



Comhairle Contae
Ros Comáin
Roscommon
County Council



MANAGEMENT REPORT

January 2024

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

	EXPENDITURE		INCOME		NET
	Expenditure Incurred up to 31/01/2024	Adopted Full Year Budget	Income Receivable up to 31/01/2024	Adopted Full year Budget	Actual Overall Surplus/ (Deficit)
	€	€	€	€	€
Housing & Building	567,715	9,258,906	847,437	9,531,863	279,723
Road Transport & Safety	892,163	30,288,360	63,548	23,103,509	(828,615)
Water Services	305,707	6,235,843	451,550	6,115,112	145,843
Development Management	575,006	9,938,335	267,399	3,010,228	(307,607)
Environmental Services	186,345	8,105,044	28,459	2,097,373	(157,886)
Recreation & Amenity	239,379	5,228,935	43,536	663,076	(195,842)
Agriculture, Education, Health & Welfare	12,760	774,889	10,580	278,967	(2,181)
Miscellaneous Services	187,555	5,600,805	9,342	5,373,288	(178,213)
Central Management Charges	808,832	0	53,891	0	(754,941)
Local Government Fund/General Purpose Grant	0	0	0	12,534,000	0
Pension Levy	0	0	0	0	0
Rates	0	0	1,054,037	12,723,700	1,054,037
	3,775,462	75,431,117	2,829,780	75,431,117	(945,682)

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 January 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	1,467,360	12,648,447	600	-	14,115,208	675,348	13,439,860	25,863	5%	4%
Rents & Annuities	645,943	509,552	-	(1,000)	1,156,495	479,784	676,711	-	41%	44%
Housing Loans	131,634	-	-	-	131,634	37,395	94,239	-	28%	19%

Recourse to Overdraft;

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

PLANNING DEPARTMENT

Forward Planning

The statutory public consultation on the *Draft Roscommon Town Local Area Plan (LAP) 2024-2030*, which commenced on December 15th 2023, continued throughout January. A public consultation drop in event was held in the Abbey Hotel on Thursday January 18th. The event, which took place from 2pm to 7pm, provided an opportunity for attendees to discuss the Draft Local Area Plan with planning officials. The event attracted attendance levels similar to consultation events during the preparation of previous plans for Roscommon town.

In respect of the pre-draft phase of the *Athlone Joint Urban Area Plan*, non-statutory public consultation on the *Strategic Issues Paper* commenced on December 7th 2023 and ran throughout January 2024. A public consultation drop in event took place in Athlone Civic Centre on Thursday January 25th. The event attracted participants from both the County Roscommon and County Westmeath areas of Athlone.

Collaborative work was undertaken between the Forward Planning Team and Roscommon County Council's GIS Officer, on the preparation of the draft Residential Zoned Land Tax (RZLT) map for 2025, in advance of the publication deadline on 1st February 2024. The draft RZLT map for 2025 identifies land that the local authority considers to be in scope for the tax (identified in accordance with the criteria set out in the *Residential Zoned Land Tax – Guidelines for Planning Authorities* (June 2022)). The draft map has been prepared to reflect the up to date position in respect of applicable legislative, zoning and servicing and any RZLT appeal or review outcomes, as of 1st January 2024.

Development Management and Planning Enforcement Activity

The table below summarises Development Management activity in January. A total of 35 valid planning applications were received. Of those, 30 (85.7%) were submitted online via the e-planning facility. Decisions issued on 32 planning applications, of which 26 were grants of permission.

Development Management Statistics

Period	Activity	Roscommon North	Roscommon South	Totals
January 2024	Valid applications	17	18	35
	Invalid applications	5	6	11
	Extension of Duration	0	0	0
	DED	9	2	11
	Pre-planning meeting	16	3	19

Enforcement Activity

Period	Activity	Countywide Totals
January 2024	New enforcement case	7
	General letter	1
	Warning letter	6
	Enforcement notice	1
	Closed case	2
	Legal proceedings	0

Unfinished Housing Developments (UHD)

Development activity resumed on 8 sites around the county in at the start of the new year. Contractors engaged by Roscommon County Council were at work in six developments (of which five were in the Athlone MD and the sixth was in the Boyle MD). Developers were also on-site undertaking agreed site resolution works in two developments – one development was in Monksland and the other in Boyle.

A contract was awarded for minor site resolution works at a development in Tarmonbarry. In addition, a tender for minor site resolution works at a development in Castlerea was returned and in the evaluation process in January.

ECONOMIC AND DEVELOPMENT PROMOTION

Local Enterprise Office:

- **Trading On Line Vouchers (TOVs):** **Three** applications were received and approved in January 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. The next Remote Trading Online Voucher Information Seminar is on March 7th 2024.
- **Evaluation & Approvals Meeting:** The first EVAC meeting for 2024 is scheduled to take place on 13th March 2024.
- **Green for Micro 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. LEO Roscommon has processed **zero** applications in January 2024. Clients that have completed the Green for Business can now apply for the new Energy Efficiency Grant.
- **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.
- **Technical Assistance for MicroExporters:** helps small businesses expand into export markets by assisting with the costs of exhibiting at international trade shows. LEO Roscommon processed three applications in January 2024.
- **Microfinance:** One application was received and sent to MFI in January. 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 81 participants have been facilitated in January 2024.
- **Local Enterprise Week:** Takes place between 4th and 8th of March 2024. A schedule of 11 local events will take place, to include training, mentoring and networking events in County Roscommon as well as 2 National Spotlight events at national level.
- **Remote Mentoring:** **2** Business Advice Clinics were held in January with **16** clients attending the clinics. All bookings were taken via the LEO website online booking system. **15** clients in total are being facilitated through One to One Mentoring sessions in January 2024.
- **Enquiries:** Appropriate support provided on an ongoing basis. **54** enquires were logged in January 2024.
- **Student Enterprise Programme:** The schools are currently going through their selection process for entry to county final judging level. The County final is scheduled for Tuesday March 12th 2024 and will take place in the Athlone Springs Hotel.
- **National Enterprise Awards:** The County Enterprise Awards Ceremony will take place on Thursday March 7th 2024.

- **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

LEADER

- Final LEADER 2023-2027 Operating Rules published 30/1/23
 - Review meetings held with implementing partner to update SLA and procedure manuals
- Project Claims Up to date (7 claims paid in January)

Local Community Development Committee (LCDC) and LECF

- LCDC Meeting took place 24.01.24.
- The Local Economic and Community Development Plan 2023-2029 (Final) was presented to the Council members at the Council meeting of 22nd January 2024.
- Continuing to liaise with the Farming Representative Organisations to seek a new Nominee for the Farming Pillar following the resignation of the previous representative.

Joint Policing Committee (JPC)

- Next JPC Meeting scheduled for 11.03.24.
- **JPC Strategic Plan** - Having completed some initial consultations, work has commenced on the JPC Strategic plan. Meetings will be taking place with An Garda Síochana in February. It is anticipated that a draft version of the Plan will be presented for discussion and input at the next JPC Meeting scheduled for 11.03.24.
- **Community Safety Innovation Fund** - Approval from the Department sought to carry over the remaining balance of €941.00 and use in 2024 in conjunction with Age Friendly.
- **Property Marketing Education** took place in Kilbride Community Centre on 27.01.2024. James O'Neill of Property Marketing Ireland delivered the education. The event was well attended with 20 individuals representing different groups and different areas in the County. Feedback was extremely positive.

Citizen Rural Project

- No update for January

Comhairle Na nÓg

- Received Comhairle na nÓg Workplan setting out the dates for all their meetings locally and nationally for 2024 on 26/01/24

Planet Youth

- No update for January

Healthy Ireland

- Health and Wellbeing sub-committee of the LCDC was facilitated 25th Jan 2024
 - Approval granted for 10 Healthy Roscommon Connect Café applications
 - 3 projects approved under the additional €35k funding

- Agreed extension of open call for funding projects until end of Feb – review at next committee meeting
- Working group established to review Podcast series
- 2023 Financial and Progress reports due February 16th 2024

SICAP

- SICAP Q1 Funding & New Arrivals Funding for Jan & Feb 2024 was received from the Department of Rural and Community Development
- There was a SICAP Regional Support Conference held in the Hodson Bay Hotel on 30/01/24. This was arranged by Pobal & supported by the Department of Rural and Community Development and attended by Roscommon's Social Inclusion Officer. The conference identified new reporting systems in relation to the administration of the new SICAP programme 2024-2028

Local Enhancement Programme 2024

- Total amount allocated to Roscommon is €138,641.54 of this amount €23,106.92 has been ring-fenced towards women's groups. This fund will provide capital supports essential for the many community groups and organisations, particularly those who serve disadvantaged areas in rural and urban areas. There is a total of 122 applications received (inc women's groups).

Community Recognition Fund (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 currently working closely with community groups to assist them in progressing their projects. Return sent to Department regarding update on projects

Age Friendly

- Meeting of OPN (Older Person's Network) held on 10/01/24 in Aras an Chontae
- HSE Healthy Ireland hosted an excellent 'Think Brain Health' webinar on 24/01/24, details of which were forwarded to our OPN group
- Meeting of OPN (Older Person's Network) held on 31/01/24 in the Leader Office. The group dictated a statement, through their Chairperson Bernie Kearney, opposing the closing of the Post Office in Roscommon Town. This was forwarded to Shannonside, An Post, to various local politicians and was submitted to the county councillors for their special council meeting the following evening.

Social Inclusion Unit

- The remaining Social Inclusion Week grants (€1,600) were paid in January 2024

PPN

- Facilitated 2024 Local Enhancement Programme funding webinar for community groups with colleagues in RCC Community Department (Over 70 Attendees)
- Community Training Needs Analysis circulated to network members for their contributions and feedback to inform training delivery in 2024.
- “Planning Roscommon Together” initiative shortlisted for National Community and Council Award (LAMA Awards)
- Continued increase in PPN registrations during January.
- Additional funding awarded to Roscommon PPN to develop a Strategic Plan from Department of Rural & Community Development.
- Finalised Ballaghaderreen Action Plan- (Social Inclusion Profile) with various local stakeholders via the SIM Research Subgroup.
- Communications across various platforms on new funding opportunities and policy consultations for Communities.

INTERNATIONAL PROTECTION/UKRAINE

Offer a Home

Scheme was launched on the 24th November 2023. Applications can be made via Offer a Home website and this will be followed up with inspections to determine the suitability of the property. Advertisements of the scheme have been placed on line (RCC website and Social media) and in the local newspapers.

To-date

- 206 properties have been offered in Co. Roscommon.
- 138 properties have been allocated to Ukrainian families. (431 persons)
- 3 are in the process of being offered.
- 43 houses have been withdrawn.

There are approximately 1100 Ukrainians in the County that we are aware of, however, there are also a number of privately arranged units of accommodation. There are 15 accommodation Service Providers, two of which are under contract with Roscommon County Council and the remaining are under contract with IPAS.

Local Authority Integration Team (LAIT)

A Local Authority Integration Team is being set up in every Local Authority. The primary role of the Local Authority Integration Team (LAIT) is to provide ongoing integration supports to International Protection (IP) applicants, Programme Refugees and Beneficiaries of Temporary Protection (BOTP) to enable them to live independently in the community. Roscommon County Council are currently in the process of recruiting staff

Emergency Refurbishment Ukraine Project (ERUP)

- There is a total of 7 properties registered for the Emergency Refurbishment Programme

TOURISM

Regional

- EU Just Transition Fund online webinars & review of applications
- Hodson Bay Project Working Group meetings held with Waterways Ireland
- 3 day Visit Roscommon Promotion at the Holiday World Show, RDS, Dublin
- Clondra to Tarmonbarry Greenway Meeting held with Longford County Council

County

- Visit Roscommon Spring/Easter Marketing campaign preparatory meetings held
- Roscommon Bound Senior Management team Workshop & town team consultation held
- Destination Boyle Project ongoing
- Commencement of Tourism Activator role – meetings held with Failte Ireland
- Festivals and Events 2024 Grants Scheme Preparation and advertisement

HERITAGE

Royal Sites of Ireland UNESCO Bid – Working group met on 22/01/2024. The Memorandum of Understanding is still being worked on. RCC will need to sign off on the MoU at the next Steering Group Meeting. PO was raised for 30K contribution to RSOI project.

Roscommon Field Names Project: Meeting took place on 16/01/2024 to review project to date and plan for 2024.

New County Roscommon Heritage Plan: ‘Have your say’ call for submission on the County Roscommon Heritage Plan 2024-2028 via online survey was uploaded to RCC website, advertised in Roscommon Herald, press release, social media, heritage office news, RCC staff intranet and radio interview with Shannonside FM. Deadline for submission is 16/02/2024.

Built Heritage Investment Scheme: €96k plus €8,169 ring fenced thatch funding allocation. 23 applications received.

Historic Structures Fund: 9 applications received.

Heritage Office News: 7 emails circulated

Social Media Posts: 1 post

ARTS OFFICE

Arts Participation Programme

- **CARE: Creative Ageing in Roscommon - Artist Residencies Programme** in HSE Nursing Homes 2023 ongoing. Evaluation & Review with HSE for 2024 funding.
- Planning for **Roscommon Bealtaine Festival** – month of May

Roscommon County Youth Theatre

- Weekly workshops at Roscommon Arts Centre – preparations for production April 2024.

POP (Planning for Outdoor Performance)

- Preparations for World Circus Day at Somers Park 20th April.

Public Art Programme in collaboration with Regeneration

- Roscommon Town URDF Sculpture on the Square & Living Laneways commissions
- Athleague T&V Circle of Life commission
- Mote Park ORIS artist call out
- Early stages of N5

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**.

- Artists as Cultural Leaders Talks & Mentoring Programme at King House
- Creative Roscommon Open Call

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
- Creative Producer (freelance) contract for services awarded.

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

KING HOUSE

Exhibitions & Energy upgrades nearing completion

Ongoing tour bookings, event bookings, meetings

Recruitment in process for

- Arts & Venue Manager (King House, An Ríoga and Douglas Hyde Centre)