



Comhairle Contae
Ros Comáin
Roscommon
County Council



MANAGEMENT REPORT

May 2024

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

	EXPENDITURE		INCOME		NET
	Expenditure Incurred up to 31/05/2024	Adopted Full Year Budget	Income Receivable up to 31/05/2024	Adopted Full year Budget	Actual Overall Surplus/ (Deficit)
	€	€	€	€	€
Housing & Building	3,405,601	9,258,906	4,278,232	9,531,863	872,631
Road Transport & Safety	6,306,866	30,288,360	2,169,111	23,103,509	(4,137,754)
Water Services	2,026,897	6,235,843	1,710,470	6,115,112	(316,426)
Development Management	3,795,093	9,938,335	4,009,790	3,010,228	214,696
Environmental Services	2,233,443	8,105,044	181,297	2,097,373	(2,052,146)
Recreation & Amenity	1,710,215	5,228,935	577,062	663,076	(1,133,153)
Agriculture, Education, Health & Welfare	164,642	774,889	40,846	278,967	(123,796)
Miscellaneous Services	1,929,376	5,600,805	1,082,197	5,373,288	(847,179)
Central Management Charges	3,507,176	0	194,542	0	(3,312,634)
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	5,191,336	12,723,700	5,191,336
	25,079,309	75,431,117	23,624,717	75,431,117	(1,454,592)

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 May 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	12,459,106	346,748	41,162	13,537,490	7,285,937	6,251,553	26,911	54%	40%
Rents & Annuities	647,010	2,608,145	-	(3,434)	3,258,588	2,607,988	650,600	-	80%	78%
Housing Loans	131,912	175,086	-	-	306,998	222,525	84,473	-	72%	62%

Recourse to Overdraft;

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

PLANNING DEPARTMENT

Forward Planning

The public consultation period on the *Proposed Material Alterations to the Draft Roscommon Town Local Area Plan 2024-2030* commenced on May 14th, running until June 13th 2024. Documentation (including the associated Environmental Reports) was available to view online on *Roscommon Town LAP* section of the dedicated *County Development Plan* website (www.rosdevplan.ie) and in hard copy at the Planning Office and also at Roscommon Library.

Development Management and Planning Enforcement Activity

The table below summarises Development Management activity in May. New application rates remained similar to preceding month (74 in May, compared to 73 in April and 74 in March). Decisions issued on 46 planning applications, of which 40 were grants of permission.

Development Management Statistics

Period	Activity	Roscommon North	Roscommon South	Totals
May 2024	Valid applications	31	28	59
	Invalid applications	7	8	15
	Extension of Duration	0	4	4
	DED	10	6	16
	Pre-planning meeting	0	0	0

Enforcement Activity

Period	Activity	Countywide Totals
May 2024	New enforcement case	7
	General letter	1
	Warning letter	28
	Enforcement notice	3
	Closed case	8
	Legal proceedings	0

Unfinished Housing Developments (UHD)

Development activity in May was on going in five unfinished housing developments around the county. Contractors engaged by Roscommon County Council were at work in three developments (in Athleague, Boyle and Castlerea). Developers also continued to work on-site at two developments (in Monksland and Boyle) undertaking agreed site resolution works.

Following the completion of various works, a resolution was passed at the May meeting of Boyle Municipal District to take in charge the Tarmon Harbour housing development in Tarmonbarry.

ECONOMIC AND DEVELOPMENT PROMOTION

Local Enterprise Office:

- **Trading On Line Vouchers (TOVs):** 9 TOVS have been approved in total for January to May 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 and May 9th. The next Remote Trading Online Voucher Information Seminar has not been scheduled as yet.
- **Evaluation & Approvals Meeting:** The next Evaluation Committee Meeting is scheduled for 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. 13 Green for Business applications have been approved from January to May 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:** 6 applications have been received and sent to MFI this year. 2 approved, 2 applications were declined, 2 were 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 from January to May 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:** 11 Business Advice Clinics have been held so far this year from January to May 2024. All bookings were taken via the LEO website online booking system. 95 clients in total are being facilitated through One to One Mentoring sessions in 2024.
- **Enquiries:** Appropriate support provided on an ongoing basis. 222 enquires were logged from January to May 2024.

- **Student Enterprise Programme:** Roscommon Community College team GM Engineering represented Roscommon at the national SEP final in Mullingar Park Hotel on May 9th.
- **National Enterprise Awards:** Boyle based company Posude represented Roscommon at the National Enterprise Awards competition 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.
- Monthly Returns up to April 2024 submitted to Department
- April Monthly return submitted in mid-May (18/82% split between both programmes)

Local Community Development Committee (LCDC) and LECP

- Last meeting took place on 22nd May. Next LCDC Meeting is scheduled for 24th July
- Monitoring of LECP actions is underway and information is being sought from all stakeholders.

Healthy Ireland

- Bike Week 2024 carried out with 722 participants across 11 events
- Wellbeing support programme being developed for the community in the Lough Funshinagh area dealing with the ongoing flooding.
- Draft Healthy Roscommon Plan for 2023-2025 in development.
- Preparation for Men's Health Week in June underway.
- Funding release for final 10% of 2023 budget and 90% of 2024 budget received from Pobal in May.

SICAP

- SICAP Annual Plan 2024 presented to LCDC on 22/05/24 for consideration/ approval at the July LCDC meeting.

Joint Policing Committee (JPC)/Local Community Safety Partnership (LCSP)

- In early May, Ballaghaderreen Men's Shed along with Community Gardaí completed Property Marking at Fair Day event in Ballaghaderreen. The machine is also booked by another Community Group for June.

Comhairle Na nÓg

- Comhairle na nÓg Induction Training took place online on 03/05/24.

Community Recognition Fund 2023 (CRF)

- All remaining projects are progressing well. The Community Department 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)

- Facilitated in person, information sessions took place at four locations throughout the county in early May.
- Evaluation Committee was set up to review submitted projects. A total of 51 projects were received, 2 of which were deemed invalid. A priority list of projects was decided. Projects were submitted to the DRCD on 31st May 2024. The Community Department are currently awaiting a response from the Department in this regard.

Local Enhancement Programme 2024

- Approval from the Department regarding the LEP 2024 was received on the 22/05/2024. A total of €115,534.62 was approved to 110 Community Groups. All Groups were notified on the 23/05/2024. All acceptance of offers have been received.

Age Friendly

- Meeting were held internally to progress the pilot programme by Irish Rail to make Carrick on Shannon Age Friendly.
- Age Friendly Programme Manager, Age Friendly Ambassador & OPC Chair attended the launch for the Age Friendly Ambassadors in Slane Castle on 23/05/24.
- OPC meeting was held in the Leader offices on 29/05/24.

Social Inclusion Unit

- Launch of Roscommon Women's Network Intercultural Tapestry & Booklet in the Abbey Hotel on 17/05/24, it was launched by our Cathaoirleach Cllr. John Keogh.
- Roscommon Africa Day 2024 was launched by our Cathaoirleach Cllr. John Keogh & Director of Services, Mark Keaveney in the foyer of Áras an Chontae on 20th May.
- Roscommon Africa Day 2024 Art Exhibition in Boyle Library on 28th & 29th May.
- Roscommon Africa Day 2024 Art Exhibition on Roscommon Library on 30th & 31st May.

PPN

- Collaborated with Economic Unit to deliver CLAR Funding webinar for communities on 8th May.
- Hosted the Bi-annual PPN Plenary & Community Networking event in Abbey Hotel on May 29th with a large crowd in attendance.
- Collaborated with Community Department to deliver in-person information sessions in Boyle and Ballaghaderreen on new Community Recognition Fund associated project evaluations
- Ongoing support and delivery of various community initiatives with groups in the county.
- Continued increase in PPN registrations during May and June with total membership at the end of May at 396.
- Ongoing dissemination of Funding and capacity building opportunities circulated to PPN members via monthly newsletters, emails and online posts.

HERITAGE

Heritage Research Bursary: The 2024 bursary has been awarded to Pippa Tutschek for her M.A. thesis titled "Life Writing: Olive Pakenham-Mahon's diary" as part of the M.A. programme British Studies at the Humboldt-Universität Berlin.

National Biodiversity Week 2024 17th – 26th May: 1 x full page advertisement in the Roscommon Herald, press releases in Roscommon Herald & Roscommon People, PPN newsletter, 4 x RCC social media posts. 600 x free children's nature books were distributed to libraries, primary schools & members of the public around the county. 5 x events on around the county.

Seminar on the Care & Conservation of Historic Graveyards: took place on 24/05/2024 for groups or individuals with an interest in caring for or managing a cemetery or graveyard. This seminar provided practical, appropriate and easy to understand advice and guidance on how to care for historic graveyards and included a facilitated discussion and sharing of experience workshop.

Royal Sites of Ireland UNESCO Bid: Ongoing.

County Roscommon Heritage Forum: Meeting 2/2024. Discussion took place on Aim & Strategic Goals for the new County Heritage Strategy.

New County Roscommon Heritage Strategy: Target to bring a draft strategy to the 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 has to be revised.

- **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 Strategy 2025-2029: 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. Emails of offer were prepared and sent to project partners. It is anticipated that these projects will be delivered by the Biodiversity Officer.

- 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: 4 x projects, total allocation €260,000:

- Cloonshanvile Abbey Conservation Project Phase 1 – allocated €100,000. Blackwood Associates have been appointed project managers & PSDP. Project must now go to tender for works phase & PSCS.
- Kilronan Abbey Conservation Management Plan €30,000
- Kiltullagh Church Conservation Management Plan €30,000
- Balintober Castle Phase 2 conservation Works – €100,000. Ballintubber Development Association haven taken on this project.

Owen O’Conor Mausoleum Conservation Project: Project is complete. PR on project needs to be prepared.

Roscommon County Council Civic Memorials Policy: 2 public submissions were received. Policy now approved.

Heritage Office News: 48 emails circulated so far in 2024.

Social Media Posts: 22 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

- Global Irish Famine Way Commemorative walk events attended & marketing support provided
- Meetings with Ireland West Airport re Tourism Ireland European Marketing Trade Show
- Waterways Ireland Shannon Interpretation Scheme meeting attended
- Data to Sustain WDC workshop

County

- Visit Roscommon Marketing ongoing
- Roscommon Tourism Network meeting held
- Roscommon Bound Follow up meetings with town teams
- Destination Boyle Project ongoing – installation of signage meetings
- Night and Day Festival Update Meetings
- Lough Key Forest Park Masterplan presentation meeting with Coillte

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 30th June 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:

- 20 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.
- 14 Digital Transformation Projects have been deemed eligible and are being brought forward through this process by Fáilte Ireland.
- 12 Applications are currently in progress
- 1 application for Micro Funding- under €10,000 has been submitted
- 24 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

Roscommon Bealtaine Festival – programme of events for the month of May celebrating creativity as we age. 20 events in Arts Centre, King House and county-wide: performances; writing, visual arts, fashion workshops, exhibitions and films

Roscommon County Youth Theatre

- Ongoing workshops.

Creative Places

- Ongoing research – working with Artist Researchers and **Ballaghaderreen** Steering Group & Communities incl. local artist engagement, taster workshops, St. Nathy's College School Engagement.

Public Art Programme in collaboration with Regeneration

Roscommon Town URDF:

- Sculpture on the Square - due completion Q3 2024.
- Mosaic laneway – at Hynes Lane. Community engagement & design complete - due completion Q4 2024

Mote Park ORIS:

- Sensory Sculptures - Two-stage assessment completed. 4 x artists/teams awarded commissions from 43 submissions.
- Current scheduled completion date for project is Q4 2024.

Creative Ireland Programme

- Awarded additional €140,000 by Creative Ireland for a 2-year Creative Health & Wellbeing project - *Mayo*

Roscommon: Care & Creativity in Context - partnering with Mayo County Council, the Irish Hospice Foundation and Mayo Roscommon Hospice. Artist & Healthcare practitioners training and residencies to enable creativity in support of individuals at end of life in Hospice/Hospital and Home Palliative Care.

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 - *Percy's Party* at Strokestown Park House & Famine Museum, May 1st
- Percy French 170 - *A Story Worth Telling* at Roscommon Library, May 25th
- Preparations for Cruinniú na nÓg, June 15th – Main events at Strokestown Park House, Arts Centre & King House
- Commemorations Programme ongoing
- Distribution of publication *A Word in Your Ear* - Roscommon New Writing Anthology - to charities, nursing homes, and literary groups throughout the county. Planning of Launch event in King House on June 28th

ROSCOMMON ARTS CENTRE

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

Gallery: *Caring for Creativity*, artist exhibition launched as part of Bealtaine. Curated by Andy Parsons in collaboration with Arts Office/HSE Artist residencies in Nursing Homes programme 2022\2023.

Equality, Diversity, Inclusion training completed for staff of Arts Office, Roscommon Arts Centre and King House at Roscommon Arts Centre with Mother Tongues. Policy in development.

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

Catherine Lee, Manager, commenced 13th May

Recruitment in process for, Box Office Assistant

KING HOUSE

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

AN RÍOGA

Licence Agreement with New Art Gallery Artist Collective - moved into the exhibition space May 16th.

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

- 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 16 accommodation Service Provider in the County.

Local Authority Integration Team (LAIT)

The Integration Team have met with over 20 agencies and service throughout the County. All IPAS Centre management has been engaged and community clinics have taken place with all centre as well as in BOTP Centres.

Collaboration events have included; Family Fun Day with GRETB, World Refugee Day Celebrations with Roscommon Leader, Adult Mental Health Services Hub establishment and Citizens Information Employment Session.

The LAIT have become members of the;

- CYPSC Social Inclusion Measures Network
- PPFN Parenting Strategy Committee
- GRETB Education Integration Group
- LAIT Admin Support Network
- Irish Refugee Council Asylum Support Network.

Roscommon LAIT convened a Regional Network of LAIT Co coordinators, which includes, Sligo, Mayo, Longford, Donegal, Leitrim, Galway City and Galway County – these meetings are hosted by RCC LAIT.

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

RCC have been sent a query in relation to potential IPAS accommodation in Castlerea – the CET have already held a meeting in relation to same.

<u>Centre Location</u>	<u>Total No.</u>	<u>U18s</u>
Ardkeele Boyle	20	12
Old Hall, Frenchpark	47	23
Egans, Boyle	16	1
Riveroak, Ballaghaderreen	98	30
EROC, Ballaghaderreen	190	

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.