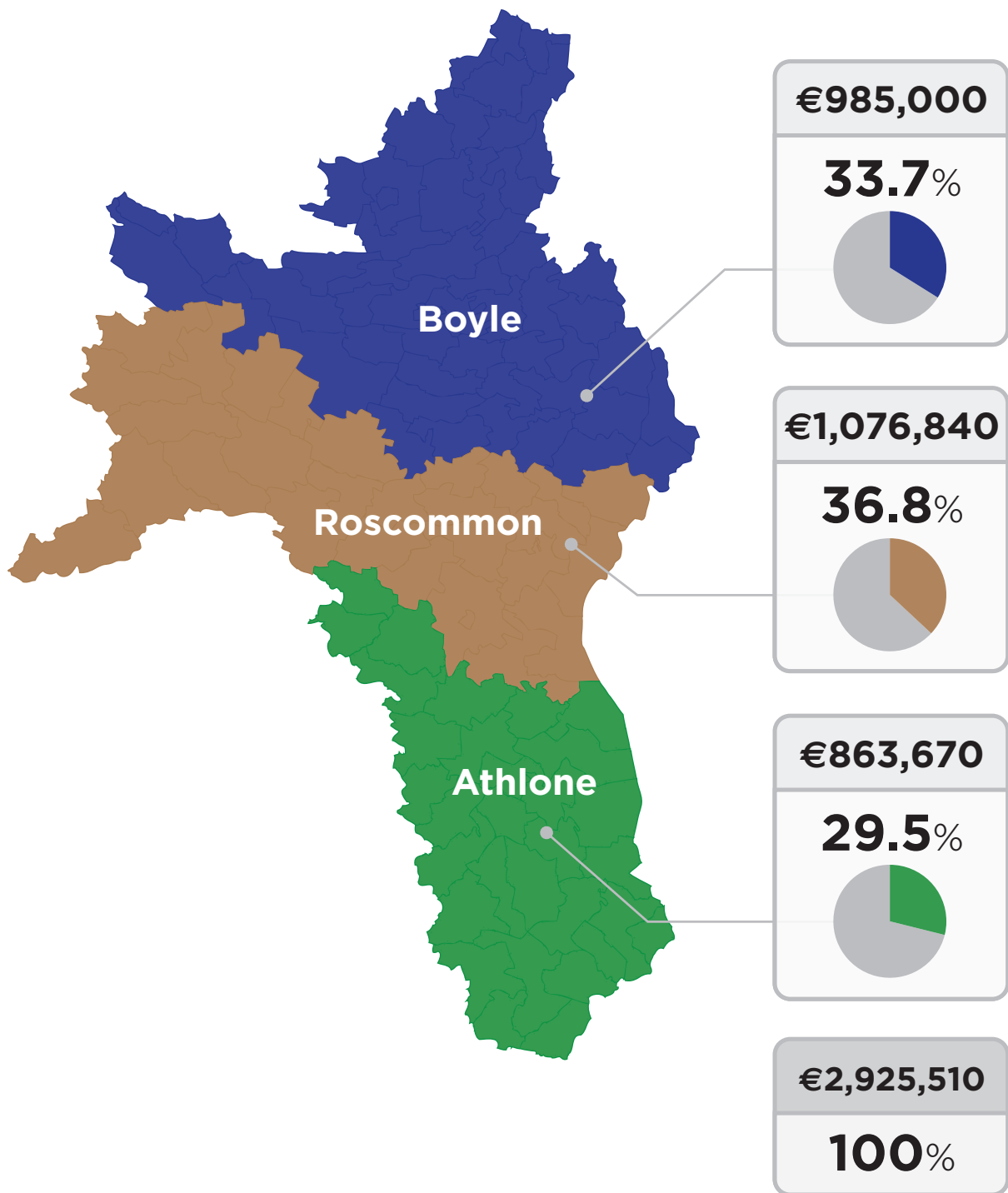
Budgeted Expenditure by Division



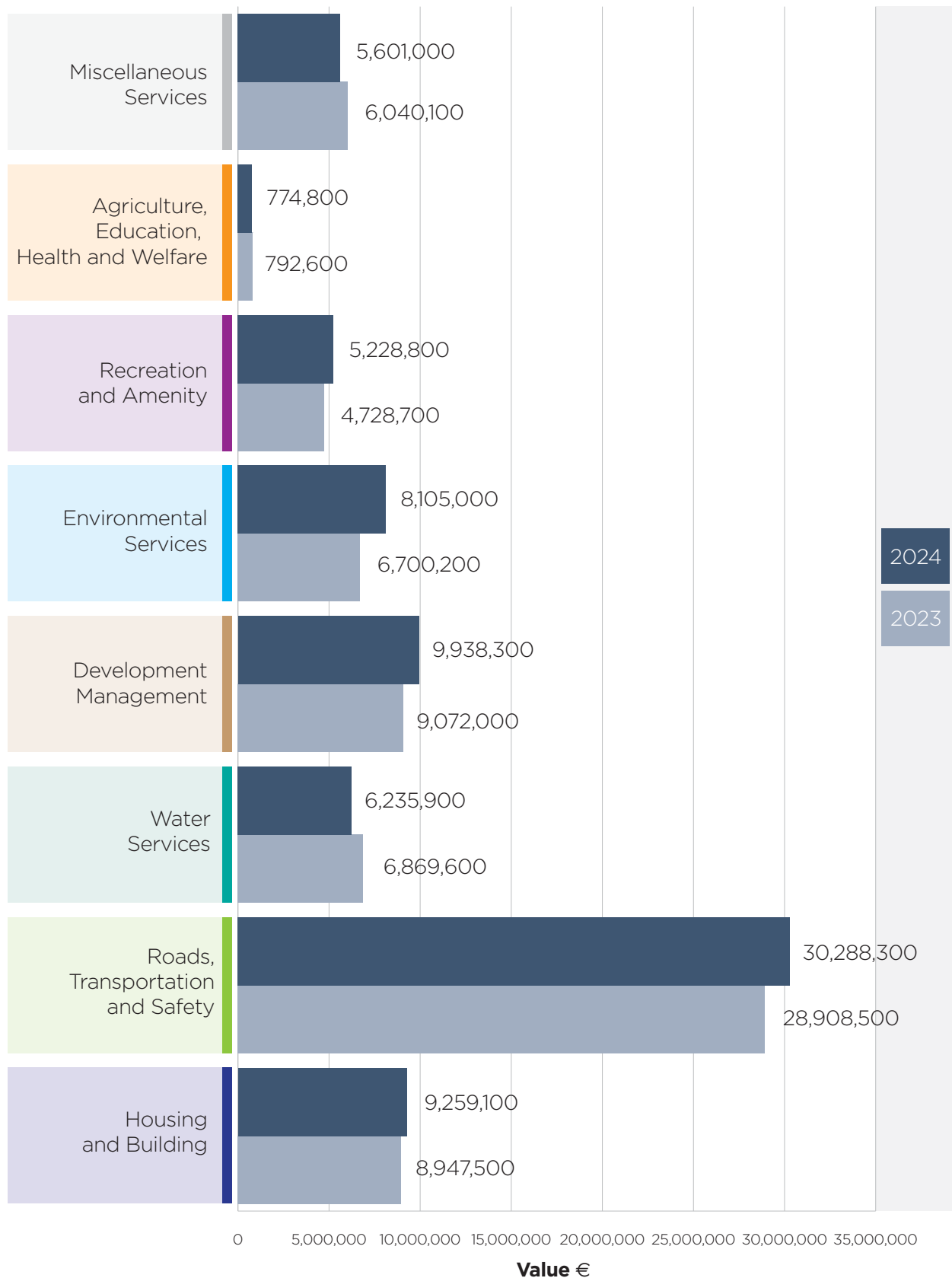
Budgeted Expenditure by Division

	2024 €	2024 %
Housing and Building	9,259,100	12%
Road Transportation and Safety	30,288,300	40%
Water Services	6,235,900	8%
Development Management	9,938,300	13%
Environmental Services	8,105,000	11%
Recreation and Amenity	5,228,800	7%
Agriculture, Education, Health and Welfare	774,800	1%
Miscellaneous Services	5,601,000	8%
Total	75,431,200	100%

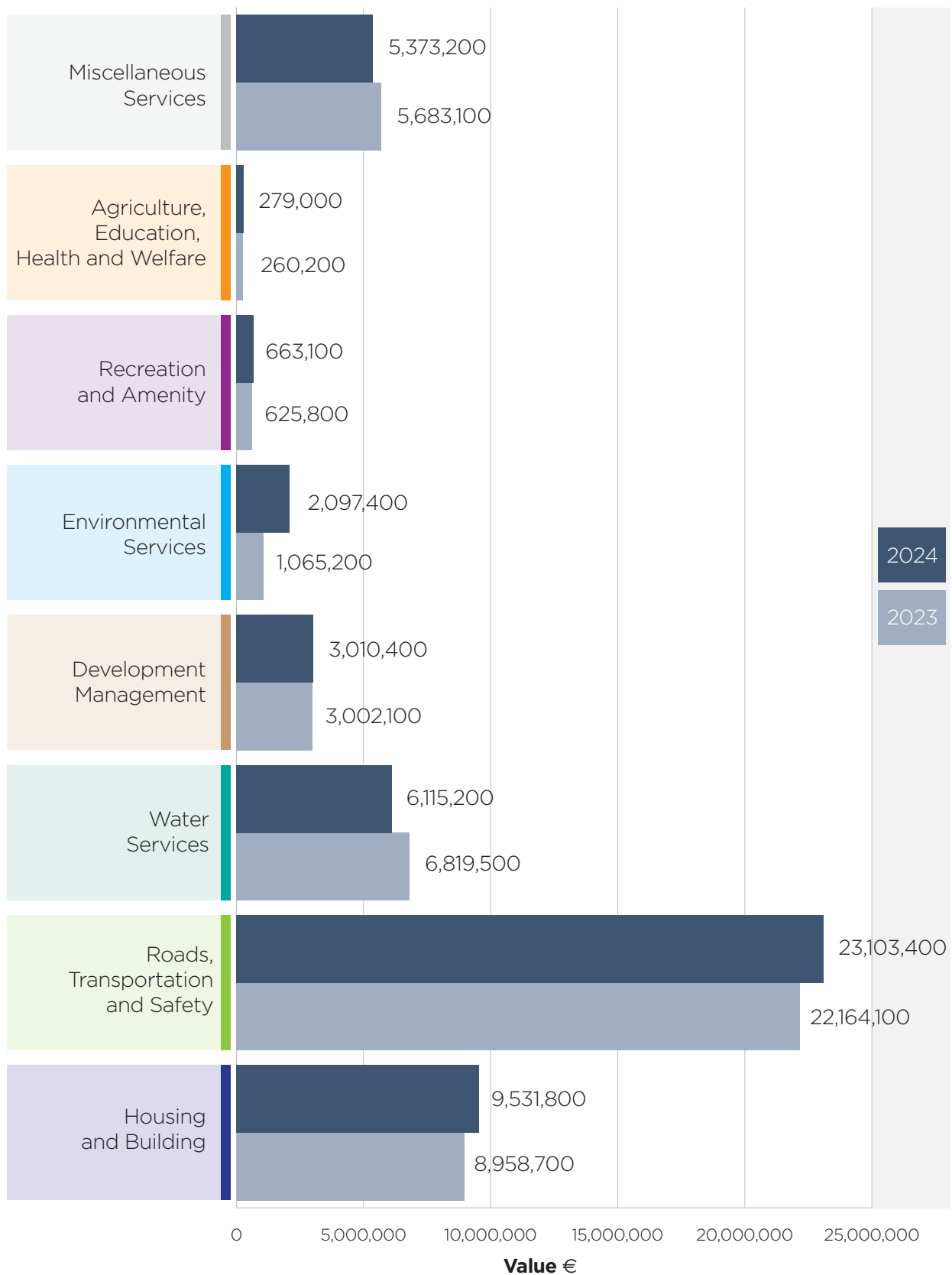
General Municipal District Budget Allocation



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 2024

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
		2024	0.225

* Revaluation 2017



Statutory Tables

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

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2024 €	%	Estimated Net Expenditure Outturn 2023 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	9,259,100	9,531,800	(272,700)	(1.1%)	(11,200)	- %
B Road Transport & Safety	30,288,300	23,103,400	7,184,900	28.4%	6,744,200	28.7%
C Water Services	6,235,900	6,115,200	120,700	0.5%	50,100	0.2%
D Development Management	9,938,300	3,010,400	6,927,900	27.4%	6,069,900	25.9%
E Environmental Services	8,105,000	2,097,400	6,007,600	23.8%	5,635,000	24.0%
F Recreation and Amenity	5,228,800	663,100	4,565,700	18.1%	4,102,900	17.5%
G Agriculture, Education, Health & Welfare	774,800	279,000	495,800	2.0%	532,400	2.3%
H Miscellaneous Services	5,601,000	5,373,200	227,800	0.9%	356,900	1.5%
	75,431,200	50,173,500	25,257,700	100.0%	23,480,200	100.0%
Provision for Debit Balance	-	-	-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	50,173,500	25,257,700		23,480,200	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		12,534,000	12,534,000			
SUB-TOTAL	(B)		12,534,000			
AMOUNT OF RATES TO BE LEVIED	(A)-(B)		12,723,700			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)	(D)		12,723,700			
Net Effective Valuation	(E)		56,550,728			
GENERAL ANNUAL RATE ON VALUATION	(D)/(E)		0.2250			

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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	2,303,600	2,303,600	5,179,700	5,179,700	2,433,400	2,433,400	5,085,800	5,085,800
A02 Housing Assessment, Allocation and Transfer	921,600	921,600	452,700	452,700	921,100	921,100	453,600	453,600
A03 Housing Rent and Tenant Purchase Administration	349,500	349,500	8,400	8,400	303,800	303,800	9,400	9,400
A04 Housing Community Development Support	257,600	257,600	9,500	9,500	259,000	259,000	7,300	7,300
A05 Administration of Homeless Service	63,100	63,100	23,200	23,200	43,500	43,500	23,100	23,100
A06 Support to Housing Capital Prog.	766,100	766,100	238,600	238,600	654,800	654,800	128,600	128,600
A07 RAS and Leasing Programme	3,390,100	3,390,100	3,350,400	3,350,400	3,119,100	3,119,100	3,048,800	3,048,800
A08 Housing Loans	121,300	121,300	113,600	113,600	123,700	123,700	43,600	43,600
A09 Housing Grants	681,400	681,400	11,600	11,600	670,700	670,700	15,600	15,600
A10 Voluntary Housing Scheme	-	-	-	-	-	-	-	-
A11 Agency & Recoupable Services	2,500	2,500	96,400	96,400	2,400	2,400	96,400	96,400
A12 HAP Programme	402,300	402,300	47,700	47,700	416,000	416,000	46,500	46,500
Division A Total	9,259,100	9,259,100	9,531,800	9,531,800	8,947,500	8,947,500	8,958,700	8,958,700

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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	690,800	690,800	352,600	352,600	715,800	715,800	355,600	355,600
B02 NS Road - Maintenance and Improvement	728,100	728,100	334,400	334,400	708,700	708,700	336,400	336,400
B03 Regional Road - Maintenance and Improvement	5,658,000	5,658,000	4,680,300	4,680,300	6,711,700	5,602,800	5,850,600	4,680,600
B04 Local Road - Maintenance and Improvement	19,552,300	19,552,300	16,106,000	16,106,000	17,332,500	19,351,700	14,026,800	16,107,200
B05 Public Lighting	1,254,200	1,254,200	111,700	111,700	1,045,500	1,045,500	112,900	112,900
B06 Traffic Management Improvement	20,000	20,000	-	-	20,000	20,000	-	-
B07 Road Safety Engineering Improvement	585,600	585,600	535,500	535,500	532,800	569,100	499,200	535,600
B08 Road Safety Promotion & Education	54,600	54,600	6,800	6,800	65,000	65,000	7,000	7,000
B09 Car Parking	-	-	-	-	-	-	-	-
B10 Support to Roads Capital Prog	84,700	84,700	1,800	1,800	72,500	72,500	2,000	2,000
B11 Agency & Recoupable Services	1,660,000	1,660,000	974,300	974,300	1,704,000	1,704,000	973,600	973,600
Division B Total	30,288,300	30,288,300	23,103,400	23,103,400	28,908,500	29,855,100	22,164,100	23,110,900

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024			2023		
	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	3,437,700	3,437,700	2,998,400	2,998,400	3,929,600	3,499,500
C02 Waste Water Treatment	1,302,100	1,302,100	1,285,400	1,285,400	1,488,100	1,286,300
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-
C04 Public Conveniences	38,700	38,700	-	-	34,100	-
C05 Admin of Group and Private Installations	-	-	-	-	-	-
C06 Support to Water Capital Programme	1,196,400	1,196,400	1,570,400	1,570,400	1,156,800	1,772,700
C07 Agency & Recoupable Services	-	-	-	-	-	-
C08 Local Authority Water and Sanitary Services	261,000	261,000	261,000	261,000	261,000	261,000
Division C Total	6,235,900	6,235,900	6,115,200	6,115,200	6,869,600	6,819,500

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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	506,300	506,300	11,100	11,100	483,300	483,300	15,900	15,900
D02 Development Management	1,527,700	1,527,700	222,500	222,500	1,451,100	1,451,100	217,000	217,000
D03 Enforcement	521,100	521,100	18,500	18,500	585,400	585,400	19,500	19,500
D04 Industrial and Commercial Facilities	3,700	3,700	-	-	3,600	3,600	-	-
D05 Tourism Development and Promotion	398,500	398,500	44,700	44,700	313,200	313,200	48,100	48,100
D06 Community and Enterprise Function	3,680,200	3,680,200	1,719,500	1,719,500	3,476,400	3,476,400	1,704,700	1,704,700
D07 Unfinished Housing Estates	428,900	428,900	13,000	13,000	391,200	391,200	15,900	15,900
D08 Building Control	182,300	182,300	27,600	27,600	181,700	181,700	27,300	27,300
D09 Economic Development and Promotion	2,214,600	2,214,600	746,000	746,000	1,703,900	1,703,900	744,800	744,800
D10 Property Management	167,300	167,300	167,000	167,000	170,600	170,600	167,000	167,000
D11 Heritage and Conservation Services	258,000	258,000	38,600	38,600	248,600	248,600	40,100	40,100
D12 Agency & Recoupable Services	49,700	49,700	1,900	1,900	63,000	63,000	1,800	1,800
Division D Total	9,938,300	9,938,300	3,010,400	3,010,400	9,072,000	9,072,000	3,002,100	3,002,100

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023								
Division & Services	2024				2023			
	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	337,200	337,200	76,000	76,000	350,600	350,600	75,900	75,900
E02 Recovery & Recycling Facilities Operations	799,500	799,500	116,300	116,300	808,100	808,100	117,100	117,100
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	25,100	25,100	-	-	20,200	20,200	-	-
E05 Litter Management	462,200	462,200	63,100	63,100	420,800	420,800	54,700	54,700
E06 Street Cleaning	200,500	200,500	-	-	191,700	191,700	-	-
E07 Waste Regulations, Monitoring and Enforcement	484,900	484,900	159,100	159,100	414,800	414,800	154,300	154,300
E08 Waste Management Planning	75,000	75,000	10,200	10,200	85,900	85,900	10,200	10,200
E09 Maintenance of Burial Grounds	371,800	371,800	101,700	101,700	373,600	373,600	102,500	102,500
E10 Safety of Structures and Places	224,400	224,400	91,900	91,900	233,300	233,300	93,600	93,600
E11 Operation of Fire Service	4,197,700	4,197,700	1,271,600	1,271,600	3,174,400	3,174,400	252,000	252,000
E12 Fire Prevention	-	-	40,000	40,000	-	-	40,000	40,000
E13 Water Quality, Air and Noise Pollution	505,700	505,700	47,900	47,900	416,800	416,800	45,300	45,300
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	421,000	421,000	119,600	119,600	210,000	210,000	119,600	119,600
Division E Total	8,105,000	8,105,000	2,097,400	2,097,400	6,700,200	6,700,200	1,065,200	1,065,200

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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	418,600	418,600	46,900	46,900	434,200	434,200	27,800	27,800
F02 Operation of Library and Archival Service	2,486,300	2,486,300	80,200	80,200	2,268,400	2,268,400	74,100	74,100
F03 Outdoor Leisure Areas Operations	672,000	672,000	-	-	361,000	361,000	-	-
F04 Community Sport and Recreational Development	260,200	260,200	150,700	150,700	250,900	250,900	150,500	150,500
F05 Operation of Arts Programme	1,391,700	1,391,700	385,300	385,300	1,414,200	1,414,200	373,400	373,400
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division F Total	5,228,800	5,228,800	663,100	663,100	4,728,700	4,728,700	625,800	625,800

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023									
Division & Services	2024				2023				
	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	269,700	269,700	-	-	302,700	302,700	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-	-
G04 Veterinary Service	505,100	505,100	279,000	279,000	489,900	489,900	260,200	260,200	260,200
G05 Educational Support Services	-	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-
Division G Total	774,800	774,800	279,000	279,000	792,600	792,600	260,200	260,200	260,200

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023								
Division & Services	2024				2023			
	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	188,400	188,400	-	-	131,000	131,000	1,900	1,900
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Adminstration of Rates	2,482,700	2,482,700	24,200	24,200	3,076,600	3,076,600	24,200	24,200
H04 Franchise Costs	287,200	287,200	1,000	1,000	97,900	97,900	900	900
H05 Operation of Morgue and Coroner Expenses	135,600	135,600	2,000	2,000	156,200	156,200	1,900	1,900
H06 Weighbridges	2,600	2,600	4,000	4,000	2,600	2,600	4,000	4,000
H07 Operation of Markets and Casual Trading	33,000	33,000	1,000	1,000	35,000	35,000	900	900
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	1,446,100	1,446,100	26,500	26,500	1,235,300	1,235,300	24,600	24,600
H10 Motor Taxation	621,700	621,700	41,400	41,400	575,400	575,400	42,700	42,700
H11 Agency & Recoupable Services	403,700	403,700	5,273,100	5,273,100	730,100	730,000	5,582,000	5,582,000
Division H Total	5,601,000	5,601,000	5,373,200	5,373,200	6,040,100	6,040,000	5,683,100	5,683,100
OVERALL TOTAL	75,431,200	75,431,200	50,173,500	50,173,500	72,059,200	73,005,700	48,578,700	49,525,500

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2024					
Roscommon County Council					
	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2024 €	Annual Rate on Valuation 2023 €	On Valuation Adjustment 2023 €	Net Annual Valuation €	Value of Base Year Adjustment €
Roscommon County Council	.225	.225	Nil	56,550,728	Nil

Table D		
ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES		
Source of Income	2024 €	2023 €
Rents from Houses	6,017,000	5,917,000
Housing Loans Interest & Charges	100,000	30,000
Parking Fines & Charges	-	-
Uisce Éireann	5,767,600	6,467,600
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	175,500	160,500
Agency Services & Repayable Works	180,100	180,100
Local Authority Contributions	15,000	15,000
Superannuation	735,100	735,300
NPPR	26,000	126,000
Other income	7,199,000	6,366,500
Total Goods & Services	20,749,300	20,532,000

Table E		
ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES		
	2024 €	2023 €
Department of Housing, Local Government and Heritage		
Housing and Building	3,199,600	2,898,000
Road Transport & Safety	-	-
Water Services	-	-
Development Management	669,000	669,000
Environmental Services	232,500	219,500
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	1,699,700	1,699,700
Sub-total	5,800,800	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	21,243,600	20,300,000
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	204,800	184,800
Other	332,300	233,000
Sub-total	23,623,400	22,560,500
Total Grants & Subsidies	29,424,200	28,046,700



Division A

Housing and Building



A Housing and Building

A01 Maintenance and Improvement of LA Housing Units

An average of 92 maintenance calls per month are received by the Housing Business Unit and expenditure associated with re-active maintenance works over the first nine months of 2023 was €617k. In the same period, 54 casual vacancy houses were refurbished prior to re-letting at a cost of €677k or approximately €13k per house. Refurbishment costs have increased by approximately €1k per house compared to 2022 which is linked with inflation and increased material costs.



Estimated expenditure for the maintenance and improvement of Local Authority Housing in 2024 is approximately €2,300k inclusive of Traveller accommodation management and service support costs. The 2024 budget includes for pre-letting and refurbishment works. Roscommon County Council is one of two pilot counties for stock condition surveys as part of a new Asset Management Application which will be rolled out nationally in 2024. Surveys of Local Authority houses as part of the pilot will commence in the coming months and additional expenditure is expected to be incurred in 2024 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 €469k to €509k and the rent collection rate over the first nine months in 2023 is approximately 96%. Cumulative rent arrears is an average of €561k 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. As at 30th September 2023, there are 314 applicants excluding transfers on the approved housing list, the majority of which are residing in private rented accommodation. Eligibility for social housing is assessed in accordance with the Social Housing Assessment Regulations 2011 (as amended). On 1st January, 2023, revised Social Housing Assessment (Amendment)(No.3) Regulations 2022 came into effect which increased the income threshold to qualify for Social Housing for a single person to €30,000 in County Roscommon, with an allowance of 5% for each additional adult household member (subject to a maximum of 10%) and 2.5% for each child with no maximum. The income is calculated based on the families preceding 12 months, net average income, prior to the date of receipt of application. Allocation of council houses are made in accordance with the Allocations Scheme. As at 30th September 2023, 63 tenancy agreements were signed up to council houses and a further 10 tenancy agreements to approved housing bodies (AHB's) in the same period. Approximately 16% of applicants, who received an offer of a council house, refused the offer.

The National Housing Strategy for Disabled People 2022-2027 aims to build upon the work achieved through the previous Strategy. It sets out the vision for the co-operation and collaboration of Government Departments, state agencies and others in delivering housing and the related supports for disabled people over the next five years. The vision is supported by six themes that outline the areas where action is required in order to deliver the vision. The Disability Steering Group are now required to amend the Local Strategy to bring it in line with the National Strategy and the Implementation Plan. The Local Strategy is committed to assigning a minimum of 17% of its housing allocations to people with a disability. As at 30th September 2023, 16 allocations were made to people with a disability; this represents approximately 22% of all social housing allocations.

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. As at 30th September 2023, 51 applications were received. 27 offers were made and 5 sales completed in the same period.

A04 Housing Community Development Support

The Tenant Liaison Officer meets with tenants on a regular basis providing support and advice with regard to difficulties that may arise for or with tenants from time to time. The Tenant Liaison Officer and Housing Caretaker provides advice in relation to tenant responsibilities. In addition, other agencies such as the Health Service Executive, the Department of Social Protection, the Gardaí, local sports and voluntary groups, tenants and residents' associations can 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 is being drafted in accordance with the *Housing (Miscellaneous Provisions) Act 2009* and will be adopted in due course.

In Roscommon, 91 individuals or households presented as homeless over the first nine months of 2023. Approximately 34% were deemed to be homeless and accommodated in the private section through B&B's or Hotels. The HAP Placefinder meets with each client and sends on details of accommodation suitable to their needs.

"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. One Housing First Tenure commenced in the first nine months of 2023. Roscommon County Council have four active Housing First Tenures.

A06 Support to Housing Capital and Affordable Programme

The 'Housing for All' programme (2022 to 2026) outlines activity 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 2023 was 47 units spread over 5 projects. In addition to social housing objectives specified in the Housing for All Programme, the Council must consider housing provision in general and planning objectives, such as the creation or preservation of socially mixed communities. Capital Assistance Scheme (CAS) activity remains low, 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.



As a result of increased accommodation needs Cluain Airne (Killerney) will be re-designed to provide additional houses. A new stage 1 submission will be prepared in 2024. Three extensions at Torpan Beg, Ballyforan will proceed to construction in 2024.

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 343 units in the scheme which is made up of 117 units via Housing Associations and 226 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.

The Council carry out inspections of private rented houses and approved housing bodies (AHB's) houses under the Housing (Standards for Rented Houses) 2019. In 2022, 628 inspections were carried out which is below the target set of 745. This shortfall was as a result of diversion of resources for inspections of pledged Ukrainian properties under "Offer a Home". By the end of Q3 2023, 593 rental inspections have been carried out. 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. As at 30th September, 2023, 34 loan applications were received, 17 of the 34 applications were approved to a value of €2,366k.

On 1st March, 2023, increase to house prices limits and income limits for all local authorities were introduced under the Housing Loan Regulations. House prices limits for Roscommon increased to €275k, therefore the maximum loan available for Roscommon is €247k. The income limits nationwide for single applicants increased to €70k and for joint applicants to €85k.

On 28th September, 2023, the two fixed interest rates for borrowing under the Local Authority Home Loan Scheme, were increased to 4% for loans up to 25 years and to 4.05% for loans between 25 and 30 years, in accordance with the Governments programme of 'Housing for All'.

A09 Housing Grants

The Housing Adaptation Grant Scheme is a grant based scheme allowing older people and/or people with a disability or mobility issue to apply for grant aid to assist with necessary improvements to their own home. Total grant aid available in 2023 was €1,446k (80% from Department resources and 20% matching funds of €289k from RCC resources); funding in 2024 is likely to be at a higher level. As a consequence, an additional €15k has been allocated to this area of expenditure as part of the 2024 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 2023 programme, funding of €365k 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 an increase of €105k, on funding secured in 2022. It is expected funding will be similar for 2024.

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 2023, there were 425 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 2023, 14 individuals or households were deemed eligible for Homeless HAP by Roscommon County Council.

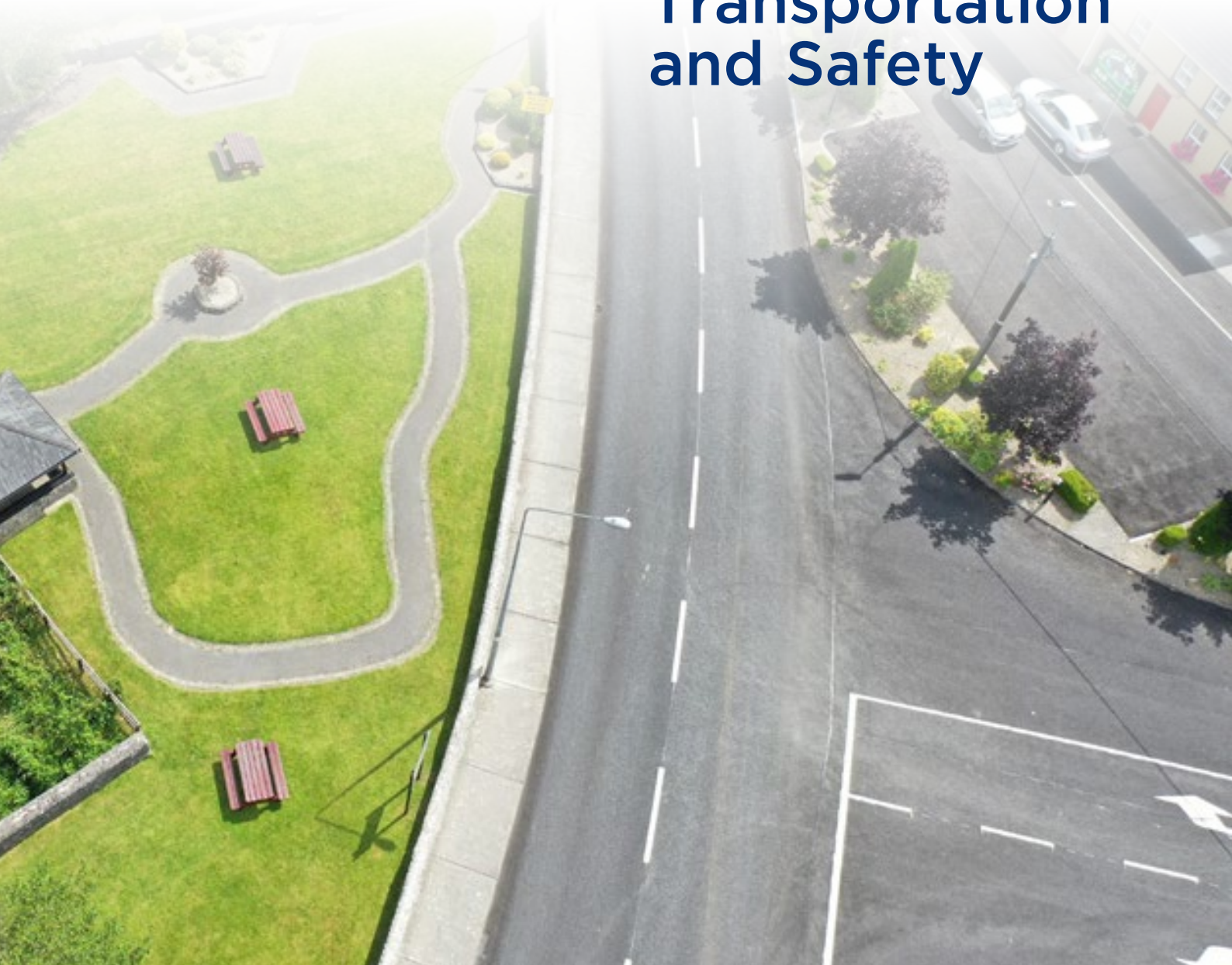
Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	1,408,100	1,408,100	1,447,100	1,447,100
A0102 Maintenance of Traveller Accommodation Units	90,800	90,800	99,800	99,800
A0103 Traveller Accommodation Management	116,000	116,000	114,500	114,500
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	688,700	688,700	772,000	772,000
A01 Maintenance & Improvement of LA Housing Units	2,303,600	2,303,600	2,433,400	2,433,400
A0201 Assessment of Housing Needs, Allocs. & Trans.	692,100	692,100	705,500	705,500
A0299 Service Support Costs	229,500	229,500	215,600	215,600
A02 Housing Assessment, Allocation and Transfer	921,600	921,600	921,100	921,100
A0301 Debt Management & Rent Assessment	210,600	210,600	175,400	175,400
A0399 Service Support Costs	138,900	138,900	128,400	128,400
A03 Housing Rent and Tenant Purchase Administration	349,500	349,500	303,800	303,800
A0401 Housing Estate Management	126,300	126,300	137,600	137,600
A0402 Tenancy Management	14,000	14,000	15,100	15,100
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	117,300	117,300	106,300	106,300
A04 Housing Community Development Support	257,600	257,600	259,000	259,000
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	24,500	24,500	24,500	24,500
A0599 Service Support Costs	38,600	38,600	19,000	19,000
A05 Administration of Homeless Service	63,100	63,100	43,500	43,500
A0601 Technical and Administrative Support	449,700	449,700	436,600	436,600
A0602 Loan Charges	-	-	-	-
A0699 Service Support Costs	316,400	316,400	218,200	218,200
A06 Support to Housing Capital Prog.	766,100	766,100	654,800	654,800
A0701 RAS Operations	2,311,000	2,311,000	2,311,000	2,311,000
A0702 Long Term Leasing	750,000	750,000	485,000	485,000
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	329,100	329,100	323,100	323,100
A07 RAS and Leasing Programme	3,390,100	3,390,100	3,119,100	3,119,100
A0801 Loan Interest and Other Charges	69,600	69,600	74,300	74,300
A0802 Debt Management Housing Loans	-	-	-	-
A0899 Service Support Costs	51,700	51,700	49,400	49,400
A08 Housing Loans	121,300	121,300	123,700	123,700

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2024		2023	
	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	210,000	210,000
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	94,000	94,000	90,000	90,000
A0999 Service Support Costs	377,400	377,400	370,700	370,700
A09 Housing Grants	681,400	681,400	670,700	670,700
A1099 Service Support Costs	-	-	-	-
A10 Voluntary Housing Scheme	-	-	-	-
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	2,500	2,500	2,400	2,400
A11 Agency & Recoupable Services	2,500	2,500	2,400	2,400
A1201 HAP	208,300	208,300	248,500	248,500
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	194,000	194,000	167,500	167,500
A12 HAP Programme	402,300	402,300	416,000	416,000
Division A Total	9,259,100	9,259,100	8,947,500	8,947,500

Table F - Income				
Division A - Housing and Building				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	3,199,600	3,199,600	2,898,000	2,898,000
Other	99,300	99,300	-	-
Total Government Grants & Subsidies	3,298,900	3,298,900	2,898,000	2,898,000
Goods & Services				
Rents from Houses	6,017,000	6,017,000	5,917,000	5,917,000
Housing Loans Interest & Charges	100,000	100,000	30,000	30,000
Superannuation	106,500	106,500	104,300	104,300
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	9,400	9,400	9,400	9,400
Total Goods & Services	6,232,900	6,232,900	6,060,700	6,060,700
Division A Total	9,531,800	9,531,800	8,958,700	8,958,700

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 2024 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 2024 are therefore in line with 2023 grant allocations.

National Roads

The budget allocation for national roads in 2024 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 2024 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 2023.

The Roads Department has submitted applications to the Department of Transport for funding under the 2024 Grant Schemes for Bridge Rehabilitation, Climate Change Adaptation and Resilience Works Schemes and Former National Road Rehabilitation Works.

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

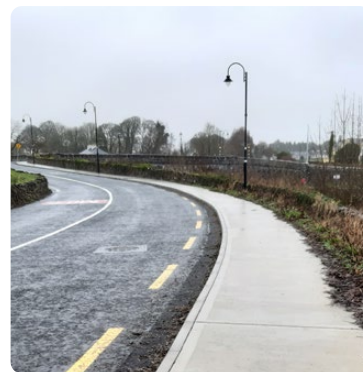
The shortfall in the budgetary allocation for the maintenance of local roads over time has resulted in a significant reduction in the level of maintenance. Some essential elements of maintenance including drainage, verge trimming and the renewal of signs and markings have been inadequately funded. Local 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 2024. 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.

B05 Public Lighting

A figure of €1,254k inclusive of support service costs has been provided for public lighting in the Budget for 2024 to cover energy and maintenance costs. There is an increased allocation of €220k for increased energy costs, however the expenditure under this heading must be carefully monitored throughout 2024 to remain within the Budget.

RMO National Public Lighting Energy Efficiency Project for remaining Public Lights, assisted by Climate Action Funding, has commenced. €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 2023. Provision has been made for €534k 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 €55k 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	2024		2023	
	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	155,700	155,700	203,000	203,000
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	395,600	395,600	373,300	373,300
B01 NP Road - Maintenance and Improvement	690,800	690,800	715,800	715,800
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	404,800	404,800	385,400	385,400
B02 NS Road - Maintenance and Improvement	728,100	728,100	708,700	708,700
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	3,174,500	3,174,500	4,357,500	3,174,500
B0303 Regional Road Winter Maintenance	269,300	269,300	250,000	261,200
B0304 Regional Road Bridge Maintenance	460,000	460,000	447,000	460,000
B0305 Regional Road General Maintenance Works	770,000	770,000	720,100	770,000
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	984,200	984,200	937,100	937,100
B03 Regional Road - Maintenance and Improvement	5,658,000	5,658,000	6,711,700	5,602,800
B0401 Local Road Surface Dressing	3,064,000	3,064,000	3,064,100	3,064,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	8,578,000	8,578,000	6,764,000	8,578,000
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	5,869,300	5,869,300	5,626,800	5,832,100
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	2,041,000	2,041,000	1,877,600	1,877,600
B04 Local Road - Maintenance and Improvement	19,552,300	19,552,300	17,332,500	19,351,700
B0501 Public Lighting Operating Costs	1,131,000	1,131,000	911,000	911,000
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	123,200	123,200	134,500	134,500
B05 Public Lighting	1,254,200	1,254,200	1,045,500	1,045,500

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	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	380,000	380,000	375,000	380,000
B0702 Other Engineering Improvements	154,500	154,500	123,200	154,500
B0799 Service Support Costs	51,100	51,100	34,600	34,600
B07 Road Safety Engineering Improvement	585,600	585,600	532,800	569,100
B0801 School Wardens	15,600	15,600	18,700	18,700
B0802 Publicity and Promotion Road Safety	8,900	8,900	17,500	17,500
B0899 Service Support Costs	30,100	30,100	28,800	28,800
B08 Road Safety Promotion & Education	54,600	54,600	65,000	65,000
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	25,400	25,400	14,400	14,400
B1099 Service Support Costs	59,300	59,300	58,100	58,100
B10 Support to Roads Capital Prog	84,700	84,700	72,500	72,500
B1101 Agency & Recoupable Service	23,500	23,500	23,500	23,500
B1199 Service Support Costs	1,636,500	1,636,500	1,680,500	1,680,500
B11 Agency & Recoupable Services	1,660,000	1,660,000	1,704,000	1,704,000
Division B Total	30,288,300	30,288,300	28,908,500	29,855,100

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2024		2023	
	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	21,243,600	21,243,600	20,300,000	21,243,600
Rural & Community Development	-	-	-	-
Other	5,000	5,000	5,000	5,000
Total Government Grants & Subsidies	22,024,300	22,024,300	21,080,700	22,024,300
Goods & Services				
Parking Fines & Charges	-	-	-	-
Superannuation	93,000	93,000	100,500	100,500
Agency Services & Repayable Works	60,100	60,100	60,100	60,100
Local Authority Contributions	-	-	-	-
Other income	926,000	926,000	922,800	926,000
Total Goods & Services	1,079,100	1,079,100	1,083,400	1,086,600
Division B Total	23,103,400	23,103,400	22,164,100	23,110,900

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 (now Uisce Éireann) from the Council. The Council and Uisce Éireann operated under the terms of a Service Level Agreement since 2013 to provide efficient and quality water services to satisfy customer needs in compliance with statutory and regulatory requirements, in a cost effective manner. In May 2023 a Master Cooperation Agreement was signed between the 31 Local Authorities and Uisce Éireann which replaces the existing Service Level Agreement and sets out the relationship between Uisce Éireann and the Local Authorities until the 31st December 2026. The water services function in Co. Roscommon came under the direct control and management of Uisce Éireann with effect from the 19th July 2023. Roscommon County Council will continue to have staff working in water services until the end of 2026 however these staff are being managed directly by Uisce Éireann during that period. Water services functions, with the exception of the Rural Water Programme, are now under the direct control and management of Uisce Éireann as the national, standalone, regulated water services utility.



C04 Operation and Maintenance of Public Conveniences

The sum of €39k including support service costs has been included in the Budget for the upkeep of public conveniences within the County for 2024.

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	2024		2023	
	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	1,880,900	1,880,900	2,372,800	2,372,800
C01 Water Supply	3,437,700	3,437,700	3,929,600	3,929,600
C0201 Waste Plants and Networks	348,100	348,100	348,100	348,100
C0299 Service Support Costs	954,000	954,000	1,140,000	1,140,000
C02 Waste Water Treatment	1,302,100	1,302,100	1,488,100	1,488,100
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	27,000	27,000	24,000	24,000
C0499 Service Support Costs	11,700	11,700	10,100	10,100
C04 Public Conveniences	38,700	38,700	34,100	34,100
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	-	-	-	-
C05 Admin of Group and Private Installations	-	-	-	-
C0601 Technical Design and Supervision	616,600	616,600	616,600	616,600
C0699 Service Support Costs	579,800	579,800	540,200	540,200
C06 Support to Water Capital Programme	1,196,400	1,196,400	1,156,800	1,156,800
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	-	-
C07 Agency & Recoupable Services	-	-	-	-
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	6,235,900	6,235,900	6,869,600	6,869,600

Table F - Income				
Division C - Water Services				
Income by Source	2024		2023	
	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				
Uisce Éireann	5,767,600	5,767,600	6,467,600	6,467,600
Superannuation	86,600	86,600	90,900	90,900
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	261,000	261,000	261,000	261,000
Total Goods & Services	6,115,200	6,115,200	6,819,500	6,819,500
Division C Total	6,115,200	6,115,200	6,819,500	6,819,500

Division D

Development Management



D Development Management

D01 Forward Planning

Plan Preparation

Pre-draft preparatory work was on-going in 2023 in respect of four Local Area Plans, all of which are expected to proceed through various statutory stages of the plan making process during 2024. Two of the Plans – the *Athlone Joint Urban Area Plan* and the *Carrick-on-Shannon Local Area Plan* – are being prepared in conjunction with Westmeath Council and Leitrim County Council respectively. Pre-draft public consultations on non-statutory Issues Papers in respect of both joint plans commenced in Q4 2023 and will inform the subsequent preparation of each of the Draft Plans in 2024.



Separately, Roscommon County Council is progressing work on the remaining two of the four plans as part of the short term Forward Planning work programme. Statutory public consultation on the *Draft Roscommon Town Local Area Plan* commenced in November 2023, with the remaining stages of the statutory process scheduled to follow during the first half of 2024, in accordance with prescribed timeframes as set out in the Planning and Development Act 2000 (as amended). Pre-draft work on the Boyle Local Area is expected to conclude in the coming months, to enable the commencement of public consultation on the *Draft Boyle Local Area Plan* during Q1 of 2024.

Vacant Site Levy replaced by the Residential Zoned Land Tax (RZLT)

As of January 1st 2024, the Residential Zoned Land Tax replaces the Vacant Site Levy which has been in place since its introduction in the Urban and Regeneration Housing Act 2015. The Vacant Site Levy was put in place nationally as one of a suite of tools to increase new housing supply. Similarly, as set out in the *Residential Zoned Land Tax - Guidelines for Planning Authorities* (DHLGH, 2022) the purpose of the RZLT is to encourage the timely activation of zoned and serviced residential development land for housing. Whilst the taxation will be managed by the Revenue Commissioners, the Local Authority will have a continuing role in the annual preparation of maps identifying lands which are 'in scope' for the application of the tax.

RZLT work was on-going at various times in 2023, leading to the production of the final RZLT maps for a national publication deadline on December 1st 2023. Despite a Government announcement in October 2023 as part of Budget 2024 that the liability date for the RZLT would be deferred until 2025, works are required to be undertaken by the Local Authority in 2024 to publish an updated draft annual revised map by February 1st 2024, for public consultation. Similar to the preparation of the initial draft maps in 2023, there will be an opportunity for submissions to be made, following which the Authority will make a determination on whether or not lands remain 'in scope', with an opportunity for landowners to appeal any such determination to An Bord Pleanála. The work required to be undertaken by the Local Authority annually in relation to the RZLT utilises significant resources of the Forward Planning team and the Council's GIS Officer.



D02 Development Management

The Planning and Development Act 2000 (as amended) and associated Regulations will continue to be implemented in 2024. A total of 682 planning applications were received in 2022 and despite initial uncertainty as to how inflation and increased construction costs might impact application numbers in 2023, a total of 533 applications were received over the first three quarters of 2023. There was a pronounced increase in the number of applications received since the introduction of the online planning facility in Roscommon County Council in late June 2023, as part of the LGMA's national roll-out e-planning. In conjunction with the likely continuation of this trend into 2024, other routine elements of development management activity will also 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.

Notwithstanding that the introduction of the on-line e-planning facility has delivered some efficiencies, particularly in respect of elements of initial administration work in the processing of planning applications, overall development management activity continues to be the most resource intensive of the functions delivered by the Planning Section. Resources will be utilised as effectively as possible throughout 2024 to progress development management work.

D03 Enforcement

Planning 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, it is difficult to predict the level of enforcement activity for the coming year.

A total of 89 planning enforcement complaints were received in 2022 and 67 complaints were received to the end of Q3 2023. This contributed to a total of 235 open cases at the end of Q3. Despite ongoing resource challenges, the timely investigation of planning enforcement complaints and the systematic review and progression or closure (as appropriate) of older cases will continue in 2024.

Planning enforcement duties also include responsibility for the collection of development contributions attached to permissions granted. The debt collection sub-team within the Planning section will be maintained and where possible enhanced in 2024, in order to continue to collect outstanding development contributions.

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.

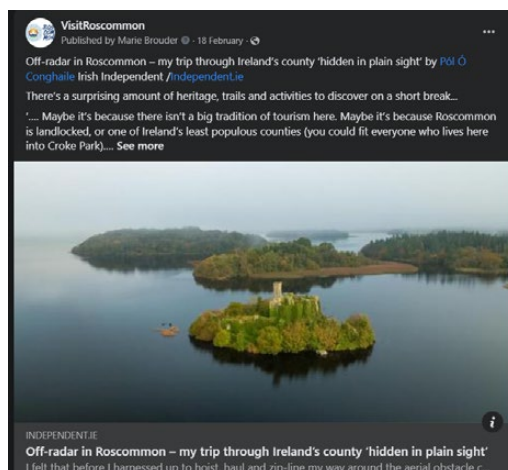
D05 Tourism Development and Promotion

2024 will see a €90k increase in the Tourism Budget and the development of the Tourism Strategy 2024-2029.

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



- Print, Radio, TV, Digital and social media marketing campaigns
- Videography
- Visual imagery portfolio
- Trade shows attendance – (domestic & international)
- Networking events (county and regional)
- Media/Marketing Training
- 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.
- Social media Management





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 & recreational signage through Measure 1, the development of Boyle Lawns (Measure 2) and the continued development of the Arigna Energy Discover Park (Measure 3).



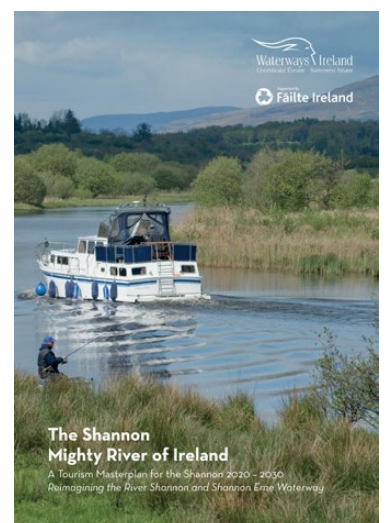
The Tourism Department plays a key role in the development of Fáilte Ireland **"Ireland's Hidden Heartlands (IHH)"** and will continue to work with Fáilte Ireland on the development of the brand and products through:



- Just Transition Strategic Partnership & Project Development.
- Implementation of The Shannon Master Plan and the Beara Breffni Way Activation Report.
- Continued participation in Regional Tourism Networks.
- Development & roll out of the Destination & Experience Development Plan for the Upper Shannon (Carrick-on-Shannon/North Roscommon) and Mid Shannon (South Roscommon/Athlone) region.
- 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 2024. RCC have committed to supporting the below stand out festivals for 2024 as follows:

- Night and Day Festival 2024 €15,000
- Connacht Fleadh Strokestown, 2024 €30,000



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 have developed the new Local Economic and Community Plan 2023-2028. It's implementation will be the main driver of economic policy, actions and community actions within the county.

The Public Participation Network (PPN) was established in 2015 and is co-resourced by Roscommon County Council (€35k) and the DRCD (€85K). The PPN is the main link through which Roscommon County Council connects with the Community and Voluntary, Social Inclusion and Environmental sectors within the County. The PPN also provides a range of capacity building initiatives for groups, supports policy consultations and enables communities to become involved in local decision making.

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.

Ukrainian Response Forum

Roscommon Community Response Forum was established in March 2022 to co-ordinate the community led response in the provision of assistance and support to Ukrainian Refugees in Co. Roscommon. Partner agencies of the forum work together to guide Beneficiaries of Temporary Protection to the relevant services and supports required such as welfare, child care, health, education, employment, social and other integration needs.

This programme of work is jointly funded by the Department of Children, Equality, Disability, Integration and Youth and The Department of Housing, Local Government and Heritage under 3 streams:

- Community Forum
- Offer a Home
- Emergency Refurbishment Ukraine Project



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 & Main St., were completed in 2023. Work will continue on the design stage of RRDF projects in Ballaghaderreen, 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 €205k, which is an increase of €35k, 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.

The GMA allocation of €255k is a split of €85k for each of the three Municipal Districts under this heading.

Rathcroghan UNESCO Bid

Roscommon County Council is a member of the Royal Sites of Ireland UNESCO World Heritage Bid Steering Group, which is composed of the Local Authorities of Tipperary, Kildare, Roscommon, Meath, Westmeath and Armagh City, Banbridge and Craigavon Borough Council. The Royal Sites of Ireland were added to Ireland's World Heritage Tentative List in 2022. The Royal Sites of Ireland Steering Group are working to progress the UNESCO World Heritage bid.

€30k is allocated towards the Royal Sites of Ireland UNESCO World Heritage bid for 2024. 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

Over the past number of years, the Unfinished Housing Development team has worked effectively and systematically to resolve the post 'Celtic Tiger era' problem of unfinished housing developments. Agreed site resolution plans continue to be delivered across developments around the county through on-site works undertaken directly by developers, by contractors acting on behalf of bond companies, and by contractors appointed by Roscommon County Council. It is the responsibility of the Council to ensure that housing estates are completed to a satisfactory standard before taking them in charge. The numbers of unfinished housing developments which have not yet been brought up to a satisfactory standard continue to reduce year on year from numbers unfinished in 2015 in excess of 200, to 80 developments being unfinished to some degree at the end of 2022. Work to further reduce this number will continue throughout 2024.

D08 Building Control & Market Surveillance Authority

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 €500k to meet loan repayments in connection with the €5.9m loan required for Rural and Urban Regeneration Projects that will be drawn down in Q4 2023.

€75k has been allocated to support the network of six town teams and work will continue in developing sustainable local development plans and projects. The Town Regeneration Officer cost of €71k has been included in this heading.

D10 Property Management

The Council has a considerable land bank to manage and the costs in relation to this are under this heading.



D11 Heritage and Conservation Services

In 2024 the Heritage Office will deliver a work programme based on the existing County Roscommon Heritage Plan and a new County Roscommon Heritage Plan which is currently under preparation as part of the new Local Economic & Community Plan. The new 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 2024.

A funding application for €40k will be forwarded to the Heritage Council for consideration in relation to progressing specific actions in 2024 under the County Roscommon Heritage Plan. Priority actions for 2024 will include progressing the ongoing programme of outreach and engagement projects. It is anticipated that further actions related to the strategic goals in the Heritage Plan will be implemented in 2024 financed by Council resources and match funding. This budget will also continue to support the Farming Rathcroghan EIP Community Archaeology project.

€40k from the Conservation Code is allocated to support ongoing built heritage conservation projects. It is anticipated that additional funding applications in the region of €100k will be made to the Community Monuments Fund 2024 to support ongoing urgent archaeological conservation projects.

A new funding application will be made to the Local Biodiversity Action Fund in 2024 which is operated by the Department of Housing, Local Government & Heritage. This will support biodiversity projects around the county and also Roscommon County Council actions as a partner to the All-Ireland Pollinator Plan. This will also include Invasive Alien Species. Subject to successful application by RCC, it is hoped that funding will be awarded for treatment of invasive alien species in the County in 2024.

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

Division D - Development Management				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	296,700	296,700	255,800	255,800
D0199 Service Support Costs	209,600	209,600	227,500	227,500
D01 Forward Planning	506,300	506,300	483,300	483,300
D0201 Planning Control	705,800	705,800	730,200	730,200
D0299 Service Support Costs	821,900	821,900	720,900	720,900
D02 Development Management	1,527,700	1,527,700	1,451,100	1,451,100
D0301 Enforcement Costs	243,500	243,500	324,700	324,700
D0399 Service Support Costs	277,600	277,600	260,700	260,700
D03 Enforcement	521,100	521,100	585,400	585,400
D0401 Industrial Sites Operations	3,300	3,300	3,300	3,300
D0403 Management of & Contributes to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	400	400	300	300
D04 Industrial and Commercial Facilities	3,700	3,700	3,600	3,600
D0501 Tourism Promotion	324,100	324,100	233,100	233,100
D0502 Tourist Facilities Operations	2,000	2,000	2,000	2,000
D0599 Service Support Costs	72,400	72,400	78,100	78,100
D05 Tourism Development and Promotion	398,500	398,500	313,200	313,200
D0601 General Community & Enterprise Expenses	1,300,500	1,300,500	1,289,300	1,289,300
D0602 RAPID Costs	100,600	100,600	83,400	83,400
D0603 Social Inclusion	1,537,400	1,537,400	1,564,900	1,564,900
D0699 Service Support Costs	741,700	741,700	538,800	538,800
D06 Community and Enterprise Function	3,680,200	3,680,200	3,476,400	3,476,400
D0701 Unfinished Housing Estates	231,100	231,100	194,900	194,900
D0799 Service Support Costs	197,800	197,800	196,300	196,300
D07 Unfinished Housing Estates	428,900	428,900	391,200	391,200
D0801 Building Control Inspection Costs	99,800	99,800	101,400	101,400
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	82,500	82,500	80,300	80,300
D08 Building Control	182,300	182,300	181,700	181,700

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2024		2023	
	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	955,900	955,900	425,800	425,800
D0906 Local Enterprise Office	889,200	889,200	940,300	940,300
D0999 Service Support Costs	367,500	367,500	335,800	335,800
D09 Economic Development and Promotion	2,214,600	2,214,600	1,703,900	1,703,900
D1001 Property Management Costs	155,900	155,900	159,800	159,800
D1099 Service Support Costs	11,400	11,400	10,800	10,800
D10 Property Management	167,300	167,300	170,600	170,600
D1101 Heritage Services	141,000	141,000	125,600	125,600
D1102 Conservation Services	40,000	40,000	40,000	40,000
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	77,000	77,000	83,000	83,000
D11 Heritage and Conservation Services	258,000	258,000	248,600	248,600
D1201 Agency & Recoupable Service	20,300	20,300	35,100	35,100
D1299 Service Support Costs	29,400	29,400	27,900	27,900
D12 Agency & Recoupable Services	49,700	49,700	63,000	63,000
Division D Total	9,938,300	9,938,300	9,072,000	9,072,000

Table F - Income				
Division D - Development Management				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	669,000	669,000	669,000	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	1,556,100	1,556,100
Goods & Services				
Planning Fees	187,000	187,000	187,000	187,000
Superannuation	183,700	183,700	175,400	175,400
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,083,600	1,083,600	1,083,600	1,083,600
Total Goods & Services	1,454,300	1,454,300	1,446,000	1,446,000
Division D Total	3,010,400	3,010,400	3,002,100	3,002,100

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 2024 of €639k is to meet contractual costs associated with disposing of materials. The total cost of providing recycling facilities for the county is €800k. Procurement of the provision of recycling collection services (collection of recycled materials from civic amenity sites) is to be assessed in terms of the extension of the existing contract versus a retendering process. Improvement to infrastructure is 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 €23k 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 2024 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 and gum littering 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. €187k will be provided in 2024 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 €372k 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 2024. A total of €30k 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 €75k to provide funds to Voluntary Groups for the Maintenance and Improvement Grant Scheme in 2024.

E10 Safety of Structures and Places

Derelict Sites and Dangerous Structure function was assigned to the Housing Business Unit in Quarter 1 of 2022. In 2023, the Council have compulsorily purchased 3 houses under the Derelict Sites Act and works have commenced to refurbish and bring these derelict houses back into use. As at 30th September 2023, there are 31 properties on the Derelict Sites Register and derelict sites levies will issue in Q1 of 2024. The derelict sites levy amounts to 7% of the value of the property/land concerned. In July 2023, 3 were removed as a result of works being carried out to render the properties non-derelict. The focus on derelict sites is on urban areas - towns and villages. The Vacant Property Refurbishment Grant (Croí Cónaithe) has and is contributing greatly to bringing derelict and vacant properties back into use.

Civil Defence

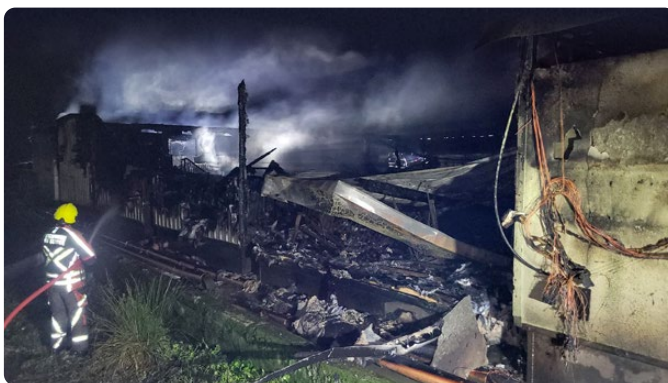
Roscommon County Council employs a Civil Defence Officer and Assistant Civil Defence Officer who provide and support a significant cohort of Civil Defence volunteers, a substantial fleet of modern specialist vehicles and equipment, including 4x4 jeeps, PHECC compliant ambulances and patient transport 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 many large community and sporting events in County Roscommon through the provision of Medical Response personnel.

The construction of a new Civil Defence Headquarters and Roscommon Council Archive Store at Ballyboughan, Racecourse Road, Roscommon commenced during 2023 and it is anticipated that this project will be completed during 2024.

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.

The 2023 Workplace Relations Commission agreement will see Roscommon Fire Service providing for a minimum crewing level of 12 personnel in each of its existing 5 Fire Stations with the need to recruit an additional 20 Part-time Retained Firefighters during 2024. The implementation of the WRC agreement will see the most significant transformative change in the delivery of an Emergency Fire Service response in over 50 years. These changes have resulted in an increased cost of €1,000k being included in this year's budget and this has been done on a cost neutral basis.

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

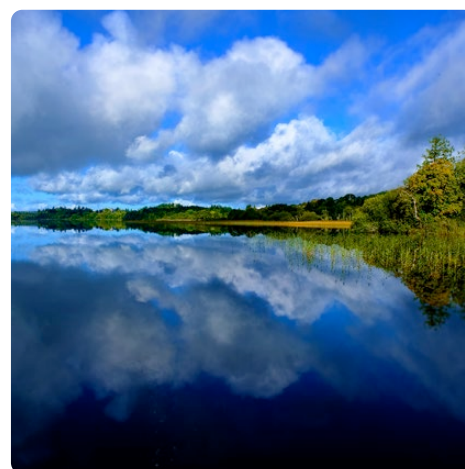
The Council continues to discharge its functions under the Water Pollution Act 1977 (as amended) in relation to the issuing and monitoring of licenses of discharge to waters; the investigation of pollution incidences; farm inspections; and septic tank inspections. Monitoring of all discharge licenses to waters will continue in 2024 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). As an accredited laboratory we are in a position to provide sampling and testing services to Roscommon County Council and a number of other local authorities, state agencies and the private sector. Uisce Éireann plan to develop their own accredited laboratories from 2026. This will allow the Roscommon laboratory to continue actively seeking and securing future business and market share. Increased testing requirements in relation to natural and drinking water quality will result in an increase in demand for services provided.

E15 Climate Action

RCC has prepared a Draft Climate Action Plan, to be adopted in Q1 2024, which will promote climate adaptation and mitigation measures across council facilities, operations and services and embed climate action in areas within the remit of RCC, such as procurement, policy, funding and bye-laws. The Plan will also promote climate action awareness, build capacity and support appropriate projects in the community. A budget of €421k in 2024 is being provided to deliver upon actions in the climate action plan where the Climate Action unit are identified as the lead department. Finally, the Climate Action Unit will act as an advocate and a bridge between communities, individuals and businesses and governments departments, agencies and semi-state bodies to facilitate knowledge transfer and mobilise projects in the different sectors.



Bridge funding will continue to be provided supporting Sustainable Energy Communities (SECs) and the preparation of community-specific Energy Master Plans. As each plan is produced, the SEAI will reimburse funding which will then be used to prepare the next plan.

The Community Climate Action Fund in the region of €400,000 is due to launch in Q4 2023. This is a capital fund and will be administered by the Community Climate Action Officer. DECC have indicated that there may be additional funds announced for community projects over the course of 2024.

Funding is being provided by the DECC to cover staff costs assigned to the Climate Action Unit including the Climate Action Coordinator, climate action officer and the Community Climate Action Officer.

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	107,100	107,100	107,100	107,100
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	65,000	65,000	84,000	84,000
E0199 Service Support Costs	165,100	165,100	159,500	159,500
E01 Landfill Operation and Aftercare	337,200	337,200	350,600	350,600
E0201 Recycling Facilities Operations	639,100	639,100	649,100	649,100
E0202 Bring Centres Operations	-	-	-	-
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	160,400	160,400	159,000	159,000
E02 Recovery & Recycling Facilities Operations	799,500	799,500	808,100	808,100
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	23,000	23,000	18,500	18,500
E0499 Service Support Costs	2,100	2,100	1,700	1,700
E04 Provision of Waste to Collection Services	25,100	25,100	20,200	20,200
E0501 Litter Warden Service	104,500	104,500	103,300	103,300
E0502 Litter Control Initiatives	69,800	69,800	69,800	69,800
E0503 Environmental Awareness Services	-	-	-	-
E0599 Service Support Costs	287,900	287,900	247,700	247,700
E05 Litter Management	462,200	462,200	420,800	420,800
E0601 Operation of Street Cleaning Service	187,100	187,100	176,900	176,900
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	13,400	13,400	14,800	14,800
E06 Street Cleaning	200,500	200,500	191,700	191,700
E0701 Monitoring of Waste Regs (incl Private Landfills)	255,700	255,700	183,300	183,300
E0702 Enforcement of Waste Regulations	38,700	38,700	68,700	68,700
E0799 Service Support Costs	190,500	190,500	162,800	162,800
E07 Waste Regulations, Monitoring and Enforcement	484,900	484,900	414,800	414,800

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	52,700	52,700	67,200	67,200
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	22,300	22,300	18,700	18,700
E08 Waste Management Planning	75,000	75,000	85,900	85,900
E0901 Maintenance of Burial Grounds	298,700	298,700	299,000	299,000
E0999 Service Support Costs	73,100	73,100	74,600	74,600
E09 Maintenance of Burial Grounds	371,800	371,800	373,600	373,600
E1001 Operation Costs Civil Defence	118,900	118,900	118,900	118,900
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	25,000	25,000
E1005 Water Safety Operation	6,000	6,000	6,000	6,000
E1099 Service Support Costs	54,500	54,500	63,400	63,400
E10 Safety of Structures and Places	224,400	224,400	233,300	233,300
E1101 Operation of Fire Brigade Service	3,562,900	3,562,900	2,571,900	2,571,900
E1103 Fire Services Training	115,000	115,000	115,000	115,000
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	519,800	519,800	487,500	487,500
E11 Operation of Fire Service	4,197,700	4,197,700	3,174,400	3,174,400
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	333,500	333,500	272,600	272,600
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	172,200	172,200	144,200	144,200
E13 Water Quality, Air and Noise Pollution	505,700	505,700	416,800	416,800
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change and Flooding	421,000	421,000	210,000	210,000
E15 Climate Change and Flooding	421,000	421,000	210,000	210,000
Division E Total	8,105,000	8,105,000	6,700,200	6,700,200

Table F - Income				
Division E - Environmental Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	232,500	232,500	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	346,000	346,000	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	84,300	84,300	85,100	85,100
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	1,245,100	1,245,100	225,100	225,100
Total Goods & Services	1,751,400	1,751,400	732,200	732,200
Division E Total	2,097,400	2,097,400	1,065,200	1,065,200

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 Castlereia Swimming Pool in 2024 and to operate the pool for the 12-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 €225k has been allocated for 2024 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 2024 is €2,486k 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 2024, we will deliver services in line with the priorities of a new National Public Library Strategy 2023-2027 - ***“The Library is the Place”***, recently launched by Minister Heather Humphries TD. The strategy sets out a number of key services for development and enhancement across the library service, under the strategic themes of **People – Spaces – Connections** 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 2024. 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. All staff have received violence and aggression training to better equip them to deal with potential intimidation/harassment as witnessed at many libraries around the country in 2023.

Specific measures in 2024 include the renting of a temporary premises in Ballaghaderreen to provide a library service until renovation works are concluded in Dillon House, leading to the reopening of Ballaghaderreen Library as a My Open Library. The staff are also working on 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 including the purchase of multiple new Public Internet PCs thanks to DRCF funding, online services, digitisation projects and services to socially excluded communities including those with sensory needs through the Sense-Ability service. As part of our Sense-Ability service to our neuro-diverse community, Boyle Library will provide access to a portable 'Magic Table', which will allow the library service to create sensory friendly spaces at outreach and community events, making it more accessible to our community.



F03 Operation, Maintenance and Improvement of Outdoor Leisure Areas

An amount of €672k 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 2024 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.

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 2024 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 2024.

Healthy Ireland Coordinator

Healthy Ireland is a Department of Health funded initiative that serves as the national strategy for enhancing the health and well-being of all Irish residents.

Within our Local Authority, the position of the Roscommon Healthy Ireland Coordinator holds significant importance in driving forward the local health and well-being agenda.

The Roscommon Healthy Ireland Coordinator plays a pivotal role in supporting the local health and well-being agenda by fostering collaboration and coordination with related programs, initiatives, and organisations.

Furthermore, Roscommon's Healthy Ireland Coordinator takes the lead in developing and overseeing the Program of Work under Round 4 of the Healthy Ireland Fund.



F05 Operation of Arts Programme

Arts Office

The Arts Office will deliver an annual programme broadly based on four strategic priorities:

- 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.

Artists will be supported through awards, bursaries, residencies, commissioning, training & networking opportunities and the development of spaces in which artists can develop, create and present work.



Partnerships with Contemporary Music Centre, Visual Artists Ireland and in Film.

Public Programmes such as Culture Night, Bealtaine Festival and the Literary Development Programme, which have strong engagement with the county's artists, venues and cultural organisations, will be further developed and enhanced. 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.

Through the Public Art Programme, 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).

The Arts Office, working with the Creative Communities Engagement Officer, 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's role is to provide a collective forum for the ambition of culture and creativity within the local authority and with its communities.



Roscommon Arts Centre

Roscommon Arts Centre is an inclusive and vibrant arts space for audiences and where artists are supported to create, develop and present work. In 2024 the team at 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 in the Centre's 194-seater auditorium.
- **Visual Art:** Curated and exhibited in the Centre's dedicated Gallery - reflecting the breadth of contemporary arts practice, with opportunities for local, regional, national and international artists and collaborations.
- **Outreach & Engagement:** A series of on-site and off-site opportunities for the public to expand and deepen their engagement with the arts which is inclusive and compliments the Performance and Visual Art pillars.
- **Artist Supports:** A programme of supports for professional artists across all art forms which includes residencies, mentoring, commissions, access to studio & work spaces at the centre, opportunities to develop and share work in progress.



Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	312,100	312,100	326,500	326,500
F0103 Contribution to External Bodies Leisure Facilities	72,000	72,000	72,000	72,000
F0199 Service Support Costs	34,500	34,500	35,700	35,700
F01 Leisure Facilities Operations	418,600	418,600	434,200	434,200
F0201 Library Service Operations	1,474,000	1,474,000	1,387,900	1,387,900
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	128,300	128,300	120,000	120,000
F0205 Contributions to Library Organisations	5,000	5,000	5,000	5,000
F0299 Service Support Costs	879,000	879,000	755,500	755,500
F02 Operation of Library and Archival Service	2,486,300	2,486,300	2,268,400	2,268,400
F0301 Parks, Pitches & Open Spaces	642,900	642,900	332,700	332,700
F0302 Playgrounds	-	-	-	-
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	29,100	29,100	28,300	28,300
F03 Outdoor Leisure Areas Operations	672,000	672,000	361,000	361,000
F0401 Community Grants	-	-	-	-
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	170,100	170,100	170,100	170,100
F0499 Service Support Costs	90,100	90,100	80,800	80,800
F04 Community Sport and Recreational Development	260,200	260,200	250,900	250,900
F0501 Administration of the Arts Programme	764,900	764,900	776,600	776,600
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	241,900	241,900	266,600	266,600
F0505 Festivals & Concerts	5,000	5,000	5,000	5,000
F0599 Service Support Costs	379,900	379,900	366,000	366,000
F05 Operation of Arts Programme	1,391,700	1,391,700	1,414,200	1,414,200
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
Division F Total	5,228,800	5,228,800	4,728,700	4,728,700

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2024		2023	
	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	175,500	175,500	160,500	160,500
Superannuation	94,500	94,500	92,200	92,200
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	103,700	103,700	83,700	83,700
Total Goods & Services	373,700	373,700	336,400	336,400
Division F Total	663,100	663,100	625,800	625,800

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 €270k inclusive of support service costs. This budget includes an allocation of €50k 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	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	172,400	172,400	216,600	216,600
G0102 Contributions to Joint Drainage Bodies	90,000	90,000	80,000	80,000
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	7,300	7,300	6,100	6,100
G01 Land Drainage Costs	269,700	269,700	302,700	302,700
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Costal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	17,200	17,200	11,900	11,900
G0402 Inspection of Abattoirs etc	120,000	120,000	120,000	120,000
G0403 Food Safety	37,400	37,400	44,400	44,400
G0404 Operation of Dog Warden Service	202,100	202,100	188,300	188,300
G0405 Other Animal Welfare Services (incl Horse Control)	2,000	2,000	2,700	2,700
G0499 Service Support Costs	126,400	126,400	122,600	122,600
G04 Veterinary Service	505,100	505,100	489,900	489,900
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	774,800	774,800	792,600	792,600

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2024		2023	
	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	204,800	204,800	184,800	184,800
Agriculture, Food, & Marine	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	204,800	204,800	184,800	184,800
Goods & Services				
Superannuation	9,200	9,200	10,400	10,400
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	74,200	74,200	75,400	75,400
Division G Total	279,000	279,000	260,200	260,200

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

Roscommon County Council is aware of the challenges facing businesses and recognises the pivotal role it plays as one of the main drivers for economic development at local level. The Rates Incentive Scheme was introduced to help the Small and Medium Enterprise (SME) sector by providing an incentive for businesses to occupy vacant units, by reducing business entry costs and assisting with the ongoing operational costs of running a business. The Scheme is designed to benefit new occupiers of vacant business premises in order to kick start economic activity and foster local job creation throughout the county. By encouraging the use of vacant commercial properties, the scheme aims to support the regeneration and revitalisation of towns and villages helping to improve streetscapes, while simultaneously benefiting other businesses with increased footfall and activity. To date, a total of 29 new businesses have availed of the scheme throughout the county. In addition, the Rates Incentive Scheme also provides for an annual 5% early payment discount for small businesses when their rates account is paid in full by 30th June. Eligible businesses must have an annual rates liability below €5,000. In 2023, a total of 485 businesses benefited under the scheme at a cost of €42,000. The Scheme will continue to operate in 2024.

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. Provision has been made for the Local Elections 2024.

H05 Operation of Morgue and Coroner Expenses

A provision of €136k 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 retirement gratuities as provided for under statutory regulation.

H10 Motor Taxation

The Motor Tax Department provides an extensive range of services to the general public to assist vehicle owners and garages within the county with various motor taxation issues and queries. In addition to supplementing the online service administered by the Department of Transport, the Motor Tax Office facilitates the renewal of motor tax at local level and provides support and advice on a variety of issues. Services provided include the first time taxing of commercial vehicles, the processing of conversions, the issuing of trailer licences, trade plate applications and the queueing of replacement documents including vintage vehicles.

H11 Agency and Recoupable Services

The NPPR charge continues to generate some income for local authorities as sales of non-principal residential properties throughout the county are completed. It is expected that the level of income from this charge will reduce to €26k in 2024 as the liability period reduces over time.

Irish Public Bodies (IPB) have indicated a dividend for 2024 and this budget heading includes income of €98k which is a decrease from €197k in 2023.

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	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	188,400	188,400	131,000	131,000
H01 Profit & Loss Machinery Account	188,400	188,400	131,000	131,000
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	150,500	150,500	176,400	176,400
H0303 Refunds and Irrecoverable Rates	2,096,900	2,096,900	2,680,600	2,680,600
H0399 Service Support Costs	204,300	204,300	188,600	188,600
H03 Adminstration of Rates	2,482,700	2,482,700	3,076,600	3,076,600
H0401 Register of Elector Costs	106,100	106,100	50,200	50,200
H0402 Local Election Costs	130,000	130,000	-	-
H0499 Service Support Costs	51,100	51,100	47,700	47,700
H04 Franchise Costs	287,200	287,200	97,900	97,900
H0501 Coroner Fees and Expenses	100,000	100,000	128,200	128,200
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	35,600	35,600	28,000	28,000
H05 Operation of Morgue and Coroner Expenses	135,600	135,600	156,200	156,200
H0601 Weighbridge Operations	1,700	1,700	1,700	1,700
H0699 Service Support Costs	900	900	900	900
H06 Weighbridges	2,600	2,600	2,600	2,600
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	15,000	15,000	15,000	15,000
H0799 Service Support Costs	18,000	18,000	20,000	20,000
H07 Operation of Markets and Casual Trading	33,000	33,000	35,000	35,000
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	490,800	490,800	490,800	490,800
H0902 Chair/Vice Chair Allowances	43,000	43,000	43,000	43,000
H0903 Annual Allowances LA Members	-	-	-	-
H0904 Expenses LA Members	200,600	200,600	220,600	220,600
H0905 Other Expenses	26,000	26,000	26,000	26,000
H0906 Conferences Abroad	6,000	6,000	6,000	6,000
H0907 Retirement Gratuities	150,000	150,000	-	-
H0908 Contribution to Members Associations	21,500	21,500	21,500	21,500
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	508,200	508,200	427,400	427,400
H09 Local Representation & Civic Leadership	1,446,100	1,446,100	1,235,300	1,235,300
H1001 Motor Taxation Operation	305,900	305,900	284,000	284,000
H1099 Service Support Costs	315,800	315,800	291,400	291,400
H10 Motor Taxation	621,700	621,700	575,400	575,400
H1101 Agency & Recoupable Service	233,500	233,500	578,500	578,400
H1102 NPPR	-	-	-	-
H1199 Service Support Costs	170,200	170,200	151,600	151,600
H11 Agency & Recoupable Services	403,700	403,700	730,100	730,000
Division H Total	5,601,000	5,601,000	6,040,100	6,040,000
OVERALL TOTAL	75,431,200	75,431,200	72,059,200	73,005,700

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2024		2023	
	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	77,300	77,300	76,500	76,500
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
NPPR	26,000	26,000	126,000	126,000
Other income	3,565,200	3,565,200	3,775,900	3,775,900
Total Goods & Services	3,668,500	3,668,500	3,978,400	3,978,400
Division H Total	5,373,200	5,373,200	5,683,100	5,683,100


CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Roscommon County Council held this 30th day of November, 2023 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2024 the Budget set out in Tables (A to F) and by Resolution determined in accordance with the said Budget the Commercial Rates set out in Table A to be the Annual Rate on Valuation (ARV) to be levied for that year for the purposes set out in those Tables.

Signed


Cathaoirleach

Counter signed


Chief Executive

Dated this 30th day of November 2023

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024		
Description	2024 €	2023 €
Area Office Overhead	551,800	648,300
Corporate Affairs Overhead	1,151,200	1,038,100
Corporate Buildings Overhead	1,918,300	1,703,800
Finance Function Overhead	733,800	714,500
Human Resource Function Overhead	1,386,100	1,229,000
IT Services	1,576,900	1,479,100
Print/Post Room Service Overhead Allocation	176,600	114,100
Pension & Lump Sum Overhead	6,622,400	6,122,400
Total Expenditure Allocated to Services	14,117,100	13,049,300

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024		
Description	2024	2024
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>12,534,000</u>	12,534,000
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>12,534,000</u>
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Capital Budget		<u>-</u>
Total Local Property Tax Allocation (Post Variation)		12,534,000



Comhairle Contae
Ros Comáin
Roscommon
County Council



Roscommon County Council Capital Programme 2024-2026



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 2024, 2025 and 2026 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 **€405,847k**

The estimated income by category is summarised as follows:

	€K
State Grants and Subsidies	387,557
Borrowings	9,300
Development Contributions	825
Other	8,165
Total	405,847

Shane Tiernan
Chief Executive

Seán Mullarkey
Head of Finance, Procurement,
Enterprise, Building Control
and Emergency Services.

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 2022-2026 will govern expenditure. An estimate of likely delivery for 2023 - 2025 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"> ● 2024 = € 10.6m ● 2024 = € 27.7m ● 2025 = € 22.8m <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 60 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>	61,100,000	DHLGH	

1. Housing and Building (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
Traveller Accommodation The Traveller Accommodation Programme (2019-2024) was adopted in 2019 and reviewed in 2022 and has committed to the following projects: <ul style="list-style-type: none"> Torpan Beg, Ballyforan - extensions to 3no Units will proceed at an estimated €1,100,000. Killerney, Roscommon - Revised design for 6no. units (4no. 4 bed units & 2no. 3 bed units) to commence. 	3,000,000	DHLGH	
1.2 Local Authority Home Loan The Local Authority Home Loan Scheme introduced on 1st January, 2022 replaced the Rebuilding Ireland Home Loan Scheme. It is an enhanced government backed mortgage for first time buyers to purchase a new or second-hand property or build their own home. On the 1st March, 2023 the increase to house prices limits and income limits for all local authority were introduced. House prices limits for Roscommon increased to €275k. The income limits nationwide for single applicants increased to €70k and for joint applicants to €85k. An applicant can borrow up to 90% of the market value of a residential property subject to a maximum loan of €247k for County Roscommon. Based on the last 12 months, the number of approved loans has been 17 and the average value of these loans was €139k. Projections for 2024 to 2026 are based on these figures. The Local Authority Home Loan is also available to tenants who qualify for the Tenant Purchase scheme.	5,500,000	DHLGH	
Croí Cónaithe Fund A grant of up to a maximum of €50k will be available for the refurbishment of vacant properties for occupation as a principal private residence and/ or for one property for rental purposes. Where the refurbishment costs are expected to exceed the standard grant of up to €50k, 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 €70k.	11,000,000	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 2023 was €1,446k (80% from Department resources and 20% matching funds of €289k from RCC resources). Allowing for a slight increase, predicted expenditure is in the order of €4.5m over the three-year period (average of € 1.52m per annum). 80% of this amount is funded by the DHLGH and 20% is funded from local authority resources via the revenue account.</p>	4,560,000	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) requires 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 previous allocations, it is estimated that RCC will receive funding for upgrade works to an average of 50 units per annum.</p>	4,500,000	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 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. Phase 2 (Option Selection) was completed in March 2023 and TII Approval has been received to proceed to Phase 3 (Design and Environmental Evaluation). Considering the 2023 Grant Allocations to Local Authorities for National Roads, Leitrim County Council has prioritised the progression of the town bypass and associated traffic demand management and active travel measures through subsequent development phases.</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. Roscommon County Council received Government and TII approval to award the main construction contract in late September 2023.</p>	249,000,000	TII	

2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
N61 Tulsk to Clashaganny <p>This project involves the realignment of approximately 4km of the N61 National Secondary Road from Tulsk village to Clashaganny. A planning application in accordance with Part 8 of the Planning and Development Regulations was published in October 2022 and the proposed development was approved to proceed in accordance with the recommendation of the Chief Executive's report at the Plenary Meeting of Roscommon County Council held in February 2023. That decision has been the subject of a judicial review brought before the High Court and Roscommon County Council has agreed to the setting aside of the decision reached in February 2023. It is anticipated that a revised planning application in respect of the proposed development will be submitted in 2024.</p>	3,500,000* (*Estimate based on receipt of approval to proceed to Phase 5 and Phase 6)	TII	
N61 Ballymurray to Knockcroghery <p>This project comprises the improvement of the N61 National Secondary Road between Ballymurray and Knockcroghery which will incorporate a bypass of Knockcroghery. The project was brought through to the completion of TII Phase 2 (Option Selection) by the appointed consultants Roughan & O' Donovan-AECOM Alliance (ROD-A) in 2021. This project was suspended in 2021 by TII due to funding constraints. Limited funding was allocated to Roscommon County Council 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. A draft report has been issued and is currently under review.</p>	300,000 (*Allocation provided in 2022 to advance the N61 study)	TII	
N60 Oran Realignment <p>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. The main construction contract has been completed. The land acquisition process is ongoing with 2 cases remaining.</p>	125,000	TII	
N61 Tulsk to Gortnacranagh Road Project <p>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.</p>	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 of 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). Phase 0 deliverables were completed in 2022. TII issued approval to proceed from Phase 0 to Phase 1 on 13/02/2023. Public Consultation No.1 took place in the Hodson Bay Hotel in Hodson Bay, Athlone on 22nd March 2023. Phase 1 deliverables to be completed during Q4 2023.</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 the greenway project between Ballyleague/Lanesborough and Tarmonbarry/Strokestown/Roosky. The proposed greenway has an indicative length approximately 30-45km. This Greenway links into Athlone to Ballyleague/Lanesborough Greenway scheme.</p> <p>Ryan Hanley has been appointed to progress the project through Phase 0 Scope and Pre-Appraisal & Phase 1 Concept and Feasibility. Phase 0 deliverables were completed in 2022. TII issued approval to proceed from Phase 0 to Phase 1 on 20/01/2023. Public Consultation No.1 took place in the Percy French Hotel, Strokestown on 19th April 2023. Phase 1 deliverables to be completed during Q4 2023.</p>	500,000* (*Estimate based on receipt of TII approval to proceed to Phase 2)	TII	
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)	TII	
Active Travel Projects <p>Initial funding was provided by TII to initiate the following Active Travel projects:</p> <ul style="list-style-type: none"> ● AT N5 Bellanagare ● AT N5 Frenchpark ● AT N5 Strokestown ● AT N5 Tulsk ● AT N5 Tulsk to Rathcroghan. <p>A single topographical survey contract (encompassing all 5 projects) was completed in June 2022. Archaeological assessment & investigation contracts, and various design services contracts necessary to progress the projects were procured. The AT N5 Strokestown project is being progressed using in-house resources through Phases 2-4 of TII's Project Management Guidelines (PMGS). A Technical Consultant has been procured to assist Roscommon County Council progress the other four projects through the planning process.</p>	550,000* 280,000* 110,000* 230,000* 575,000* (*Estimates based on progression through Phases 1-4 of TII's Project Management Guidelines)	TII	

2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
Road Infrastructure Improvements R362 Bealnamulia Athlone <p>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. Roscommon County Council are currently implementing proposals for safety improvements for the Cloonakilla area that will enhance the existing infrastructure and improve safety for vulnerable road users.</p>	1,500,000	NTA	
Golf Link Road <p>This project has received Part 8 consent in 2023 and will look to fund this project in conjunction with the NTA in 2024.</p>	1,500,000	NTA	
Footpaths (various locations) <p>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.</p>	1,200,000	IPB	
Bridge Rehabilitation Works <p>Specific Improvement Grants are underway for Castlestrange Bridge & Rookwood Bridge in the Athlone MD as a result of inspections.</p>	600,000	Dept. of Transport	
Upgrade of HGV Vehicles <p>Roscommon County Council are upgrading the current fleet of HGV vehicles to include 6 new trucks with EURO 6 engines.</p>	1,200,000	Own Resources	
CFRAM Flood Relief Schemes Carrick-on-Shannon Flood Relief Scheme <p>The Roads department will work with Leitrim County Council as the lead authority to progress the Carrick-on-Shannon Flood Relief Scheme.</p>		OPW	
Bogganfin Flood Relief Scheme <p>The Roads department will work with OPW to progress the Bogganfin Flood Relief Scheme.</p>		OPW	

3. Water Supply and Sewerage

	Estimated Expenditure €	Sources of Funding	Development Contributions €
0303 Private Installations: <p>The Council retains its role with Group Water Schemes administering grants and subsidies for the sector as well as continuing to supervise construction and improvement works. The rural water function now falls under the remit of the Environment Department since the end of the Service Level Agreement with Uisce Eireann in 2023.</p>			
Multi-Annual Rural Water Programme 2019-2021: <p>The Multi Annual Rural Water Programme is a scheme specific or project-based approach to funding from the Department of Housing, Local Government and Heritage. The 2019 to 2021 programme is extended and the full programme of works is practically complete with some minor works outstanding.</p> <ul style="list-style-type: none"> ● Measure 1 - Source Protection ● Measure 2 - Public health compliance ● Measure 3 - Enhancement of existing schemes including water conservation ● Measure 4 - New Group Water Schemes ● Measure 5 - Transition of Existing Group Water Schemes and Group Sewerage Schemes to the Public (Irish Water) Water Sector ● Measure 6 - Community Connections (Water and Wastewater) ● Measure 7 - Innovation and Research ● Measure 8 - Private Water Supply - Grants for the improvement of a private water supply to a house 	300,000	DHLGH	
Multi-Annual Rural Water Programme 2024-2026: <p>The new Multi Annual Programme will be launched in the first quarter of 2024.</p>	1,500,000	DHLGH	
Subsidy: <p>Annual Operational and Maintenance Subsidies are payable towards the Operational Costs of Group Water Schemes providing Water for Domestic Use.</p>	900,000	DHLGH	
Grants for the improvement of a private water supply to a house <p>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).</p>	Demand Led	DHLGH	
Domestic Lead Remediation Grant: <p>In order to reduce exposure to lead in drinking water, the Domestic Lead Remediation Grant was introduced to assist households with replacing lead pipes and fittings within their homes. This fully recoupable grant, administered by the Council on behalf of DHLGH is means tested and covers up to 80% of the approved costs with a maximum payment of €4k.</p>	Demand Led	DHLGH	

4.2 Industrial Development

Provision of €150k has been made to facilitate future development works on Industrial Sites.

Estimated Expenditure
€

Sources of Funding

Development Contributions
€

150,000

150,000

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;

- 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.
- Seek UNESCO status for the Royal Site at Rathcroghan.
- **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.
- **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 and the development of looped trails at Rathcroghan. Enhanced Walkway at the Boyle Riverside (if approved).

700,000

700,000

689.000

DRC D

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"> ● Just Transition Strategic Partnership Development Projects primarily focusing on the Lough Key Forest Park Masterplan and the Richmond Harbour Termonbarry/Cloondara Visitor Experience Plan 	1,500,000	Fáilte Ireland	
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 works are ongoing on a Remote Working Hub in Monksland and the Castlerea Food Hub. Both projects are due for completion in early 2024. 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. 	2,500,000	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. 	125,000	DRCD /EU	75,000
Energy & Ergonomic Building Efficiency In order for Roscommon County Council to achieve its Climate Action targets by 2030 the Aras will need an upgrade. This will involve the installation of PV Panels on the roof and the upgrading of all internal lights to LED's. This expenditure is forecast to result in significant energy savings in the coming years with the ultimate aim of the Aras becoming energy neutral.	1,000,000	Own Resources	

5. Environmental Protection

	Estimated Expenditure €	Sources of Funding	Development Contributions €
5.2 Burial Grounds The Roads department will provide upgrades and extensions which are planned at various locations throughout the county over 3 years. Our priority for 2024 is an extension to Four Roads cemetery.	300,000	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 The construction of a new Civil Defence Headquarters and Roscommon Council Archive Store commenced during 2023 and is programmed for completion during 2024. The project 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.	3,000,000	Own Resources	
5.4 Licenced Landfill Sites The Environment Department will provide upgrades to the Ballaghaderreen and Roscommon EPA licensed landfill sites in accordance with licence conditions. Priorities for 2024 include upgrades to site infrastructure including flares, scada system, site clearance, security and consultancy fees.	100,000	Own Resources	
5.5 Civic Amenity Sites Upgrades to Civic Amenity Sites Priorities for 2024 include investment in the Roscommon CAS. Works include: <ul style="list-style-type: none"> ● Site Clearance ● Entry Barriers ● Widen entrance at barrier ● Fencing ● Extend hard surface area ● Roller door upgrades ● Public lighting 	95,000	Own Resources	

5. Environmental Protection (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
5.6 Climate Action Plan RCC has prepared a Draft Climate Action Plan, to be adopted in Q1 2024, which will promote climate adaptation and mitigation measures across council facilities, operations and services. The plan will embed climate action in areas within the remit of Roscommon County Council, such as procurement, policy and funding. The Plan will also promote climate action awareness, build capacity and support appropriate projects in the community. A Capital budget of €100,000 for 2024 is being provided across the organisation to deliver actions in the climate action plan that will assist the council in reaching statutory carbon emission reduction targets.	100,000	Own Resources	
5.8 Administration and Miscellaneous National Public Lighting Upgrade project The primary aim of the project is to enable Local Authorities reach their statutory efficiency targets as outlined in the Climate Action and Low Carbon Development (Amendment) Act 2021 while achieving savings in both Energy and Maintenance costs. The remaining public lights (approx. 2,900) will be completed under a National Public Lighting Energy Efficiency Project at an estimated cost of €3.4 million, with €2.1 million to be raised from a loan.	3,400,000	2,100,000 Loan / Own Resources	
Public Lighting Infill Projects The Council will continue with the programme of installation of LED public lights within 50/60 km/h speed limit zones where existing layouts require enhancement.	300,000	Own Resources	

6. Recreation and Amenity			
	Estimated Expenditure €	Sources of Funding	Development Contributions €
6.1 Swimming Pools Castlerea Swimming Pool An allocation of €150k has been provided to carry out improvement works on the toddler pool at Castlerea Pool.	150,000		150,000
6.2 Libraries Capital funding of €150k is provided for the refurbishment works at Roscommon and Ballaghaderreen libraries in 2024. An allocation of €50,000 is provided for the replacement of the Library van. RRDF has been secured for the construction of a new public library in Boyle. A multi-disciplinary design team has been appointed to progress the project. It is expected that a tender for the construction of the library will be published in late 2024.	150,000 50,000 6,500,000	RRDF 5,200,000 Own Resources	150,000 50,000
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. 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 works are ongoing for the URDF Call 2 Wheel and Spoke Approach to Public Realm and subject to funding approval the construction tender is expected to be published in 2024. Detailed design phase for public realm works in Ballaghaderreen is complete with the construction tender process underway. Funding approval is awaited to award the construction contract, subject to approval of which, works are expected to commence in early 2024. Construction works are ongoing on the public realm under the Energising Boyle Town Centre and King House RRDF project and are expected to be complete in mid-2024. Detailed design phase is underway for Monksland and Strokestown RRDF Projects with Part 8 planning submitted for Strokestown. Work will continue on these projects in preparation for future RRDF funding applications.	1,000,000 20,000,000	ORIS RRDF URDF 15,100,000 Own Resources / Loan 4,900,000	

6. Recreation and Amenity (cont)			
	Estimated Expenditure €	Sources of Funding	Development Contributions €
An Bealach The An Bealach project will provide for a Creative Entrepreneurship and Education Hub on a greenfield site which has been provided by the local community in Ballaghaderreen. This Creative Hub will provide the Western Region with a collaborative work environment incorporating a mixture of dedicated and shared/open plan workspaces of 1,765 sq.m (19,000 sq.ft) together with Visual creation + Co-Creation Spaces Volume LED Studio with 700 sq.m (7535 sq.ft) capacity. The latter will be the only such studio in Ireland.	1,000,000	Loan	

Appendix 3

Roscommon County Council Capital Programme 2024-2026

PROGRAMME GROUPS AND PROGRAMMES	2024					2025					2026					INCOME					Total €K
	€K					€K					€K					State Grants €K	Loans €K	Development Contributions €K	Other €K		
1. HOUSING & BUILDING																					
1.1 Local Authority Housing	11,600					28,700					23,800					64,100					64,100
1.2 Assistance to Persons Housing Themselves	5,500					5,500					5,500					16,500					16,500
1.3 Assistance to Persons Improving Houses	3,380					3,380					3,380					9,120			1,020		10,140
1.8 Administration & Miscellaneous	-					-					-					-			-		-
TOTAL	20,480					37,580					32,680					89,720			1,020		90,740
2. ROAD TRANSPORTATION & SAFETY																					
2.1 Road Upkeep	-					-					-					-			-		-
2.2 Road Improvement	84,770					88,300					95,900					267,770			1,200		268,970
2.3 Road Traffic	-					-					-					-			-		-
2.8 Administration & Miscellaneous	-					-					-					-			-		-
TOTAL	84,770					88,300					95,900					267,770			1,200		268,970
3. WATER SUPPLY & SEWERAGE																					
3.1 Public Water Supplies	-					-					-					-			-		-
3.2 Public Sewerage Schemes	-					-					-					-			-		-
3.3 Private Installations	900					900					900					2,700			-		2,700
3.8 Administration & Miscellaneous	-					-					-					-			-		-
TOTAL	900					900					900					2,700					2,700
4. DEVELOPMENT INCENTIVES & CONTROL																					
4.1 Land Use Planning	-					-					-					-			-		-
4.2 Industrial Development	150					-					150					-		150	-		150
4.3 Other Development & Promotion	4,374					2,004					764					6,067		75	1,000		7,142
4.5 Community & Enterprise Function	-					-					-					-		-	-		-
4.7 Heritage Programme	-					-					-					-		-	-		-
4.8 Administration & Miscellaneous	-					-					-					-		-	-		-
TOTAL	4,524					2,004					764					6,067		225	1,000		7,292

Appendix 3

PROGRAMME GROUPS AND PROGRAMMES					INCOME				
2024 €K	2025 €K	2026 €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	200	100	-	300	-	300	-	300	
5.3 Safety of Structures & Places	2,500	500	-	3,000	-	-	3,000	3,000	
5.4 Licenced Landfill Sites	100	-	-	100	-	-	100	100	
5.5 Civic Amenity Sites	95	-	-	95	-	-	95	95	
5.6 Climate Action Plan	100	-	-	100	-	-	100	100	
5.8 Administration & Miscellaneous	1,900	800	1,000	3,700	-	2,100	-	3,700	
	4,895	1,400	1,000	7,295	-	2,100	300	7,295	
6. RECREATION & AMENITY									
6.1 Swimming Pools	150	-	-	150	-	-	150	150	
6.2 Libraries	125	3,575	3,000	6,700	5,200	1,300	150	6,700	
6.3 Parks, Open Spaces, Recreation Centres	5,733	8,033	8,233	22,000	16,100	5,900	-	22,000	
6.4 Other Recreation & Amenity	-	-	-	-	-	-	-	-	
6.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	
TOTAL	6,008	11,608	11,233	28,850	21,300	7,200	300	28,850	
7. AGRICULTURE, EDUCATION, HEALTH & WELFARE									
7.1 Agriculture	-	-	-	-	-	-	-	-	
7.2 Education	-	-	-	-	-	-	-	-	
7.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	
8. MISCELLANEOUS SERVICES									
8.1 Plant & Machinery	-	-	-	-	-	-	-	-	
8.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	
ALL PROGRAMME GROUPS TOTAL	121,577	141,792	142,477	405,847	387,557	9,300	825	405,847	



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