



Comhairle Contae  
Ros Comáin  
Roscommon  
County Council



# MANAGEMENT REPORT



**November 2018**

**Roscommon County Council**  
**Revenue Account Income & Expenditure Summary by Service Division**  
**Management Accounts Summary to 30<sup>th</sup> November 2018**

	<b>EXPENDITURE</b>		<b>INCOME</b>		<b>NET</b>
	<b>Expenditure Incurred up to 30/11/2018</b>	<b>Adopted Full Year Budget</b>	<b>Income Receivable up to 30/11/2018</b>	<b>Adopted Full year Budget</b>	<b>Actual Overall Surplus/ (Deficit)</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
Housing & Building	5,251,507	6,409,640	6,007,400	6,488,226	755,892
Road Transport & Safety	21,986,424	19,881,423	13,697,671	14,080,462	(8,288,752)
Water Services	5,969,788	7,359,460	6,145,602	7,279,000	175,814
Development Management	5,641,033	5,680,715	3,088,931	1,516,387	(2,552,103)
Environmental Services	4,880,410	5,703,366	952,331	849,329	(3,928,079)
Recreation & Amenity	3,487,291	3,643,551	699,551	572,772	(2,787,740)
Agriculture, Education, Health & Welfare	587,918	760,781	257,913	283,949	(330,005)
Miscellaneous Services	4,658,267	5,018,665	2,320,682	1,153,975	(2,337,585)
Central Management Charges	988,445	0	83,047	0	(905,397)
Local Government Fund/General Purpose Grant	0	0	8,513,525	10,216,000	8,513,525
Pension Levy	0	0	0	0	0
Rates	0	0	10,763,015	12,017,500	10,763,015
	<b>53,451,083</b>	<b>54,457,601</b>	<b>52,529,668</b>	<b>54,457,601</b>	<b>(921,415)</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 30<sup>th</sup> November 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	11,733,533	1,240,370	544,015	12,377,945	9,615,589	2,762,356	70,467	78%	75%
<b>Rents &amp; Annuities</b>	412,573	4,099,715		(8,495)	4,520,780	4,106,578	414,202		91%	90%
<b>Housing Loans</b>	140,224	135,683			275,908	153,056	122,852		55%	55%

**Recourse to Overdraft;**

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

## **Economic Development Related Projects**

### **Funding Applications – URDF and RRDF**

- A partial allocation was received under URDF Category 1 and 2. Currently awaiting further detail on the rollout of this project from the DHELG.
- No Roscommon applications in Round 1 of RRDF. Next round to be announced in January 2019.

### **Town and Village**

- Letter of Offer received confirming funding for the following areas – Athleague, Ballaghaderreen, Boyle, Monksland, Strokestown, Rooskey and Roscommon for a total of €880,000.
- Meetings were held with Strokestown, Rooskey and Roscommon in November with meetings to be arranged with other areas in December/January.
- Letters of confirmation of funding were sent to towns in November.
- Procurement commenced on projects in a number of the projects with works ongoing in Athleague and Ballaghaderreen.

### **Pilot Residential Occupancy Project**

- Boyle has been selected as one of 6 towns under this programme.
- An initial meeting was organised by the DCRD in November to discuss the rollout of this pilot project which is to take a holistic approach to developing innovative solutions to bringing existing underused/vacant/derelict buildings in town centres back into use for residential purposes.

### **Diaspora Strategy**

- Work carried out on bringing the draft strategy to its final consultation phase.
- Workshop attended on social media and regional actions with other counties of Sligo, Leitrim and Longford.
- Consultation held with SPC in October and broader group from different communities/business and sport/music in November

### **Town Teams**

- Meetings held with Roscommon and Strokestown Town Teams with regard to their Town and Village projects
- Payments for 2018 to all Town Teams completed.
- Support given to Town Teams to compile first financial returns to CRO before November deadline, all returns submitted on time.

## **LCDC Related Activity**

### **CEP**

- 24/25 groups have been processed for payment under Strand 1 of the CEP
- 13/17 groups have been processed for payment under Strand 2 of the CEP
- 3/4 Men's Sheds CEP grants have been processed for payment
- The closing date for all payments relating to the CEP has been extended to the 29<sup>th</sup> of March 2019

### **Healthy Ireland:**

- Attendance at Healthy Ireland Networking event in the Dept. of Health
- Contracts put in place with the Dept. of Health and Pobal for Healthy Ireland Funding 2018.
- Final meeting of Health and Wellbeing sub-committee held for 2018. Initiatives to target rural isolation as a priority for 2019 agreed by all.
- Service Level Agreements for funding returned and 15% of grant drawn down as per SLA agreement.
- Roscommon County Council and Roscommon LCDC hosted a Healthy Roscommon evening on November 7<sup>th</sup> at 7.30pm in Aras an Chontae, Roscommon town.

### **Comhairle na nOg**

- Roscommon Comhairle na nOg delegates received a recognition award at National showcase event in Croke Park for their 2018 project Ros Youth Stories, a series of short films discussing issues around inclusiveness.
- Comhairle AGM was held during Social Inclusion Week, new representatives from all secondary schools in the county will be on incoming committee.
- 2019 issues affecting young people debated at AGM, topic of focus for 2019 will be drugs.

### **Age Friendly**

- RCC supported 4 delegates from Roscommon Older Person's Council to attend National Older Persons Convention in Wicklow
- Full Age Friendly Strategy review undertaken with Age Friendly Working Group, review will be presented to Age Friendly Alliance in December.
- 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 Authorities applications have been approved by WHO.
- Roscommon Age Friendly update 2018 given to national programme managers meeting.

### **SICAP:**

- SICAP payment was made to IP.
- Meeting held with SICAP Sub-Committee to identify targets and budgets for SICAP 2019.
- 1<sup>st</sup> Draft of SICAP programme for 2019 presented to SICAP subcommittee for approval. Final draft to go before LCDC for approval in December.

### **LEADER:**

Roscommon LEADER Partnership in conjunction with Roscommon LCDC hosted a field trip on the 7<sup>th</sup> of November 2018. Members from Roscommon LCDC, Roscommon Co. Council and the Department of Rural and Community Development participated in the field trip where they had an opportunity to visit projects which had been funded across the county. The feedback was very positive.

- Article 48 checks have commenced.
- The Leader Evaluation Committee and Leader Sub-Committee met in advance of September LCDC meeting.
- 4 claims/part claims under LEADER Programme paid up to end of September.

## Community Related Initiatives

### Pride of Place

- Pride of Place winners were announced at the Gala Dinner and Awards ceremony on Saturday, 17<sup>th</sup> November in Cork City Hall. Both Ballintubber Tidy Towns and Tusk Action Group CLG received a runner-up prize in their respective categories.

### Tidy Towns and Amenity Grants

- All groups awarded funding under this scheme have carried out their small scale capital amenity and local enhancement projects and payments have been processed.

## Heritage

- **Built Heritage Investment Scheme 2018 & Structures at Risk Fund 2018:**  
Recoupment claims were submitted to the Department of Culture, Heritage & The Gaeltacht for these grant schemes. Eight projects were carried out under the **Built Heritage Investment Scheme 2018**. Works to the value of €100,000 were carried out with BHIS Funding of €50,000.00 leveraging €50,000 in private funding and creating 284.25 days of employment in the county.
- Four projects were carried out under the **Structures at Risk Fund 2018**. Works to the value of €92,404.75 were carried out with Structures at Risk Funding of €66,363.80 leveraging €26,040.95 in private funding and creating 179 days of employment on the county.
- The Minister for Culture, Heritage & The Gaeltacht announced an increased allocation for Co. Roscommon of €60,000 under the Built Heritage Investment Scheme 2019 and the Historic Structures Fund 2019 has replaced the Structures at Risk Fund.
- **Creative Ireland Funded / 2018 European Year of Cultural Heritage #makeaconnection With Heritage Challenge:**  
An awards ceremony took place in Áras an Chontae in November where by the twenty prize winners from the Schools Heritage project and the four prize winners from the Social Media Project were presented with their prizes. A large crowd attended on the night.
- **Vegetation Clearance at Rindoon Castle:**  
Clearance of vegetation at Rindoon castle so as to facilitate a more detailed condition survey of the castle has been carried out.
- **The Cats of Cruachan – Cartoon:**  
This Heritage Council funded animation has been finished and will be shown to the SPC in December.

## Forward Planning

### County Roscommon Rural Design Guidelines

Following the in-house preparation of the *County Roscommon Rural Design Guidelines*, a series of events were held in November. Members were invited to attend a meeting on 19<sup>th</sup> November, at which the purpose and concept of the Design Guidelines was explained. A seminar for planning agents took place in the Abbey Hotel on 20<sup>th</sup> November, and included an opening address from Eugene Cummins, Chief Executive, and a presentation on the Guidelines from Pío Byrnes, Planner, who was responsible for the preparation of the Guidelines.

The formal launch of the Guidelines took place in Aras an Chontae on 27<sup>th</sup> November. The document is available to view and download on Roscommon County Council's website, and the publication is available for purchase at various County Council offices and at a number of retail outlets around the county.

### Athlone Joint Retail Strategy

Following dialogue with officials in Westmeath County Council in relation to the process of adopting the Athlone Joint Retail Strategy (which was prepared in draft form by consultants earlier in the year), a programme of work was prepared for the adoption of the Strategy. This will involve the undertaking of plan variation processes in respect of the *Roscommon County Development Plan 2014 – 2020* and the *Monksland / Bellanamullia (Athlone West) Local Area Plan 2016 – 2022*. Westmeath County Council will also undertake plan variations to adopt the strategy.

The Retail Strategy and the associated plan variation process was discussed as an agenda item at the Athlone Municipal District Meeting on 20<sup>th</sup> November and at the Council's Plenary meeting on 26<sup>th</sup> November.

## Development Management (including enforcement activity)

The table below summarises Development Management activity in the Planning Section in November. A total of 41 valid applications were received, which is comparable to figures for October. 29 decisions were issued on planning applications in November, of which 2 were refusals of planning permission.

Period	Activity	Roscommon South	Roscommon North	Totals
November 2018	Valid app	23	18	41
	Invalid app	2	5	7
	Extension of Duration	0	0	0
	Refusal	2	0	2
	DED	1	0	1
	Pre-planning meeting	12	8	20

**Enforcement Activity**

Period	Activity	Roscommon South	Roscommon North	Totals
<b>November 2018</b>	New enforcement case	3	3	6
	Warning letter	1	0	1
	Enforcement notice	0	0	0
	Closed case	0	1	0
	Legal proceedings	0	0	0

**Unfinished Housing Developments**

A range of activity was undertaken in November as part of the on-going initiative to resolve unfinished housing developments. Developers have been undertaking works on two sites in Croghan and Ballaghadereen; a contractor appointed under RCC's Framework commenced site resolution works in a development in Tarmonbarry; and semi-skilled workers employed directly by Roscommon County Council undertook works in two developments in Ballaghadereen and also in a development in Knockcroghery.

As part of the Taking in Charge process, schedules were referred to Irish Water in respect of 3 developments – in Croghan, Frenchpark and Ballinagare.



**Local Enterprise Office:**

- 186 enquiries were recorded.
- 2 Mentor Clinics were held with 19 participants.
- Ongoing one-to-one mentoring for the business community took place.
- Autumn training is ongoing.
- Student Enterprise Programme is ongoing with 8 of the 9 Second Level Schools in Co Roscommon signed up.
- An Enterprise Awareness in Primary Schools Workshop has been introduced in 16 primary schools in the county.
- Brexit one to one clinics were held on the 6<sup>th</sup> + 27<sup>th</sup> November with 12 businesses represented. More Clinics planned for 2019.
- Evaluation Meeting took place on the 23<sup>rd</sup> with one Feasibility Study being approved for funding. Updates were presented on Budgets, etc.
- HoE attended a meeting on the 12<sup>th</sup> re: Regional Action Plan for Jobs 2018 – 2020 where the draft was reviewed and steps planned for its completion.

**Vacant Sites:**

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

**Innovation Centre – Monksland:**

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

**STEM:**

Event held in Strokestown Library on the 12th of November to run with Science week 2018. Starting March or April of 2019 in Strokestown due to timeframes and getting the rest of the county running better before starting there.

Ballaghaderreen is running with 4 groups

Castlerea is running with 3 groups

Roscommon was running with 5 groups dropping, back to 4

Boyle is running with 3 groups.

Plans going forward is recruiting new volunteers across the county. Nearly all these groups are volunteer led so aiming to recruit new volunteers to have all as volunteer led groups and then have time to dedicate to Strokestown phase.

**USEFE:**

- Awaiting the appointment of a new staff member.

**Marketing of County:**

- Photographer has completed all business and tourism photographs.

**Monitoring of Economic Element of LECP:**

- Update provided in relation to Economic actions.

**Tourism Development and Promotion:****Regional Projects:**

**IWAK** : New “Discovery” arrival area at Ireland West Airport (IWAK) officially opened on 30<sup>th</sup> November. Display of food from Co Roscommon at the event. New IWAK brochure covering main attractions in the 7 LA areas now available at arrivals area, together with county brochures. All LA agreed to fund an additional RSS worker for the information desk – to work 2.5 days per week in addition to the present worker who works 2.5 days/week.

New Cologne Flight from April 2019 – looking at ways to promote this through each LA.

**USEFE** : Agreed that USEFE be a working group for the Shannon Blueway – will propose new marketing measures.

**IHH**: Attended first Training for all Tourism, Heritage and Rural recreation officers in Athlone. This will be on going for 6 months. Met with Sarah McCarthy (new county IHH Development Officer) to update her on RCC Tourism Strategy and gave her overview of development to date. In addition, she visited Douglas Hyde Centre and King House to review their offers. Will forward report in coming weeks.

Marketing campaign for IHH continuing for 2019, with new signage to be erected for summer 2019.

**Fáilte Ireland** – Attended the launch of Fáilte Ireland 2019 Budget. Small and large capital grants to come on stream in 2019/2020.

**County Projects:**

- **An Tain:** Meeting held in Noemberv in Longford to progress the walk festival. Agreed that Saturday would be organised by Tourism Officer RCC – walk over Sliabh Bawn and food & drinks after walks to celebrate. Funding options to be explored.
- **Launch Landed Estates Book:** Launched the Landed Estates book by Paul Connolly.
- **Rebranding:** Met with Design West and CE. Final design presented and agreed.
- **Website:** Met with JDK Design on design of web. All activities and attractions to be send last week in Nov/early Dec together with photos.
- **Suck Valley:** attended the launch of Suck Valley website
- **Angling Trade Show:** Lough Ree have agreed to attend the Angling trade show in Dublin in Feb 2019 on behalf of Roscommon Tourism.

- **RTN:** Next meeting set for 13<sup>th</sup> Dec.
- **Greenways:** Met with Longford Co Co to review how RCC should proceed with Greenway development
- **RLP:** Met with Tomas Beades to review the LEADER Tourism Funding call for Festival and Villages.

#### **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.

- **Outdoor Recreation:** Donamon project under Measure II 2017, completed and application submitted to Dept. Extension granted to Castlerea Town Trust for submission of their claim until mid Feb 2019.
- **Healthy Ireland:** Collection of information for Family Walks Book ongoing. Request for design and print of book ongoing. Met with Carol Farrell of HSE who will develop Fun Facts for the book. Presentation on the book at the Healthy Ireland *Pep in your Step* information evening.
- **2018 Festival and Events:** 4 project outstanding to pay to date €47,050 paid out. Budget proposed for 2019 scheme.

