



Comhairle Contae
Ros Comáin
Roscommon
County Council



MANAGEMENT REPORT

October 2022

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

	EXPENDITURE		INCOME		NET
	Expenditure Incurred up to 31/10/2022	Adopted Full Year Budget	Income Receivable up to 31/10/2022	Adopted Full year Budget	Actual Overall Surplus/ (Deficit)
	€	€	€	€	€
Housing & Building	6,117,612	7,912,319	7,112,893	8,204,123	995,281
Road Transport & Safety	21,896,079	27,651,100	12,416,561	20,614,583	(9,479,518)
Water Services	5,222,338	7,543,881	5,488,658	7,503,821	266,321
Development Management	6,366,690	7,235,048	2,689,770	2,079,655	(3,676,920)
Environmental Services	4,559,085	5,964,033	495,451	961,143	(4,063,633)
Recreation & Amenity	3,778,028	4,216,889	1,222,513	554,668	(2,555,515)
Agriculture, Education, Health & Welfare	633,331	818,316	206,276	257,927	(427,055)
Miscellaneous Services	4,651,764	5,261,757	3,598,267	2,892,172	(1,053,497)
Central Management Charges	1,055,889	0	73,017	0	(982,871)
Local Government Fund/General Purpose Grant	0	0	9,021,460	10,825,200	9,021,460
Pension Levy	0	0	0	0	0
Rates	0	0	10,422,408	12,710,052	10,422,408
	54,280,815	66,603,343	52,747,276	66,603,343	(1,533,540)

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 October 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	12,506,890	1,004,467	563,425	12,171,566	9,752,719	2,418,847	33,653	80%	84%
Rents & Annuities	370,508	4,645,858		(977)	5,017,342	4,492,357	524,985		90%	91%
Housing Loans	136,487	247,119			383,606	260,765	122,841		68%	60%

Recourse to Overdraft;

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

PLANNING DEPARTMENT

Forward Planning

The resources of the Forward Planning team were deployed during October to work associated with the initial stages of the roll out of the Residential Zoned Land Tax (RZLT) initiative, which will replace the current Vacant Site Levy initiative in 2024. The administration of the RZLT is the responsibility of the Revenue Commissioners, with the initiative being introduced in the Finance Act 2021. The role of the Local Authority is limited to certain specified tasks to assist in the process. Consequently, the work of the Forward Planning Team in October (in conjunction with Roscommon County Council's GIS Officer) focused on the identification of 'lands in scope' for the application of the RZLT and the preparation of maps demonstrating such lands, for publication and the commencement of a public consultation process on November 1st.

Development Management and Planning Enforcement Activity

The table below summarises Development Management activity in October. A total of 34 valid planning applications were received. Decisions issued on 31 planning applications, of which 28 were grants of permission (90.3%).

Development Management Statistics

Period	Activity	Roscommon North	Roscommon South	Totals
October 2022	Valid applications	18	16	34
	Extension of Duration	0	0	0
	DED	0	1	1
	Pre-planning meeting	13	15	28

Enforcement Activity

Period	Activity	Countywide Totals
October 2022	New enforcement case	6
	General letter	1
	Warning letter	0
	Enforcement notice	0
	Closed case	1
	Legal proceedings	0

Unfinished Housing Developments (UHD)

Relative to previous months, there was limited construction activity in unfinished housing developments in October. Contractors engaged by Roscommon County Council undertook remedial works relating to pumping stations in two developments - one in Monksland and the other in Roscommon. A developer was at work in one other development in Boyle.

No further developments progressed to taking in charge stage in October.

ECONOMIC AND DEVELOPMENT PROMOTION

Local Enterprise Office:

- **Trading On Line Vouchers (TOVs):** 31 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 17th of November 2022.
- **Evaluation & Approvals Meeting:** In total 13 M1 grants have been approved year to date totally €224,000. The next Evaluation Committee meeting is scheduled for 29th November 2022.
- **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 13 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. 3 applications have been approved 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 7 applications in 2022).
- **Microfinance:** Year to date, 12 applications have been received, 9 have been approved, 3 declined and 0 are awaiting decision. Post MFI Mentoring is on-going with 1 client. 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 707 participants have been facilitated between January and October 2022.
- **Remote Mentoring:** Remote Business Advice Clinics were held in January, February, March, April, May, June, July, August, September & October. 280 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. 385 enquires were logged in total between January and October 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 are participating with 533 students registered for the programme. School visits are 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.
- **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
- €40,000 up to end of December 2022 for planning purposes
- €12,599 up to the end of December 2022 for Social Prescribing action
- 3-year round 4 fund strategy and online application to be complete by January, 2023

LEADER

- Article 48 checks are ongoing
- LEADER Admin Returns being processed monthly

Local Community Development Committee (LCDC)

- Meeting of Roscommon Local Community Development Committee is scheduled to take place on Wednesday 30th November in person in the Council Chamber. Agenda items are currently being confirmed.

LECP

- Evaluation and Award to Successful tender ongoing through formal etenders process, 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)

- Next JPC Meeting is scheduled to take place on Monday 12th December 2022

2022 Community Safety Innovation Fund

- Under Community Safety Innovation Fund (CSIF) Roscommon County Council submitted 4 Projects for funding approval. Notification was recently received in October to advise that our application for funding was partially successful. The Panel approved the funding of Roscommon JPC's third submitted project 'Support Digital Safety Among Adults/Older People in the community which would involve the provision of a Digital Safety Course targeted at adults and the aging population within the community' to a total of €5,000. We are currently working though this project.

Ballagherreen CCTV's DPIA

- Was signed off and we are currently liaising with AGS to review/confirm next steps in the process.

CLÁR

- **CLÁR 2020**
CLÁR 2020 is nearing completion with the final project finished and ready for drawdown.
7 projects completed and paid in full
- **CLÁR 2021**
7 Projects totalling €269,412 was granted funding under CLÁR 2021 and Work is ongoing on these projects.
- **CLÁR 2022**
Letters of Offer have been issued to all the successful applicants.

SICAP

- The SICAP Annual Plan 2023 development is currently being agreed.

Tidy Towns and Amenity Grants Scheme

- Final 2022 Funding is being reviewed and paid out.

Heritage

Royal Sites of Ireland World Heritage Bid:

- Steering Group meeting took place on 21st October on Zoom. This included an update from the Working Group, an update from Department and next steps, discussion on the Project Coordinator job spec, discussion on the Mapping of Attributes project brief, discussion on the Royal Sites exhibition and leaflet, Finance and A.O.B. A 30k budget will be required from Roscommon County Council each year for the next 5 years.

Farming Rathcroghan EIP Community Archaeology Programme:

- Project Manager, Community Archaeologist and Heritage Officer met on 12th October to review work for 2022 and discuss work for 2023. A preliminary report on 2022/2023 was submitted to the Heritage Council.

Built Heritage Investment Scheme:

- Site visits, processing of payments and gathering of all required information to support the recoupment claim was ongoing all month. The lack of administrative support available to the Heritage Office is making this task very difficult in combination with the other work in the Heritage Office Work Programme.

County Heritage Plan Funding:

- Four projects were offered funding. One is on target. One had to be withdrawn. Two are behind target and will have reduced claims. The lack of administrative support to the Heritage Office has negatively impacted on ability to deliver these projects and recoup all funding offered.

Táin March / Táin Tapestry 2022

- 12 x primary schools, over 290 pupils, in County Roscommon are signed up to 'Royal Rathcroghan' – a FREE schools programme which will be delivered by heritage expert Chris Thompson this autumn. This project is underway

Aleen Cust Commemorations 2022

- 'A Woman of Measure' podcast series was launched on 4th October. This can be downloaded from <https://www.podomatic.com/search?q=aleen%20cust>
- This project is led by the Aleen Cust Society and Galway County Council with the support of Roscommon and Tipperary County Councils.

County Roscommon Heritage Forum/Preparation of New County Heritage Plan

- John O'Brien Culture and Creativity Consultant has been appointed to review the Heritage Forum and assist with the review of the County Heritage Plan.

RCC Actions for Pollinators

- Giorria Ecological Services met with staff from Athlone MD on 30th September and staff from Boyle and Roscommon MD's on 14th October to review 2022 council actions for pollinators and agree 2023 actions for pollinators. An 'Action for Pollinators 2022/2023' plan has been prepared for the 3 x MD'S.

Health & Safety Issue at Cloonshanville Cemetery

- Bat survey has been completed, still waiting for results of AA Screening for the required conservation works. A draft RFQ for conservation design has been sent to NMS for comment, as requested by NMS. Still awaiting their feedback on this.

Owen O'Connor 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:

- Notification received that this project cannot now be completed in 2022 and will have to be deferred to 2023.

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

- Project is progressing slower than anticipated.

Roscommon Swift Colony Creation Project:

- Garrynagowna construction erected Swift Nest Boxes and caller systems at Roscommon County Council Offices in Monksland, Old Motor Tax Building in Abbey Street Roscommon, Dillon House in Ballaghaderreen and Roscommon County Council Offices in Strokestown on 14th October.

Tourism

Regional:

- Development of Shannon Discovery Points ongoing with Tandem Consultants.
- Presentation to TUS 4th Year Tourism, Sports and Recreation students on Tourism capital projects.
- Tarmonbarry/Clondra WWI Tourism Plan meeting with Consultants.

County:

- County Marketing Campaign with Brouder Marketing campaign will be ongoing until end October.
- Irish independent travel editor Pol O Conghaille had 2-day visit to county to highlight Halloween, Lough Key and Strokestown.
- A Social media Halloween Marketing Campaign took place to highlight all activities taking place in the County.

King House

- RRDF retrofitting consultation on going and works are due to commence during the winter closed season, including installation of remaining 3 exhibits
- A number of Local Live Performances during October in King House and Haunted House Halloween event over midterm.

Douglas Hyde Centre

- Final lecture in Series of 3 Local Presentations on Douglas Hyde - Dr Cathal Billings on *Dr Hyde and the Gaelic League and Boer War*
- New gates installed at main entrance to centre.

Outdoor Recreation Scheme 2022

- Lough Errit 2021 project claimed and Seating project completed
- Sign off on All Letter of Offer under Measure 1 projects awarded for 2022

Arts Office

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

- Events at Strokestown Park House/National Famine Museum, King House Boyle, Edmondstown House Ballaghaderreen, Patrick Feeney country & gospel show Moore community hall, Ciaran Rosney at Kilmurry Hall, 25-year celebration of Racket Records at St. Josephs Hall Boyle, Final Lecture of Series at Douglas Hyde Centre, Songs for Samhain event at Trinity Arts Centre.

Arts Participation Programme

CARE: Creative Ageing in Roscommon

- HSE Nursing Homes Artist Residencies: Weekly activities funded by HSE in Boyle, Roscommon and Castlerea. 5 artists engaged.
- Music Network Teaching Residency at Trinity Arts Centre Castlerea, funded by Creative Ireland in partnership with Age Friendly Ireland.

Artists in Schools

- Call out to schools to apply and to artists to deliver a 10-week programme for 2022-2023 Term *Artists in School* residencies. 42 schools applied.

Inclusion in the Arts

- Following training funded by Disability Participation and Awareness Fund, 4 artists working with Brothers of Charity, Co Roscommon Disability Support Group and Castlekidz Childcare Special Needs group.

Creative Community Call

- Open call to community organisations to register interest in a Roscommon Community arts exhibition in conjunction with First Fortnight: Ireland's Arts & Mental Health Festival to be held in January 2023. 13 local organisations across Roscommon have registered including from Roscommon town, Strokestown, Castlerea, Ballaghaderreen, Boyle and South Roscommon

Creative Ireland

- Draft for new *Creative Ireland: Culture and Creativity Strategy 2023-2027* for Roscommon County Council.

Capital Programmes

In collaboration with Regeneration & Tourism

- Outdoor Public Space Scheme – Somers Park Castlerea – Stage Canopy to be installed
- Town & Village – Knockcroghery Public Art Commission – Mural & street art completed. Sculpture & Signage near completion
- ORIS – Ballyleague – 2 artists commissioned and public consultations held on Culture Night for stone sculpture themes
- Destination Town – Sculpture Trail – 4 sculptures installed, 1 near completion
- RRDF – Reimagining Exhibitions & Visitor Experience at King House Boyle
- Roscommon Town Square & Laneways – preparing brief for call out for artist(s) for 2 Living Laneways one with mosaic / tile theme and other on poetry

Roscommon Arts Centre

Performance Programme

- The arts centre returned to a busy performance programme with acts such as Luke Martin Thomas & The Swing Cats, Conal Gallen, Branar's family show "Grand Soft Day" and Music Generation Roscommon.
- The exhibition space showcased **Gallery Days with artist Marian Balfe**

Visual Art Programme

- The weekly **Songbirds** (choral) and **Elderberries** (dance) initiatives for people aged 50+ have both re-commenced at the centre, with 15 + people participating weekly.

Workshop Space

- Roscommon Youth Theatre & Cor Comain (choir) have both resumed their weekly sessions on the workshop space.

Creative Heartlands Filmmakers Network & Information Evening & Film Screening

- Held Thursday, 20th October at 6.30pm in the Roscommon Arts Centre.

Ukrainian Response Forum

- Roscommon Community Response Forum was established by Roscommon County Council in March of this year. The Forum's role is 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 (Social Inclusion Measures Sub Committee SIM) work together to guide Refugees to the relevant services and supports required such as welfare, child care, health, education, employment, social and other integration needs.
- There are over 550 Ukraine's currently accommodated in Roscommon and work is continually ongoing to accommodate additional displaced refugees in both centres and pledged properties. Roscommon County Council have successfully accommodated 11 families in pledged accommodation and there are also more families in pledged accommodation not supported by Roscommon County Council. We currently have 55 pledged units of accommodation on our register, however the majority of them are shared and rural.
- There will be a New National call for vacant homes only commencing this week and the Recognition payment will increase to €800 per month (tax free) with effect from 1st December, 2022.