



Comhairle Contae
Ros Comáin
Roscommon
County Council



MANAGEMENT REPORT

August 2024

Roscommon County Council
Revenue Account Income & Expenditure Summary by Service Division
Management Accounts Summary to 31st August 2024

| | EXPENDITURE | | INCOME | | NET |
|---|---------------------------------------|--------------------------|------------------------------------|--------------------------|-----------------------------------|
| | Expenditure Incurred up to 31/08/2024 | Adopted Full Year Budget | Income Receivable up to 31/08/2024 | Adopted Full year Budget | Actual Overall Surplus/ (Deficit) |
| | € | € | € | € | € |
| Housing & Building | 6,514,465 | 9,258,906 | 7,532,617 | 9,531,863 | 1,018,151 |
| Road Transport & Safety | 17,079,116 | 30,288,360 | 5,926,118 | 23,103,509 | (11,152,998) |
| Water Services | 4,377,009 | 6,235,843 | 2,992,852 | 6,115,112 | (1,384,157) |
| Development Management | 8,631,130 | 9,938,335 | 5,183,702 | 3,010,228 | (3,447,427) |
| Environmental Services | 5,027,100 | 8,105,044 | 429,003 | 2,097,373 | (4,598,097) |
| Recreation & Amenity | 3,609,625 | 5,228,935 | 837,380 | 663,076 | (2,772,245) |
| Agriculture, Education, Health & Welfare | 506,669 | 774,889 | 165,943 | 278,967 | (340,726) |
| Miscellaneous Services | 4,240,582 | 5,600,805 | 3,908,896 | 5,373,288 | (331,686) |
| Central Management Charges | 0 | 0 | 10 | 0 | 10 |
| Local Government Fund/General Purpose Grant | 0 | 0 | 8,379,668 | 12,534,000 | 8,379,668 |
| Pension Levy | 0 | 0 | 0 | 0 | 0 |
| Rates | 0 | 0 | 8,300,556 | 12,723,700 | 8,300,556 |
| | 49,985,697 | 75,431,117 | 43,656,745 | 75,431,117 | (6,328,952) |

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 2024

| Opening Balance | Accrued | Vacant Property Adjustments | Write Off/Waivers | Total for Collection | Collected | Closing Balance | Specific Doubtful Arrears | % Collection | % Collection Previous Year |
|------------------------|----------------|------------------------------------|--------------------------|-----------------------------|------------------|------------------------|----------------------------------|---------------------|-----------------------------------|
| 1,466,294 | 12,450,734 | 599,253 | 127,736 | 13,190,038 | 9,922,733 | 3,267,305 | 24,461 | 75% | 71% |
| 647,010 | 4,247,781 | - | (6,517) | 4,901,308 | 4,196,951 | 704,357 | - | 86% | 86% |
| 131,912 | 293,036 | - | - | 424,948 | 347,442 | 77,505 | - | 82% | 68% |

Recourse to Overdraft;

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

PLANNING DEPARTMENT

Forward Planning

Forward Planning activity in August was limited due to the temporary assignment of Forward Planning personnel to development management duties in order to provide essential cover during the prime annual leave period. Notwithstanding this, work commenced on the preparation of Roscommon County Council's submission to the nationwide public consultation on the *Draft Revision of the National Planning Framework*. As announced by the Department of Housing, Local Government and Heritage, the consultation period runs from July 10th to September 12th.

Development Management and Planning Enforcement Activity

The table below summarises Development Management activity in August. New application rates were down on previous months preceding months, with this reflecting annual trends during the traditional summer holiday period. Decisions issued on 42 planning applications, of which 37 (88%) were grants of permission.

Development Management Statistics

| Period | Activity | Roscommon North | Roscommon South | Totals |
|-----------------|-----------------------|-----------------|-----------------|--------|
| Aug 2024 | Valid applications | 27 | 13 | 40 |
| | Invalid applications | 7 | 6 | 13 |
| | Extension of Duration | 0 | 0 | 0 |
| | DED | 3 | 4 | 7 |
| | Pre-planning meeting | 0 | 0 | 0 |

Enforcement Activity

| Period | Activity | Countywide Totals |
|-----------------|----------------------|-------------------|
| Aug 2024 | New enforcement case | 8 |
| | General letter | 18 |
| | Warning letter | 1 |
| | Enforcement notice | 0 |
| | Closed case | 5 |
| | Legal proceedings | 1 |

Unfinished Housing Developments (UHD)

Development activity continued in the same four unfinished housing developments in which activity was undertaken in July - contractors engaged by Roscommon County Council were at work in two developments, in Athleague and Boyle and developers continued to progress site resolution works at two developments, in Monksland and Boyle.

Tarmon Manor in Castlerea was referred to the Roads Department as part of the progression to the final stages of the Taking in Charge process.

A tender evaluation process was undertaken in respect of one contract for minor site resolution works at a development in Monksland.

ECONOMIC AND DEVELOPMENT PROMOTION

Local Enterprise Office:

- **Trading On Line Vouchers (TOVs):** 12 TOVS have been approved in total for January to August 2024. Remote Trading Online Voucher Information Seminars are held regularly, with bookings accepted via the LEO website. Seminars took place on January 25th, March 7th & May 9th. The next Remote Trading Online Voucher Information Seminar has been set for September 19th 2024.
- **Evaluation & Approvals Meeting:** The next Evaluation Committee Meeting is scheduled to take place on 2nd October 2024.
- **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. 15 Green for Business applications have been approved from January to August 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 3 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 5 applications.
- **Microfinance:** 5 applications have been received and sent to MFI this year. 3 approved, 2 applications were declined. 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 779 participants have been facilitated in total from January to the end of August 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:** 15 Business Advice Clinics have been held so far this year from January to June 2024. All bookings were taken via the LEO website online booking system. 144 clients in total are being facilitated through One to One Mentoring sessions in 2024.
- **Enquiries:** Appropriate support provided on an ongoing basis. 338 enquires were logged from January to August 2024.

- **Student Enterprise Programme:** A meeting of the LEO SEP reps and the SEP co-ordinators was held in Portlaoise to discuss the SEP programme and any changes which should be made for the upcoming year. A welcome email has been sent to the Principals of the nine Roscommon secondary schools to inform them that School Registration is open in advance of the start of the academic year.
- **National Enterprise Awards:** This programme has concluded and will recommence in 2025.
- **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 2023-2027

- 3 additional projects submitted complete applications
- A total of 4 projects submitted for administrative checks for review at next LCDC meeting in September.

Local Community Development Committee (LCDC) and LECP

- Last meeting took place on 24th July. Next LCDC Meeting is scheduled for 18th September.
- Environment representative has now been voted for through the PPN -Mr. Kevin Coyle of the Native Woodland Trust-Lecarrow Branch. Awaiting confirmation of Chambers Ireland and Teagasc Representative.
- Monitoring of LECP actions is underway and information is being sought from all stakeholders. It is hoped that all goals will be updated by December and we will be in a position to present at the December LCDC Meeting.

Healthy Ireland

- Application for 2 further Connect Cafes in Castlerea and Roscommon Town, funding not required, facilitation training organised.
- 35k funding now fully allocated to programmes across the county, broad range of target groups benefited from this funding under Outcomes 1 & 2 (increasing physical activity & improving positive mental health). 50% funding supplied to all partners to date
- Positive evaluation received from Rise and Thrive Programme in Lough Funshinagh area, further engagement required with community to identify additional programme delivery later in the year if desired by the community.
- Healthy Ireland collaboration continues into the development of national community resilience toolkit that could be used to support both practical and wellbeing interventions in response to emergency situations/unforeseen traumatic events within a community.
- Draft Healthy Roscommon Plan for 2023-2025 in development for consultation to be complete by end September for November publication.
- 2 individual events supported across Pride weekend which has received very positive feedback from the community, formal evaluation awaited.
- Healthy Roscommon podcast slot secured on Shannonside FM, this will run 5 mornings per week in 90 second slots. Planning and Training Sessions to be held with contributors in September ahead of launch on September 30th 2024

SICAP

- Received extra 'New Arrivals' funding of €12,650 in August 2024. The revised SICAP Annual Plan 2024, taking account of this additional funding will be presented to the LCDC for approval at its next sitting in September.

Local Community Safety Partnership (LCSP)

- The closing date for receipt of expressions of interest was 1st August and our Human Resources Department is progressing the recruitment campaign.
- The 6th Annual Roscommon/Longford Garda Youth Awards is due to take place October. The ceremony will be hosted by Roscommon County Council this year. The judging panel met on 29th August in Roscommon Garda Station, where finalists were agreed upon under each of the categories.

Comhairle Na nÓg

- Comhairle na nÓg had their Full Meeting (all members) in the Council Chamber, Áras an Chontae on 23/08/24.

Community Recognition Fund 2023 (CRF)

- Additional €72,959.10 drawdown submitted to Department covering 2 projects – expected payment early Sept.
- All remaining projects are progressing well. The CRF team are working closely with the community groups to ensure the remaining projects will be complete by the deadline of early September 2024.

Community Recognition Fund 2024 (CRF)

- The Minister announced the successful applicants of the CRF 2024. 3 projects submitted by Roscommon County Council were successful.
The Growing Tree – Ballaghaderreen,
Family Resource Centre – Boyle and
Roscommon Homecare Services – Fáilte le Chéile
- Communication was sent to all groups on the status of their EOI via email.

Local Enhancement Programme 2024

- 18 projects received payment of approved grants (total €11,873)

Age Friendly

- Roscommon's Fit Farmers programme were successful in being shortlisted for a National Age Friendly Award. The Awards Ceremony will take place in Dublin in November 2024.

Social Inclusion Unit

- Roscommon Pride event took place in Roscommon town on 24/08/24, this was a very successful event with a huge turnout on the day.

- Service level agreements put in place with Foróige and Tuismitheori le Cheile (RLP) for Dormant Accounts Funding to support the delivery of Action 6.3, **National LGBTI+ Inclusion Strategy** for the provision of services.

PPN

- LCDC Environmental Representative nomination has been completed and Mr. Kevin Coyle will be put forward for adoption at the next council meeting.
- Continued collaboration with RCC IT Staff on streamlining of online grants portal for community groups
- Collaborated with S3 Solutions (Consultants) and DRCD to carry out research on the barriers to involvement in Public Participation Networks.
- Supported RCC Tourism Officer on engagement with communities for the new Tourism Strategy for County Roscommon (2024-2029)
- Liaised with Leitrim and Roscommon County Council Staff to support public consultations on the new Joint Carrick-on-Shannon Local Area Plan 2025-2031 (JLAP)
- Supported RCC Heritage Officer & Regeneration Team on the delivery of events as part of Heritage Week 2024
- Continued dissemination of funding and capacity building opportunities to PPN members via monthly newsletters, emails and online posts.

HERITAGE

100 Roscommon Graveyards: Crane Bag Consulting were appointed to develop a detailed proposal for creating a comprehensive record of historic graveyards in the care of the RCC. The project ambition has been refined as follows:

Objective

1. Record and publish all historic graveyards under Council care, to include locational maps, cemetery maps, short histories and images of all headstones.
2. To ensure security of all records into the future and to provide for ongoing public access.

Magnitude

Approximately 100 graveyards are involved, with an average of 160 headstones each. Some 20 graveyards have already been surveyed and are included on the Irish Historic Graves website.

Timescale

The timescale for completion is five–six years, currently 2025-2030.

Audience

The anticipated audience extends from interested members of the public, to local communities and societies, to academic researchers. The end-product needs to work for them all.

Outputs

Two outputs are envisaged, static (i.e. hardcopy) and dynamic (online – to include an online edit function). Both versions need to be accessible, searchable and attractive.

Royal Sites of Ireland UNESCO Bid: Working Group met on 14/08/2024. Items for discussion were the MOU, Royal Sites Mapping, Shared Island funding opportunities. Caitríona O'Connor has been appointed as RSOI Project Co-ordinator. This post is based in Tipperary CoCo.

County Roscommon Heritage Forum: NA

County Roscommon Heritage Strategy 20205-2030: Ongoing.

Built Heritage Investment Scheme: Ongoing.

Historic Structures Fund: Ongoing.

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

- **Community Archaeology Funding Stream:** John Cronin & Associates have been appointed delivery of community archaeology services.
- **County Heritage Plan Work Programme:** work ongoing on delivery of the programme:
 - A Survey of the Heritage of Holy Wells in Co. Roscommon: Story map, video & exhibition launched on 20/08/2024 for National Heritage Week, see <https://www.roscommoncoco.ie/en/services/community/heritage/roscommon%20holy%20wells/>

National Heritage Week: 54 x events and 4 x digital projects were registered for Co. Roscommon. Heritage Office PR campaign for the week included full page newspaper adverts & associated PR for 2 x weeks. PR on RCC Staff intranet. Heritage Office news emails, emails to event organizers, 9 x social media posts scheduled across all RCC channels plus an additional 13 x RCC facebook posts/reels/stories posted during the week. All event organizers were supplied with branded PR materials flags etc.

Local Biodiversity Action Fund: 6 x applications were awarded €88,161 from the DHLG&H. It is anticipated that these projects will be delivered and the LBAF recoupment claim completed by the Biodiversity Officer.

Community Monuments Fund: 4 x projects, total allocation €260,000:

- Cloonshanvile Abbey Conservation Project Phase 1 €100,000: Work on getting Stone Art Conservation appointed is progressing.
- Kilronan Abbey Conservation Management Plan €30,000: A second procurement process was commenced.
- Kiltullagh Church Conservation Management Plan €30,000: Work on getting Southgate Associates appointed is progressing.
- Ballintober Castle Phase 2 conservation Works – €100,000. Contractor is on site and works have commenced. This is a Ballintubber Development Association project.

Farming Rathcroghan Operational Group: Meeting on 02/08/2024.

Owen O’Conor Mausoleum Conservation Project: PR to be prepared.

Roscommon County Council Civic Memorials Policy: Policy approved at May Plenary meeting of Roscommon County Council. Online application form being developed.

Heritage Office News: 72 emails circulated so far in 2024.

Social Media Posts: 33 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 |
| 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

- EU JTF Networks workshop Athlone attended
- National Trails conference prep meetings held
- Beara Breifne Way project meeting participation

County

- Visit Roscommon Marketing ongoing – New Marketing Company appointed following quotation process
- Roscommon Tourism Strategy 2024-2029 – Public consultation completed
- Roscommon Bound Follow up meetings with town teams & consultants

- Destination Boyle Project ongoing – design/ installation of signage meetings
- Just Transition State applications work ongoing

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.

EOI closing date was 2nd July and the funding has now moved to application phase.

Engagement levels:

1. No of Community Groups engaged: 11
2. No. of Private Businesses engaged: 72
3. Overall Attendance at information evenings: 70
4. Number of face to face meetings conducted: 50

Statistics:

- 27 Expressions of Interest deemed Eligible by Fáilte Ireland, which is step one in the funding process. This means that the project type fits the criteria laid down by the scheme and allows the project to proceed to the application stage in the process.
- 13 Digital Transformation Projects have been deemed eligible and are being brought forward through this process by Fáilte Ireland.
- 2 applications for Micro Funding- under €10,000 have been submitted for Evaluation by Failte Ireland
- 2 applications submitted for Evaluation to Failte Ireland
- 18 Expressions of interest submitted currently awaiting evaluation after further information requests.

The closing date for applications for funding is 13th January 2025, currently the Tourism activator is working closely with applicants to submit strong applications for funding.

ARTS OFFICE

Arts Participation Programme - ongoing

Roscommon County Youth Theatre - Summer break

Creative Places Ballaghaderreen – ongoing research – working with Artist Researchers and Ballaghaderreen Steering Group & Communities incl. local artist engagement, workshops, events as part of **Ballaghaderreen Arts Festival** and **Heritage Week**.

POP Planning for Outdoor Performance – preparation of Guidelines in partnership with Local Authority Partners and Promenade Project Manager.

Public Art Programme in collaboration with Regeneration – ORIS Mote Park, URDF Roscommon Town Square Sculpture & Laneways ongoing.

Culture Night, September 20th – ongoing preparations.

Creative Heartlands (Roscommon Leitrim Sligo Film & Design Project LEO/Arts) selected as the national winner in the **European Enterprise Promotion Awards**. Event in Budapest in November to announce the European winners and mark the national winners.

Creative Ireland Programme

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.

- **Commemorations Programme** ongoing
- **Mayo Roscommon: Care & Creativity in Context** – appointment of Coordinator – contract for services.
- **Open Call Projects** delivered during Ballaghaderreen Arts Festival
- **In These Rooms** by artist Greer Mac Keogh
- **Successful application for additional funding** to further develop two existing projects
- **Cultural Companions** – launch of programme of day-time arts events for older people county-wide
- **Culture Team Evaluation** - Creative Ireland evaluation process commenced to identify and demonstrate to stakeholders including central government and local government, the impact and value of Creative Communities and the strategic value of the Culture and Creativity Teams in local authorities and how this model can contribute to the Government's Action Plan for Designing Better Public Services.

ROSCOMMON ARTS CENTRE

Monthly programme contributes to an inclusive and vibrant arts space for artists and audiences through Performance; Gallery (Exhibition by artist Naomi Draper); Outreach & Engagement (Artist on my Green etc); Artist Supports (Artist Café etc).

Equality, Diversity, Inclusion Policy in development.

Recruitment in process for Box Office Assistant

KING HOUSE

- Ongoing tours, group bookings, events, meetings.

AN RÍOGA

- In These Rooms (Creative Ireland Commission) Opening in Exhibition Space.
- New Art Gallery relocated to 1st Floor.

INTERNATIONAL PROTECTION/UKRAINE

Local Authority Integration Team (LAIT)

The LAIT continue to run clinics with IPAS accommodation centres and with the BOTP cohort in August there were;

- 10 Clinics held in August with 45 people engaged
- Individual follow up completed for each of the 45 people, ranging from 1 – 4 interventions per person.
- Two serious cases needed more intensive work, one in relation to an unaccompanied minor in an adult setting and the other in relation to an eviction notice for a large family from one of the centres.

The main issues raised were in relation to:

- Voluntary relocation requests
- Employment
- Education
- Transport
- Social activities
- access to GP's and Mental health services

LAIT prepared a 2025 Business Plan for LGMA outlining budget requests. LAIT team attended training sessions with Ruhama (in relation to sex trafficking) and Adkidwa on Female Genital Mutilations. LAIT attend additional information sessions as organised by the LGMA.

LAIT in conjunction with the Volunteer Centre are delivering a portrait event for Culture Night – 34 IPA residents from Frenchpark had their pictures taken which will be displayed in Trinity Arts Centre. The participants will be bused to the event to share in the celebrations on Sept 20th.

LAIT conveyed an Integration Workers meeting for the growing number of workers across the county – this network will form a subcommittee of the CIF.

There are current 4 IPAS Centres and 1 centre for Programme Refugees and 12 BOTP congregated setting across Co Roscommon. In addition to the clinics LAIT engage with centre management weekly and support them with queries.

The LAIT supported residents with a relocation from Academy house – concerns about the relocation process have been escalated through the LGMA.

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

- 300 properties have been offered in Co. Roscommon.
- 208 properties have been allocated to Ukrainian families. (645 persons)

There are approximately 1559 Ukrainians in the County. There are 421 in Serviced accommodation, 645 accommodated 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 a cohort of individuals living in accommodation that have not come to our attention. There are 12 accommodation Service Provider in the County. One center in Roscommon town and one in Strokestown have been closed.

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 LGMA. 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

There are two properties under this program to be delivered by 31/10/2024.

Doyles in Cootehall comprises of 31 beds and this is due for completion in September 2024.

Croghan Old National School comprises of 15 beds and this is due for completion in October 2024.

Both properties have approved bed management plans by LGMA & DECIDY.

These properties are within the village and are serviced by schools and a local link to larger towns.