



Comhairle Contae  
Ros Comáin  
Roscommon  
County Council



# MANAGEMENT REPORT



October 2018

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

	EXPENDITURE		INCOME		NET
	Expenditure Incurred up to 31/10/2018	Adopted Full Year Budget	Income Receivable up to 31/10/2018	Adopted Full year Budget	Actual Overall Surplus/ (Deficit)
	€	€	€	€	€
Housing & Building	4,729,835	6,409,640	5,391,029	6,488,226	661,194
Road Transport & Safety	17,455,969	19,881,423	9,724,538	14,080,462	(7,731,431)
Water Services	5,302,545	7,359,460	5,628,265	7,279,000	325,720
Development Management	4,853,572	5,680,715	2,630,672	1,516,387	(2,222,900)
Environmental Services	4,314,056	5,703,366	714,636	849,329	(3,599,420)
Recreation & Amenity	3,069,459	3,643,551	661,126	572,772	(2,408,333)
Agriculture, Education, Health & Welfare	467,429	760,781	196,791	283,949	(270,637)
Miscellaneous Services	4,272,711	5,018,665	2,067,381	1,153,975	(2,205,330)
Central Management Charges	735,841	0	55,466	0	(680,375)
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	9,783,125	12,017,500	9,783,125
	<b>45,201,416</b>	<b>54,457,601</b>	<b>45,366,555</b>	<b>54,457,601</b>	<b>165,138</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> October 2018**

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	2,428,797	11,731,812	1,225,252	538,240	12,397,117	9,244,126	3,152,991	69,206	75%	69%
Rents & Annuities	412,573	3,733,482		(8,495)	4,154,549	3,706,249	448,300		89%	88%
Housing Loans	140,224	134,919			275,144	139,372	135,771		51%	53%

**Recourse to Overdraft;**

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

## **Community and Enterprise Function**

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

- A number of meetings held with Town Team and Chamber of Commerce to prepare the application under URDF
- 2 applications were submitted by the Project Team under URDF
- Four applications were submitted by the project team under RRDF
- Assistance was provided for a regional project.

### **Town and Village**

- Government announcement made in late September confirming that the following applications had been successful – Athleague, Ballaghaderreen, Boyle, Monksland, Strokestown, Rooskey and Roscommon.
- A total of €880,000 in funding has been achieved, including two €200,000 projects.

### **LCDC Related Activity:**

#### **CEP**

- Additional funding under the CEP was announced in late July ring fenced for Men's Sheds.
- Four Men's Sheds in the County applied and were successful in securing funding – offer letters issued in September.
- CEP Round 2 – announcement of additional funding of €106,255 for County Roscommon. No new applications required due to the volume of unsuccessful applications in Round 1.
- LCDC Sub-Committee, on agreement with LCDC, met and approved applications
- Groups notified.

### **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.
- Meeting of Health and Wellbeing sub-committee held and event to promote Healthy Roscommon planned for November.

### **FIELD TRIP:**

- LCDC field trip took place on the 5<sup>th</sup> September.

### **SICAP:**

- SICAP payment was made to IP.
- Meeting held with SICAP Sub-Committee to identify targets and budgets for SICAP 2019.

**LEADER:**

- 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.
- Working with Assets management to arrange lease of lands for Keadue Development Association

**OTHER COMMUNITY INITIATIVES****Pride of Place**

- Pride of Place winners will be announced at the Gala Dinner and Awards ceremony which is being held on Saturday, 17<sup>th</sup> November in Cork City Hall. Roscommon is represented by Strokestown Town Team, Ballintubber Tidy Towns and Tulsk Action Group CLG.

**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. Nearly all claims have been submitted and are being checked and processed.

**Age Friendly**

- 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> September and update AFWG.
- WHO affiliation application sent to WHO for official recognition
- 1<sup>st</sup> Working Group Meeting due to be held on Oct 5<sup>th</sup> Strategy review scheduled to take place 24<sup>th</sup> of October work under way to identify new Working Group members.
- Age & Ability Awareness Training & Information event in conjunction with Age Friendly Alliance and Town Teams arranged for 16<sup>th</sup> Oct in Aras an Chontae as part of Social Inclusion Week speakers will include Dementia Ireland and Age & Opportunity Ireland

**Social Inclusion**

- Plans underway to develop Healthy estate in Boyle
- Call seeking projects for Social Inclusion week published in August.
- Social Inclusion week calendar finalised for October with over 20 events published and advertised through paper and Social Media
- Provisional meetings held with Sloviakian Community in Roscommon & Quad Youth Centre & FAI officer with a view to arranging community integration initiative with both parties.

**Town Teams Community**

- Tender request for Monksland Community Centre feasibility study consultancy works advertised via e-tenders, Successful tender chosen
- Community Sports day held in August in Monksland
- Roscommon Town Team Wellness weekend event scheduled for September.
- Monksland Survey final draft due to be presented to Town Team in October.

### **Roscommon Arts Centre**

- The arts centre's on-site programme of events re-commenced in September with 5 performances in comedy, music and theatre and over 700 people in attendance. This included a multi-cultural Culture Night Event in association with Roscommon Women's Network which brought over 25 performers to the stage.
- Off-site Park Project artist in residence Lucy McKenna continued her residency at Lough Key and artist Fiona McDonald's "Gateway" exhibition opened in King House Boyle. Fiona also participated in Culture Night with an event at Doon Shore Lough Key.
- An application for Arts Council funding for 2019 was also submitted in September, requesting an increase of 37% to reflect the programming plans for next year.

### **Roscommon Arts Office**

- September was a busy month for the arts office, with two of its major annual programme events taking place. The countywide Culture Night programme included 13 events in seven towns and villages throughout the county and in excess of an estimated 600 people attending and participating in events.
- The Annual Douglas Hyde Conference also took place this month with over 60 delegates attending the two-day event, the theme of which this year was "People, Places & Time; Converging Histories".
- Both Roscommon County Youth Orchestra and Roscommon County Youth Theatre have re-commenced after the summer break. Weekly tuition in music continues at 3 centres countywide: Ballaghaderreen, Boyle and Roscommon town, while the youth theatre's weekly sessions have re-located to Roscommon library due to the building works at Roscommon Arts Centre.
- The winner of the Chapbook Bursary was announced this month as Kevin Hora and the publication of the Roscommon Anthology of Writing is nearing completion and due for release in November.

### **King House**

- This month visitor numbers for King House were 1704. The house participated in Culture Night, offering free tours with 60 people visiting the house as part of this. As part of Roscommon Arts Centre's off-site programme of visual art events, King House hosted Fiona McDonald's exhibited "Augmented Reality" and the launch of Boyle 2040. The 2018 season finished on Saturday 29<sup>th</sup> September, however private and group tours can still be arranged by appointment.

### **Heritage**

- **The Cats of Cruachan** – Cartoon: Pink Kong Studios were appointed to animate the script. The vocal soundtrack was recorded in lake Recording Studios Cootehall. This project is funded by the Heritage Office. It is progressing well.
- **Táin March 2019:** A steering group meeting took place on 11<sup>th</sup> September with representatives from Co. Roscommon, Co. Longford & Co. Louth. Plans are being discussed to expand the Roscommon part of the Táin March into a three or four-day festival in 2019. The Táin March events will start in Roscommon

town on Thursday 19<sup>th</sup> May 2019 and continue over the weekend.

- **2018 European Year of Cultural Heritage – Schools Project:** An invitation was posted out to all primary schools in the county to take part in this project. Twenty-eight schools will receive over 30 full day visits from a Heritage in Schools Scheme Heritage Expert of their choice. Participating schools will also enter an art competition and their drawings will be exhibited in Áras an Chontae in November.
- **2018 European Year of Cultural Heritage – Social media project:** Plans were finalised for the #makeaconnection with heritage challenge which will take place over the month of October.
- **Built Heritage Investment Scheme & Structures at Risk Fund:** Site visits are ongoing to inspect works and paper work is being prepared for the funding recoupment which must be carried out by 2<sup>nd</sup> November.

#### **Local Enterprise Office:**

- 182 enquiries were recorded.
- 3 Mentor Clinics were held with 23 participants.
- Ongoing one-to-one mentoring for the business community took place.
- TOV Information Clinics – 7.
- Autumn training is ongoing including the Lean for Business Programme.
- 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 clinic was held on the 12<sup>th</sup> with 6 businesses participating. 2 further workshops set for November.
- A very successful National Women's Enterprise Day (NWED) was held on the 18<sup>th</sup> October, with over 60 attendees. LEO Roscommon took the Lead for the West Region. This year's Regional Ambassador was Michelle Daly, Deputy Managing Director, P & G Cards, Athleague. The theme is **'from local to global'**.
- Blas na hEireann Food Festival took place from Thursday to Sunday, 4<sup>th</sup> – 7<sup>th</sup> Oct. Waldron Meats had 2 products entered and won a Bronze and Gold medal, with Carty Meats winning several awards and winning 'Best in Co Roscommon' which was sponsored by the LEO.
- Taste of the Lakelands took place over week-end of 5<sup>th</sup> October.
- The LEO had an 'Information Stand' at the Education & Training Fair took place in Kilbride.
- An SPC Economic Development meeting took place.
- Draft of West Action Plan for Jobs - Review and Develop Objectives meeting took place.
- HoE attended SLA Review at Centre of Excellence, EI.

#### **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 by the end of 2018.

#### **STEM:**

- Event 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 now groups
- Roscommon is 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** : proposed opening of new arrival area 30<sup>th</sup> Nov 2018.

**USEFE** : Meeting to be held on 20<sup>th</sup> Nov. Fam trip to be organised for Angling.

**IHH**: Attended first industry meeting of Irelands Hidden Heartlands – introduced to new staff on the team.

- **County Projects:**

**Famine Walk**: Engineer to visit and value work to be carried out on the proposed Famine Walk.

**Strokestown Park**: 2<sup>nd</sup> round of Archivist interviews held – successful candidate chosen.

**An Tain**: Meeting to be held in Nov. Funding to be sought from festival grants.

**Gortnaganny Dev Plan**: Attended launch of Gortnaganny Dev Plan.

- **Rebranding** : First concept developed from Design West. Meeting with CE in Nov.
- **Website** : Meeting held with JDK Design on design of web. Details on all activities and attractions to be send last week in Nov together with photos.

#### **Publicity & Media:**

**Publicity Material/Website**: Additional brochures and pens to be ordered for Jan trade shows.

**Social Media**: Information from attractions and communities being updated on daily bases. 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. 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.

- **Outdoor Recreation:** Donamon project under Measure II 2017, commenced. Extension granted to mid Nov for submission of claim.
- **Healthy Ireland:** Collection of information for Family Walks Book commenced. Met with RRO and meeting with HSE in Nov on book.
- **2018 Festival and Events:** 4 project outstanding to pay. Budget proposed for 2019 scheme.

## Forward Planning

### Vacant Homes Activity

The focus of the Vacant Homes activity in October has primarily been in the south of the county, in the Monksland/ Bellanamullia and Hodson Bay / Barrymore areas. As per advice from the DHPLG in relation to gauging the extent of vacancy, a third survey has been carried out in Monksland / Bellanamullia. This has demonstrated a further decrease in the number of vacant properties (94 in December 2017, 42 in August 2018, and 30 in October 2018). The survey findings have been inputted to the 'Collector App' which was previously devised by RCC's IT section to assist the Vacant Homes work. On foot of the most recent survey, desktop work was also undertaken to identify the registered owners of the properties. Information sheets and questionnaires have been devised and will issue to owners in due course, in order to encourage them to engage with the Council, with a view to bringing their properties back into use.

On-going dialogue also took place in October between the Vacant Homes Officer and the Housing Section, regarding the potential use of a number of vacant units for social housing.

### Development Management (including enforcement activity)

The table below summarises Development Management activity in the Planning Section in October. A total of 40 valid applications were received, representing a slight reduction on the numbers submitted in previous months. 53 decisions were issued on planning applications in October, with 6 of those being refusals. Demand remains consistently high for pre-planning meetings.

Period	Activity	Roscommon South	Roscommon North	Totals
October 2018	Valid app	24	16	40
	Invalid app	3	2	5
	Extension of Duration	1	0	1
	Refusal	1	5	6
	DED	0	2	2
	Pre-planning meeting	11	12	23

### Enforcement Activity

Period	Activity	Roscommon South	Roscommon North	Totals
October 2018	New enforcement case	3	7	10
	Warning letter	0	1	1
	Enforcement notice	0	0	0
	Closed case	0	1	0
	Legal proceedings	1	0	0

### **Unfinished Housing Developments**

A range of activity was undertaken in October as part of the on-going initiative to resolve unfinished housing developments. In terms of 'on the ground' activity, one developer was involved in site resolution works at a development in Croghan; direct labour workers engaged by Roscommon County Council undertook works at developments in Roscommon town, Ballaghaderreen, Knockcroghery and Scramogue (with the latter being in the form of significant emergency works at a malfunctioning treatment plant); and an RCC appointed contractor continued works at a development in Monksland, and is nearing conclusion on the project.

In addition, a contract was awarded for site resolution works at another of the unfinished housing developments in Ballaghaderreen.