



Comhairle Contae
Ros Comáin
Roscommon
County Council



MANAGEMENT REPORT



JANUARY 2019

Roscommon County Council
Revenue Account Income & Expenditure Summary by Service Division
Management Accounts Summary to 31st January 2019

	EXPENDITURE		INCOME		NET
	Expenditure Incurred up to 31/01/2019	Adopted Full Year Budget	Income Receivable up to 31/01/2019	Adopted Full year Budget	Actual Overall Surplus/ (Deficit)
	€	€	€	€	€
Housing & Building	233,084	6,432,331	481,742	6,610,726	248,657
Road Transport & Safety	424,505	21,626,277	87,651	15,798,962	(336,854)
Water Services	348,970	7,555,705	488,907	7,279,000	139,937
Development Management	(157,407)	6,249,355	374,080	1,566,387	531,487
Environmental Services	109,973	5,552,626	39,935	913,329	(70,038)
Recreation & Amenity	122,847	4,045,888	49,789	593,772	(73,058)
Agriculture, Education, Health & Welfare	8,240	704,781	5,060	283,349	(3,180)
Miscellaneous Services	366,389	4,845,538	146,590	1,797,375	(219,799)
Central Management Charges	420,765	0	55,713	0	(365,052)
Local Government Fund/General Purpose Grant	0	0	851,350	10,216,200	851,350
Pension Levy	0	0	0	0	0
Rates	0	0	991,421	11,953,400	991,421
	1,877,367	57,012,501	3,572,238	57,012,501	1,694,871

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	1,905,813	11,897,052	207,845	5,225	13,589,794	415,285	13,174,510	331,923	3%	17%
Rents & Annuities	407,087	438,467			845,554	332,583	512,971		39%	45%
Housing Loans	134,710	0			134,710	44,958	89,751		33%	10%

Recourse to Overdraft;

There has been no recourse to overdraft during the month of January 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, activity intensified in January as part of the pre-draft process of preparing variations to the *Roscommon County Development Plan 2014 – 2020* and the *Monksland / Bellanamullia (Athlone West) Local Area Plan 2016 – 2022*. SEA and AA Screening Reports were received from consultants who had been commissioned in December 2018 to undertake this element of work. There was also on-going dialogue with Westmeath County Council to agree common dates on which to commence the statutory plan making process in both Authorities.

Submissions to the Eastern and Midlands Regional Assembly (EMRA) Draft Regional Spatial and Economic Strategy

The public consultation period for EMRA’s Draft Regional Spatial and Economic Strategy (RSES) ran from 5th November 2018 – 23rd January 2019. Given the significance of Athlone as a Regional Centre, as identified in the National Planning Framework, it was essential that Roscommon County Council engage in the consultation process. To this end, officials from Roscommon and Westmeath County Council’s jointly engaged, resulting in a detailed joint submission being made to EMRA by the Chief Executives of the Authorities. In addition, a further individual submission was also submitted from Roscommon County Council. The content of both submissions reflects the shared aspirations of Roscommon and Westmeath County Councils on a vision for the future growth of Athlone as an important regional centre, with influence in the Eastern and Midlands Region and also in the Northern and Western Region.

Public consultation period on the Draft Regional Spatial and Economic Strategy for the Northern and Western Region

The public consultation period for the Northern and Western Regional Assembly’s Draft RSES was on-going throughout January (and due to conclude on 8th February). During that time, the Draft RSES has been the subject of detailed examination by officials in the Planning Section, in order to inform the preparation of a submission to the NWRA from Roscommon County Council.

Development Management (including enforcement activity)

The table below summarises Development Management activity in the Planning Section in January. A total of 23 valid applications were received. This represents a significant decrease in the rate of applications from previous months, but reflects a yearly trend, with similar numbers having been recorded in January 2017 and 2018. A total of 42 decisions were made on planning applications, of which 6 were refusals.

Period	Activity	Roscommon North	Roscommon South	Totals
November 2018	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	Roscommon North	Roscommon South	Totals
November 2018	New enforcement case	4	0	4
	Warning letter	0	0	0
	Enforcement notice	0	0	0
	Closed case	1	0	1
	Legal proceedings	0	0	0

Unfinished Housing Developments

A range of activity was undertaken in January as part of the on-going initiative to resolve unfinished housing developments. A developer has been undertaking work on a site in Tulsk, and contractors appointed under RCC's Framework continued site resolution works in a development in Tarmonbarry. Contractors were also engaged in carrying out essential remedial works on a wastewater treatment plant serving two developments in Scramogue, and a public lighting upgrade was also undertaken in those developments. Semi-skilled workers employed directly by Roscommon County Council progressed their programme of work in six developments – at two sites in Ballaghadereen, three in Roscommon and one in Knockcroghery.

As part of the Taking in Charge process, schedules were referred to Irish Water in respect of a development in Ballaghadereen. In addition, two developments, in Castlerea and Strokestown, were referred to Roads for Taking in Charge.

Local Enterprise Office:

- 325 enquiries were recorded.
- 1 Mentor Clinic was held with 6 participants.
- 2 TOV Seminars were held with 11 participants.
- Ongoing one-to-one mentoring for the business community took place.
- Training for the Business community underway.
- Two 'Student Enterprise Programme' school finals were held, ie St Nathy's College, Ballaghaderreen and Scoil Mhuire, Strokestown.
- 3 clients were supported to exhibit at Showcase – Ireland's Creative Expo - in the RDS from 20th – 23rd January.
- National PR Event/Launch took place of Ireland's Best Young Entrepreneur (IBYE) and LEO Roscommon placed a Press Release in both the Roscommon People and Herald. There are 3 categories: Best Business Idea; Best Start-Up; Best Established Business.
- A Projects Evaluation Meeting took place with 6 businesses being successful in having their Projects approved for direct financial support.

Vacant Sites:

- One enquiry received for sites at Ballyboughan,

Innovation Centre – Monksland:

- An application under Rural Regeneration Programme for an Innovation Centre has been submitted and the outcome of same is 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 Kiltreevan 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:

- **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.

Roscommon Arts Centre:

Building Update: Due to the ongoing building works, Roscommon Arts centre remained dark for the month of January to accommodate works. The centre is entering the final phase of re-development with works on the backstage areas: green room & dressing rooms 90% complete. The foyer space has been re-roofed, with the new box office now in place, while work on the bar facility continues.

Programme: Off-site the Lucy Mc Kenna year-long Park Residency at Lough Key in association with the Arts Office came to a conclusion with a performance attendance by 20 people.

Funding: Arts Council funding of €75,000 for 2019 was confirmed, which represents an increase of almost 10% on 2018.

LCDC Related Activity

- Local Action Group (LAG) meeting held 30th January 2019
- 3 no. project adjustments approved
- 1 no. project value €43,184.45 decommitted
- 27 Expressions of Interest Eligible in Principle and can move to application stage
- Tourism targeted Call – 21 applications eligible in principle
- Rural towns targeted call – 5 applications considered eligible in principle
- LEADER open calls – 1 project approved for funding.

Social Inclusion Unit

- Attended mental health workshop for service providers through Children & Young Peoples Services Committee
- Agreed to provide support for county wide Traveller employment survey – gone to tender.
- Initial correspondence held with Patrick Mulvihill the director of [Independent Living Ireland](#). A social enterprise who provide technology and social supports for older people in towns and villages across the country, hopes to work on joint Age Friendly initiative for Roscommon.

Healthy Ireland:

- 1st meeting of Health and Wellbeing sub-committee held for 2019. Initiatives to target rural isolation age friendly activities, and emerging communities as a priority for 2019 HI funding agreed by all.
- Service Level Agreements for funding returned and 15% of grant drawn down as per SLA agreement.
- Roscommon County Council in collaboration with SAOLTA University Health Care group held a Urology conference by Eamon Rogers consultant in Aras an Chontae. Well attended event with positive feedback from attendees, hope to hold similar events later in the year.
- Ready & Able training for coaches to provide more inclusive training to clubs, parents and schools scheduled and advertised for 18th February in Creggs NS. National coaches Oisín Jordan from FAI and Liam Moggan from Special Olympics booked to give training, good interest so far. Follow on Easter camp with Sports Development Officers for additional needs children booked for Easter holidays in Fourmile house.
- Ready and Able Seminar booked for 25th March in Hannon's hotel
- Arts programme for care homes in Castlerea, Roscommon & Boyle commenced, due to run until end of March.
- Positive media attention for Healthy Farmers initiative in Moore, featured on Ear to the Ground and Operation Transformation shows on RTE, funded through Healthy Roscommon.
- Roscommon application to WHO Global Network for Healthy Cities and Counties complete and sent to Catherine Byrne T.D, awaiting confirmation of approval to network from WHO.
- Agreement made to host launch of Roscommon Restore and Explore Weekend in Aras premises.
- Roscommon Walks brochure published and distributed through local media, very positive feedback.
- 14 Advertisements published on Social media during January, with over 10 Thousand engagements on Twitter and Facebook.

Comhairle nOg

- 2019 issues affecting young people debated at AGM, topic of focus for 2019 will be drugs.
- Facilitators contract expired on 31st December, tender request for 3-year facilitation contract published on e-tenders in January, closing date for submissions 18th of February.
- 2018 expenditure and activities report complete and sent to Pobal for approval.

Age Friendly

- Full Age Friendly Strategy review undertaken with Age Friendly Working Group, review due to be presented to Age Friendly Alliance.
- Correspondence issued to Cathaoirleach Ivan Connaughton from Doctor John Beard of World Health Organisation, confirming Roscommon's application for membership of WHO Age Friendly Cities and Communities network has been accepted.
- National presentation of WHO membership to all Local Authorities scheduled to take place in 2019, once outstanding Local Authority applications have been approved by WHO.
- Roscommon Age Friendly actions pertaining to HSE led initiatives forwarded to National Age Friendly Programme Office for inclusion in Slainte Care national programme.
- Roscommon Age Friendly Information & Services Directory booklet completed and sent for print.
- Plans under way to develop future action plan for Age Friendly initiatives over the next two years.
- Age Friendly Town survey conducted in Boyle Care home, library and Post office as part of Boyle Age Friendly Town initiative. Fourth & final stage of information gathering will be a public consultation event in the town, after which strategy document can be completed for publication.
- Agreement reached with Age friendly partners to host National Dementia conference in King House on 27th of May. Cathaoirleach to speak at launch of the event, also in King House on 3rd of May.

Sports Development Officers

- An end of year review meeting has been held with the Sports Development Officers from the FAI, Connacht Rugby, Ladies Gaelic Football and men's Gaelic football.
- Metrics received from each officer relating to numbers of clubs, schools, socially excluded individuals, families and special needs groups engaged with throughout the year.
- Strategy meeting with all four parties and HSE Health Promotion and Improvement Officer held in January. Collaborative initiatives for 2019 aimed at targeting socially excluded groups across the county agreed.

Brothers of Charity Training

- RCC Social Inclusion unit with assistance of IT section facilitated the Brothers of Charity to use the Councils IT training suite to provide data protection training to BOC staff.

SICAP:

- SICAP 2018 Annual Performance Review ongoing at present

LEADER:

- 9 Project claims made to date totalling €198,517.83.
- 4 Projects paid in full.

Heritage

County Heritage Plan Funding

- Two funding applications were submitted to the Heritage Council for funding under their County Heritage Plan funding scheme. For a Field Monument Advisor for the Farming Rathcroghan EIP Project and for a Project manager for the Roscommon Graveyards Mapviewer project.

Historic Structures Fund 2019

- Heritage Office staff attended a workshop on this grant scheme organised by the DACHG.

Climate Change Adaptation Sectoral Plan for Built & Archaeological Heritage

- Heritage Officer attended a stakeholder consultation workshop.

Farming Rathcroghan EIP

- Attended a workshop for the EIP Project teams organised by the DAFM.

Ireland's Hidden Heartlands, Regional Tourism Management Programme

- Attended a two-day workshop.