



Comhairle Contae
Ros Comáin
Roscommon
County Council



MANAGEMENT REPORT

April 2024

Roscommon County Council
Revenue Account Income & Expenditure Summary by Service Division
Management Accounts Summary to 30th April 2024

	EXPENDITURE		INCOME		NET
	Expenditure Incurred up to 30/04/2024	Adopted Full Year Budget	Income Receivable up to 30/04/2024	Adopted Full year Budget	Actual Overall Surplus/ (Deficit)
	€	€	€	€	€
Housing & Building	2,658,004	9,258,906	3,529,859	9,531,863	871,854
Road Transport & Safety	4,468,402	30,288,360	2,055,145	23,103,509	(2,413,257)
Water Services	1,494,920	6,235,843	1,369,215	6,115,112	(125,705)
Development Management	2,209,535	9,938,335	2,292,839	3,010,228	83,305
Environmental Services	1,719,043	8,105,044	136,419	2,097,373	(1,582,623)
Recreation & Amenity	1,253,869	5,228,935	363,083	663,076	(890,786)
Agriculture, Education, Health & Welfare	121,440	774,889	31,810	278,967	(89,630)
Miscellaneous Services	1,370,558	5,600,805	771,603	5,373,288	(598,956)
Central Management Charges	3,542,591	0	186,079	0	(3,356,512)
Local Government Fund/General Purpose Grant	0	0	4,189,834	12,534,000	4,189,834
Pension Levy	0	0	0	0	0
Rates	0	0	4,156,677	12,723,700	4,156,677
	18,838,362	75,431,117	19,082,564	75,431,117	244,201

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 30th April 2024

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	1,466,294	12,469,931	301,236	32,281	13,602,708	6,419,344	7,183,363	27,711	47%	33%
Rents & Annuities	647,010	2,080,349	-	(3,434)	2,730,793	2,038,912	691,881	-	75%	75%
Housing Loans	131,912	136,642	-	-	268,554	181,474	87,080	-	68%	54%

Recourse to Overdraft;

There has been no recourse to overdraft during the month of April 2024

PLANNING DEPARTMENT

Forward Planning

Following the circulation of the *Chief Executive’s Report on the Submissions received on the Draft Roscommon Town Local Area Plan (LAP)* to the Members of the Roscommon Municipal District on March 15th, Members considered the Report at a Special Meeting on April 23rd, and formally resolved to make amendments to the Draft LAP. Following the conclusion of the meeting, the Forward Planning Team commenced work on preparing the proposed Material Alterations for public display and consultation. This preparatory stage also involved examination of the proposed Material Alterations by the Environmental Consultants in the context of Strategic Environmental Assessment (SEA) and Appropriate Assessment (AA).

Work was also on-going during April on the preparation of the *Two Year Progress Report on the Roscommon County Development Plan 2022-2028* as per the requirements of Section 15(2) of the Planning and Development Act 2000 (as amended). The *Progress Report* will be brought before Members at the Plenary meeting of the Council in May.

Development Management and Planning Enforcement Activity

The table below summarises Development Management activity in April. New application rates were similar to the preceding month (73 submitted in April, in comparison to 74 in March). Decisions issued on 50 planning applications, of which 46 (92%) were grants of permission.

Development Management Statistics

Period	Activity	Roscommon North	Roscommon South	Totals
April 2024	Valid applications	40	20	60
	Invalid applications	8	5	13
	Extension of Duration	1	0	1
	DED	11	4	15
	Pre-planning meeting	0	0	0

Enforcement Activity

Period	Activity	Countywide Totals
April 2024	New enforcement case	5
	General letter	5
	Warning letter	2

	Enforcement notice	1
	Closed case	0
	Legal proceedings	0

Unfinished Housing Developments (UHD)

Development activity in April was on-going in five unfinished housing developments around the county. Contractors engaged by Roscommon County Council were at work in three developments (two in the Athlone MD and the third in the Roscommon MD). Developers were also on-site undertaking agreed site resolution works in two further developments –one in Monksland and the other in Boyle.

Schedules were sent to Uisce Éireann in relation to two developments (in Lisacul and Boyle) as part the Taking in Charge process. In addition, at a more advanced stage, the Corran Riada housing development in Monksland was referred to the Roads Department for Taking in Charge.

ECONOMIC AND DEVELOPMENT PROMOTION

Local Enterprise Office:

- **Trading On Line Vouchers (TOVs):** 6 TOVS have been approved in total for January to April 2024. Remote Trading Online Voucher Information Seminars are held regularly, with bookings accepted via the LEO website. A Seminar took place on January 25th 2024 & March 7th. The next Remote Trading Online Voucher Information Seminar is on May 9th 2024.
- **Evaluation & Approvals Meeting:** The Evaluation Committee Meeting took place on 30th April 2024. Two Measure 1 Grants were assessed and funding was approved totalling €45,000.
- **Green for Business Scheme:** The Green for Business 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. Clients that have completed the Green for Business can now apply for the new Energy Efficiency Grant. 6 Green for Business applications have been approved from January to April 2024.
- **Digital for Business Scheme:** Digital for Business is an 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. To date, LEO has processed 2 applications for the Digital for Business in 2024.
- **Technical Assistance for MicroExporters:** helps small businesses expand into export markets by assisting with the costs of exhibiting at international trade shows. To, date, LEO Roscommon has processed 3 applications.
- **Microfinance:** 4 applications have been received and sent to MFI this year. 2 approved, 1 application was declined, 1 pending. Work continues on the promotion of this source of finance on social Media and via mentoring clinics.
- **Training:** The first tranche of training to support the business community is underway and places are in demand and training is well attended. A total of 622 participants have been facilitated in total for January, February, March & April 2024.
- **Local Enterprise Week:** Took place between 4th and 8th of March 2024. A schedule of 11 local events & 1 Regional took place, included training, mentoring and networking events in County Roscommon as well as 2 National Spotlight events at national level. There were a total of 287 attendees across 14 events. Record number.
- **Remote Mentoring:** 8 Business Advice Clinics have been held so far this year from January to April 2024 with 68 clients attending the clinics. All bookings were taken via the LEO website online booking system. 21 clients in total are being facilitated through One to One Mentoring sessions in 2024.
- **Enquiries:** Appropriate support provided on an ongoing basis. 176 enquires were logged in January, February, March & April 2024.

- **Student Enterprise Programme:** Roscommon Community College team GM Engineering were chosen as the overall County winners and will now represent Roscommon at the national SEP final in Mullingar Park Hotel on May 9th.
- **National Enterprise Awards** Boyle based company Posude were chosen to represent Roscommon at the National Enterprise Awards competition. Judging took place during April and winners will be announced at a Gala Awards ceremony in the Mansion House on May 23rd.
- **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 Majella Maher.
- **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

LEADER PROGRAMME

- Project Claims up to date from 2014 -2020 programme (1 payment made in March).
- New Service Level Agreement signed and in place for 2023-2027 programme
- Monthly Returns up to March 2024 submitted to Department
- April Monthly return due mid-May (18/82% split between both programmes)

Local Community Development Committee (LCDC) and LECP

- LECP - The Local Economic and Community Development Plan 2023-2029 was launched on 23rd April in Lough Key Forest Park alongside the Climate Action Plan (CAP) and Local Development Strategy (LDS)
- 04.04.24 – LCDC Special Meeting took place to complete the following:

Service Level Agreement

- (a) Service Level Agreement between **Roscommon LCDC** as the Local Action Group (**LAG**), Roscommon Integrated Development Company Ltd. t/a **Roscommon LEADER Partnership or RLP** as the Implementing Partner (IP) and Roscommon County Council as the Financial Partner (FP) for the delivery of the LEADER Programme in County Roscommon.

Interim Sectoral Agreement

- (b) Interim Sectoral Agreement between Roscommon Integrated Development Company and Local Enterprise Office Roscommon for the duration of the LEADER Programme

Terms of Reference

- (c) Terms of Reference for the LEADER Programme 2023-2027 Independent Project Evaluation Committee.

Healthy Ireland

- 4 of the local Connect Cafés (supported by Mental Health Ireland) kicked off in April
 - Connect Café Merchandise was sourced and distributed to all groups by the Healthy Ireland Coordinator
- The Coordinator hosted the Health and Wellbeing Subcommittee meeting 8th April to focus on funding request proposals for additional €35,000 budget allocation from 2023
 - 8 Projects approved (€29,000 in total)
 - 50% of funding to be paid upon receipt of letter of acceptance

SICAP

- SICAP Sub-Committee meeting held on 03/04/24 to discuss the Annual Plan Report 2024
- SICAP Qtr. 2 Funding was paid to Roscommon Leader Partnership on 22/04/24

- SICAP Sub-Committee Meeting was held on 30/04/24 to discuss the Annual Plan Report 2024

Joint Policing Committee (JPC)

- **17.04.24** - Property Marking Machine fully serviced and ready for use. Some Community Groups have already booked the machine for Community Events.
- **25.04.24** - Launch of TLC Kids which supports children effected by domestic abuse was attended by a representative of the committee.

Comhairle Na nÓg

- Comhairle na nOg is department funded through pobal. A payment in sum of €12,500, (50% of annual funding), was paid out in April via the Community Department.

Community Recognition Fund 2023 (CRF)

- Total funding allocation - €689,057. CRF 2023 - Department Returns Complete - A total sum of €294,694.25 has been drawn down.
- The team are consistently working closely with community groups to assist them in progressing their projects to completion.

Community Recognition Fund 2024 (CRF)

- County Roscommon has been allocated €1,002,434.00. Following the guidelines issued by the Department, the Community Department issued a series of communications to the Community.
Promotion of the scheme took place as follows:
 - Notices taken out in local newspapers 05.04.24
 - Across all media platform
 - Notices to PPN members
 - On-line Information session in conjunction with Roscommon PPN took place on 11.04.24
 - Notification on the Council Website

Age Friendly

- Roscommon Hospital's Patient Advocacy and Liaison Service (PALS) Coordinator Christine Rohan updated the representatives of the Older Persons Network on initiatives to make Roscommon Hospital age friendly. A lot of work has been done with more to do.
- Carrick on Shannon Train Station in County Roscommon has been selected as one of ten pilot projects in conjunction with Iarnrod Eireann and Age Friendly Ireland.
- OPN Meeting was held in the County Library on 24/04/24. All Roscommon libraries are Age Friendly and after the meeting our OPN Group with our Age Friendly Ambassador, Paddy Joe Burke presented their Age Friendly Charter to the Library.
- Age Friendly Regional Meeting was held in Mullingar with our Regional Manager on 25/04/24. Roscommon, Westmeath, Longford, Laois & Offaly were all represented.

Social Inclusion Unit

- Preparations for Africa Day 2024 are underway. The Social Inclusion Office has sourced funding from the Department of Foreign Affairs for the event. The Afro Diaspora in Boyle will run the event on behalf of Roscommon County Council scheduled for May.
- Round Table Discussion on Transport arranged by ALONE in Kells, County Meath and was attended by the Social Inclusion Officer.
- Roscommon Women's Network has received some funding, from Social Inclusion, in relation to their Intercultural Art Project.
- Preparation for "Men's Health Week" is underway. A collaboration between Social Inclusion, Roscommon County Council's Healthy Ireland Co-Ordinator & Roscommon Libraries Healthy Ireland Co-Ordinator on the event scheduled for June.

PPN

- Delivered Graphics Design Training with Community groups to support upskilling members on communications skills.
- Collaborated with Community Department to deliver Community Recognition Fund Information Webinar on 11th April with 70+ in attendance.
- Delivered "Introduction to Sustainable Development Goals" workshop for Communities in conjunction Development Perspectives on 15th April.
- Supported Pride of Place nominations process.
- "Grant Writing Tips & Tricks" workshop for community groups delivered in blended format on 15th April with 40+ in attendance.
- Collaborated with RCC Community & Climate Action Teams to deliver a first of its kind- Tri policy launch in Lough Key Forest Park, Boyle on 23rd April.
- Attended Department of Rural & Community Development meetings to support the development of a new PPN National Roadmap and associated actions.
- Continued increase in PPN registrations during April. Total membership at the end of April was 385.

HERITAGE

Royal Sites of Ireland UNESCO Bid: The position of Royal Sites of Ireland Project Co-ordinator (6 year Fixed Term Contract) was advertised by Tipperary County Council on 29/04/2024. The role will involve co-ordinating the activities of the six local authorities in the development of the World Heritage nomination bid for the ancient royal sites of Ireland. Application deadline 4pm on Friday, 10th May 2024.

County Roscommon Heritage Forum: No meeting this month

New County Roscommon Heritage Plan: Further analysis of the submissions & preparing the draft Heritage Plan will take place at Heritage Forum meeting 2/2024 which will take place in May. Target for CHP is Q3 SPC meeting.

Built Heritage Investment Scheme: Ongoing interaction with applicants.

Historic Structures Fund: Ongoing interaction with applicants.

County Heritage Plan Fund: 2 x projects have been awarded €57,000 from The Heritage Council.

- **Community Archaeology Funding Stream: Rathcroghan Heritage Farming Project (RHFP) Community Archaeology Project:** RFQ to be issued by end of May.
- **County Heritage Plan Work Programme:** work ongoing on delivery of the programme:
 - A Survey of the Heritage of Holy Wells in Co. Roscommon – Phase 2 & exhibition – ongoing.
 - National Biodiversity Week/National Heritage Week outreach & engagement – ongoing.
 - Co. Roscommon Folklore and Oral History Collection Consolidation Phase 1 - ongoing
 - Roscommon Field Names Project- ongoing
 - Historic Graveyard Recording Project – to be started.
 - Historic Graveyards Seminar (as requested at a plenary meeting last autumn) – scheduled for 24/05/2024.
 - ‘Know Your Locality’ online heritage course – course now completed.
 - 100 Roscommon Graveyards – concept development - commenced
 - County Roscommon Heritage Plan 2024-2028: This allows for consultancy advice/translation/graphic design/print & the launch of the new county heritage plan – ongoing.

Local Biodiversity Action Fund: 6 x applications were submitted to the DHLG&H. Still waiting on confirmation of funding.

- County Actions for Biodiversity & Pollinators
- Recording Irish mayfly – establishing conservation status in association with Dr Jan-Robert Baars (UCD/AQUENS Ltd, Dublin).
- Invasive Alien Species Control including Cotoneaster Control @ Castlesampson in association with NPWS
- St. Johns Wood Local Provenance Nursery and Community Ancient native woodland expansion project in association with the Native Woodland Trust, Lecarrow
- The Uí Maine Kingdom grassland survey of the Karst landscape of south Roscommon in association with The Uí Maine Kingdom, Karst Farmers Group.
- Pilot Biodiversity and Climate Action Initiatives at Loughnaneane Park, in association with RCC Climate Team

Community Monuments Fund: 8 x applications were put forward to the National Monuments Service of the DHLG&H for consideration. 4 x were successful. Total allocation €260,000:

- Cloonshanvile Abbey Conservation Project Phase 1 – allocated€100,000. RFQ for conservation services circulated 19/04/2024 with a closing date of 03/04/2024
- Kilronan Abbey Conservation Management Plan €30,000
- Kiltullagh Church Conservation Management Plan €30,000
- Balintober Castle Phase 2 conservation Works – C/O Ballintubber Heritage Group / Clr Anthony Waldron €100,000

Owen O’Conor Mausoleum Conservation Project: Project is nearing completion.

Roscommon County Council Civic Memorials Policy: Draft Policy was endorsed by SPC for bringing forward to Plenary meeting in May. A Public Consultation phase was publicized with submissions invited until 17/05/2024.

Study Visit by University of Galway MA Students: Heritage office co-ordinated a ½ day study visit to Roscommon County Council by MA Planning and Development students along with students of the MA in Landscape Archaeology and Heritage from the University of Galway. Presentations were given from RCC Environment Unit, Climate Action Unit & Town Regeneration Officer.

Heritage Office News: 31 emails circulated so far in 2024.

Social Media Posts: 14 posts so far in 2024

Scheme	Budget	
BHIS – DHLG&H	€104,169	Confirmed
HSF – DHLG&H	€104,937	Confirmed
Community Archaeology – The Heritage Council	€20,000	Confirmed
County Heritage Plan – The Heritage Council	€37,500	Confirmed
LBAF – NPWS/DHLG&H	€88,161	Confirmed 07/05/2024
CMF – NMS/DHLG&H	€260,000	Confirmed
RSOI UNESCO Bid	€30,000	RCC Budget
Heritage Plan implementation	€39,000	RCC Budget
Conservation Projects	€40,000	RCC Budget
Creative Ireland	€5,000	RCC Budget
Heritage Office Budget	€728,767	

TOURISM

Regional

- Global Irish Famine Way Meetings Held
- Attendance at the National Tourism Conference, Kildare
- Meetings with Ireland West Airport re European Marketing Opportunities
- Beara Breifne Way update meeting with Failte Ireland
- Dublin City FM radio interview/podcast completed

County

- Visit Roscommon Marketing ongoing – including print advertising in Go Wild Magazine, Spirit of Ireland and Spring/Summer Herald 6 county supplement – influencer visit completed
- Roscommon Bound Follow up meetings with town teams
- Destination Boyle Project ongoing – installation of signage meetings
- Roscommon Tourism Presentations delivered to secondary schools in Roscommon

Just Transition Fund Tourism Activator

- The EU JTF Activator is responsible for the promotion of The Investment Grant-Aid Scheme for Private & Community SMEs. It is the role of the Activator to work with Community and Private SME's to explain the scheme and assist with the submission of EOIs and eligible applications. This particular scheme looks to work with the communities in the region affected by the move to a zero carbon future and develop economic activity through tourism.

Engagement levels

From Jan – Apr 2024:

1. Number of community groups engaged	10
2. Number of private businesses engaged	52
3. Overall attendance at information sessions	70
4. Number of face to face meetings conducted	34

Statistics:

- 8 Expressions of Interest (EOI) deemed eligible by Fáilte Ireland this is step one of the funding process. The project type fits the criteria laid down by the scheme and allows the applicant to proceed to application stage in the process.
- 10 Digital Transformation projects deemed eligible and being brought forward by Fáilte Ireland
- 8 applications currently in progress
- 6 Expressions of interest submitted awaiting evaluation
- 4 EOIs in progress currently

Good interest in the scheme to date with a good level of engagement from both the Community and Private Sector.

ARTS OFFICE

Arts Participation Programme

- Planning for **Roscommon Bealtaine Festival** – month of May – funding allocation for events and activities by artists and groups.
- Artist Training (Creative Schools)

Roscommon County Youth Theatre

- Production ‘Open Your Mouth’ 25th to 27th April 2024 at Arts Centre.

Literary Development Programme

- Roscommon New Writing Awards & Chapbook Award – Call for Entries
- Lunchtime Leaves @ Roscommon Arts Centre, monthly Jan to April, finishing on Ireland Poetry Day, April 25th

POP (Planning for Outdoor Performance)

- (Planning for Outdoor Performance) –World Circus Day at Somers Park 20th April – very successful event enjoyed by approx 1500 people, all ages from around the County and beyond. 8 Circus Acts including aerial performances from the Dome and 3 music groups.

Creative Places

- Ongoing – working with Artist Researchers and **Ballaghaderreen** Steering Group & Communities incl community and artist workshops/gatherings/walks.

Public Art Programme in collaboration with Regeneration

- Official opening of Poetry Laneway on Chapel Lane (part of Living Laneways commission installations);
- Mosaic Laneway community engagement workshops in preparation for final design and manufacture;
- Sculpture in process;
- Mote Park commissions assessed and selected x 4 ORIS;

Ongoing development and delivery of the **Creative Ireland** Programme, liaising with artists, creatives, communities and coordinating the work of the internal **Culture Team** comprising Arts, Heritage, Tourism, Library, Community, LEO, Social Inclusion, Climate. Working with the national Creative Ireland Office in the Department of Tourism Culture Arts Gaeltacht Sports & Media. Guided by Roscommon County Council Culture and Creativity Strategy 2023-2027.

- Percy French 170 Celebration Event planning with Strokestown Park House & Famine Museum, May 1st
- Preparations for Cruinniú na nÓg, June 15th – Main events at Strokestown Park House, Arts Centre & King House
- Creative Heartlands Film Bursary – Call for proposals
- Commemorations Programme

ROSCOMMON ARTS CENTRE

Monthly programme contributes to an inclusive and vibrant arts space for artists and audiences through Performance; Gallery; Outreach & Engagement; Artist Supports.

Recruitment in process for Arts & Venue Manager, Box Office Assistant, Events Assistant casual panel.

Planning for **Roscommon International Chamber Music Festival** 7th to 9th June - partnership with Peter Regan, Arts Office, Arts Centre, King House.

Unusual Gestures Exhibition & Talks, finished April 28th

Planning for **Caring for Creativity Exhibition** Opening May 1st

Equality, Diversity, Inclusion Training & Policy development.

KING HOUSE

- King House Manager in post – Patricia Golden
- Exhibitions & Energy upgrades nearing completion
- Ongoing tour bookings, events, meetings
- House to open from May 10th following recruitment of Cultural Assistants, seasonal staff

AN RÍOGA

Preparing for artist collective to move into Exhibition Space. Expect Licence Agreement to begin in May.

INTERNATIONAL PROTECTION/UKRAINE

Offer a Home

The Offer a Home programme was launched on 24th Nov, 2023. Offers of accommodation can be made via Offer a Home website and this will be followed up with an inspection to determine the suitability of the property. The Offer a Home Programme has now been extended to March, 2025 and in agreement with the owners of the properties and the occupants we are renewing all the contracts to this date.

To-date

- 255 properties have been offered in Co. Roscommon.
- 175 properties have been allocated to Ukrainian families. (534 persons)

There are approximately 1559 Ukrainians in the County. There are 490 in Serviced accommodation, 534 accommodation under the Offer a Home programme and 91 in accommodation provided by other organisations such as the Irish Red Cross and Helping Irish Hosts. Therefore, there appears to be cohort living in accommodation that have not come to our attention. There are 15 accommodation Service Provider in the County.

Local Authority Integration Team (LAIT)

The Integration Team is in place since April 22nd. The team attended a National Forum meeting with the LGMA on April 29th which assisted in defining the roles of the LAIT.

The LAIT have begun the reconstruction of the Roscommon Community Integration Forum with members sought from relevant agencies/services. The first meeting of the newly established Forum to take place on June 21st.

The LAIT are working on making the integration office more visible and are currently designing information leaflets and booklets.

A Directory of Service (DOS) is currently underway which will assist new arrivals to the county with practical information to enhance their integration from day 1. The DOS will be localised for each town with a QR code added to direct people to full directory.

LAIT have been meeting with relevant agencies, services and service providers who are currently engaged with the LAIT cohort and have been invited to attend relevant events across the county.

There are current 4 IPAS Centres and 1 EROC in County Roscommon

<u>Centre Location</u>	<u>Total No.</u>	<u>U18s</u>
Ardkeele Boyle	24	14
Old Hall, Frenchpark	50	24
Egans, Boyle	18	1
Riveroak, Ballaghaderreen	98	30
EROC, Ballaghaderreen	169	

Emergency Refurbishment Ukraine Project (ERUP)

Emergency Refurbishment (Ukraine) Programme comprises two delivery strands, one of which is focused on buildings in public ownership and the other which supports owners of private buildings to refurbish them to the appropriate standard. All properties offered are subject to inspection and ongoing project oversight by the Local Authority, to ensure compliance, should they progress through the programme.

Decisions on which properties are suitable for progression through the programme are made by a Technical Working Group (TWG) working under the auspices of the Accommodation Working Group. Decisions are based on criteria, which include location, access to transport links and local amenities, value for money, future potential use, timeframe for delivery and capacity. Five such units of accommodation are being considered, two of which are due for completion in the coming months.