



Comhairle Contae
Ros Comáin
Roscommon
County Council



MANAGEMENT REPORT



QUARTER 1 2019

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

	EXPENDITURE		INCOME		NET
	Expenditure Incurred up to 31/03/2019	Adopted Full Year Budget	Income Receivable up to 31/03/2019	Adopted Full year Budget	Actual Overall Surplus/ (Deficit)
	€	€	€	€	€
Housing & Building	1,336,375	6,432,331	1,559,683	6,610,726	223,308
Road Transport & Safety	3,075,645	21,626,277	305,838	15,798,962	(2,769,807)
Water Services	1,448,293	7,555,705	1,584,175	7,279,000	135,882
Development Management	772,380	6,249,355	734,657	1,566,387	(37,722)
Environmental Services	979,692	5,552,626	110,343	913,329	(869,349)
Recreation & Amenity	592,724	4,045,888	136,000	593,772	(456,724)
Agriculture, Education, Health & Welfare	91,610	704,781	68,753	283,349	(22,857)
Miscellaneous Services	957,330	4,845,538	402,026	1,797,375	(555,304)
Central Management Charges	0	0	0	0	0
Local Government Fund/General Purpose Grant	0	0	3,405,410	10,216,200	3,405,410
Pension Levy	0	0	0	0	0
Rates	0	0	2,960,603	11,953,400	2,960,603
	9,254,049	57,012,501	11,267,488	57,012,501	2,013,440

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 31st March 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	1,906,949	11,842,412	408,888	52,786	13,287,688	2,255,802	11,031,885	330,120	17%	8%
Rents & Annuities	414,000	1,281,677		38	1,695,639	1,157,055	538,584		68%	69%
Housing Loans	139,376	39,117			178,493	72,518	105,976		41%	23%

Recourse to Overdraft;

There has been no recourse to overdraft during the month of March 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, Draft Variation No. 2 of the Roscommon County Development Plan 2014 – 2020 and Draft Variation No. 2 of the Monksland / Bellanamullia (Athlone West) Local Area Plan 2016 – 2022 were placed on public display in February, with the public consultation periods running for 4 and 6 week periods respectively. Following the conclusion of the statutory consultation process, the Chief Executives Reports on submissions received in respect of both Draft Variations were prepared and issued to Members for their consideration in advance of their formal deliberations at Roscommon County Council's plenary meeting on April 29th and the Athlone Municipal District Meeting on May 7th.

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 reflected 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.

EMRA's Proposed Material Amendments to the Draft RSES were published on March 15th, with the display period running until mid-April. Points raised in the above detailed submissions have been reflected in the proposed material amendments.

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 concluded on 8th February. The Draft RSES was the subject of detailed examination by RCC officials, and Roscommon County Council made an extensive submission to the NWRA as part of the public consultation process. The NWRA have not yet advanced to the later stages of the RSES process.

Vacant Homes Activity

Following on from work in late 2018, further survey work was undertaken throughout Q1, to gauge the current position in respect of the number of vacant homes, in a number of the larger settlements. The numbers of vacant properties continue to decrease in the Monksland area (from 94 in January 2018 to 26 in

early February 2019), and this is likely to be largely attributable to more favorable property market conditions there than in other locations in the county. Although a reduction in the number of vacant units was recorded in Ballaghadereen, the numbers of vacant homes remains quite high (302 in January 2018, to 267 in 2019). The most recent survey in Castlerea unfortunately recorded an increase in the number of vacant homes since the previous year (from 161 in 2018 to a current figure of 184). Boyle was recorded as having a similar number of vacant homes at 183. Survey work in Roscommon town was on-going in March.

Based on the most up to date surveys, work has also been on-going in identifying the registered property owners, and correspondence has issued to those identified to date. Whilst there is evidence that in the vast majority of cases correspondence issued by registered post has been received, this has only given rise to a small number of responses and follow up engagement from property owners.

Development Management

The table below summarises Development Management activity in the Planning Section in Q1. A total of 112 valid applications were received, and although representing a decrease from Q3 and Q4 application rates in 2018 (144 and 127 respectively), it was broadly reflective of Q1 of 2018 (in which 119 applications were received). A total of 121 planning applications were determined in Q1, of which 17 were refusals (14%).

Period	Activity	Roscommon South	Roscommon North	Totals
Q1 2019	Valid app	80	42	112
	Invalid app	35	11	46
	Extension of Duration	3	1	4
	Refusal	8	9	17
	DED	3	8	11
	Pre-planning meeting	36	20	56

Enforcement Activity

Period	Activity	Roscommon South	Roscommon North	Totals
Q1 2019	New enforcement case	7	6	13
	Warning letter	9	3	12
	Enforcement notice	1	0	1
	Closed case	3	5	8
	Legal proceedings	0	0	0

Unfinished Housing Developments

A range of activity continued in Q1 as part of the on-going efforts to resolve unfinished housing developments.

Developers have been working on sites in Roscommon town, Ballaghadereen, Tulsk and Cootehall in accordance with agreed site resolution works. Contractors appointed under RCC's Framework progressed site resolution works in developments in Roscommon, Castlerea, Strokestown, Tarmonbarry and Knockcroghery. 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 several developments – at sites in Roscommon, Ballaghadereen, Tarmonbarry and Knockcroghery.

As part of the Taking in Charge process, a total of 8 developments were referred to Roads, including estates in Roscommon, Boyle, Castlerea, Ballaghadereen, Strokestown, Bealanamullia, Cootehall and Ballinameen. Work also progressed in respect of earlier stages of the Taking in Charge process, with schedules being referred to Irish Water in respect of a developments in Roscommon and Ballaghadereen.

Local Enterprise Office:

- 224 enquiries were recorded.
- 3 Business Mentor Clinics were held with 25 participants.
- 2 One-to-One Brexit Clinics took place with 9 participants.
- 1 TOV Information Seminar was held with 5 participants.
- Ongoing one-to-one mentoring for the business community took place.
- Training for the Business community continued with a number of programmes commencing.
- An Evaluation Meeting took place on the 22nd with 3 projects being approved for direct financial support.
- The County Final of the Student Enterprise Programme was held on the 21st March. A total of 389 students took part in the 2018/19 Programme, with 47 students presenting their mini businesses at the County Final. The overall Winning mini business, Fáinne Rathúil – Ring of Success from Roscommon Community College, will represent Co Roscommon in Croke Park at the National Final on 3rd May.
- The County Final of the County Enterprise Awards took place on the 8th. Two prizes were awarded: (i) Overall County Winner, Class Grass. This business, headed up by Padraic Cuddy, will represent Co Roscommon at the National Enterprise Awards on the 29th May in the Mansion House. A Special Merit Award was presented to Richie O’Hara, Athlone Baysports.
- National and Local media coverage continued in order to recruit for Ireland’s Best Young Entrepreneur (IBYE). The closing date was 15th March. 48 applications were received by LEO Roscommon, broken down as follows: Business Idea 24; Start-Up 18; Established 6. An Enterprise Day was held in the Abbey Hotel on the 19th. Shortlisting took place over 2 days reducing the applicants to 13 who are invited to attend a business bootcamp in Delphi over week-end of 5th–7th April, together with shortlisted applicants from Mayo and Galway.
- Local Enterprise Week took place from the 4th – 8th March with a total of 206 participants over 15 locally organised Events by the LEO and 1 Regional Event, in conjunction with LEOs Mayo and Galway.

Vacant Sites:

- Two enquires received for sites at Ballyboughan.

Innovation Centre – Monksland:

- An application under the Rural Regeneration Programme for an Innovation Centre had been submitted and the outcome was a refusal.

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:** Meeting on 11th March – Lough Ree. Attended Angling Trade show in London on behalf USEFE.
- **IHH:** Attended Training course in Abbey Hotel. Attended Meitheal preparation workshop.
- **IWAK:** Represented at Cologne Trade fair to highlight the new Cologne IWAK flight. Roscommon Walks Brochures to IWAK for information desk.
- **OUR Way:** Attended Partner meeting of EU Our Way project in Westport.

County Projects:

- ☞ **An Táin:** RCC Festival funding of €2,000 approved. Application to Coillte for licence to carry out walk on 18th May.
- ☞ **Website:** Additional information and photos forwarded.
- ☞ **Promotional:** Quotes for county and town maps sought.
- ☞ **Trade Shows:** Preparing for Meitheal 2019 – 17 bookings received.
- ☞ **RTN:** Meeting held on 21st March – Sarah McCarthy IHH presented to the meeting. Preparation for Speed Networking event on 9th April – Tara Kerry FI Accommodations registration to address and IHH. Sinead Fannon to MC.
- ☞ **Outdoor Recreation:** Castlereagh paths development in the Demesne completed and application for funding submitted to Dept.
- ☞ **Walks :** Met with Lecarrow Dev on their proposed new walks.
- ☞ **2019 Festival and Events:** 31 applications accessed – 49 approved.
- ☞ **Social Media Contract:** Ongoing forward of information to Michelle.
- ☞ **RCTN Liquidation:** RCC have agreed to acquire the diaspora fund of €5,500 – arrange transfer of funds.

Publicity & Media:

- **Publicity Material:** Advertising editorial approved for Go West and Spirit Ireland magazines.
- **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:

- **Creative Ireland:** The Cathaoirleach's Award is supported by the Creative Ireland Programme, an all-of-Government five-year initiative, from 2017 to 2022, which places creativity at the centre of public policy. "My Roscommon" is a photography project aimed at capturing a moment in time in Roscommon on Saturday 30th March 2019. People were encouraged to be part of a unique project, by taking a picture of something, someone or somewhere in Roscommon to record life and place on this day in our county. Using smart phones or cameras, people were invited to capture a moment in their day. Images will be selected for publication/exhibition and a number of awards made under the theme of: 'My Home/My People/My Community'.

- **Artists Bursaries:** four artists were awarded a bursary to attend the Tyrone Guthrie Centre to create art and to write, while sixteen artists were awarded individual bursaries to develop their career as artists. Bursaries will go towards e.g. research and development into music in Roscommon, development of theatrical production, composition of music, production of art and professional development.
- **Roscommon County Youth Orchestra (RCYO):** Weekly lessons and monthly orchestral meetings are continuing with the strings ensemble in Roscommon, the brass ensemble in Ballaghaderreen and the woodwind ensemble in Boyle. A review is currently being carried out on the RCYO and in March, meetings were had with the tutors, the children and young people and with the parents.

Arts Centre:

- **Building Works:** Due to the ongoing works, a reduced programme of events continues at the centre. This month, the foyer became fully operational and the box office was re-located from Aras an Chontae back to its new location in the arts centre foyer. Work continues backstage on the new dressing room facility, while the gallery and workshop spaces are nearing completion with the floors in place and painting underway. The new lift has been installed, which will connect from the ground floor to the new workshops space on the first floor, making the building fully wheelchair accessible for the first time.
- **Roscommon Drama Festival:** the annual drama festival took place March 1st – 9th. This year's festival was opened by Sabina Higgins and attendances over the nine nights were at a record high of 1 573.
- **Summer 2019 Programme:** A busy summer programme was announced in late March and includes a new gallery and workshop programme. It also includes a callout for the summer period for the Artist Studios, which it is anticipated will be launched late May/early June.
- **Official Re-opening of Roscommon Arts Centre:** It is anticipated that the official re-opening of the centre will take place at the end of May/beginning of June. An invitation has been issued to Josepha Madigan Minister for Culture, Heritage & the Gaelteacht to officiate.
- The opening event will revolve around an exhibition of the work of the internationally acclaimed Roscommon born artist Brian O'Doherty in the new gallery space – which is a major event for the arts centre. While the artist, who lives in New York had hoped to be in attendance, regrettably due to health reasons, he is not in a position to travel and so the show will now include work from the collections of other galleries.
- The opening event will also include a performance in response to O'Doherty's work "I/Thou" by The Liz Roche Company in the auditorium and a "sharing" of a work in development for children, which is being supported by Roscommon Arts Centre entitled "Nine Stories of Love" in the workshop space. Once confirmation of the Minister's attendance is confirmed, the event can be finalised.

Community & Economic Development Section Management Report

Quarter 1 of 2019

LCDC Related Activity

- The 2018 SICAP Annual Performance Review was approved by the LCDC.
- The LCDC gave final approval to the 2019 SICAP Annual Plan.

CEP

- 25/25 groups were processed for payment under Strand 1 of the CEP
- 16/18 groups were processed for payment under Strand 2 of the CEP
- 4/4 Men's Sheds CEP grants were processed for payment
- The closing date for all payments relating to the CEP was the 29th of March 2019

Social Inclusion Unit

- Coordinated Roscommon STEM report presentation at Council Plenary meeting.
- Attended LGMA Local Authority Access, Equality & Social Inclusion Seminar 2019.
- €5000 funding application approved for Bike week activities 2019
- Attended CYPSC meeting on 29th March, agreement made to participate in CYPSC application to Healthy Ireland for funding to address issues raised in Planet Youth Survey 2019. Extra funding available for Healthy Ireland 2019 for CYPSC for collaborative projects.
- Commenced work on collaborative initiative with Roscommon Traveller Health Committee for Traveller Pride Week 2019.
- Attended Roscommon Young LGBTI showcase event in Quad youth centre

Healthy Ireland:

- Attended National Healthy Ireland programme coordinators meeting in Dublin. Presented best practise initiative from Healthy Roscommon 2018 funding
- Extension granted until June for 2018 Healthy Ireland projects
- Approval received from Pobal to change use of HI funding from 2018 for Cuisle Respite facility to host 5km Healthy fun run.
- Ready & Able conference aimed at supporting people with disabilities to engage with local sports clubs held in Hannons Hotel. Speakers included Minister Denis Naughton, Sarah Cregg All Star and Keith Andrews FAI International and TV pundit. Conference Mc's by Cllr Laurence Fallon LCDC Chair.
- Ready & Able Easter Camp for children with additional needs due advertised through all media platforms. Camp due to take place from 23- 25th April, 18 children registered to take part so far.

Comhairle nOg

- Update report given to steering committee meeting on 7th March, working group held first meeting with OPC for intergenerational event. Western Region Drugs & Alcohol task force agreed to discuss possible avenues to address 2019 topic drugs, in collaboration with Planet Youth Roscommon findings.
- Comhairle members made presentation to Roscommon Children & Young Persons Support Committee

Age Friendly

- Developed draft Age Friendly Action Plan for 2019, approved by Age Friendly Working Group due to go before Age Friendly Alliance for approval in April.
- Attended National Age Friendly Programme Residential in Meath, presented best practise examples of Age Friendly initiative in Roscommon and also Draft Roscommon Age Friendly Action Plan 2019.
- Coordinated attendance of 3 Roscommon Older Persons Council Representatives for National Age Friendly Convention in Donegal.

Sports Development Officers

- Hosted steering committee meeting between 4 development officer to coordinate Easter Camp for additional needs.
- Working with FAI Officer to coordinate football competition for Traveller pride week 2019.

SICAP:

- SICAP Payments made for Q2 April – June

LEADER:

- Article 48 checks are ongoing on new projects and project claims.
- 12 payments made to promoters totalling €339,165
- 6 Projects paid in full
- Monthly Admin Returns being processed

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

- Heritage Officer attended a workshop for the EIP Project teams organised by the DAFM.

World Wetlands Day:

- World Wetlands Day is celebrated every year on the 2nd of February to raise global awareness of the value of wetlands for humanity and the planet. This year the day celebrates the important role played by wetlands, as natural solutions, in adapting to and mitigating the effects of climate change. This year's event took place in Kiltreevan on the Cloonlarge Loop - hosted by Kiltreevan Tidy Towns, in conjunction with The National Parks and Wildlife Service and The Waters and Communities Office and supported by the Heritage Office of Roscommon County Council as an action of the County Roscommon Heritage Plan. A great crowd turned out and a very enjoyable morning was had by all.

Farming Rathcroghan EIP:

- Assisted in shortlisting applicants for the post of Project Manager.

County Roscommon Heritage Forum:

- Meeting #1 for 2019 was held in Rathcroghan Visitor Centre.

Heritage Ireland 2030:

- A series of public consultation workshops were facilitated around the county as part of the call for submissions on a new National Heritage Plan on behalf of the Department of Culture, Heritage & the Gaeltacht. A consultation workshop hosted by the Heritage Council in Kilkenny was attended by the Heritage Officer.

Roscommon LEADER Partnership Water & Biodiversity Steering Group:

- Heritage Officer assisted in organising the upcoming Biodiversity Training Course for community groups.

Discovering the Bronze Age:

- Information packs and worksheets were distributed to primary schools around the county who responded to an email offering the packs to schools.

Built Heritage Investment Scheme:

- Applications for this architectural conservation grant scheme were assessed and the funding application submitted to the Department of Arts, Heritage & the Gaeltacht. The €60k allocation was allocated to 12 applicants and it is anticipated that works to the value of €296,985 will be leveraged by the funding.

Historic Structures Fund:

- Applications for this architectural conservation grant scheme were assessed and four applications that met the scheme criteria were submitted to the Department of Culture, Heritage & the Gaeltacht. We await the decision of the Dept. Applications were submitted for: Clonalis House, Castlerea; Knockranny House, Keadue; O'Beirne mausoleum, Kilmore and the Harrington Buildings @ King House, Boyle.

Library Services Update - Management Report Quarter 1 2019

Roscommon County Council Library Service provides a range of resources and services throughout a network of branch libraries and through the mobile library service. Library service users have access to books, media, local studies materials, computer facilities, business and employment supports, study facilities, events, online resources, printing and photocopying. Through their local library, users can gain access to items from any public library in Ireland through a national delivery system.

Supports for literacy development for children, parents and adults continue to be delivered as part of national the Right to Read Programme. This includes class visits from schools, STEM events and storytime events. This programme runs in partnership with representatives from the GRETB, Roscommon Childcare Committee, Foróige and TUSLA to ensure that the Programme complements and enhances existing local literacy programmes.

The Library Service also continues to participate in the national Healthy Ireland at Your Library Programme. Events in libraries covered topics such as stress, mindfulness, building resilience and sleep. In addition to events, an extensive range of resources is available in all libraries including a collection of books in every library on topics of health and wellbeing and free online resources such as eBooks, eAudiobooks and eMagazines.

1.0 Homelessness & Housing Allocations

1.1 Homelessness:

A range of responses to homelessness in accordance with the West Framework Homelessness Action Plan are in place.

- 23 = homeless cases presented in Q1 2019
- 11 = cases required short-term accommodation in Q1 2019

1.2 Housing Assessments & Allocations:

Housing Needs Assessment was completed in June 2018; following assessment 369 households (net of transfers) were deemed qualified for social housing at the time.

- 389 = applicants (excluding transfers) on the approved housing list at end of Q1 2019
- 255 = applicants are currently in private rented accommodation
- 42 = offers of accommodation made in Q1 2019
- 21 = new tenants appointed/allocated in Q1 2019
- 9 = refusals recorded in Q1 2019

1.3 Refugee Applicants:

Final family to be settled in Q1 2019 were delayed for family reasons. Relocation is now scheduled for early to mid-May. The Department of Justice has indicated that it expects RCC to house two more families under the 2018 resettlement programme. No details or names have been provided and RCC will have to consider the matter as the 20 houses reserved for the programme have been allocated.

2.0 Social Housing Rental Accommodation Market

2.1 Rental Accommodation Scheme (RAS):

Financial support continues via the RAS for those applicants who have a long-term housing need. As of 31 March 2019, there were 414 households receiving support (315 private rented and 99 in voluntary housing).

2.2 Housing Assistance Payment (HAP):

Roscommon County Council is working closely with the Community Welfare Officers in the Department of Social Protection to continue the transfer of Rent Supplement recipients to the HAP Scheme. As of 31 March 2019, there are 370 social housing applicants in receipt of HAP.

2.3 Repair & Lease Scheme (RLS):

- 60 = applications were received and were assessed since the scheme was rolled out in Q1 2017; the majority of the applications related to properties outside areas of need/demand or were remote rural dwellings in poor condition
- 10 = applications are under further consideration however, some of these have unresolved planning Issues
- 2 = number of lease agreements RCC has entered into under the RLS (two 1-bed apartments in Roscommon Town)

3.0 Provision of Additional Social Housing Units

3.1 LA Build (including turnkeys & PPP):

Summary of projects in progress:

- Zoning of RCC lands in Roscommon Town is under review with regard to future housing needs, including social, affordable and private housing needs. Potential acquisition of lands in areas of high demand is also under consideration.
- Part 8 commenced in Q1 for three 2 bed units at Cloonfad on HSE site. Stage 3 due in Q2 2019.
- Construction of 10 turnkey units in Boyle was completed in Q1 2019.
- Part 8 commenced in Q1 for direct build project on Part V lands adjacent to Cluain Fraoigh, Roscommon. Stage 3 due in Q2, 2019.
- Tender award and construction phase of PPP Bundle 2 at The Walk (53 units) is scheduled for Q2/Q3 2019; delivery of units in 2021.
- Submission was made to Department in Q1 2019 for 8 no. houses at Lisroyne, Strokestown.

3.2 Housing Association Activity:

- Cloongowna, Monksfield, Athlone – Tuath proposal for 35 units is at an advanced stage.
- Cooperative Housing Ireland CALF proposal pending for 7 units at Castle Manor, Roscommon. Scheme viability is in question (build cost versus market rent).
- Cooperative Housing Ireland CALF proposal for 10 units at Castle View Apartments (Block B) has been approved by the Department. A second proposal for Block A (fronting onto Castle Street) is also being advanced by this housing association.
- Tuath CALF proposal for 3 units in Forest Park Manor, Boyle has been accepted; there is uncertainty as to whether as to whether these units could be completed in 2019 or 2020 as AHB agreement not concluded yet. Progress is slow as the remaining 16 units in this development are for sale; therefore, the housing association will have to renegotiate with the eventual new owner.
- Tuath CALF proposal for 3 units in Woodstream (14, 15 and 16), Castlerea has been accepted; Tuath is currently preparing a formal proposal for the Department.

3.3 LA Acquisitions (including Buy & Renew):

Approximately 15 acquisitions are progressing with 5 sales completed in Quarter 1 2019.

3.4 Traveller Accommodation Programme 2014-2018:

57 Traveller households were accommodated in standard social housing, Traveller-specific and 7 private rented (HAP) accommodation over the life of the programme. The Traveller Accommodation Programme 2019-2024 has been completed. A draft programme has been advertised and circulated for submissions. The final plan must be adopted by the Council's elected members by 30 September 2019.

3.5 Sale of Sites and Rural Houses:

- The 15 Rural houses in areas of low demand were put on sale by way of tender and the bids were evaluated during the last quarter. The successful bids will come before the Council as disposals in due course. As of 31 March 2019, 7 are sold with 2 more at advanced stage of conveyance.
- It is proposed to re-advertise the affordable sites at Forest View, Boyle in Q2 2019.

3.6 Tenant Purchase:

The Tenant Incremental Purchase Scheme was published under the Housing (Miscellaneous Provisions) Act 2014. At the end of Q1 2019 there were:

122 = applications received
62 = offers made to date
41 = offers accepted
18 = sales completed

4.0 Private Rented Accommodation Standards

Inspections of private rented dwellings continue to be carried out under the Housing (Standards for Private Rented Houses) Regulations 2017.

- 125 inspections were carried out as of 31 March 2019, 65 of which were follow-up inspections required to address issues arising from previous inspections.
- Target for 2019 is 447 inspections.

5.0 Management of Existing Housing Stock

5.1 Energy Efficiency Programme (retrofitting existing stock):

The RCC Submission for the 2019 Energy Efficiency Works Programme included for:

- Approximately 49 homes under Phase 1 Works (funding in the amount of € 44,100 sought)
- 36 homes under the new Phase 2 Works (funding in the amount of € 295,000 sought)

RCC's initial focus under Phase 2 will be to survey and up-grade/rationalise heating systems.

5.2 Voids Programme:

RCC have made an application for funding for 4 voids for 2019.

5.3 Casual Vacancy Works (pre-letting works)

A total of 14 houses were refurbished due to normal turn-over of properties at a cost of €94,871.73 in Quarter 1, 2019.

5.4 Housing Maintenance

RCC Housing received 362 maintenance calls in Q1 2019 and billed expenditure on maintenance works during the quarter was €101,887.45.

5.5 Housing Grants (including Improvement Works in Lieu)

Confirmation has been received from the Department for the 2019 allocation (Private Grants) which is €1,076,963, an increase of €37,413 on 2018. This comprises of a DHPLG contribution of €861,570 and the Council's contribution of €215,393. The 2019 budget for Housing Aid for Older People Scheme and Housing Adaptation for People with a Disability Schemes is 65% committed at the end of quarter 1 (2019).

84 private grant applications were committed/approved at end of Quarter 1, 2019 and €83,923.81 in payments were processed to date.

Roscommon County Council did not receive the 2019 grant allocation at end of Q1 towards adaptations & extensions to council housing stock/improvement works in lieu. € 317,796.24 has been committed to date (includes an IWIL & two extensions).

WATER & WASTE WATER:

There is an ongoing extensive Infrastructural portfolio, Capital Programme portfolio and Water Networks portfolio in place for Water and Waste Water schemes in the County. The following is a brief summary of works planned and underway.

INFRASTRUCTURE PORTFOLIO:

Roscommon Town Main Drainage:

The key objective of the Roscommon Town Main Drainage project is to address and remove the drivers for the Roscommon Agglomeration being listed on the EU Commission's Letter of Formal Notice 2015 under the Urban Waste Water Treatment Directive. A Site Investigation contract commenced on

the 1st of October 2018 with the site works just completed by the end of March. A final Report on the site investigation is due by the end of April 2019 which will form part of the background information for the project tender documents. A Final Design review report has been recently completed which informs of upgrade works, land acquisition and way leaves. Way leaves and land acquisition negotiations have recently commenced. A Solicitor and Valuer have been appointed on behalf of Irish Water to carry out the land negotiations. Detailed design will be complete by the end of April. The planning permission process will follow in May 2019. The tender process will commence in early Q3. Construction is due to commence in late Q1 2020.

Boyle WSS Extension to Grangemore RWSS:

This project involves extending the recently upgraded Boyle RWSS supply southward to the Grangemore RWSS and ultimately to allow the decommissioning of the Cavetown WTP. AECOM and Jennings O'Donovan Consulting Engineers have been appointed for the project. All wayleaves and compensation arrangements to landowners affected are in place. A Tender process took place in late 2018 and the successful contractor Source Civil Engineering Ltd have been appointed as the successful contractor. The contract was signed in November 2018 and construction commenced in February 2019. The project is on programme and is due to be complete by July 2019.

Castlerea & Environs Phase 2 (Williamstown to Castlerea) Contract:

The long term solution for the Castlerea WSS is that the scheme is ultimately to be supplied from the Lough Mask Water Treatment Plant. This contract has been Paused due to capacity issues in Lough Mask.

Ballaghaderreen WWTP:

The Ballaghaderreen WWTP has been included under the 2017-2021 Investment Plan for assessment of its primary and secondary treatment processes. The current plant is at risk in terms of UWWTD compliance, overloading and failure to provide adequate capacity for growth. Ryan Hanley has been appointed as Employers Representative for the Project including 4no. WWTP's in Mayo, 2no. In Galway and 1no. In Roscommon (Ballaghaderreen). An asset survey report has been issued from Ryan Hanly which requires revisions. A final draft feasibility study report has been issued and is due to be signed off by the end of May 2019. A conceptual design will then follow on from the final feasibility report which will be reviewed and agreed with Irish Water. Detailed Design and Planning Permission will follow on in Q2 of 2019.

Monksland and Boyle Drainage Area Plans:

The preparation of a Drainage Area Plan and Wastewater Source Control Study is being undertaken in Monksland and Boyle to accurately estimate the condition of the existing networks and the flow and load arriving to the Wastewater Treatment works. The manhole and sewer CCTV survey are complete for both Towns and the Flow and Load Survey in Monksland and the Flow and Rainfall Survey in Boyle are also complete. The Model build for the networks on both Towns is complete. A Technical Solution Development Report was issued for both locations in June 2018. The Process Optimisation Report for Monksland is complete. The scope of the upgrade works at Monksland includes the provision of new inlet works, storm tank and storm water overflow chamber and also a telemetry upgrade. Site Investigation work has been undertaken for the Monksland WWTW. A procurement exercise has been undertaken to carry out the above works in Monksland. Contracts have been signed and the Main site construction works for Monksland has just commenced. This programme of work is programmed to be completed by early Q4 2019

CAPITAL PROGRAMME PORTFOLIO:

Inlet Works, Sludge & Storm Programme:

Termonbarry WWTP has being included in the programme. JB Barry has been appointed as Consulting Engineers. Conceptual Design is ongoing. The technical options report has been reviewed and approved, this will form part of a project bundle that Irish Water will roll out Q2 2019 for tender submission.

National Certs of Authorisation Programme (NCAP):

RPS Consulting Engineers appointed and currently gathering data for site assessment and site options report for 15no. Sites in Roscommon. Assessment is based on the impact on the environment rather than plant condition. Lecarrow, Croghan, Bellanagare, Cloonfad & Ballintober WWTP are identified as high impact sites. Roscommon County Council staff are engaging with RPS by providing detailed information on each of the plants been examined under this programme. A site assessment report on each of the above locations has been reviewed and commented on by Roscommon County Council Operations engineers with a view to have all reports signed off in Q2 2019. From the various findings within the report an upgrade programme of works will be rolled out for these sites from 2019-2021.

Lead Mitigation Programme:

The interim solution of this programme is to roll out Ortho Phosphate dosing in up to 200 WTP's Nationwide by end 2019. The long-term solution is to remove all public side lead services by 2026. The permanent solution to have zero lead in the water supply by 2026. 5no. sites have been prioritised in Co. Roscommon as follows. North Roscommon WTP, Rockingham WTP, Ballinagard WTP, Killeglan WTP, Longford Springs WTP. The first site to be rolled out is North Roscommon WTP. A contractor has been appointed and a site assessment has been completed.

Process Optimisation and Control Programme:

North Roscommon WTP:

All contract works are now completed. Snagging items are on-going. An EPA audit was carried out 9th October 2018. Following the completion of the audit recommendations, the North Roscommon Water Supply Scheme was removed from the Remedial Action List (RAL) in January 2019.

Water Treatment Programme.

A Regional Water Treatment programme is underway in the North and West Region. The overall programmed completion date is June 2020. There are 12no. sites in the North West Region included in the programme. Mount Talbot – Four Roads Water Treatment Plant is included in the programme. EPS Ltd have been awarded the regional contract with a total value of €8million. Advance works are due to commence shortly. The finalised scope for the site is due to be completed shortly.

Reservoir Cleaning Programme.

All reservoirs and clear water holding tanks are now cleaned and a rolling five-year programme is in place.

Advance Investigation Works Programme.

This is a €1.5million regional programme. Mechanism for carrying out investigation works to include as part of upcoming tenders, optimise existing treatment processes and to gather data which will aid decisions on future treatment plant upgrades. Castlerea WTP is included in this programme. Coffey Water have been appointed for the North West Region. Site assessment and value engineering work shops have been completed.

Access to Heights and Edge Protection Programme.

This is a regional programme aimed at addressing medium and high-risk items identified in HSQE audits. There are 15no. Locations in Roscommon included in the programme. EPS Ltd have been appointed to carry out the works. Works are expected to commence in Q2 2019 and the programme is intended to be delivered during 2019.

Reservoir Refurbishment Programme.

Following the completion of the Reservoir Cleaning Programme, Lissacurkia old and new reservoirs and Fairy Mount Reservoirs are identified as sites for inclusion in this programme. A contractor has to be appointed and it is expected that the works will be carried out during Q2/Q3 2019. The works when completed will address major Unaccounted for Water issues.

WATER NETWORKS PORTFOLIO:

Water Network Framework Programme:

Irish Water is rolling out a Water Network Portfolio under its Capital Investment Plan 2017 to 2021. Works intended to be rolled out under this programme include:

- new mains and service laying. N
- back yard lead replacement. B
- MA establishment. D
- pressure management. P
- resolution of shared services. R
- first fix. F
- lead services. L

Water Networks Rehabilitation Programme.

Roskey water main replacement was completed end January 2019. New Water Main and lead services replacement has commenced in Ballaghadereen. Water main replacement has commenced at Emmoo. There is an ongoing programme of works for lead replacement for Roscommon town. New water main and lead services replacement is expected to commence in Roscommon town and Castlerea during in Q2/Q3 2019. Submissions for the next phase of works (Tranche 5) was submitted to Irish Water on 5th April.

Find and Fix Programme:

This is a two-year programme targeted at DMA's with high UFW figures. This work commenced in late Q2 of 2018 with a regional contractor (Farrans) appointed by Irish Water to deliver this programme of work. Farrans have also been tasked with examination of DMA'S establishment and they have employed the services of Jacobs Consulting Engineers to carry out this work. It has also been agreed with Irish Water that Roscommon County Council could form their own direct labour crew made up of a leak detection operative and two other operatives to carry out Find and Fix in other water supply zones and DMA'S (District Metering Areas). The Find & Fix scheme involves leak detection crews undertaking surveys using sounding equipment on footpaths and other public areas. If a public side leak is identified, Irish Water will carry out the repair. This work has resulted in a reduction of unaccounted for water within county Roscommon and will continue to do so over the lifetime of the programme.

First Fix Programme.

Farrans Construction has been appointed by IW to carry out works under this programme. The duration depends on the take up by customers who will avail of the scheme. Letters have been issued to customers with meter usage <1M3/day. Farrans Construction will undertake the find and fix for customers who wish to avail of the scheme.

Non-Domestic Meter Replacement.

Farrans Construction have been appointed by IW to carry out works in the programme Matched meter exchanges have been completed. Surveys of unmatched meters are ongoing.

Leakage Management System.

A new leakage management system called Net base, is currently being rolled out to all LA's. The new system will facilitate a consistent method of carrying out water audits establishing unaccounted for water in all LA's. Net base is currently being established in Roscommon and is expected to go live in May 2019.

Multi-Annual Rural Water Programme 2019-2021

The Department of Housing, Planning & Local Government introduced the *Multi-Annual Rural Water Programme 2016–2018*, which was the first multi-annual funding framework approach for the Rural Water Programme. This marked the transition to a scheme-specific funding approach, from the previous annual block grant funding approach. That transition will be completed in the funding cycle for 2019-2021 with all measures now becoming scheme or project based.

The objective for this cycle is to provide enhanced funding certainty for priority investment needs to support the implementation of proper planning and sustainable development in rural areas. This is to assist in meeting the requirements of the Drinking Water Directive in relation to rural water supplies and to support the delivery of measures identified in the *River Basin Management Plan for Ireland 2018-2021* to meet the objectives of the Water Framework Directive.

The 2019-2021 funding cycle of the multi-annual programme consists of eight measures (most are further broken into sub-measures). These measures reflect the key challenges currently facing the rural water sector in respect of funding support. In particular, the measures have been more expressly focused around a 'multiple barriers' approach, from catchment to consumers (source – treatment - distribution), to prevent the contamination of, and ensure that, drinking water is safe and meets quality parameters of the Drinking Water Regulations on a consistent long-term basis.

Consultation has taken place with the Group Water Scheme sector in Roscommon to identify works in line with Department guidelines. A funding bid proposal of €3,112,797 for the 2019-2021 funding cycle of the multi-annual programme has been submitted to the Department for consideration as follows:

2019 - €755,097, 2020 - €1,283,350 and 2021 - €1,074,350

The eight funding measures are:

- **Measure 1 - Source Protection (Group Water Scheme Sector- A funding request of €351,150 has been submitted in respect of the period 2019-2021. The 2019 funding request is €129,450.**
This measure is aimed at protecting the raw water source of existing group water schemes thus contributing to the safety of water users through the ability of the scheme to sustainably achieve compliance with the water quality parameters of the Drinking Water Regulations on a consistent long-term basis. This is a new stand-alone measure – source protection was formerly covered under Measure 2(e) of the 2016-2018 multi-annual programme as part of the measure 'Enhancement of existing schemes',
- **Measure 2 - Public health compliance (Group Water Scheme Sector): A funding request of €914,408 has been submitted in respect of the period 2019-2021. The 2019 funding request is €218,408.**
This measure is aimed at improving water quality in existing group water schemes, through upgrading of their treatment facilities, so that the schemes can sustainably achieve compliance with the parameters of the Drinking Water Regulations on a consistent long-term basis,
- **Measure 3 - Enhancement of existing schemes including water conservation (Group Water Scheme Sector): A funding request of €1,451,125 has been submitted in respect of the period 2019-2021. The 2019 funding request is €291,125**
This measure supports projects to make existing group water schemes more efficient in their operation (e.g. water conservation and network upgrades, including storage) and contributing to good water quality on a consistent sustainable long-term basis,
- **Measure 4 – New Group Water Schemes:** This measure supports social and economic development in rural towns and villages and their hinterlands by providing new group water schemes where public water supply schemes or individual/private wells are not the most viable option,
No funding request has been submitted under this Measure
- **Measure 5 – Transition of Existing Group Water Schemes and Group Sewerage Schemes to the Public (Irish Water) Water Sector: A funding request of €247,000 has been submitted in respect of the period 2019-2021. The 2019 funding request is €22,000**

This measure enables existing group water schemes and existing group sewerage schemes, where they wish to do so and with the agreement of Irish Water, to transition to the public water sector (Irish Water),

- **Measure 6 - Community Connections (Water and Wastewater): A funding request of €69,113 has been submitted in respect of the period 2019-2021. The 2019 funding request is €44,113**

This measure facilitates the continued expansion of the coverage of piped water supplies and central wastewater collection systems by extension off the public (Irish Water) network,

- **Measure 7 - Innovation and Research: A funding request of €80,000 has been submitted in respect of the period 2019-2021. The 2019 funding request is €50,000**

This measure is aimed at issues in the rural water sector which, given the major transition of water services in Ireland, require new and innovative approaches and solutions,

- **Measure 8 - Individual wells (more commonly known as private or household wells) and on-site wastewater treatment systems (more commonly known as septic tanks):** This measure is aimed at allowing householders that are dependent on these services to obtain funding support for their improvement. As funding under this measure is demand-led, there was no requirement to identify funding requirements for this measure in the funding bid.

In 2016, with the transition from the previous annual block grant-based funding to multi-annual funding focusing on schemes/projects, the Department established a bids evaluation panel – the Expert Panel – to assist the Department with its evaluation of bids from local authorities. It is intended for the 2019-2021 funding cycle to continue with the above bids evaluation approach. The Panel will make recommendations to the Department on the suitability of schemes/projects for funding based on objective criteria. The Department will consider the recommendations of the Panel and approvals will be made by the Minister. It is expected that funding approval will be forthcoming from the Department in May, 2019.

SUBSIDY -Payable towards the Operational Costs of Group Water Schemes Providing Water for Domestic Use:

With effect from 1st January, 2018, the subsidies have been increased, streamlined and new incentives introduced for smaller schemes. This is intended to bring greater equity and fairness to ensure that domestic users on group water schemes receive comparable benefits to those receiving their water supply from Irish Water.

Annual Subsidy - An annual subsidy per house is available to group schemes for the operational cost of providing domestic water.

Operational and Maintenance Subsidy – This subsidy is payable towards Operational and Maintenance (O&M) costs associated with “bona fide” Design/Build/Operate (DBO) contracts for group schemes that have their own water treatment facilities.

Subsidies continue to be paid to the Group Water Schemes.

INDIVIDUAL WELL GRANTS:

The funding for Individual Well Grants is demand led and applications continue to be processed for those who do not have access to an alternative water supply in their area. The maximum grant available is €2,031.58 or 75% of the cost of the work, whichever is the lesser. To the end of Q1 a total of 4 applications for the upgrade of individual wells have been received with 4 receiving Provisional Approval for financial support. Grants have been paid on 2 completed applications in the sum of €2,989.74 in Q1 2019.