



Comhairle Contae
Ros Comáin
Roscommon
County Council



MANAGEMENT REPORT



FEBRUARY 2019

Roscommon County Council
Revenue Account Income & Expenditure Summary by Service Division
Management Accounts Summary to 28th February 2019

	EXPENDITURE		INCOME		NET
	Expenditure Incurred up to 28/02/2019	Adopted Full Year Budget	Income Receivable up to 28/02/2019	Adopted Full year Budget	Actual Overall Surplus/ (Deficit)
	€	€	€	€	€
Housing & Building	622,413	6,432,331	950,202	6,610,726	327,789
Road Transport & Safety	1,564,849	21,626,277	190,063	15,798,962	(1,374,786)
Water Services	786,895	7,555,705	997,999	7,279,000	211,104
Development Management	243,279	6,249,355	666,290	1,566,387	423,011
Environmental Services	341,732	5,552,626	72,901	913,329	(268,831)
Recreation & Amenity	307,143	4,045,888	57,844	593,772	(249,299)
Agriculture, Education, Health & Welfare	23,872	704,781	11,791	283,349	(12,081)
Miscellaneous Services	594,668	4,845,538	252,530	1,797,375	(342,138)
Central Management Charges	745,769	0	55,687	0	(690,082)
Local Government Fund/General Purpose Grant	0	0	1,702,705	10,216,200	1,702,705
Pension Levy	0	0	0	0	0
Rates	0	0	1,974,098	11,953,400	1,974,098
	5,230,621	57,012,501	6,932,111	57,012,501	1,701,490

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.

Note 2;
Included in the above figures are amounts of Expenditure that were accrued up to 31/12/2018 but remain unpaid to date.

Summary of Major Collections as at 31st January 2019

Debt Type	Opening Balance	Accrued	Vacant Property Adjustments	Write Off	Total for Collection	Collected	Closing Balance	Specific Doubtful Arrears	% Collection	% Collection Previous Year
Commercial Rates	1,906,949	11,844,344	339,986	8,190	13,403,107	956,168	12,446,938	331,923	7%	28%
Rents & Annuities	407,877	861,188			1,269,065	751,272	517,793		59%	60%
Housing Loans	134,490	13,221			147,711	58,366	89,345		40%	17%

Recourse to Overdraft;

There has been no recourse to overdraft during the month of February 2019.

Forward Planning

Athlone Joint Retail Strategy

Following agreement with Westmeath County Council in Q4 of 2018 in relation to the process of adopting the Athlone Joint Retail Strategy, the statutory plan making process commenced in both Authorities in February. The public consultation period on the proposed Draft Variation No. 2 of the *Roscommon County Development Plan 2014 – 2020* and the proposed Draft Variation No. 2 of the *Monksland / Bellanamullia (Athlone West) Local Area Plan 2016 – 2022* commenced on 1st February, with the public consultation periods running for 4 weeks and 6 weeks respectively and scheduled to conclude on dates in March.

Vacant Homes Activity

Further survey work was undertaken in late January and February, to gauge the current position in respect of the number of vacant homes, in a number of the larger settlements. The numbers of vacant properties continue to decrease in the Monksland area (from 94 in January 2018 to 26 in early February 2019), and this is likely to be largely attributable to more favourable property market conditions there than in other locations in the county. Although a reduction in the number of vacant units was recorded in Ballaghadereen, the numbers of vacant homes remains quite high (302 in January 2018, to 267 in 2019). The most recent survey in Castlerea unfortunately recorded an increase in the number of vacant homes since the previous year (from 161 in 2018 to a current figure of 184). Boyle was recorded as having a similar number of vacant homes at 183. Survey work in Roscommon town is scheduled to take place in March.

Based on the most up to date surveys, work has also been on-going in identifying the registered property owners, and correspondence has issued to those identified to date. Whilst there is evidence that in the vast majority of cases, correspondence issued by registered post has been received, this has only given rise to a small number of responses and follow up engagement from property owners.

Development Management and Planning Enforcement Activity

The table below summarises Development Management activity in the Planning Section in February. A total of 41 valid applications were received. This represents a significant increase from the January rate (23), reflecting a similar trend to previous years. A total of 49 decisions were made on planning applications, of which 10 were refusals. Of the 39 permissions granted, 12 involved retention permission for various unauthorised elements.

Period	Activity	Roscommon North	Roscommon South	Totals
February 2019	Valid app	6	17	23
	Invalid app	4	9	13
	Extension of Duration	1	0	1
	Refusal	4	2	6
	DED	1	1	2
	Pre-planning meeting	10	9	19

Enforcement Activity

Period	Activity	Countywide Totals
February 2019	New enforcement case	4
	Warning letter	0
	Enforcement notice	0
	Closed case	1
	Legal proceedings	0

Unfinished Housing Developments

A range of activity was undertaken in February as part of the continuing initiative to resolve unfinished housing developments. Developers were on site in four developments (in Roscommon town (2), Tulsk and Ballaghadereen). Contractors appointed under RCC's Framework continued site resolution works in developments in Roscommon, Castlerea and Tarmonbarry. Contractors also continued to carry out site resolution works on a wastewater treatment plant serving two developments in Scramogue, which has presented on-going issues and on which remedial works were previously required. Semi-skilled workers employed directly by Roscommon County Council progressed their programme of work in five developments – at three sites in Roscommon town, and one each in Knockcroghery and Tarmonbarry.

As part of the Taking in Charge process, two schedules were referred to Irish Water in respect of developments in Ballaghadereen and Roscommon. Meanwhile, five developments were referred to RCC Roads Section for Taking in Charge – with the relevant developments being in Roscommon, Boyle, Ballaghadereen, Bealanamullia and Cootehall.

Local Enterprise Office:

- 300 enquiries were recorded.
- 2 Mentor Clinics were held with 21 participants.
- 1 One-to-One Brexit Clinic took place with 7 participants.
- 1 TOV Information Seminar was held.
- Ongoing one-to-one mentoring for the business community took place.
- Training for the Business community continues with a number of programmes commencing.
- Student Enterprise Programme school finals were completed. Preparations are underway for the County Final being held on the 21st March.
- National and Local media coverage took place to recruit for Ireland's Best Young Entrepreneur (IBYE). There are 3 categories: Best Business Idea; Best Start-Up; Best Established Business with age category between 18 – 35. Closing date: 15/03/19.
- National and Local media coverage took place to promote and recruit for activities arranged for Local Enterprise Week, 4th – 8th March.
- Launch of Regional Enterprise Plans took place on the 11th.
- SEDO attended a 'Grow Remote Meeting' in the Spool Factory, Boyle, on the 11th.
- LEO Jobs Announcement took place on the 11th at National Level and was attended by HoE.
- HoE attended EI Start-Up day on the 14th.
- On the 22nd the Jobs Announcement for 2018 got National and Local publicity, with 80 jobs created by LEO Roscommon supported enterprises.
- Regional Skills Forum meeting/workshop took place on the 22nd. Denise Rocks has been appointed the new West Regional Skills Forum Manager.
- HoE met with IDA, Athlone, to promote bringing business/jobs to Co. Roscommon.
- A Business Student from Moate Business School commenced work experience for 2 weeks, commencing 25th.
- HoE attended a Masterclass in Exporting arranged by EI on the 26th.

Vacant Sites:

- One enquiry received for sites at Ballyboughan and one enquiry for Boyle.

Innovation Centre – Monksland:

- An application under the Rural Regeneration Programme for an Innovation Centre has been submitted and the outcome of same was expected in February 2019.

USEFE:

- Awaiting the appointment of a new staff member, meetings ongoing.

Monitoring of Economic Element of LECP:

- Update provided in relation to Economic actions.

Tourism Development and Promotion:

Regional Projects:

- **USEFE:** Agreed that USEFE will contribute €2,500 towards Lough Ree to attend 2 UK Trade shows, but brochure must include detail on Leitrim, Cavan and Longford as well as Roscommon.
- **IHH:** Attend ongoing 2-day Training course in Lough Rynn.
- **Pilgrims Way:** Attending Workshop in February.
- **Shannon Master Plan:** Attended workshop in Athlone on Itinerary.

County Projects:

- **An Táin:** Application to be lodged to Sliabh Bawn by Strokestown Town Team. Tourism & Heritage Officer to apply to RCC Festival funding.
- **Rebranding:** Brand guidelines received from Design West.
- **Website:** Brainstorming held to agree text under 4 themes. All restaurants contacted for information. Align photos and info on attractions.
- **Angling Trade Show:** Lough Ree have agreed to attend the Angling Trade Show in Dublin in Feb 2019 on behalf of Roscommon Tourism.
- **Travel Trade Show:** Attended the 3-day Trade Show in the RDS, Dublin 25th – 27th Jan.
- **RTN:** All updated information emailing to members.
- **Outdoor Recreation:** agreed completion end Feb 2019.
- **Healthy Ireland:** Design and Print of Roscommon Walks book agreed, finalised, and forwarded to printer. To be delivered in early Feb to 2 local papers and RCC. Two 5km walks set for 9th Feb in Kiltewan and 23rd Feb in Cloonfad.
- **2019 Festival and Events:** New scheme advertised. Closing date 8th Feb.
- **RLP Tourism** – Met with Tomas Beades and Louise Ward to review applications. €70,000 to be given through mentoring, advertising, etc.
- **Social Media Contract:** ongoing forward of information to Michelle.
- **RCTN Liquidation:** Awaiting follow up from Secretary.

Publicity & Media:

- **Publicity Material/Website:** Additional brochures and pens ordered for Jan trade shows.
- **Social Media:** Information from attractions and communities being updated on daily basis. Enterprise Department has agreed to co-ordinate Council Social Media usage for Arts, Heritage, Economic Development, Social Inclusion and Community Section. Ongoing.
- **Events Calendar:** Enterprise Department approving events and promoting through numerous channels and contacts. GIS Officer has promoted in Local Authority News publication. Calendar advertised on 2 local papers and also through social media advert.

Arts Office:

- **Young People:** The Music Generation Development Officer for Music Generation County Roscommon, Ellen Glennon, was appointed by the GRET. Roscommon County Council is working in partnership with the GRET in this initiative. This is a terrific development in the provision of participatory music experiences for young people in County Roscommon. Music Generation will help to create rich and diverse ways for participants to engage in vocal and instrumental tuition which is delivered by skilled professional musicians, across all musical genres and styles.

- **Literary Development Programme:** The inaugural Roscommon Chapbook Bursary was awarded to Kevin Hora and went towards the cost of publishing what is known as a 'chapbook' i.e. a literary pamphlet. He launched this pamphlet in the Douglas Hyde Centre on February 8th. This bursary will again be advertised in Spring 2019.
- The New Roscommon Writing Awards was once again advertised in February. This is the sixth year of what has already become an important event in the literary calendar of the county. The winner will receive a monetary prize of €500 and will have their winning entry printed in the Roscommon Herald. An extract will be broadcast on Shannonside FM. (Four runners-up will receive €100 each). The 2019 award is for short fiction only. Last year's winner was Boyle native, Helen Grehan, whose winning story *Richard's Return*, was described by the adjudicator John Mulligan as a stunning piece of writing. Closing date for entries is 15th May, 2019.
- **Interculturalism:** The Integrating Diverse Cultural Creativity project began in February. The project will consist of a group of multicultural women working together, researching different cultures and putting this research into practice, in the design and creation of clothing, tapestry and wall hangings. The Roscommon Women's Network is in partnership with Roscommon County Council on this project.
- **WRAP (Western Region Audio-visual Producers Fund):** A stakeholders meeting of WRAP was held on 27th February in the NWRA (Northern & Western Regional Assembly) offices. The WRAP Fund is an initiative of the Galway Film Centre and the Western Development Commission (WDC). It will run over a three-year period in association with the local authorities in the counties of Clare, Donegal, Galway, Mayo, Roscommon and Sligo as well as Údarás na Gaeltachta. The objective of the new WRAP Fund is to facilitate the development of, and investment in, film, television, gaming and animation projects in the Western Region.

Arts Centre:

- **Funding:** The arts office received confirmation of its annual Arts Council grant for 2019 of € 49,200.
- **Awards:** The 2019 Artist Bursaries were advertised this month, along with the Tyrone Guthrie Centre bursaries, the closing date for both is Friday 15th February.
- **Harrington Studios King House:** Following an open call, two artists: Mark Garry & Marian Balfe were offered residencies in the Harrington Studios.
- **Healthy Ireland 2019:** The care home/Healthy Ireland project was put out to tender, offering artists/companies the opportunity to deliver a programme in 3 care homes in Roscommon in February/March.
- **Music Generation:** Interviews took place for the post of the Music Generation Development Officer and it is anticipated that the post will be filled in February.

Visual Art: The Part Project Residency in association with Roscommon Arts Centre concluded this month with a special performance at Lough Key Forest Park.

LCDC Related Activity

CEP

- 25/25 groups have been processed for payment under Strand 1 of the CEP
- 16/18 groups have been processed for payment under Strand 2 of the CEP
- 4/4 Men's Sheds CEP grants have been processed for payment
- The closing date for all payments relating to the CEP is the 29th of March 2019

LEADER:

- Article 48 checks are ongoing
- The Leader Evaluation Committee and Leader Sub-Committee met in advance of February LCDC meeting.

SICAP

- SICAP 2018 EYR Review completed and approved by LCDC
- SICAP Annual Plan 2019 approved by LCDC

Social Inclusion Related Activity

Healthy Ireland

- Hosted very well attended Healthy Ireland Urology conference in Aras an Chontae in collaboration with SAOLTA University group.
- Hosted launch of Roscommon Explore & Restore weekend in Aras funded through Healthy Ireland
- Facilitated training conference for clubs, schools and volunteers on how to adapt training programmes & activities to incorporate children with additional needs. Conference held in Creggs National school, Oisín Jordan from FAI Liam and Liam Moggan formally of Special Olympics Ireland and the Irish Sports Council facilitated a session for over 40 people from a range of sports clubs, sports centres, schools and volunteer groups.
- Working on Healthy Estates initiative with stakeholder group in Boyle

Rapid

- Attended Rapid steering group meeting in Westmeath Co Co offices Athlone and resolved two items brought to our attention by community representative from Monksland.

SICAP

- Attended SICAP regional conference in Mullingar – Roscommon training programme for young people not in education, employment or training supported by RCC showcased as best practise example of engagement with disadvantaged youths.

Youth Initiatives

- Hosted Planet Youth survey subcommittee meeting with stakeholders from Iceland making comparative survey based on initial findings from Roscommon TY and 5th year surveys
- Hosted annual review of Roscommon STEM initiative with stakeholders from Lions club and implementers from Foroige, collated metrics of new youth participants across 3 Municipal Districts and volunteer recruitment across the county.

Age Friendly

- Attended National Age Friendly Programme Managers residential in Trim, presented Roscommon Age Friendly annual plan for 2019.
- Contributed to collaborative submission paper with Limerick, Longford and Wicklow AF programme managers and OPC representatives on behalf of Age Friendly programme for National Volunteer Strategy
- Received publications of Roscommon Age Friendly services directory for distribution.

Comhairle na nOg

- Published e tender for Comhairle na nOg contract during February.

Social Media

- Published 14 social media posts specific to C&E section on Facebook reaching 60,274 people and receiving 4437 engagements.
- Published 12 posts on twitter awaiting metrics report.

Heritage

World Wetlands Day:

- World Wetlands Day is celebrated every year on the 2nd of February to raise global awareness of the value of wetlands for humanity and the planet. This year the day celebrates the important role played by wetlands, as natural solutions, in adapting to and mitigating the effects of climate change. This year's event took place in Kiltewan on the Cloonlarge Loop - hosted by Kiltewan Tidy Towns, in conjunction with The National Parks and Wildlife Service and The Waters and Communities Office and supported by the Heritage Office of Roscommon County Council as an action of the County Roscommon Heritage Plan. A great crowd turned out and a very enjoyable morning was had by all.

Farming Rathcroghan EIP:

- Assisted in shortlisting applicants for the post of Project Manager.

County Roscommon Heritage Forum:

- Meeting #1 for 2019 was held in Rathcroghan Visitor Centre.

Heritage Ireland 2030:

- A series of public consultation workshops were facilitated around the county as part of the call for submissions on a new National Heritage Plan on behalf of the Department of Culture, Heritage & the Gaeltacht. A consultation workshop hosted by the Heritage Council in Kilkenny was attended by the Heritage Officer.

Roscommon LEADER Partnership Water & Biodiversity Steering Group:

- Heritage Officer assisted in organising the upcoming Biodiversity Training Course for community groups.

Discovering the Bronze Age:

- Information packs and worksheets were distributed to primary schools around the county who responded to an email offering the packs to schools.

Built Heritage Investment Scheme:

- Applications for this architectural conservation grant scheme were assessed and the funding application submitted to the Department of Arts, Heritage & the Gaeltacht. The €60k allocation was allocated to 12 applicants and it is anticipated that works to the value of €296,985 will be leveraged by the funding.

Historic Structures Fund:

- Applications for this architectural conservation grant scheme were assessed and four applications that met the scheme criteria were submitted to the Department of Culture, Heritage & the Gaeltacht. We await the decision of the Dept. Applications were submitted for: Clonalis House, Castlerea; Knockranny House, Keadue; O'Beirne mausoleum, Kilmore and the Harrington Buildings @ King House, Boyle.