



Comhairle Contae
Ros Comáin
Roscommon
County Council



MANAGEMENT REPORT

July 2024

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

	EXPENDITURE		INCOME		NET
	Expenditure Incurred up to 31/07/2024	Adopted Full Year Budget	Income Receivable up to 31/07/2024	Adopted Full year Budget	Actual Overall Surplus/ (Deficit)
	€	€	€	€	€
Housing & Building	5,814,181	9,258,906	6,609,932	9,531,863	795,751
Road Transport & Safety	13,706,577	30,288,360	5,839,663	23,103,509	(7,866,914)
Water Services	3,930,927	6,235,843	2,705,536	6,115,112	(1,225,391)
Development Management	8,223,380	9,938,335	5,252,869	3,010,228	(2,970,511)
Environmental Services	4,167,196	8,105,044	391,047	2,097,373	(3,776,149)
Recreation & Amenity	3,189,732	5,228,935	797,552	663,076	(2,392,179)
Agriculture, Education, Health & Welfare	439,877	774,889	90,406	278,967	(349,472)
Miscellaneous Services	3,494,071	5,600,805	3,739,405	5,373,288	249,333
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	7,265,188	12,723,700	7,265,188
	42,965,940	75,431,117	41,071,274	75,431,117	(1,894,666)

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 July 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	12,454,507	526,212	93,221	13,301,368	9,526,978	3,774,389	25,311	72%	67%
Rents & Annuities	647,010	3,688,858	-	(6,517)	4,342,385	3,617,885	724,500	-	83%	84%
Housing Loans	131,912	254,028	-	-	385,939	305,878	80,062	-	79%	64%

Recourse to Overdraft;

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

PLANNING DEPARTMENT

Forward Planning

The *Two Year Progress Report on the Roscommon County Development Plan 2022-2028* was formally presented to Members at the July Plenary meeting.

The final stage in the process of making the *Roscommon Town Local Area Plan 2024-2030* also occurred in July. Following the issuing of the *Chief Executive's Report on Submissions Received on the Proposed Material Alterations to the Draft Roscommon Town Local Area Plan*, Members of the Roscommon Municipal District held a Special Meeting on July 25th 2024, at which they formally considered the report and thereafter agreed to make the Plan. In accordance with statutory requirements, the Plan as made was submitted (within 5 working days of that date) to the Office of the Planning Regulator for consideration. The Plan (including the associated Environmental Reports) is available to view online on *Roscommon Town LAP* section of the dedicated *County Development Plan* website (www.rosdevplan.ie).

Development Management and Planning Enforcement Activity

The table below summarises Development Management activity in July. New application rates were broadly similar to the average rates across the three preceding months. Decisions issued on 38 planning applications, of which 31 were grants of permission.

Development Management Statistics

Period	Activity	Roscommon North	Roscommon South	Totals
July 2024	Valid applications	29	29	58
	Invalid applications	10	6	16
	Extension of Duration	0	0	0
	DED	11	5	16
	Pre-planning meeting	0	0	0

Enforcement Activity

Period	Activity	Countywide Totals
July 2024	New enforcement case	4
	General letter	11
	Warning letter	7
	Enforcement notice	0
	Closed case	7
	Legal proceedings	0

Unfinished Housing Developments (UHD)

Development activity in July was on-going in four unfinished housing developments around the county. Contractors engaged by Roscommon County Council were at work in two developments (in Athleague and Boyle). Developers also continued to undertake site resolution works at two unfinished developments (in Monksland and Boyle).

As part of the Taking in Charge (TIC) process, Schedules associated with Tarmon Manor in Castlerea issued to Uisce Éireann for consideration, and The Larches in Lisacul was referred to the Roads Department to progress the TIC process.

ECONOMIC AND DEVELOPMENT PROMOTION

Local Enterprise Office:

- **Trading On Line Vouchers (TOVs):** 12 TOVS have been approved in total for January to July 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:** An Evaluation Committee Meeting was held on 11th July 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. 14 Green for Business applications have been approved from January to July 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 approved 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 July 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:** 14 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. 136 clients in total are being facilitated through One to One Mentoring sessions in 2024.
- **Enquiries:** Appropriate support provided on an ongoing basis. 295 enquires were logged from January to July 2024.

- **Student Enterprise Programme:** A tender competition to appoint the in school co-ordinators for the 2024/25 programme has been completed and Whizzkids Training were appointed as the successful co-ordinators.
- **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

- Final 7 projects from 2014-2022 Programme paid
- 1 new project at application submitted stage 2023-2027 Programme

Local Community Development Committee (LCDC) and LECP

- Last LCDC Meeting took place on 24th July. There was full attendance from the committee with newly elected Councillors and existing Councillors in attendance. Next meeting is 'In Person' is scheduled for 18th September.
- We are still awaiting confirmation regarding the Environmental Representative on the LCDC. The PPN Co-ordinator to advertise for PPN Environmental Representative. We are awaiting nominations for Teagasc representative and Nomination from Chambers Ireland
- LECP Monitoring Process confirmed and agreed with the LCDC Committee at the meeting. Goals 1 and 2 have been sent through to members which now need to be updated.

Healthy Ireland

- 9 of the 10 Connect Cafes granted funding were operational with 3 having completed the programme completely, feedback awaited on completed projects and 2nd 50% payments to be made on receipt of same. Other cafes submission dates have been extended to allow for meaningful completion of project.
- Health and Wellbeing Subcommittee held repurposing of funding application received to support a new programme for maximising wellbeing for those suffering from addiction related issues via Roscommon Women's Network. This repurposing was agreed.
- Wellbeing support programme delivered to the community in the Lough Funshinagh area across 4 weeks, in response to ongoing flood crisis. Programme has been completed with immediate feedback very positive further feedback awaited as to how to support the community into the future
- €2,000 funding allocated to the Pride Weekend at Health and Wellbeing Subcommittee. Weekend activities being supported align with HI outcomes – Resilience Workshop for Young People from LGBTQ+ community, Family 5k colour run.

SICAP

- SICAP sub-committee meeting on 17/07/24, this included new member of the team i.e. Rita Kearney. Two of Leader's SICAP team also attended. The Annual Plan 2024 & Mid Year Plan 2024 were approved unanimously.
- The Q3 payment was made to Leader on 24/07/24 (€213,789.75).
- The LCDC formally approved the Annual Plan 2024 & Mid Year Plan 2024 on 24/07/24.

Local Community Safety Partnership (LCSP)

- The closing date for submission of expressions of interest in the position of Chairperson for Roscommon LCSP was extended to 1st August, 2024.

Comhairle Na nÓg

- Comhairle na nÓg had their full meeting (all members) in the Council Chamber, Áras an Chontae, on 26/07/24 and a national executive meeting on 27/07/24.

Community Recognition Fund 2023 (CRF)

- 1 additional project received full payment of funding (€20,000)
- All remaining projects are progressing. The CRF team continue to 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 Community Department are currently awaiting a response from the Department in relation to projects submitted for funding in this first window of the fund.

Local Enhancement Programme 2024

- 5 “Change of Projects” submitted and approved by the Department.

Age Friendly

- A SOG ‘Strategic Oversight Group’ has been set up to oversee the entire Age Friendly Train Station Project for Carrick on Shannon.
- Attended a ‘Train the Trainer’ course in Dublin on 11/07/24 with a view to rolling out the Age Friendly Business Recognition Programme throughout County Roscommon.
- Two applications were submitted from Roscommon in July for the Age Friendly Awards, (i) Castlerea Swimming Pool & Somers Park (ii) Roscommon Fit Farmers Programme.
- An Age Friendly Alliance Meeting was held on 25/07/25 chaired by our CE Shane Tiernan. Approval was given by the members there re the Age Friendly Draft Strategy and also with proceeding with plans for Carrick on Shannon Train Station attempting to achieve Age Friendly status.
- Paddy Joe Burke, Roscommon’s Age Friendly Ambassador is doing great work in his role and is travelling the length & breadth of the county inspiring & uplifting everyone. He was asked to be a speaker on RTE Radio 1 on 30/07/24, an excerpt from this interview is on Roscommon County Council’s facebook page.

Social Inclusion Unit

- Roscommon County Council’s Social Inclusion section provided support to Roscommon’s First Pride Weekend.
- Roscommon Play Day was held in Lough Key Forest Park, Boyle on 20/07/24. This was a collaborative event between Roscommon County Council, Community Department and the County Child Care Committee. It was a huge success with a range of free activities available on the day.

PPN

- Delivered “Fundraising and developing a Fundraising Plan Workshop” with Community groups in conjunction with GRETB and RLP
- Commenced the recruitment campaign for LCDC Vacancy (i.e Environmental Rep)
- Progressed with actions associated with the research and development of DRCD’s new PPN National Roadmap as part of Roscommon PPN’s role on the National Advisory Committee
- Continued engagement with RCC Corporate Unit to support the formulation of new SPC’s with regards PPN representation.
- Supported Community Section on promoting participation in Garda Youth Awards, Pride of Place and recruitment of new LCSP Chairperson.
- Supported the delivery of various community initiatives with groups in the county.
- Ongoing dissemination of Funding and capacity building opportunities to PPN members via monthly newsletters, emails and online posts.

HERITAGE

Royal Sites of Ireland UNESCO Bid: ongoing.

County Roscommon Heritage Forum: NA

New County Roscommon Heritage Strategy: 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 preparation ongoing.
 - National Heritage Week: PR ongoing
 - Co. Roscommon Folklore and Oral History Collection Consolidation Phase 1 - ongoing
 - Roscommon Field Names Project- seminar on 05/07/2024. Good attendance and discussion.
 - Historic Graveyard Recording Project – re-scheduled to autumn.
 - Historic Graveyards Seminar - complete.
 - ‘Know Your Locality’ online heritage course – complete.
 - 100 Roscommon Graveyards – concept development progressing.
 - County Roscommon Heritage Strategy 2025-2030: 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 awarded €88,161 from the DHLG&H. This must be matched with €15,559 from RCC to give a total budget for 2024 of €103,720. It is anticipated that these projects will be delivered primarily by the Biodiversity Officer. 3 x of these projects are multi annual and the RCC match funding commitments of €3,930 for 2025 and €4,147 for 2026 were detailed in the June 2024 heritage report.

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

- Cloonshanvile Abbey Conservation Project Phase 1 €100,000: Stone Art Conservation were the successful tenderer for the works phase.
- Kilronan Abbey Conservation Management Plan €30,000: No quotations were received by the tender deadline. This will have to be re tendered.
- Kiltullagh Church Conservation Management Plan €30,000: Southgate Associates were the successful tenderer.
- Ballintober Castle Phase 2 conservation Works – €100,000. Ballintubber Development Association are the project applicants. Southgate Associates are project managers. Cunningham Civil & Marine are contractors,

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 to be developed.

Rathcroghan Place Partnership: Meeting took place 11/07/2024.

Heritage Office News: 63 emails circulated so far in 2024.

Social Media Posts: 25 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

- Ireland’s Hidden Heartlands Champion workshop attended
- National Tourism Officers Meeting attended
- National Trails conference prep meetings held
- Tain Train Workshop participation

County

- Visit Roscommon Marketing ongoing – New Marketing Company selection ongoing
- Roscommon Tourism Strategy 2024-2029 – Preparatory studies
- Roscommon Bound Follow Promo completed
- Destination Boyle Project ongoing – design/ installation of signage meetings
- Just Transition State applications work & meetings 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:

- 22 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.
- 1 application for Micro Funding- under €10,000 has been submitted
- 20 Expressions of interest submitted currently awaiting evaluation.

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

ARTS OFFICE

Arts Participation Programme - ongoing

Roscommon County Youth Theatre at Roscommon Arts Centre - Summer Camp.

Creative Places Ballaghaderreen – ongoing research – working with Artist Researchers and Ballaghaderreen Steering Group & Communities incl. local artist engagement, workshops, events.

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

Culture Night, September 20th – ongoing preparations.

RCC Chapbook Bursary – call for applications from writers.

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** delivery of training programme for Arts & Healthcare practitioners. Procurement of Coordinator – contract for services.
- **Open Call Projects** delivered during Boyle Arts Festival

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 (Artists in Residence, Meitheal etc).

Equality, Diversity, Inclusion Policy in development.

Recruitment in process for Box Office Assistant

KING HOUSE

- Ongoing tours, group bookings, events, meetings.

AN RÍOGA

- Boyle Arts Festival Open Exhibition in Exhibition Space.
- New Art Gallery relocated to 1st Floor.
- A number of outdoor events at the Bandstand during Boyle Arts Festival.
- Licence Agreement with New Art Gallery Artist Collective - moved into the exhibition space May 16th.

INTERNATIONAL PROTECTION/UKRAINE

Local Authority Integration Team (LAIT)

The LAIT continue to run clinics with IPAS accommodation centres and with the BOTP cohort. In July there were;

- 10 Clinics held with approx. 30 individuals seen
- Individual follow up completed for each of the 30 people, ranging from 1 – 4 interventions per person.

The main issues raised were in relation to:

- Housing
- Relocations
- Employment
- Education
- Transport
- Social activities
- access to GP's and Mental health services and
- Communications with Department.

Collaboration and networking remains a key focus as the LAIT gets embedded in to the County, these include working on activities with;

- Family Resource Centre
- CYPSC
- PPFS
- Community Section for Migrant Strategy
- Volunteer Centre
- Partnership Company –translator
- GRETB
- Irish Red Cross

There are current 4 IPAS Centres and 1 centre for programme refugees (ERO) and 13 BOTP congregated accommodation settings across County Roscommon. There are a total of 733 residents across these 16 accommodation settings. Many of the BOTP (341) do not avail of the clinics as they are well connected to the community.

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

- 272 properties have been offered in Co. Roscommon.
- 187 properties have been allocated to Ukrainian families. (576 persons)

There are approximately 1559 Ukrainians in the County. There are 454 in Serviced accommodation, 576 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 13 accommodation Service Providers in the County.

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.