



Comhairle Contae  
Ros Comáin  
Roscommon  
County Council



**To: The Cathaoirleach and Each Member of Roscommon County Council**

**Date: 19<sup>th</sup> September, 2018**

**Re: Management Report July 2018**

Dear Cathaoirleach and Members,

As part of the on-going governance of the Local Authority, Section 136 (2) of the Local Government Act 2001 as inserted by section 51 subsections (3) and (4) of the Local Government Reform Act 2014 places an obligation on the Chief Executive to prepare monthly management reports, in relation to the performance of his or her executive functions during the preceding calendar month, including implementation of policy or other matters required by the council in the exercise of its reserved functions, and the provision of services by the council, and shall on the set day (4<sup>th</sup> Monday of each month) furnish a copy of the management report to each member of the local authority.

I refer to circular letter LG 18/2014 which contains the guidelines on the preparation of the monthly management reports. The monthly management reports are intended to assist the elected members discharge their governance responsibilities.

The attached management report for July, 2018 has been prepared in accordance with Circular LG18/2014 and policies which have been adopted by Roscommon County Council are currently being implemented throughout the organisation.

Yours sincerely,

  
**Chief Executive**





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## MANAGEMENT REPORT



**July 2018**

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

	EXPENDITURE		INCOME		NET
	Expenditure Incurred up to 31/07/2018	Adopted Full Year Budget	Income Receivable up to 31/07/2018	Adopted Full year Budget	Actual Overall Surplus/ (Deficit)
	€	€	€	€	€
Housing & Building	3,416,548	6,409,640	3,026,036	6,488,226	(390,511)
Road Transport & Safety	10,751,857	19,881,423	2,541,041	14,080,462	(8,210,816)
Water Services	3,963,635	7,359,460	3,883,194	7,279,000	(80,440)
Development Management	3,488,643	5,680,715	1,901,405	1,516,387	(1,587,238)
Environmental Services	3,128,087	5,703,366	534,042	849,329	(2,594,045)
Recreation & Amenity	2,124,407	3,643,551	436,670	572,772	(1,687,736)
Agriculture, Education, Health & Welfare	254,230	760,781	124,591	283,949	(129,639)
Miscellaneous Services	2,817,820	5,018,665	1,357,901	1,153,975	(1,459,918)
Central Management Charges	0	0	0	0	0
Local Government Fund/General Purpose Grant	0	0	6,810,820	10,216,000	6,810,820
Pension Levy	0	0	0	0	0
Rates	0	0	6,899,236	12,017,500	6,899,236
	<b>29,945,226</b>	<b>54,457,601</b>	<b>27,514,937</b>	<b>54,457,601</b>	<b>(2,430,289)</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> July 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	11,818,551	901,473	117,631	13,228,244	7,102,837	6,125,407	594,628	56%	51%
<b>Rents &amp; Annuities</b>	412,573	2,614,083		(6,470)	3,033,127	2,583,299	449,828		85%	85%
<b>Housing Loans</b>	140,224	95,099			235,324	98,325	136,999		42%	44%

**Recourse to Overdraft;**

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

## Forward Planning

### Vacant Site Levy work arising from the Urban Regeneration and Housing Act 2015

Further to the issuing of formal notification to property owners in June, relating to 30 sites, advising of the entry of the lands on the Vacant Sites Register, the next phase of activity commenced in July, with the commencement of valuations by the appointed Valuer. Following the conclusion of this work, notification of the valuations will issue to owners.

Of the 30 sites entered on the Vacant Sites Register, the Planning Authority has only been advised of one site to date which is the subject of an appeal to An Bord Pleanala.

### Vacant Homes Office

Following receipt of Circular VHU 01/2018 in June from the DHPLG, a Vacant Homes Officer has been formally designated, to assume responsibility for vacant homes activity and progress initiatives to address identified vacancy in the key settlements of the county. The Vacant Homes Office has been incorporated into the Forward Planning section.

## Development Management (including enforcement activity)

The table below summarises Development Management activity for July. A total of 54 valid applications were received, which was a slight increase on the number received in June. 36 decisions were issued on planning applications in July, of which 2 were refusals (5.5% refusal rate).

Period	Activity	Athlone	Boyle	Roscommon	Totals
July 2018	Valid App	16	21	17	54
	Invalids	1	5	0	6
	Extension of Duration	0	0	0	0
	Refusals	0	0	2	2
	DED's	0	5	0	5
	Pre Planning Meeting	5	8	0	13

## Enforcement Activity

Month	Activity	Athlone	Boyle	Roscommon	Totals
July 2018	New enforcement case	0	1	1	2
	Warning letter	0	1	0	1

Enforcement notice	0	0	0	0
Closed Case	0	0	1	1
Legal	0	0	0	0

### Unfinished Housing Developments

The Unfinished Housing Development team continued their work in July 2018, including undertaking site inspections and continued engagement with stakeholders.

Largely due to the summer holiday period, development activity on site was not as prevalent as in past months, but nonetheless showed continuing progress. Developers have been active in progressing agreed site resolution works in 4 developments, including two in Ballaghadereen, and one in Rooskey and Strokestown. In addition, a contractor appointed under Roscommon County Council's Framework commenced work on a development in Monksland.

The direct labour workers engaged by Roscommon County Council also continued with their programme, in developments in Ballinagare and Frenchpark.

## Community & Enterprise Section Management Report – July 2018

### Community and Enterprise Function

#### Diaspora:

- Joint feedback from the four counties been dealt with by Consultants. Further information on groups working with diaspora to be sent to consultants and revised draft to be issued.

#### RAPID 2017

- 9 projects approved for 2017.
- 8 projects completed with all relevant documentation received.
- 3 inspections carried out up to 31/07/2018.

#### Clár

- Successful applications under Measure 2 were announced in early July.
- Letters of Offer were issued to successful applicants.

#### Town and Village

- Work is ongoing in relation to increasing spend under 2017 T&V projects.
- Notification of 2018 projects will be in September 2018.

### Outdoor Recreation

- At total of four applications were submitted under Measure 2 and 1 under Measure 3 for the closing date of July 25<sup>th</sup>.
- Notification of successful projects will be given by the DCRCD in September 2018.

### Healthy Ireland

- Non-Financial report on 16 2017 projects was prepared and submitted for July 27<sup>th</sup>.
- Winners of No Smoking Campaign were presented with their prizes.

### Pride of Place

- Judging for the 2018 Pride of Place Competition took place on Tuesday July 24<sup>th</sup> and Wednesday July 25<sup>th</sup> 2018.
- The visits consisted of a formal presentation by representatives of the local community highlighting their achievements and the reason why they deserve a Pride of Place award. This was followed by a walk to various initiatives in each of the three areas.
- Winners will be announced in November.

### Tidy Towns and Amenity Grants

- The 83 groups awarded funding under this scheme are carrying out their small scale capital amenity and local enhancement projects currently and payments are being issued as works are completed.

### LCDC Related Activity

- Roscommon LCDC met on July 31<sup>st</sup>.

#### CEP:

The new Community Enhancement programme (CEP) 2018 had national closing date of July 30<sup>th</sup>.

LCDC approved applications on July 31<sup>st</sup> giving maximum time for successful applicants to get their projects completed.

#### SICAP:

The mid-year reports were reviewed by the SICAP Sub-Committee in June along with the Pobal parallel review. All queries raised were responded to by the LDC and the sub-committee chairperson presented the committee recommendation to the LCDC on July 31<sup>st</sup> and the Mid Year review was approved by the LCDC.

#### LEADER:

- At 31/07/2018, 32 Projects approved to the value of €2,086,858.10.
- 3 claims paid to date totalling €38,252.68



- 26 Expressions of Interest received.

#### Age Friendly

- Attendance at the National Age Friendly Programme Managers meeting in the Mansion House on June 7th. Main discussion items were the draft Age Friendly Ireland Annual Report and a presentation from An Garda Síochána -National Strategy for Older People.
- Update report on Age Friendly programme given to JPC committee
- Programme status update given to National coordinators in Meath County Council
- Introductory meeting held with working group members including GRETB, OPC, Brothers of Charity and LEADER company representatives.
- Date proposed for 1<sup>st</sup> working group meeting end of Sept to allow OPC hold meeting on 27<sup>th</sup> Sept and update AFWG.
- Intension to host Age Friendly Alliance meeting 1<sup>st</sup> week of November
- Projects progressing include WHO affiliation and official launch of Boyle as Age Friendly Town
- Age Friendly training for Town Teams and community group representatives scheduled for October in RRC HQ as part of Social Inclusion week

#### Social Inclusion

- Plans underway to develop Healthy estate in Boyle
- Call seeking projects for Social Inclusion week to be published in August.

#### Town Teams Community

- Tender request for Monksland Community Centre feasibility study consultancy works advertised via etenders
- Community Sports day scheduled for August in Monksland
- Roscommon Town Team Wellness weekend event scheduled for September

#### Arts Programme

- The Douglas Hyde Conference: The conference programme is now finalised for September 27<sup>th</sup> – 29<sup>th</sup>. Thirteen speakers are confirmed for this year's event and the programme will be available from mid-August, when conference booking will also open. This year, the conference booking is being managed via Deirdre O'Gara at the Douglas Hyde Centre.
- Culture Night: nine events are now confirmed for this year's Culture Night on September 21<sup>st</sup>. The brochure for the evening is now being compiled for distribution.
- Artists Bursaries: 21 artist bursaries have been awarded and to date 14 of those have drawn down their bursaries this month.
- Chapbook: 4 submissions from 13 artists have been received for this new programme initiative. Independent Selector, writer Noel King is now in the process of reading all submissions and it is anticipated that the winner will be announced in August.

#### King House Boyle

- A total of 4892 people visited King House in July of this year which brings the number of visitors for 2018 to 9127.
- The house was used as the location for the Boyle School Debs photoshoot and also hosted a tour to Moate history group.

- The opening night of the Boyle Arts Festival took place at the house on Thursday 19<sup>th</sup> July with 360 people in attendance. The house was one of the key locations for events during the festival hosting 9 events including Luka Bloom, Brent Pope, Dave Geraghty from Bell X 1, Kevin Barry, Kieran Quinn & Seamie O'Dowd. A number of visual art exhibitions and workshops also took place at the house during the 10 day festival. A total of 3817 visitors came to King House during this year's festival.

#### **Roscommon Arts Centre**

- With the gallery now closed, the visual art programme has moved off site and arts centre staff have taken on roles within the arts office. The box office is operating on reduced hours, on Tuesdays and Thursdays only.
- All visual art projects are taking place offsite or are in production. Commissions in production are: Fiona McDonald "Gateways", Lucy McKenna "The Park Project IV", Anthony Keigher "Arts & Disability project" and Siobhan O'Connor "A Structural Force".
- The Roscommon Arts Centre commissioned exhibition "Florelegium" by Naomi Draper is currently touring and is exhibited at Limerick City Gallery until September.
- Writer in Residence Sue Rainsford is developing new writing on the upcoming exhibitions by Fiona McDonald & Lucy McKenna.
- Work is ongoing on the completion of the autumn/winter programme which has now gone to print and work is commencing on the pr & marketing of over 45 events. The first event of the season, Tommy Tiernan sold out in a record 4 hours earlier this month.
- Work has also commenced on the centre's 2019 Arts Council funding application, which is due early in September.
- Plans to re-locate the centre's box office facility to Aras an Chontae are also afoot with the build team due on site mid-August.

#### **Heritage**

- **National Heritage Week:** Over 50 events have now been registered for the county. The County Event Guide for National Heritage Week has been sent to print. .
- **Farming Rathcroghan: European Innovation Project:** Further project meetings took part and supporting documentation collated to progress the phase 2 project application.
- **Castles in Communities Archaeological Field School Ballintubber:** Roscommon County Council supported workshops and the Castle Open Day as part of the Ballintubber Heritage Weekend.
- **Rathcroghan Cartoon Project:** Pink Kong Studios have been appointed to create the animation for this project which is funded by the Heritage Council.
- **County Roscommon Heritage Forum** 3<sup>rd</sup> meeting of the year was held.

**Local Enterprise Office:**

- 101 enquiries were recorded.
- Two Mentor Clinics were held with 11 participants.
- 3 TOV Information Seminar took place with 6 clients attending.
- Ongoing one-to-one mentoring for the business community took place.
- A trainer/mentor has been appointed for the 2018 Lean for Business Programme and the recruitment process is nearing completion. A separate budget was secured from Enterprise Ireland for this initiative.
- A Taste of the Lakelands meeting took place regarding this year's Event in Lanesboro being supported by counties Roscommon and Longford.
- National Women's Enterprise Day (NWED) – 18<sup>th</sup> October. LEO Roscommon is taking the Lead for the West Region. This year's Regional Ambassador has been chosen – Michelle Naughton-Daly, Deputy Managing Director, P & G Cards, Athleague. A client speaker has been sourced from each of the Mayo & Galway LEOs. The theme is 'from local to global'.
- P & G Cards celebrated 30 years in business on the 26<sup>th</sup>.
- A Leader Evaluation Meeting took place – a member of the LEO is on the Leader Evaluation Committee.
- A FB Boost Your Business Event took place in Athlone with the LEO availing of this opportunity to promote the Trading Online Voucher Scheme.
- A meeting was held in Athlone ref: Athlone Shannon Feastival which will take place on 8<sup>th</sup>+9<sup>th</sup> September. This provides every possible opportunity to local businesses to engage with festival-goers and build business, while still being entertaining and engaging. Details on: <http://www.athlone.ie/visit/athlone-shannon-feastival/>.
- Trinno Project: HoE attended a meeting with NWRA. This is a food distribution initiative with Westbic and is ongoing. Partners will visit Roscommon in Sept/Oct.
- HoE attended a Local Strategy Group Meeting in Dublin for the National LEO Network.
- Erasmus: Leader Partnership Official Project Launch and Entrepreneurship Showcase took place in the Council Chamber. HoE made a Presentation on the LEO supports.
- Enterprise Ireland Graduate, Eilis Mullooly, commenced work in the LEO on the 16<sup>th</sup> July.
- The US representative in Rhode Island visited Ireland and was met by HoE and Minister Denis Naughten in Athlone. They also met with 3 Roscommon companies.

**Vacant Sites:**

- Sites are being advertised and two sold recently, with one current sale in progress.

**Innovation Centre – Monksland:**

- Steering Group meeting held on 31st July.
- RCC informed OIM of intention to progress with application under Rural Regeneration Programme for Innovation Centre.
- Application currently being developed.

**STEM:**

- Attended workshop on Ireland Funds with co-ordinator who is now going to follow up with Midland STEM project to see about learning from their experiences.
- Full time person to co-ordinate project is in place. In the meantime, ongoing work continues and preparatory work to extend what is involved will be put in place, as well as looking at other funding.
- STEM showcased to Minister Mary Mitchell O Connor in RCC offices on July 6<sup>th</sup>
- 1<sup>st</sup> update report from new coordinator will be presented at September's Economic SPC.

**Mainstreaming Student Entrepreneurship Conference:**

Worked with Roscommon LEADER Partnership to host the Conference on 6<sup>th</sup> July in Council Chamber. This was the National launch of MASTER in Ireland the event was held to:

1. Demonstrate the importance of mainstreaming entrepreneurship education within VET for the benefit of individual students and wider regional development.
2. Publically recognise the achievements of the alliance.
3. Encourage the formation of other alliances in other Regions.
4. Showcase the methods available to educators to integrate entrepreneurship into main stream curriculum.

**USEFE:**

- Annual contribution of €10,000 approved in April.

**Town and Village and Other Funding:**

- Prioritised projects from each MD collated.
- Meeting arranged with DOS and MD co-ordinators to agree top projects.
- Update and clarification sought in relation to change of use with Dept.
- 2018 Scheme launched – call for expressions of interest advertised in both local papers. Closing date for entries was the 5<sup>th</sup> June.
- 17 Expressions of Interest received.
- 2016 & 2017 Funding must be expended by end of June 2018 to allow a town apply for 2018 funding.
- Enterprise section finalising complete applications to Department by 30<sup>th</sup> June.
- 9 applications for Town and Village funding 2018 sent to Department, confirmation of approvals expected in August.

**Outdoor Recreation Scheme:**

5 Applications sent to Department for approval.

- Boyle Green Way.
- Cross River Walk Way Monksland.
- Suck Valley Way.
- Sliabh Ban Trail.
- Loughnaneane Park Trail.

#### **Marketing of County:**

- Photographer has completed a number of the business and tourism photographs. Final list to be delivered in September.
- Tender was prepared and circulated for DVDs to promote county overall as well as different sectors. It was also promoted on both the LEO and RCC social media channels.
- Content prepared on reasons to invest in each town.

#### **Monitoring of Economic Element of LECP:**

- Update provided in relation to Economic actions.

#### **Town Teams:**

- Boyle and Town Teams are working with Town Centre Planning Units on Town Centre Enhancement Plans 2040 launch.
- Castlerea Town Centre Plan changed to works surrounding swimming pool.
- Works complete at Shambles area in Boyle with 2016 Town and Village funding.
- Town Team Committees have completed Annual returns to CRO.
- All Town Team committees have held AGM's.
- Monksland Community survey in partnership with AIT and LEADER - provisional findings presented to TT on 16<sup>th</sup> April. Follow up survey analysis ongoing. TT will work with facilitator to develop Integrated Action Plan based on final findings.
- Monksland Town Team - agreement reached to progress feasibility study for Community Centre with Roscommon LEADER partnership – Tender approved for study - Exodea Consultants.
- County forum held on the 10<sup>th</sup> April – presentations given by Boon Agency and Roscommon Employability Service.
- Colm Kelly & Town Team Representative (Gareth Scahill) made presentation at Irish Walled Towns Network conference in Galway.
- Roscommon Town Team launched Interactive Heritage Tour in Roscommon Arts Centre.

#### **Royal Hotel:**

- Town Centre Planning unit presented draft plans for hotel site to Boyle Town. Team – highlighting the potential future uses for the site. Site redevelopment plans included in Boyle 2040 plans.
- Royal Hotel works will form the basis for Boyle 2018 Town and Village Renewal Scheme €200,000 application.

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

- **Regional Projects:**  
IWAK : Information for digital displays forwarded. Attended onsite meeting - first phase of development in arrivals area complete. Additional contribution for arrivals development agreed – contribution made to Sligo Co Co in July.

**Destination Athlone:** Attended photo call for *Athlone Festival* for Sept 2018.

**Lough Ree/Mid Shannon:** All stake holders submitted their primary projects for

developments.

**USEFE :** Development under Angling tourism – data collection – feasibility study complete on region as angling hub – actions underway.

- **County Projects:**

**Famine Walk:** Reviewed 3 options with RRO.

**Strokestown Park:** met with consultant regarding rebranding. Met with Strokestown Park to review job description for Archivist.

**Walks:** Meet with Eilish Canty new RRO to development plan on walks over coming months.

- **Rebranding :** Contract awarded to Design West and first meeting held.

- **Publicity & Media:**

**Publicity Material/Website:** Advertisement development for Go Lakelands and Roscommon people Summer magazine.

**Signage:** 2 further signs for Casey's Roscommon being developed for King House and Arigna Mining Experience.

**Social Media:** Information from attractions and communities being updated on daily bases. Enterprise Department has agreed to coordinate Council Social Media usage for Arts, Heritage, Economic Development, Social Inclusion and Community Section. 3 adverts posted on Facebook with – 6,556 people reached. 6 adverts posted on Twitter.

**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. Calendar advertised on 2 local papers and also through social media advert during March.

**Trade Shows:** Attended the 50 plus Trade Show in Hodson Bay.

- **Outdoor Recreation:** Donamon and Castlerea Demesne project under Measure II 2017, match funding agreed. 2018, Application for 2 projects submitted under Measure II. Sliabh Bawn application lodged for €187,000 and Suck Valley Way for €100,000.
- **Healthy Ireland:** Application submitted for 2018 scheme to develop county booklet on walks and outdoor activities. Awaiting decision.
- **2018 Festival and Events:** 4 projects paid out to date.