



Comhairle Contae
Ros Comáin
Roscommon
County Council



MANAGEMENT REPORT

August 2022

Roscommon County Council
Revenue Account Income & Expenditure Summary by Service Division
Management Accounts Summary to
31st August 2022

| | EXPENDITURE | | INCOME | | NET |
|---|---------------------------------------|--------------------------|------------------------------------|--------------------------|-----------------------------------|
| | Expenditure Incurred up to 31/08/2022 | Adopted Full Year Budget | Income Receivable up to 31/08/2022 | Adopted Full year Budget | Actual Overall Surplus/ (Deficit) |
| | € | € | € | € | € |
| Housing & Building | 4,322,923 | 7,912,319 | 5,572,527 | 8,204,123 | 1,249,605 |
| Road Transport & Safety | 13,092,051 | 27,651,100 | 8,933,608 | 20,614,583 | (4,158,443) |
| Water Services | 3,070,750 | 7,543,881 | 3,728,973 | 7,503,821 | 658,223 |
| Development Management | 3,835,747 | 7,235,048 | 2,203,174 | 2,079,655 | (1,632,573) |
| Environmental Services | 2,953,660 | 5,964,033 | 318,525 | 961,143 | (2,635,135) |
| Recreation & Amenity | 2,449,669 | 4,216,889 | 823,293 | 554,668 | (1,626,376) |
| Agriculture, Education, Health & Welfare | 447,046 | 818,316 | 129,473 | 257,927 | (317,574) |
| Miscellaneous Services | 3,352,188 | 5,261,757 | 3,158,832 | 2,892,172 | (193,356) |
| Central Management Charges | 5,744,065 | 0 | 355,489 | 0 | (5,388,577) |
| Local Government Fund/General Purpose Grant | 0 | 0 | 7,217,168 | 10,825,200 | 7,217,168 |
| Pension Levy | 0 | 0 | 0 | 0 | 0 |
| Rates | 0 | 0 | 8,341,258 | 12,710,052 | 8,341,258 |
| | 39,268,099 | 66,603,343 | 40,782,320 | 66,603,343 | 1,514,221 |

Note 1;
The Central Management Charge is allocated one month in arrears. The costs included in the Central Management Charge are distributed among Divisions A-H and include costs from Area Offices, Corporate Affairs, Corporate buildings, Finance, Human Resources, IT Print & Post Room Services, Pension & Lump Sums.

Summary of Major Collections as at 31st August 2022

| Debt Type | Opening Balance | Accrued | Vacant Property Adjustments | Write Off/Waivers | Total for Collection | Collected | Closing Balance | Specific Doubtful Arrears | % Collection | % Collection Previous Year |
|------------------------------|------------------------|----------------|------------------------------------|--------------------------|-----------------------------|------------------|------------------------|----------------------------------|---------------------|-----------------------------------|
| Commercial Rates | 1,232,568 | 12,511,887 | 883,169 | 540,791 | 12,320,494 | 8,803,195 | 3,517,299 | 34,653 | 72% | 75% |
| Rents & Annuities | 370,508 | 3,666,202 | | | 4,036,710 | 3,519,278 | 517,432 | | 87% | 89% |
| Housing Loans | 136,487 | 187,131 | | | 323,618 | 198,261 | 125,357 | | 61% | 53% |

Recourse to Overdraft;

There has been no recourse to overdraft during the month of August 2022

PLANNING DEPARTMENT

Forward Planning

The two pre-draft public consultations on the forthcoming *Roscommon Town Local Area Plan 2023-2029* and the *Boyle Local Area Plan 2023-2029* concluded on July 29th. The work of the Forward Planning team in August involved analysing the submissions received and preparing summary reports on the issues raised. 11 submissions were received as part of the pre-draft consultation on the *Roscommon Town LAP* and 9 were received in relation to the *Boyle LAP*.

Further to the DHLGH issuing the *Residential Zoned Land Tax - Guidelines for Planning Authorities* earlier in the summer, work was also underway in preparation for the statutory publication on November 1st of a draft map identifying all lands which will be ‘in scope’ for the purposes of the Residential Zoned Land Tax. The work is being undertaken collaboratively by the Forward Planning team and the Council’s GIS Officer.

Development Management and Planning Enforcement Activity

The table below summarises Development Management activity in August. A total of 42 valid planning applications were received. Decisions issued on 23 planning applications, of which 21 were grants of permission (91.3%).

Development Management Statistics

| Period | Activity | Roscommon North | Roscommon South | Totals |
|--------------------|-----------------------|-----------------|-----------------|--------|
| August 2022 | Valid applications | 20 | 22 | 42 |
| | Extension of Duration | 0 | 0 | 0 |
| | DED | 3 | 1 | 4 |
| | Pre-planning meeting | 4 | 1 | 5 |

Enforcement Activity

| Period | Activity | Countywide Totals |
|--------------------|----------------------|-------------------|
| August 2022 | New enforcement case | 9 |
| | General letter | 11 |
| | Warning letter | 10 |
| | Enforcement notice | 4 |
| | Closed case | 4 |
| | Legal proceedings | 0 |

Unfinished Housing Developments (UHD)

Similar to development activity levels on unfinished housing developments in July, activity in August was on-going in three developments, all of which were in the Boyle Municipal District. Contractors engaged under RCC's Framework were working on public lighting provision in two of the developments. A developer was at work in the remaining development.

Schedules for four developments were referred to Roscommon County Council's Roads Section for Taking in Charge. Three of those are in the Boyle Municipal District – an unnamed development in Commons Townland, Ballinlough, Riverwalk in Rooskey and Timber Drive in Strokestown. The fourth development (in the Athlone Municipal District) is a long established, unnamed development in Barrymore (identified locally as the 'tennis court' development).

ECONOMIC AND DEVELOPMENT PROMOTION

Local Enterprise Office:

- **Trading On Line Vouchers (TOVs):** 23 applications have been received and approved to-date in 2022. Clients who received TOV approval in 2021 have now been paid, de-committed and reconciled. Remote Trading Online Voucher Information Seminars are held regularly, with booking accepted via the LEO website. The next Remote Trading Online Voucher Information Seminar is on 29th of September 2022.
- **Evaluation & Approvals Meeting:** The next Evaluation Committee meeting is scheduled for 28th September.
- **Green for Micro Scheme:** The Green for Micro helps small businesses become more environmentally friendly and sustainable by providing advice and technical support covering topics such as resource efficiency, understanding carbon footprint and implementing an environmental management system. LEO Roscommon has processed 11 applications in 2022.
- **DigitalStart Scheme:** Digital Start is a pilot initiative from the Local Enterprise Office designed to help businesses prepare and implement a plan for the adoption of digital tools and techniques across the business. Procurement of consultants has been completed and 1 application has been received to date.
- **Technical Assistance for MicroExporters:** helps small businesses expand into export markets by assisting with the costs of exhibiting at international trade shows. LEO Roscommon has processed 6 applications in 2022 (2 applications received previously were subsequently withdrawn).
- **Microfinance:** Year to date, 10 applications have been received, 6 have been approved, 2 declined and 2 are awaiting decision. Post MFI Mentoring is on-going with 2 clients. Work continues on the promotion of this source of finance on social Media and via mentoring clinics.
- **Training:** Demand for Training to support the business community is high and well attended. A total of 588 participants have been facilitated between January and August 2022.
- **Remote Mentoring:** Remote Business Advice Clinics were held in January, February, March, April, May, June, July & August. 208 clients in total have been facilitated through Business Advisory Clinics and One to One Mentoring via Submit.com.
- **REBOOT Training Programme:** (RTP) is a co-operative collaboration between Local Action Groups and Local Enterprise Offices in Mayo, Roscommon and Sligo. It will ensure consistency, flexibility, stimulation and activation of tailored training needs and skills development and will run for 18 months. 3 courses have now commenced. Training has been delivered to 108 businesses as part of the programme and a Digitalisation Networking event was held on May 12th.
- **Enquiries:** Appropriate support provided on an ongoing basis. 304 enquires were logged in total between January and August 2022.

- **Student Enterprise Programme:** Early Days Consultancy have been chosen as the co-ordinators for the 2022/2023 programme. All nine 2nd level schools in the county have been invited to participate in the programme and the registration process is ongoing.
- **National Enterprise Awards:** This initiative has concluded for 2022 and will recommence in 2023.
- **Promotion:** All LEO supports were promoted on the LEO website and on various social media platforms.
- **EI:** LW continues to work with Meabh Conaghan, the new West Region Manager and Noeleen Hussey and has joined the LEO Projects Evaluation Committee.
- **IDA:** LW is keeping the line of communication open between IDA, CE & Senior Management of RCC in the hope of encouraging FDI to Roscommon.

COMMUNITY AND ECONOMIC AND DEVELOPMENT

Healthy Ireland

- HIF Round 4 Grant Agreement Signed and in place

LEADER

- Article 48 checks are ongoing
- LEADER Admin Returns being processed monthly
- 1 payment for LEADER grants made in August 2022

Local Community Development Committee (LCDC)

- No meeting of the LCDC took place in August

LECP

- Procurement process, via e-tenders, commenced for Development of an Overall Local Economic and Community Plan (LECP) integrated Framework for 6-year period and Initial Implementation Plan (2 Year) for County Roscommon

Joint Policing Committee (JPC)

- No meetings held in August.
- Public Meeting of the JPC scheduled for 12th September in the Fortfield Suite, Abbey Hotel at 7.30pm.

2022 Community Safety Innovation Fund

- €2 million has been made available for 2022 to support the development of community safety through innovative, local community based initiatives.
- Application submitted to the Department of Justice and is currently under consideration – expected timeline for a decision late September/October.

CLÁR

- **CLÁR 2020**
8 Projects totalling €309,144 was granted funding under CLÁR 2020
CLÁR 2020 is nearing completion with the final project nearing completion
7 projects completed and paid in full.
- **CLÁR 2021**
7 Projects totalling €269,412 was granted funding under CLÁR 2021.
Work is in progress on these projects. Some are nearing completion and drawdown.

- **CLÁR 2022**
8 Projects totalling €323,599 was granted funding under tranche 1 of CLÁR 2022. Another tranche of funding is expected to be announced soon. Letters of Offer will then be issued to the successful groups.

SICAP

- SICAP payment for additional support for Ukrainian refugees was made in August.

Communities Activities Fund (CAF):

- Grant payments under the operation and capital side of the scheme are ongoing.

Tidy Towns and Amenity Grants Scheme

- Grant claims are being checked and grant payments are being processed on the basis of works complete and relevant documentation is submitted

Pride of Place 2022

Judging took place on 9th & 10th August for the three entries in this year's Pride of Place All Island competition as follows:

- Tuesday 9th August - The Melting Pot Community Society Ltd – Category - Community Wellbeing Initiative
- Tuesday 9th August - Lisnamult Tenants & Residents Association – Category - Urban Neighborhoods
- Wednesday 10th August - Lough Ree Angling Hub – Category - Community Tourism Initiative

Social Inclusion Unit

- **Comhairle na nÓg:** Comhairle na nÓg Cluster Networking Event attended.
- **Misc.:** Grant Payment for Play Day, Africa Day and Bike Week progressed and finalised.
- **DPAF:** Projects updates collated and submitted to Dept. as requested.
- **Immigrant Council of Ireland Survey:** Response collated and returned to the Council.
- **Migrant Integration Strategy:** Progression of Strategy ongoing – 2nd Draft Incl. Actions received from Consultants and circulated to Working Group for review and comment prior to September's meeting

Heritage

Royal Sites of Ireland World Heritage Bid:

- Steering Group meet on ZOOM on 30th August to discuss next steps.

Farming Rathcroghan EIP Community Archaeology Programme:

- Project is progressing well and is on target for its recoupment deadline.

Built Heritage Investment Scheme:

- 13 projects were supported however, supply chain issues and contractor availability are negatively impacting on project delivery and completion. I am not confident that RCC will be able to utilise all funding allocated this year – for the first time ever.

Historic Structures Fund

- 2 projects supported this year are nearing completion and are on target for their recoupment deadline.

County Heritage Plan Funding:

- 4 projects are funded. 2 are on target. 2 are behind target due a lack of quotations for one project put out for quotations and pressures of other work commitments.

Táin March / Táin Tapestry 2022

- *Threading the Táin* fibre art works exhibition has now moved on to Co. Westmeath & Longford

Rahara Ruined Church Conservation project:

- Heritage Officer gave a talk on the project at Cemetery Sunday in Rahara, during National Heritage Week.

Aleen Cust Commemorations 2022

- The Aleen Cust Commemoration Conference took place in Mount Bellew Agricultural College on 11th & 12th August. Leas Cathaoirleach Lawrence Fallon addressed the conference and Albert Siggins, Local Historian delivered one of the lectures. An 'Athleague Remembers Aleen Cust' exhibition took place in Athleague during National Heritage Week. The commemorations continue with an exhibition, story map, podcast series, schools pack all nearing completion. This project is led by the Aleen Cust Society and Galway County Council with the support of Roscommon & Tipperary County Councils.

National Heritage Week 2022

- Over 42 events took place around the county during the week. Roscommon County Library Service and Roscommon Heritage Office delivered a comprehensive programme of events/digital projects during the week. The rest of the events were organized by community groups and individuals all around the county. Heritage Officer provided support to all event organisers in terms of advertising, press release, social media posts and provision of National Heritage Week branded publicity materials – flags, bunts, hi-vis vests etc. The level of Heritage Office support to volunteers organising events was curtailed by the limited administrative support was available in the Heritage Office.

County Roscommon Heritage Forum

- NA.

Preparation of New County Heritage Plan

- No further progress with this task.

RCC Actions for Pollinators

- Publicity materials to support biodiversity awareness and enhancement were disseminated all summer to individuals and community groups around the county.
- A programme of biodiversity and pollinator events took place National Heritage Week 13th-21st August 2022 - 3 x Pledge Your Garden for Pollinators events, 2 x Nature Walks & 2 x kid's nature events.
- Giorria Ecological Services have been appointed to provide advice and information to RCC staff on council actions for pollinators. This is scheduled for September.

Health & Safety Issue at Cloonshanville Cemetery

- Heritage Office has requested a quotation from a Bat Ecologist for bat survey & AA Screening for the required conservation works. A draft RFQ for conservation design has been sent to NMS for comment, as requested by NMS. I am still awaiting their feedback on this.

Owen O'Conor Mausoleum Conservation Project:

- Project design has commenced. It is hoped that funding can be obtained for works in 2023.

Book – Kilmeane Graveyard, Mote Park, Roscommon Editor - Mary B. Timoney:

- Project is progressing and on target for its recoupment deadline.

A Breeding Bird Survey of Carrowbehy Living Bog in association with Birdwatch Ireland; a video, story map & public event:

- Project is progressing well and is on target for its recoupment deadline.

Roscommon Swift Colony Creation Project:

- A Community Swifts Webinar took place in May. The Roscommon Swifts video was shared on RCC Social media in July. Garrynagowna construction have been appointed for the erection of Swift Nest Boxes and caller systems @ 5 locations and this work is scheduled for the next month.

Tourism

County:

- **County Marketing Campaign** – Broader Marketing campaign ongoing

- **Tourism Video** – 3 days recording of tourism Video by Spicy Dog media

King House

Events included

- Presentation by Martin Heron on his work and his upcoming commission sculpture for Pleasure Grounds
- Heritage week – FREE tours of house on 24th August.

Douglas Hyde Centre

- For summer 2022 the centre will open to public each weekend
- FREE tours as part of National Heritage Week

Outdoor Recreation Scheme 2022

Approval of 2022 funding

- Measure 1 - 7 Applications submissions approved for €194,670
- Development Fund – 2 applications approved for €100,000

Arts Office

Local & Live Roscommon: Local Live Performance Programming Scheme Phase 4

- Events at Keadue Harp Festival and Edmondstown House Ballaghaderreen.

Arts Participation Programme

- HSE Nursing Homes Artist Residencies – Funding secured from HSE to deliver 7 residencies in Boyle, Roscommon and Castlerea. 5 artists engaged.
- Preparations for **Culture Night** events (taking place Friday, 23rd September).

Creative Ireland

- **Eco Showboat** at Boyle Harbour & Lough Key Forest Park

Decade of Centenaries

- **Artist Commission** for Culture night ongoing

Roscommon Arts Centre

- **Theatre and Gallery and Artist Support** - Programmes ongoing.