



Comhairle Contae  
Ros Comáin  
Roscommon  
County Council



# MANAGEMENT REPORT



January 2018

**Roscommon County Council**  
**Revenue Account Income & Expenditure Summary by Service Division**  
**Management Accounts Summary to 31<sup>st</sup> January 2018**

	EXPENDITURE		INCOME		NET
	Expenditure Incurred up to 31/01/2018	Adopted Full Year Budget	Income Receivable up to 31/01/2018	Adopted Full year Budget	Actual Overall Surplus/ (Deficit)
	€	€	€	€	€
Housing & Building	256,173	6,409,600	370,121	6,488,300	113,948
Road Transport & Safety	690,275	19,881,700	240,552	14,080,400	(449,723)
Water Services	315,811	7,359,500	0	7,279,000	(315,811)
Development Management	192,267	5,680,800	1,054,870	1,516,500	862,603
Environmental Services	54,081	5,703,300	88,827	849,300	34,746
Recreation & Amenity	145,129	3,643,600	37,575	572,800	(107,554)
Agriculture, Education, Health & Welfare	(2,142)	760,800	30,074	284,000	32,216
Miscellaneous Services	150,237	5,018,600	90,913	1,153,900	(59,324)
Central Management Charges	613,843		93,626		(520,217)
Local Government Fund/General Purpose Grant	0	0	1,702,705	10,216,000	1,702,705
Pension Levy			718		718
Rates	0	0	1,001,458	12,017,700	1,001,458
	<b>2,415,673</b>	<b>54,457,900</b>	<b>4,711,439</b>	<b>54,457,900</b>	<b>2,295,765</b>

**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 31<sup>st</sup> January 2018**

<b>Debt Type</b>	<b>Opening Balance</b>	<b>Accrued</b>	<b>Vacant Property Adjustments</b>	<b>Write Off</b>	<b>Total for Collection</b>	<b>Collected</b>	<b>Closing Balance</b>	<b>Specific Doubtful Arrears</b>	<b>% Collection</b>	<b>% Collection Previous Year</b>
<b>Commercial Rates</b>	2,428,797	(11,913)	21,487	(9,432)	2,404,830	366,981	2,037,850	620,781	21%	19%
<b>Rents &amp; Annuities</b>	412,203	369,298			781,501	355,055	426,446		45%	41%
<b>Housing Loans</b>	140,224				140,224	14,969	125,256		11%	11%

**Recourse to Overdraft;**

There has been no recourse to overdraft during the month of January 2018

**Note;**

Rates invoices issued for the month of January 2018 will be reflected in the February Report.

### **Forward Planning**

The *Vacant Homes Action Plan* has been drafted and forwarded to the Department of Housing, Planning, Community and Local Government. Priority was given to the settlement centres, as set out in the settlement hierarchy of the County Development Plan 2014-2020, in identifying vacancy rates. These settlements are: Roscommon Town, Monskland/Bellanamullia, Boyle, Castlereagh, Ballaghaderreen, Cortober, Strokestown, Elphin and Hodson Bay.

In relation to the vacant homes in private ownership, Roscommon County Council will identify the registered owners of these properties. The owners will be contacted and advised of their options to bring their properties back into use for either private or social housing purposes.

With regard to social housing, Roscommon County Council will aim to fill any vacant housing stock along with providing additional social housing units. The Council will also continue to provide support to the social housing rental market with initiatives such as Housing Assistance Payment (HAP), Repair and Lease Scheme (RLS) and the Rental Accommodation Scheme (RAS).

In accordance with recommendations from the Department of Housing, Planning and Local Government, Roscommon County Council have designated an Empty Homes Officer to act as a point of contact for members of the public to provide information on the options/incentives available for bringing vacant homes back into use.

### Development Management (including enforcement activity)

The table below summarises Development Management activity in the Planning Section for January 2018. A total of 23 valid applications were received by the Planning Authority and there were 4 refusals.

Period	Activity	Athlone	Boyle	Roscommon	Totals
January 2018	Valid App	7	6	10	23
	Invalids	1	1	2	4
	Extension of Duration	0	2	0	2
	Refusals	2	1	1	4
	DED's	1	1	3	5
	Pre Planning Meeting	7	6	6	19

### Enforcement Activity

Month	Activity	Athlone	Boyle	Roscommon	Totals
Q4 - 2017	New enforcement case	4	3	2	9
	Warning letter	0	0	4	4
	Enforcement notice	0	0	0	0
	Closed Case	0	1	0	1
	<i>Legal</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Unfinished Housing Developments

The routine work of the Unfinished Housing Development team continued during January 2018, including undertaking site inspections and continued engagement with stakeholders.

Substantial progress was made in a number of unfinished developments, with a wide range of works on-going throughout the month – developers were working in 5 developments across the county, including in Roscommon town, Ballaghaderreen, Strokestown, Tarmonbarry and Croghan. Works have also continued to be carried out by the bondholders in a total of 6 developments (two in Monksland and also in single developments in Ballaghaderreen, Boyle, Cootehall and Lisacul). Works in respect of five of the six sites are at the snag list or final completion stage.

Schedules issued to Irish Water in January for their sign off, as part of the overall taking in charge process in respect of two developments, one in Roscommon town and one in Ballinameen. Two taking in charge applications, in respect of estates in Ballaghaderreen and Cortober were forwarded to the Roads Section to initiate the statutory taking in charge process.

## Building Control

	Submitted	Valid (CN) or Determined (DAC)
Commencement notices (CN)	13	Valid – 10 (Invalid – 2)
Disability Access Certs (DAC)	1	DAC's Issued 1 No. DAC's withdrawn 1 No. DAC's Pending 4 No. DAC's Pending on Extension of Time 2 No.

**Local Enterprise Office:**

- 201 enquiries were recorded.
- One Mentor Clinic was held with 9 participants.
- TOV Seminar took place with 13 participants.
- Ongoing one-to-one mentoring took place.
- Training for the business community organised and one Programme commenced.
- Lean for Business training and mentoring programme for 7 businesses ongoing.
- Student Enterprise Programme School Finals are organised in 7 second level schools, with 3 already held during the month.
- Showcase took place at the RDS with 3 Roscommon businesses being supported, ie Patricia O’Flaherty, Naomh Padraig Handcrafts; Vera Gaffney, Limited Edition Prints and Ethel Kelly, The Claypipe Centre.
- Network Ireland Roscommon Branch was launched on 31<sup>st</sup> January.
- IBYE Regional Final was held on 17<sup>th</sup> January in Galway with 2 winners from Mayo and one from Galway. While Roscommon participants were not successful in obtaining a place at the National Final in Google on Sunday, 4<sup>th</sup> March, the LEO will continue to provide support to IBYE participants and county winners, as appropriate.
- Events are being planned for Local Enterprise Week which takes place across all LEO’s from Sunday, 4<sup>th</sup> – Friday, 9<sup>th</sup> March.
- Ireland West International Trade Centre, Rhode Island: A planning meeting was held on the 24<sup>th</sup> January, with the next delegation planned for March to coincide with the Cathaoirleach’s visit to the centre.

**Economic Development:**

**Vacant Sites**

- Work ongoing on finalising sale of site 11 with view to closing sale in early February.
- Three other enquiries being dealt with at the moment.

**Innovation Centre – Monksland**

- First meeting with OIM took place since purchase of property. Agreed to set up Steering Group to manage the ongoing items in relation to HQ Monksland.
- Broadband availability checked through Broadband Officer.
- Meeting held with Management Committee.

**Coder DoJo**

- Review Meeting regarding plans for 2018 took place in January with Megan Depinna. Poster to promote project and acknowledge support of RCC has been prepared for communities and for Businesses seeking their involvement in the

Project. Foroige have received matched funding from Tusla which will allow them to take on a project worker so that they can continue their work with Roscommon, Castlerea and Ballaghderreen.

#### **USEFE**

- An Operational Committee meeting was held on January 17<sup>th</sup> in Carrick on Shannon.
- Outcomes of meeting with Minister Naughten were discussed including the possibility of setting up a Smarter Energy Community for the Region. USEFE Co-ordinator is to follow up with Renewable Energy Group.
- Regional Economic Forum to be arranged with each county to receive the historic list of attendees to Plenary Events and nominate at least 5 contacts to attend the Forum. USEFE Co-ordinator to come back with details for the event to be held most likely in April.

#### **Rooskey Plan**

- John Higgins due to finalise report by end of February.
- Initial projects notified to Area Engineer.

#### **Town and Village and Other Funding**

- Report summarising funding that was available in 2018 was prepared and circulated to MD Co-ordinators, Arts Officer, Tourism Officer, Heads of LEO and Community to help identify Pipeline Projects for 2018.

#### **Town Teams – Economic Aspect**

- Economic Development Officer met with Monksland, Strokestown and Roscommon Town Teams.
- Outline of experience in relation to Purple Flag given to Roscommon Town.

#### **Marketing of County**

- Request to quote prepared and circulated regarding achieving a bank of photographs for economic development marketing.
- Four quotations received, assessed on January 29<sup>th</sup>.

#### **Town Teams**

- Boyle and Castlerea Town Teams are working with Town Centre Planning Units on Town Centre Enhancement Plans.
- Town Centre Planning Unit presented draft plans to Boyle Town Team for T&V 2017 expenditure suggestions.
- Town Team Committees are working with RBK to compile annual returns to CRO.



Town Teams in Boyle and Castlerea have held AGM's, dates set for Ballaghaderren and Strokestown AGM's in March.

### **Royal Hotel**

- Public consultation re: development of Royal Hotel site opened on Council Website, closing date for submissions was 17<sup>th</sup> of November - advertised in both local papers and also on local radio and social media. Over 117 submissions received; draft Chief Executive's report on submissions has been completed and sent to management team for approval. Report was put before members of Boyle Municipal District and shared with the Boyle Town Team committee during January.

### **Tourism Development and Promotion:**

- **Regional Projects**

**The Lough Ree Project:** The final Road Map entitled 'Lough Ree and the Mid Shannon Spirit Level' compiled by Black Associates was received. A presentation on this report will be given to elected members at the January Council Meeting.

**USEFE (Upper Shannon):** Meet with USEFE to develop the proposed workshops will be held in Jan/Feb 2018 focusing on Angling facilitators – Accommodation, Guides, Boats or Transport.

**Destination Athlone:** A meeting took place with Westmeath Co Co who are assisting the development of a committee to run the proposed Athlone Festival which will be held next September in the weekend preceding the World Canal Conference in Athlone in Sept 2018.

- **County Projects**

**Strokestown House:** A meeting took place with Strokestown House representatives (National Heritage Trust) to discuss their Fáilte Ireland project and the potential for a Walk development from the estate to Clondra.

Work is under way with the Heritage Section, Strokestown Park House, Strokestown Town Team and Town Planning Unit to develop an application for Historic Towns grant from Heritage Council of Ireland. Application due on 22<sup>nd</sup> of Feb.

**AIT:** Meet with RLP and AIT to discuss potential of developing project around Technology and tourism.

- **Roscommon Tourism Network:** Met on 12<sup>th</sup> December to discuss the first draft of the tourism logo, attendance at potential trade shows in 2018 and developments in regard to the Fáilte Ireland midland concept. Next meeting due to take place on the 6<sup>th</sup> of February 2018.

- **Publicity & Media:**

**Publicity Material/Website:** Request for tender for the development of a new tourism website was issued – deadline was 11th January. Additional photos purchased for the Tourism Kiosk in Casey's. Meet with *Go West* publishers and *Irish at home and abroad* producers. Developed new promotional materials for AIT Grand Prix event (23 Feb) to highlight RCC sponsorship of event.

**Video Stories:** Provisional draft of Ballintober Castles in Communities video package presented to Council working group – final draft to be developed by end of February.

**Social Media:** Tenders were sought for management of tourism social media channels and website for 12 month period – deadline 10<sup>th</sup> January. Tenders submitted and scored, contract awarded to Michelle Fallon (Michelle Made This) for 12 month period. Enterprise Department has agreed to coordinate Council Social Media usage going forward. Training to commence in February.

**Events Calendar:** Enterprise Department approving events and promoting through numerous channels and contacts. GIS Officer has promoted in Local Authority News publication. Working with GIS Officer to develop more user friendly links before advertising on local print and social media in 2018.

**Trade Shows:** Decision on future attendance at Expo events was agreed through Roscommon Tourism Network meeting on 12<sup>th</sup> Dec. List was developed and issued to all members following the meeting for 2018.

Roscommon Tourism Department successfully coordinated attendance at two large tourism trade shows during January. The Holiday World Shows held in Belfast and Dublin are Ireland's premier tourism trade shows. Roscommon's tourism stand was manned by stakeholders from key tourism enterprises throughout the county and staff from the County Council over the 6 days the shows took place. A number of referrals were received from both shows by tourism providers and there was significant engagement with members of the Roscommon Diaspora at the Dublin show in particular. The trade shows also provided a welcome opportunity for the Tourism Department to network with other Local Authority tourism staff from both sides of the border. This may lead to cross county tourism project development in future.

#### **Festivals and Events Grant**

The Tourism Officer has advertised the Festival and Events grant funding scheme in local newspapers and through social media channels. It is intended to use the compiled list of entries to develop the Roscommon tourism and events calendar for 2018, and to streamline funding for festivals across the county. Entries must be submitted by the 14<sup>th</sup> of February.

