



Comhairle Contae
Ros Comáin
Roscommon
County Council



MANAGEMENT REPORT



Quarter 4 2018

Roscommon County Council
Revenue Account Income & Expenditure Summary by Service Division
Management Accounts Summary to 31st December 2018

	EXPENDITURE		INCOME		NET
	Expenditure Incurred up to 31/12/2018	Adopted Full Year Budget	Income Receivable up to 31/12/2018	Adopted Full year Budget	Actual Overall Surplus/ (Deficit)
	€	€	€	€	€
Housing & Building	5,999,365	6,409,640	6,893,413	6,488,226	894,048
Road Transport & Safety	23,280,061	19,881,423	17,734,454	14,080,462	(5,545,607)
Water Services	6,802,211	7,359,460	6,815,165	7,279,000	12,954
Development Management	6,516,810	5,680,715	3,270,024	1,516,387	(3,246,786)
Environmental Services	5,572,683	5,703,366	1,027,319	849,329	(4,545,364)
Recreation & Amenity	3,953,299	3,643,551	806,653	572,772	(3,146,646)
Agriculture, Education, Health & Welfare	705,235	760,781	268,407	283,949	(436,828)
Miscellaneous Services	5,072,987	5,018,665	3,452,337	1,153,975	(1,620,651)
Central Management Charges	1,194	0	0	0	(1,194)
Local Government Fund/General Purpose Grant	0	0	10,216,232	10,216,000	10,216,232
Pension Levy	0	0	0	0	0
Rates	0	0	11,731,981	12,017,500	11,731,981
	57,903,844	54,457,601	62,215,985	54,457,601	4,312,140

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.

Note 2;

The above report does not take into account accruals which will result in figures being adjusted.

Summary of Major Collections as at 31st December 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	11,724,043	1,255,468	547,275	12,350,097	10,216,336	2,133,761	69,705	83%	83%
Rents & Annuities	412,573	4,542,171		(41,506)	4,913,237	4,506,752	406,485		92%	91%
Housing Loans	140,224	162,563			302,788	168,078	134,710		56%	56%

Recourse to Overdraft;

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

Forward Planning

County Roscommon Rural Design Guidelines

Following the in-house preparation of the *County Roscommon Rural Design Guidelines*, a number of events were held in November to unveil the Guidelines – events included a briefing session for members and a seminar for planning agents. The opening address at the latter event was given by Eugene Cummins, Chief Executive, followed by a presentation on the Guidelines from Pío Byrnes, Planner, who was responsible for their preparation. The formal launch of the Guidelines took place in Aras an Chontae on 27th November. The document is available to view and download on Roscommon County Council's website, and the publication is available for purchase at various Council offices and at a number of retail outlets around the county.

Vacant Homes Office Activity

The initial focus of the Vacant Homes Office activity in the early part of Q4 was primarily 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 was carried out in Monksland / Bellanamullia. This demonstrated a further decrease in the number of vacant properties (94 in December 2017, 42 in August 2018, and 30 in October 2018). The registered owners of the properties were then identified, and information sheets and questionnaires were devised and issued to owners as part of the process of encouraging them to engage with the Council, with a view to bringing their properties back into use. On-going dialogue took place throughout Q4 between the Vacant Homes Officer and the Housing Section, regarding the potential use of a number of vacant units for social housing.

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, which primarily involves 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 concurrently 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 20th November and at the Council's Plenary meeting on 26th November. A joint meeting of the Athlone Municipal District Members from Roscommon County Council and their Westmeath County Council counterparts was held in Athlone on December 12th to discuss the Joint Retail Strategy and other matters of shared interest, including the vision for Athlone as a Regional Growth Centre, and participation in the public consultation process on the Draft Regional Spatial and Economic Strategies prepared by the EMRA and the NWRA.

Forward Planning officers prepared proposed variation text in December, and commissioned specialist consultants to undertake SEA and AA screening of the proposed variations.

Development Management

The table below summarises Development Management activity in the Planning Section in Q4. A total of 127 valid applications were received, representing a decrease from Q3 application rates (144). Despite this, the number of planning applications received in 2018 was a significant increase on 2017 figures (from 431 in 2017, to 536 in 2018 (24% increase)). A total of 117 decisions were issued on planning applications in Q4, of which 12 were refusals of planning permission.

Period	Activity	Roscommon South	Roscommon North	Totals
Q4 2018	Valid app	68	59	127
	Invalid app	15	17	32
	Extension of Duration	1	0	1
	Refusal	5	7	12
	DED	2	3	5
	Pre-planning meeting	36	20	56

Enforcement Activity

Period	Activity	Roscommon South	Roscommon North	Totals
Q4 2018	New enforcement case	0	0	0
	Warning letter	0	0	0
	Enforcement notice	0	0	0
	Closed case	4	1	5
	Legal proceedings	0	1	1

As the final part of a series of changes in the internal structure of the Planning Section which have been implemented since July 2018, a new enforcement structure took effect towards the latter end of Q4. An officer has been dedicated to enforcement activity on a countywide basis, rather than the previous system in which enforcement was dealt with on an area basis, alongside the Area Planners development management caseload. Resources have also been re-directed to the new enforcement regime, to ensure that there is sufficient administrative support, as well as administrative co-ordination by an Administrative Officer and oversight of technical matters by the Senior Executive Planner.

Unfinished Housing Developments

A range of activity was undertaken in Q4 as part of the on-going initiative to resolve unfinished housing developments. Developers have been undertaking works on sites in Croghan and Ballaghadereen; a contractor appointed under RCC's Framework has engaged in site resolution works in a development in Tarmonbarry; and semi-skilled workers employed directly by Roscommon County Council undertook works in developments in Roscommon town, Ballaghadereen, Knockcroghery and Scramogue.

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

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 early 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 areas 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.
- Diaspora Strategy approved by Council in December.
- Global Rossie Wallplanner developed to circulate to diaspora home for Christmas holidays.

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.
- Tender for feasibility study for Monksland Community Centre awarded.

- Monksland community survey presented to Town Team and other interested community personnel during November.
- Roscommon CCTV project operational, awaiting official launch.
- Castlerea Town Team officially opened their youth space, provided by RCC on long term lease.

Atlantic Economic Corridor

- AEC Officer appointed in October 2018
- Audit of Enterprise space updated in Roscommon Town (pilot town)
- Inclusion of Enterprise Space onto AEC ArcGIS Collector App ongoing.
- AEC newsletter no. 1 issued in December 2018.
- AEC subgroups for Infrastructure, Communications and Enterprise have been established and attended by all AEC officers, DRCD and other relevant stakeholders.

LCDC Related Activity

CEP

- 25/25 groups have been processed for payment under Strand 1 of the CEP
- 14/18 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 29th of March 2019

CLAR

- 11 projects approved for CLAR Funding 2018
- 9 projects fully paid
- 1 Project has received 1st payment. Awaiting claim for balance.
- 1 Project deferred until May 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 7th 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 on incoming committee.
- 2019 issues affecting young people debated at AGM, topic of focus for 2019 will be drugs.
- Facilitators contract expired on 31st December, tender request for 3-year facilitation contract due

to be published on e-tenders in January.

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 due to be presented to Age Friendly Alliance.
- 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 Authority applications have been approved by WHO.
- Roscommon Age Friendly update 2018 given to national programme managers meeting.

Sports Development Officers

- An end of year review meeting has been held with the Sports Development Officers from the FAI, Connacht Rugby, Ladies Gaelic Football and men's Gaelic football.
- Metrics received from each officer relating to numbers of clubs, schools, socially excluded individuals, families and special needs groups engaged with throughout the year.
- Contracts for all four officers reviewed, updated and signed off during December.
- Agreement reached to hold strategy meeting with all four parties and HSE Health Promotion and Improvement Officer in January. Meeting will focus on looking at collaborative initiatives for 2019 aimed at targeting socially excluded groups across the county.

Social Inclusion Week

- Social Inclusion week calendar of events held during October with over 20 events published and advertised through paper and social media.
- Initiative successfully completed for 2018 with events held in all 3 Municipal Districts including two events in RCC offices Roscommon. Organisers praised RCC for funding the week's events.
- A number of groups providing services to socially excluded individuals or those with additional needs, were able to advertise to wider audiences and attract new clients to avail of their services. These groups both funded and voluntary were most appreciative of Roscommon County Council for facilitating the opportunity to grow their client bases and create greater awareness of their groups.

Brothers of Charity Training

- RCC Social Inclusion unit with assistance of IT section facilitated the Brothers of Charity to use the Councils IT training suite to provide data protection training to BOC staff.

Photography Exhibition

- Social Inclusion Unit provided funding to Boyle Camera club for "Boyle A Moment in Time Photography Exhibition"
- The project set out to document and capture, at one point in time, the people who live, work, visit and travel through Boyle on a typical day. The aim of the project was to photograph as many of those people

as possible, creating an historic visual record of the town and its people.

- The exhibition was launched by Cathaoirleach Ivan Connaughton in an otherwise derelict shop unit on Boyle main street during November. Plans are underway to host the exhibition in foyer of RCC offices Roscommon in early 2019.

SICAP:

- SICAP Annual Plan for 2019 was presented to the LCDC meeting in December. Provisional approval for this plan was agreed by members.

LEADER:

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

COMMUNITY RELATED INITIATIVES

Volunteer Awards Ceremony

- Roscommon Volunteer Awards ceremony was held on the 7th of December in Fourmilehouse, part funded by RCC and also a key member of organising committee.
- Cathaoirleach Ivan Connaughton opened the ceremony and presented the award for best volunteer groups 2018
- The Social Inclusion Officer presented the award for elderly volunteer of the year and life time achievement award on the night, which was a great success with the venue full to capacity.

Pride of Place

- Pride of Place winners were announced at the Gala Dinner and Awards ceremony on Saturday, 17th November in Cork City Hall. Both Ballintubber Tidy Towns and Tulsk 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

- Eight projects were carried out under the Built Heritage Investment Scheme 2018. Recoupment claims were submitted to the Department of Culture, Heritage & The Gaeltacht for these grant schemes.
- Works to the value of €100,000 were carried out with BHIS Funding of €50,000 leveraging €50,000 in private funding and creating 284.25 days of employment in the county.

Structures at Risk Fund 2018

- 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 whereby 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 within the interior of Rindoon castle was carried out, with Heritage Council funding, so as to facilitate a more detailed condition survey of the castle.

Book Launch – Ballintober old Graveyard & the Grave Memorials of County Roscommon by Mary B. Timoney

- This Heritage Council funded publication was launched in October.

Farming Rathcroghan - European Innovation Partnership

- The Farming Rathcroghan project has been selected for implementation under the EIP Initiative which is operated by the Department of Agriculture, Food & the Marine.
- This project has been approved for funding of €984,000.
- The Heritage Officer is a member of the project operational group.
- Roscommon County Council has committed to co-funding a Field Monument Advisor role subject to a successful funding application to the Heritage Council.

HOUSING BUSINESS UNIT UPDATE Quarter 4

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. Additional measures were put in place to address potential cases of homelessness over the Christmas holiday period and in case of severe weather.

- 14 = homeless cases presenting during Q4 2018
- 6 = cases requiring short term accommodation during Q4 2018

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.

- 384 = applicants (excluding transfers) on the approved housing list at end of Q4 2018
- 260 = applicants are currently in private rented accommodation
- 29 = offers of accommodation made during Q4 2018
- 50 = new tenants appointed/allocated in Q4 2018
- 3 = refusals recorded in Q4 2018

1.3 Refugee Applicants:

Of the 19 Syrian refugee families assigned to County Roscommon, 18 were housed by end of Q4 2018 and one family (assigned to Roscommon Town) was reassigned to a different County. RCC agreed to accommodate two additional families in Roscommon Town. One of the additional families has been housed and the second additional family is scheduled to be housed in mid Q1 2019. This will conclude the housing element of the current refugee resettlement programme in County Roscommon. Inclusion/integration services provided on behalf of Roscommon County Council by Roscommon Leader Partnership (Implementing Partner) will continue into 2019.

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 December 2018, 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 December 2018, there are 354 social housing applicants in receipt of HAP.

2.3 Repair & Lease Scheme (RLS):

- 51 = 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
- 9 = 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.
- Revised Stage 2 submission to DHPLG for 3 terraced units at Cloonfad on HSE site was submitted in Q4 2018. Department approval was also received in Q4 2018. Tender documents are currently being prepared.
- Construction of 10 turnkey units in Boyle continues and remains on target for expected completion date in Q1 2019.
- Revised Stage 2 documentation was submitted to the Department in Q4 2018 for direct build project on Part V lands adjacent to Cluain Fraoigh, Roscommon. Department approval was also received in Q4 2018 subject to a number of conditions that will require further design changes. Tender documents are currently being prepared.
- Stage 1 submission for one 3-bedroom detached house in Monksland, Athlone was submitted and approved in Q3 2018 (CPO site).
- 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.

3.2 Housing Association Activity:

- Tuath was approved to pursue a CALF scheme for 35 units at Cloongowna, Monksland (expired Cluid CALF scheme); RCC is still awaiting a formal application.
- Cooperative Housing Ireland CALF proposal pending for 7 units at Castle Manor, Roscommon.
- Cooperative Housing Ireland CALF proposal pending for 18-20 apartments on Castle Street, Roscommon. This may proceed as two separate applications with existing 10 apartment block proceeding first.
- Tuath CALF proposal for 17 (initially 21) units at Riverwalk has been abandoned. Vendor could not provide sufficient information to confirm that the units were fit for purpose.
- Tuath CALF proposal for 3 units in Forest Park Manor, Boyle has been accepted; RCC still awaiting formal proposal.
- Tuath CALF proposal for 4 units in Woodstream, Castlerea has been accepted; RCC awaiting formal proposal.

3.3 LA Acquisitions (including Buy & Renew):

Approximately 9 acquisitions are progressing or completed in 2018, including:

- Single house purchases at various primary urban locations (some completed)
- 1 CPO acquisition at Henry Street, Roscommon (completed but works required)
- 10 units at Lisroyne Court, Strokestown (unfinished estate)

RCC continues to monitor the private market for one-off house acquisitions where there is a social housing need and value for money.

3.4 Traveller Accommodation Programme 2014-2018:

- 54 Traveller-specific or standard units have been assigned under the programme to date.
- 7 families have been accommodated via the HAP programme.
- Extensions to 4 traveller-specific units at Saint Patrick's, Torpan Beg, Ballyforan is at Part 8 planning approval stage.

Preparation of the Traveller Accommodation Programme 2019-2024 has continued in Q4 2018. Consultation process is at an advanced stage and detailed Traveller count and questionnaire is in progress. 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 quarter. The successful bids will come before the Council as disposals in due course. As of 31 December 2018, 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 Q1 2019.

3.6 Tenant Purchase:

The Tenant Incremental Purchase Scheme was published under the Housing (Miscellaneous Provisions) Act 2014. Information Booklets were sent to approximately 800 potentially eligible tenants in 2017.

111 = applications received

57 = offers made to date

37 = offers accepted

15 = 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.

- 351 inspections were carried out as of 31 December 2018, 140 of which were follow-up inspections required to address issues arising from previous inspections.
- Target for 2018 was 300 inspections.

5.0 Management of Existing Housing Stock

5.1 Energy Efficiency Programme (retrofitting existing stock):

The RCC Submission for the 2018 Energy Efficiency Works Programme included for:

- 49 homes under Phase 1 Works (€44,100)
- 52 homes under the new Phase 2 Works (€102,850)

No confirmation of funding was received in 2018 for Phase 1 works and consequently no Phase 1 works were undertaken in 2018.

Phase 2 works were subject to the introduction of a new Department scheme (SEAI scheme not suitable for LAs due to exposure to costs). No scheme was introduced in 2018; therefore, no Phase 2 works were carried out in 2018. Affordability (required levels of co-funding) of the scheme is to be reviewed by RCC in 2019.

5.2 Voids Programme:

RCC has essentially exhausted available funding opportunities under this programme (no voids left).

5.3 Casual Vacancy Works (pre-letting works)

Up until the end of December 2018, 41 units have been refurbished due to normal turn-over of properties (works required between lettings) at a cost of €321,125.

5.4 Housing Maintenance

RCC Housing received 333 maintenance calls in Q4 2018 and billed expenditure on maintenance works during the quarter was €128,082.57. Note; expenditure/billing for works by the appointed maintenance service providers

may lag behind the execution of works. Performance of appointed maintenance service providers is currently under review.

5.5 Housing Grants (including Improvement Works in Lieu)

Confirmation has been received from the Department for 2018 allocation (Private Grants) which is €1,039,550, an increase of over € 40,321 on 2017. This comprises of a DHPLG contribution of €831,638 and the Council's contribution of € 207,912. The 2018 budget for Housing Aid for Older People Scheme and Housing Adaptation for People with a Disability Schemes is fully committed –

166 = grant applications committed/approved

€ 1,087,165.69 = payments processed to date

Roscommon County Council received the 2018 grant allocation of €349,322 in Q2 of 2018 towards adaptations & extensions to council housing stock / improvement works in lieu. The department grant-aid 90% (€ 314,390) and RCC funding the balance 10% (€34,932).

€ 352,147.28 = amount commitment to date (includes an IWIL & two extensions)

€ 316,932.55 = amount recouped to-date

ASSETS AND ENERGY MANAGEMENT Q4

ASSETS

- Update of Building/Land Assets as of January, 2018 prepared and forwarded to OPW for inclusion on National Property Register
- PIR (Property Interest Register) Roscommon for all Building / Land Assets ongoing
- Plant/Equipment listings commenced
- Housing Assets reconciled with iHouse
- Members of / contributors to National Property Interest Register Working Group – Business Case in relation to Management System submitted to CCMA for approval
- Ongoing Administrative / Technical involvement with Leases, Acquisitions and Disposals of RCC Assets
- Draft Policy documents for approval prepared and issued for:
 - Disposal of Land/Property
 - Acquisition of Land/Property
 - Property Asset Management Plan

ENERGY

- **Public Sector Energy Partnership Programme –**
 - Agreement signed on 25th April, 2016 - new Partnership Support Manager, Maria Rivas Duarte, assigned to Roscommon County Council
 - Energy Action Plan 2018 – updated per Budget submission
 - Energy Action Plan 2019 - commenced
- **Grant Applications –**
 - SEAI Better Energy Communities (BEC) Scheme successful in respect of energy upgrades to:
 - Library HQ, Arts Centre and Leisure Centre (all Roscommon Town)

- Transport Infrastructure Ireland (TII) successful in respect of Public Lighting Upgrades in:
 - Roscommon Town (2 no. – 114 no. PL's)
 - Tulsk and Frenchpark (69 no. PL's)
- **Optimising Power @ Work Programme –**
 - Submission in respect of Aras an Chontae accepted
Monitors installed in June, 2017 and ESB Networks data connection complete / monitoring ongoing – OP@W Mentor, Colm O'hAonghusa, reviewing monthly and subject to data commissioning / verification

Monitors installed to 5 no. Buildings in Roscommon Town and ESB Networks data connection complete / monitoring ongoing with support from ResourceKraft - subject to data commissioning / verification
- **Energy Monitoring & Reporting (M & R) 2017 –**
 - Data for 2017 submitted by 27th April, 2018 - currently at 22.8% of targeted 33% energy efficiency improvement by 2020, based on 2017 energy usage

Environment Department Q4

National Inspection Plan

Under the Water Services Act 2007 as amended, 35 sites were required to be inspected by Roscommon County Council in 2018 however 37 inspections were completed. 12 sites were completed earlier in the year. 25 remaining sites were selected (risk based) for inspection in quarter 4. 27 (73%) of systems inspected failed to meet the criteria set out in the Regulations. Advisory Notices have issued in relation to the failed sites.

CUWERLA

The Environment Department continued to engage with CUWERLA . A Multi Agency checkpoint was carried in November 2018. While no breaches of environmental legislation were detected, it proved a useful exercise to show Enforcement Staff on the ground checking for illegal movement of waste

Complaints

The Environment Section continues to deal with litter/pollution complaints on a daily basis. All complaints are recorded and every complaint is investigated. In Quarter 4 of 2018 172 complaints were received.

RMCEI

Roscommon County Council, on an annual basis, prepares and submits to the EPA a plan relating to its functional area. This Inspection Plan encompasses routine environmental inspections carried out by Roscommon County Council. It includes monitoring and inspecting the Council's own activities and ensuring compliance by the public, the farming community and the commercial and industrial sector with environmental legislation. In Quarter 4 the Environment Department continued to work towards the targets set out in this Plan and reached or surpassed all targets set.

National Litter Pollution Monitoring System surveys

The Litter Pollution Monitoring System provides an accurate picture of litter pollution countrywide and accurately measures changes over time. The System was developed by the Department and Tobin Consulting Engineers in

consultation with local authorities. Under the System Roscommon County Council carried out 24 No. Quantification Surveys and 82 Litter Pollution Surveys and these were forwarded to Tobin Engineering in Q4 for analysis and report.

Environmental Awareness

- Launch of Straws Suck Campaign with Kiltievan Tidy Towns
- Installed Audio devices at 4 bottlebanks for the festive period to deter littering and dumping
- Organised the installation of Water Bottle Filling units in all nine secondary schools in County Roscommon. Roscommon was the first county in Ireland to do so.
- Tidy Awards in December where 27 groups received awards presented by Eanna Ni Lamhna
- Organised Green Schools seminars which were attended by 46 teachers.
- Organised Heritage in Schools workshops for schools working on Biodiversity and Marine Environment Themes in the Greenschools Programme funded by NBAP (50 total) plus trip to Cool Plant Experience for all first year pupils in Roscommon Community College
- Filmed a series of videos featuring 24 local business in association with LEO for Reuse Month featuring 24 local businesses. These videos received 16k views on our facebook page. Also organised 4 workshops on Upcycling books in conjunction with Ros na nOg children's book festival

CORPORATE AFFAIRS Q4 REPORT

Register of Electors

The annual revision of the Draft Electoral Register commenced which commenced in Q3 was completed in Q4. As part of the process of compiling and updating the Draft Register twenty-three field workers undertook house-to-house calls in the county in the 101 Polling Districts to update the Register. The Draft Register of Electors for 2019/2020 was published on 1st November 2018.

In addition, work on the preparation and compilation of the Supplement to the Register of Electors, for the Presidential Election and Referendum on the Thirty-seventh Amendment (Repeal of offence of publication or utterance of blasphemous matter) Bill 2018 was completed. Consequently, the Supplement to the Register of Electors 2018/2019 was published in October for the Presidential Election and Referendum which was held on Friday 26th October 2018. 1973 electors were added to the Supplement.

Annual Service Delivery Plan

The Annual Service Delivery Plan 2019 was adopted at the Council meeting on 17th December 2018.

Distinguished Fellowship

On Thursday, 4th October 2018, Athlone Institute of Technology conferred a Distinguished Fellowship award on John Somers, CEO and President of Harmac Medical Products in a special ceremony in the Council Chamber at Áras an Chontae.

This award is the institute's greatest academic honour and is bestowed on individuals who, through active leadership or scholarly pursuits, have made significant contributions to Ireland, the Midlands Region and, indeed, their local communities.

Through the conferring of the Distinguished Fellowship, Mr. Somers, who has a notable record of achievement in business, has been granted life-long membership of the institute, with whom he has established a close relationship.



Councillor Ivan Connaughton, Cathaoirleach, with Harmac CEO and President John Somers



Delegation from China

A delegation from the Henan Provincial Peoples Government visited the county on 26th October accompanied by Mr. Mark Zhang of Ireland China Friendship Association in Dublin. As part of the visit, the delegation visited Lough Key Forest and Activity Park and Kilonan Castle.

Civic Reception

A Civic Reception took place on 30th November to honour the success of the people of Roscommon on their success on the national and, in some cases, the international stage. This event provides an opportunity to celebrate the diversity of talents, dedication and enthusiasm which lead to the excellent achievements of the recipients in the arena of sport, music, drama and education and science. A total of thirteen recipients were honoured.

Events

The following events were hosted by Roscommon County Council at Áras an Chontae:

- Disability and Age Friendly Training event held on 16th October
- The book launch of 'Ballintober Old Graveyard and the Grave Memorials of County Roscommon' – Mary B. Timoney – was held on 17th October
- Healthy Roscommon Evening – hosted by Roscommon County Council and the Local Community Development Committee on 7th November
- Heritage in Schools awards event held on 20th November
- Rural Housing Guidelines launched on 27th November
- The schools Environment Awards were held on 11th December
- The book launch of 'Roscommon: History and Society. Interdisciplinary essays on the history of an Irish county' (Richie Farrell, Dr Kieran O'Connor and Dr Matthew Potter, editors) was held on 12th December.

Local Enterprise Office:

- 120 enquiries were recorded.
- 1 Mentor Clinic was held with 7 participants.
- 1 TOV Seminar was held with 16 participants.
- Ongoing one-to-one mentoring for the business community took place.
- Autumn training completed.
- Student Enterprise Programme 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. Closing date for entries for Enterprise Slogan Competition is 31st January.
- HoE attended the National Local Strategy Group meeting in Dublin on the 12th.
- Training, Business Mentor Clinics, Brexit Clinics and TOV Seminars planned for 2019.
- 3 clients being supported to exhibit at Showcase – Ireland’s Creative Expo - in the RDS from 20th – 23rd January.

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 November to run with Science week 2018. It will start in Strokestown in March or April 2019 - 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 the 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:** To meet in early 2019 to discuss 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:** Attend ongoing Training course in Athlone. Marketing campaign for IHH continuing for 2019, with new signage to be erected for summer 2019.
- **Pilgrims Way:** forwarded list of pilgrim sites along Shannon in Roscommon to Lana Hill consultants
- **Shannon Master plan:** Attended workshop

County Projects:

- **An Táin:** Funding options to be explored.
- **Rebranding:** Final design agreed, awaiting brand guidelines from Design West.
- **Website:** Met with JDK Design and CE on design of web. Agreed 4 themes – text and photos to be collected for Jan.
- **Angling Trade Show:** Lough Ree have agreed to attend the Angling trade show in Dublin in Feb 2019 on behalf of Roscommon Tourism.
- **RTN:** Meeting on 3th Dec and approved the new logo. List of Trade shows agreed for 2019 – 7 in total. Updated on all tourism activities during summer 2018 and IHH activities. Next meeting Feb/March 2019.
- **Greenways:** awaiting clarification on design team.
- **Outdoor Recreation:** Met with Castlerea Town Trust to agree contractor for Demesne Paths – agreed completion End Feb 2019.
- **Healthy Ireland:** Award design and print of 20,000 copies of walk book to Momentum. Met with Orla and Gillian to discuss timelines – for distribution first week in Feb. Forwarded all walking maps and photos. Met with Eilish Canty to agree text. Including list of outdoor gym and playgrounds.
- **2018 Festival and Events:** all 29 paid – total of €59,000 (incl €9,000 from FI) paid out for 2018. Budget agreed for 2019 scheme RCC - €50,000.
- **RLP Tourism** – RLP advertised their community and festival scheme in Dec – 20 applications received and to be reviewed to ensure no duplication.
- **Social Media Contract:** Procured and awarded to Michelle Fallon for 2019.
- **RCTN Liquidation:** Allocated funding to liquidate RCTN to P Golden. Awaiting accountant correspondence.

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.

Roads and Transportation Report Q4 2018

N5 Ballaghaderreen–Longford: The Ballaghaderreen to Scramoge Road Project is 33.4km in length and extends from the east tie-in point of the N5 Ballaghaderreen By-pass to Scramoge and bypasses Frenchpark, Bellanagare, Tusk and Strokestown. The Compulsory Purchase Order (CPO) was made on 11 December 2017. The application for Development Consent and for confirmation of the CPO and associated documentation was submitted to An Bord Pleanála (ABP) on 20 December 2017. The closing date for receipt of submissions to An Bord Pleanála was 6 March 2018. An Bord Pleanála made a request for additional information and same was submitted to the Board on 7 June 2018. An Bord Pleanála required that notice of this additional information be published in newspapers. The closing date for making submissions on this additional information was 23 August 2018. An Bord Pleanála convened an Oral Hearing in respect of the proposed development in October 2018 and the outcome from this process is awaited.

N60 Oran Road Realignment Project involves the realignment of approximately 3.4 km of the N60 National Secondary route including 1.7 km of offline construction and 1.7 km of online widening to Type 1 single carriageway standard. The land acquisition process is currently ongoing. To date approximately 70% of the land cases have been settled. Irish Archaeological Consultancy Ltd. commenced the Stage (ii) – (iv) Archaeological Resolution Contract in September 2017 and completed site works in April 2018, Stage (iv) reporting is ongoing. The detailed design and preparation of the main construction contract tender documents were completed in Q4 2018. The main construction contract was tendered on 1st November 2018. The latest date for submission of tenders was the 20th December 2018. The tender assessment process is scheduled to commence in Q1 2019.

N61 Ballymurray to Knockcroghery Road Project: This project comprises the improvement of the N61 National Secondary Road between Ballymurray and Knockcroghery, a length of approx. 7.5km. It will incorporate a bypass of Knockcroghery village. Work has commenced on the initial planning phases of the project. A range of environmental and technical specialists have been appointed and the Concept and Feasibility, and Options Selection phases of the Planning and Design of the project are underway. The Constraints Public Consultation was held in March 2018. Roughan & O’ Donovan (ROD) were appointed as Engineering Consultants in December 2018 following a procurement process using TII’s Framework Agreement for Consultancy Services.

N61 Coolteige Phase 1 Road Project involves the realignment and improvement of approximately 2.9km of a section of National Secondary Road on the northern outskirts of Roscommon Town predominately to Type 1 single carriageway standard. The land acquisition process is ongoing on foot of the approved CPO. Archaeological resolution field works were completed in November 2016. Post excavation archaeological

works are ongoing. The main construction contract was awarded to Wills Bros Ltd., Ballylahan Bridge, Foxford, Co. Mayo on 14 December 2017. Works commenced on site in Q1 2018 and are progressing well. The mainline opened to traffic in Q4 2018 and works are continuing on the various side roads, tie-in works, and accommodation works.

N61 Tusk to Clashaganny Road Realignment Project involves the realignment of approximately 4.5km of the N61 National Secondary route from north of Tusk village to Clashaganny. Various environmental specialists have been procured in order to assist in the development of the project from conception through to the completion of the EIA/EAR & The Statutory Processes. Work is continuing on the initial planning phases of the project, with the preparation of the Constraints Study and Route Options underway.

National Road Pavement Projects: The N60 Castlerea South Pavement Overlay and N61 Corroy Surface Replacement were completed in Q4 2018. Works commenced on the N5 Frenchpark West Surface Replacement and the N63 Athleague Pavement Improvement Schemes. Following tender assessment, the N5 Tusk Surface Replacement contract was awarded in Q4 2018. Pavement repairs are ongoing at Cortober and Clonfad.

Non-National Roads

The 2018 Roads programme on Regional and Local Roads was completed in all areas. Over 400 separate projects were completed under the Road Works Programme 2018 and funding of €14.4m from DTTAS. The 3-year Roads programme for County Roscommon 2019 – 2021 was submitted to the Department in December 2018.

Low Cost Safety Improvement Works

17 safety Improvement Schemes were completed from a specific DTTAS grant of €282,000 for Low Cost Safety Measures.

Bridge Rehabilitation Works

Works were carried out on bridges on non-national roads at 8 locations in the county at Emlaghmagree, Emlagh Beg, Castlestrange, Cloonagh, Clooneenbaun West, Rathmore, Creggs and Kilbegnet. Bridge Rehabilitation grant expenditure totalled €274,000.

Road Opening Licences

Every excavation made in a public road or footpath requires a Road Opening Licence. All applications for licences to open the public road are lodged through the central portal with the Road Management Office www.rmo.ie. Roscommon County Council Roads department processes the licences for county Roscommon from this portal and attaches conditions and fees to the licence. Applications increased significantly from 112 in 2017 to 297 in 2018.

Abnormal Load Permits

There is a permit system for the movement of abnormal loads. Any operator who wants to transport a vehicle or load that falls outside of the limits allowed by the Road Traffic (Construction Equipment & Use of Vehicles) Regulations 2003 **must obtain a permit for its movement**. An Garda Síochána run a scheme for the movement of vehicles and loads that do not exceed **27.4 metres in length and 4.3 metres in width** on designated roads. Local Authorities operate a permit system for abnormal loads on all or part of your journey is **not on the routes the Garda scheme covers** where the following conditions apply:

- The weight of the vehicle or load exceeds the limits outlined in the 2003 Regulations
- The height of the vehicle or load exceeds the limits outlined in the 2008 Road Traffic (Construction and Use of Vehicles) Regulations,
- The dimensions of the vehicle or load exceed those allowed under the Garda scheme

One vehicle per Permit and Charges apply as follows:

- Single Journey €60; 1 month €75; 3 months €150; 1 year €500

Roscommon County Council Roads department issued 21 Abnormal Load Permits in Q4 2018.

Community Involvement Schemes 2018

The Department Transport Tourism and Sport funded 8 projects on Regional and Local Public Roads in County Roscommon with a total value of €206,000 under the Community Involvement Schemes. A 15% contribution was received from the Community for eligible works which included, drainage works, pavement works and footpaths.

Local Improvement Scheme 2018

In 2018, Roscommon County Council received €817,242 in LIS funding from the Department of Rural & Community Development. This was allocated to 91 Local Improvement Scheme Applications as follows:

	Amount	No. of Schemes
March 2018 Priority listing	€369,255.00	55
Nov 2018 Additional Funding	€447,987.00	36
	€817,242.00	91

The Roads Department currently has an additional 72 LIS applications on file totalling in excess of €1million. These will be dealt with in line with the Scheme of Priority as agreed by SPC subject to additional funding allocations from the Department of Rural & Community Development. It was also agreed by SPC that when, the current backlog of applications is cleared, new applications will be accepted and the LIS scheme will be re-advertised.

Cemetery Grant Scheme 2018

Roscommon County Council allocated €35,000 in the 2018 budget for the maintenance of burial grounds in county Roscommon. The Roads department issued grants to 89 Voluntary Groups in 2018 for funding for ongoing maintenance and improvements of burial grounds in county Roscommon.

Footpath Repairs Programme

Funding was received in 2018 from Irish Public Bodies for footpath Repairs. Works are ongoing in each Operational Areas received an allocation of €10,000 to carry out repair work. Roads department is continually coordinating with Eir and other utility providers identifying defective chambers etc. Hazards continually being recorded, area staff in most areas carrying out repairs on the most severe defects as they are identified. In Q42018, contractors have been engaged by Roscommon County Council replacing defective footpath sections and installing tactile paving where required along the N5 as part of Frenchpark Village overlay and along the N63 as part the Athleague Village overlay. Drawing are being prepared for Tulsk village for footpath repairs and new sections to be incorporated into N5 Tulsk Village overlay.

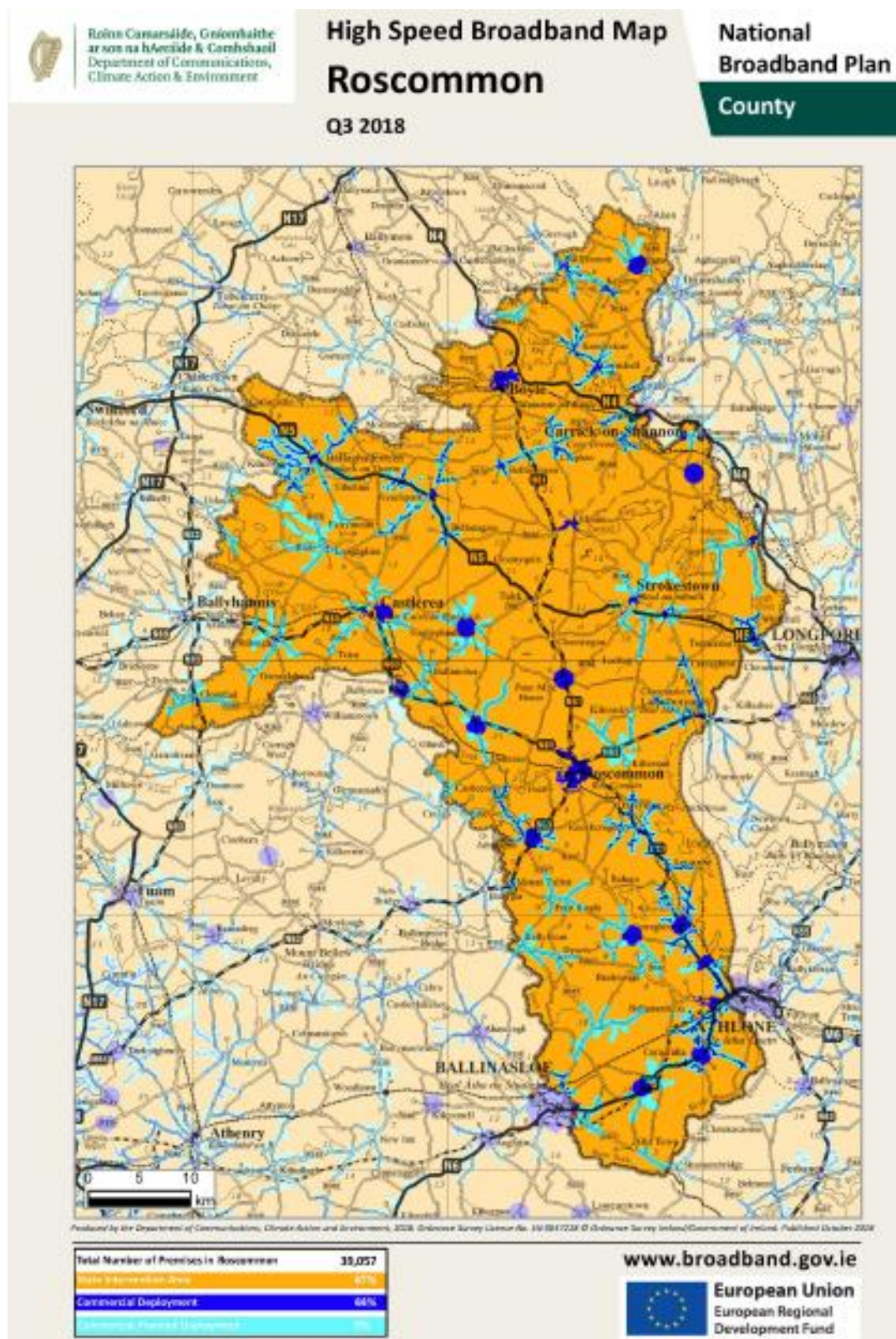
Roll-out of Broadband Services to rural communities

The National Broadband Plan is at tender assessment stage. On 27-11-18 the Government accepted the findings of the review by the National Broadband Plan Independent Process Auditor. DCCAE expect to complete assessment of tender & award the Contract early 2019.

Eir is continuing with its roll out of high speed fibre broadband to over 300,000 premises in rural Ireland. Eir will carry out the remaining planned areas by end of June 2019. The High Speed Broadband Map (attached) was updated by the Department of Communications, Climate Action and Environment for Quarter 3 2018.

Under a Digital Demonstration Project funded by DRCD, RCC acquired €35,000 funding to create a Rural Working Hub at St Aidan's GAA building, Ballyforan This will be open by end of January 2019.

Work has commenced on preparing a Digital Strategy for County Roscommon and will be published in 2019.



WATER & WASTEWATER Q4

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. Tobin Consulting Engineers completed SI tender documentation and these have been assessed by IW. This Site Investigation contract commenced on the 1st of October 2018. The Roscommon Town Network model was completed by Tobin's in April 2018. A Final Design review report has been recently completed which informs of upgrade works, land acquisition and way leaves. Draft way leaves and land acquisition drawings have been completed. Negotiations with landowners commenced in late August. A Solicitor and Valuer has been appointed for land negotiations. Detailed design has commenced on the project and planning permission will follow in Q1 2019. The tender process will commence soon after. Construction should commence in 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. Compensation has been agreed with land owners and legal teams are completing the process. CPO process for two land owners has ended by agreement with Irish Water Legal and all wayleaves are all in place. A Tender process has taken place recently and the successful contractor has been contacted. The contract was signed in November 2018 and construction is expected to commence in January 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 is to be achieved by extending the Lough Mask RWSS eastward from where the Phase 1 contract terminates at Williamstown Water Tower to supply Ballymoe WSS and then northward to ultimately supply the Castlerea WSS, thus allowing the decommissioning of both the Ballymoe and Castlerea WTP's. The Terms of Reference for the appointment of Consulting Engineers was issued to the Consulting Engineers representing Irish Water on Phase 1 of this project. The fee proposal was submitted to IW but this process has now been put on hold as there are capacity issues that require upgrade works to the treatment plant at Lough Mask. Once this capacity issue has been resolved, Irish Water will go to the market for Consulting Engineers to re-start the above process again. No Timeframe for Phase 2 is available at present.

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. Other Data gathering and monthly progress meetings are on going. A draft feasibility study report has been reviewed recently and various amendments have been noted. Final report is now due. 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 Q1 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 it is anticipated that Main Construction Works for Monksland will commence in January 2019.

CAPITAL PROGRAMME PORTFOLIO:

Inlet Works, Sludge & Storm Programme:

Termonbarry WWTP has been included in the programme. JB Barry has been appointed as Consulting Engineers. Conceptual Design is ongoing. The technical options report has been reviewed and amendments made. When approved, it will form part of a project bundle that Irish Water will roll out Q1 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. An upgrade programme of works will be rolled out for these sites from 2018-2021.

Satellite Dewatering Programme:

Jacobs/Tobin has been appointed as Consultants by Irish Water for the Sludge Hub and Satellite Programme. Castlerea WWTP has been identified as a suitable site for Satellite Dewatering. Irish Water will prioritise sites nationally for delivery. The first three to be tendered during the current investment plan period 2017-2021. IW will be proceeding with planning and detailed design for all sites including Castlerea WWTP in the interim.

Process Optimisation and Control Programme:

North Roscommon WSS:

All contract works are now completed. Snagging items are on-going.

An EPA audit was carried out 9th October 2018. Works arising from the audit are on-going. It is expected that the North Roscommon Water Supply Scheme will be removed from the Remedial Action List (RAL) Q1 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. Value Engineering Workshop no.3 was held on 07th December 2018. Expected mobilisation to site in Mount Talbot is Q1 2019.

Reservoir Cleaning Programme.

10no. sites were identified for cleaning in Co. Roscommon as part of a regional reservoir cleaning programme. AQS Ltd were appointed by Irish Water to carry out the works. Works commenced on 23/10/2017 and are nearing

completion. Following completion of the cleaning, major reservoir rehabilitation works have been identified at Lissacurkia and Fairymount reservoirs. A programme of works will be developed for these sites.

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 and Mount Talbot WTP are included in this programme. Coffey Water have been appointed for the North West Region. A Revised programme is to be submitted and Value Engineering workshops arranged.

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 12no. locations in Roscommon included in the programme. EPS Ltd have been appointed to carry out the works. Site assessments were carried out on 10th & 12th July. Works are expected to commence in Q1 2019 and the programme is intended to be delivered during 2019.

SME Energy Efficiency Programme.

The Regional SME Energy Efficiency Programme has commenced. There are 6no. locations in Roscommon included in the Regional Programme. Site visits are currently underway and the programme is intended to be delivered during 2019. Energy audit reports have been received for all sites. Some operational interventions will result in some energy savings. No capital works are required to achieve the energy savings.

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. | |
| • | Back yard |
| • lead replacement. | |
| • | DMA |
| • establishment. | |
| • | Pressure |
| • management. | |
| • | Resolution |
| • of shared services. | |
| • | First fix. |
| • | Lead |
| • services. | |

Water Networks Rehabilitation Programme.

Water Network Mains rehabilitation and lead services replacement has been completed in Athleague village, Athlone Road, Kiltewan and Ballinlough. Works were completed replacing lead services on Castle Street and the Square. Rooskey water main replacement commenced in November 2018 and is expected to be completed end January 2019. New Water Main and lead services replacement are due to commence in Ballaghaderreen in March 2019. Water main replacement is due to commence at Emmoo in April 2019. There is an ongoing programme of works for Lead replacement for Roscommon town and Castlerea. New water main and lead services replacement is expected to commence in Roscommon town and Castlerea during 2019.

Find and Fix Programme:

This is a two-year programme targeted at DMA's with high UFW figures and commenced in June 2018. The appointed contractor in the North West Region, Farrans, have started work in Ballinlough and surrounding DMA's. 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. Roscommon County Council has also employed a find and fix team to operate in tandem with the Irish water contractor. The team has been deployed to the southern half of the county. This team is made up of a leak detection person and two operatives who are supervised by a resident engineer.

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 Netbase, 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. Netbase is currently being established in Roscommon and is expected to go live in April 2019.

RURAL WATER MULTI ANNUAL PROGRAMME 2016-2018:

The Rural Water Programme 2018 block and scheme specific allocation was advised by the Department of Housing Planning & Local Government in Circular L3/18 dated 26th September, 2018 in the sum of **€856,000** allocated over Measure 1 and Measure 2 as follows:

Measure 1a –€461,000 Environmental and Public Health Compliance – Improvements on Group Water Schemes in order to achieve compliance with the quality parameters of the Drinking Water Regulations and apportioned as follows:

- **Capital Replacement Costs of €141,00**
The water treatment plants in the four Group Water Schemes (2 in Mid Roscommon GWS, Oran/Ballintobber GWS and Corracreigh GWS) that make up the Roscommon DBO Bundle have been in operation since 2011 and as per the Capital Replacement Fund forecast, work commences in year 6 to replace equipment as deemed necessary and this process continues on an annual basis thereafter. A meeting was held in 2018 with representatives from the schemes, Roscommon County Council, the National Federation of Group Water Schemes and Glan Agua Ltd (Contractor) in relation to these costs. The employer's representative is currently preparing documentation and these works will progress in 2019.
- **Roscommon DBO Bundle - Glan Agua Contract - €320,000**
The population served by the Roscommon DBO Contract is 6,000 people. While each plant as outlined above has a U.V. system in place, the existing units are not validated to current standards. In order to comply with current requirements, the existing units should be replaced with a validated UV Unit and filtration system. The estimated cost for this proposal is €320,000 and this work will be progressed in 2019.

Measure 2 –€395,000 Block Grant allocation for Group Water Scheme Network Upgrades and Water Conservation.

- Contract works to the value of €543,751 were progressed on the following Group Water Schemes in 2018 under Measure 2:
Brusna, Carane, Carroward, Corracreigh, Gortaganny, Mid-Roscommon, Oran-Ballintubber, Peake Mantua, Polecat Springs and Woodbrook Group Water Schemes.

An increase in the grant allocation to **€462,972** under Measure 2 was sought and granted from the Department of Housing, Planning & Local Government to meet the costs at 85% funding with an element of source protection 100% funded.

Measure 5 -SOURCE PROTECTION – Group Water Scheme Source Protection Pilot Project Phase II

Roscommon County Council, in conjunction with the National Federation of Group Water Schemes and Geological Survey Ireland, made a submission for a Group Water Scheme Source Protection Phase 11 Pilot Study which involves developing full source protection plans including specific actions to improve the safety and security of Group Water Schemes drinking water. These plans will build on the source protection works completed during phase 1 – delineating and mapping source catchment and zone of contribution (ZOC) areas, by identifying practical measures within each catchment to protect sources from current or future pollution risks. A steering group and operational working group have been set up to progress the development of the source protection plans during 2018.

– Additional funding of **€76,400** was allocated in 2018 by the Department of Housing, Planning & Local Government to meet the costs incurred in progressing the work for the Group Water Scheme Source Protection Pilot Project Phase II. This work will continue in 2019.

Total funding under the Rural Water Programme provided to the Group Water Schemes in 2018 including the Group Water Scheme Source Protection Pilot Project Phase II is **€539,372.36**.

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. The revised subsidy as introduced by the Department in 2018 will be reflected going into 2019 when the costs incurred in 2018 by Group Water Schemes will be recouped.

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

- Annual Subsidies have been paid out in the sum of €282,392.40 in 2018 to 15 Group Water Schemes - Ballagh/Ballybeg, Brusna, Carane, Castleplunkett, Carnakit, Carniska, Carroward, Castlestrange, Corracreigh, Flagford No 2, Gorthaganny, Mid Roscommon, Oran Ballintubber, Peake Mantua, Polecat Springs and Woodbrook.

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.

- Operational and Maintenance Subsidies have been paid out to 4 Group Water Schemes - Corracreigh, Mid Roscommon, Oran Ballintubber and Polecat Springs in the sum of €351,151.78 in 2018.

Total Subsidies paid in 2018 to Group Water Schemes - **€633,544.18**

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 Q4 2018 a total of 15 applications for the upgrade of individual wells have been received with 12 receiving Provisional Approval for financial support. Grants have been paid on 10 completed applications in the sum of €17,800.51 in 2018.