
Finance & Water Services Directorate

**FEBRUARY 2016 - Revenue Account Income & Expenditure Summary by Service Division**

<table>
<thead>
<tr>
<th>EXPENDITURE</th>
<th>INCOME</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>NET</td>
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<tr>
<td></td>
<td></td>
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</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Expenditure</th>
<th>Adopted Full Year Budget</th>
<th>% Budget Spent</th>
<th>Budget Remaining</th>
<th>Income</th>
<th>Adopted Full Year Budget</th>
<th>% Budget Spent</th>
<th>Budget Outstand.</th>
<th>Actual Overall Surplus/ (Deficit)</th>
<th>Feas/Unfeas.</th>
</tr>
</thead>
<tbody>
<tr>
<td>B Road Transport &amp; Safety</td>
<td>3,890,205</td>
<td>10,016,429</td>
<td>33%</td>
<td>9,036,334</td>
<td>7,829,277</td>
<td>8,807,186</td>
<td>12%</td>
<td>6,512,304</td>
<td>(991,082)</td>
<td>2,043,799</td>
</tr>
<tr>
<td>C Water Services</td>
<td>2,050,060</td>
<td>9,793,448</td>
<td>21%</td>
<td>9,050,143</td>
<td>14,011,427</td>
<td>15,109,313</td>
<td>12%</td>
<td>1,840,908</td>
<td>12,363,911</td>
<td>187,817</td>
</tr>
<tr>
<td>D Development Management</td>
<td>699,261</td>
<td>7,771,762</td>
<td>20%</td>
<td>7,073,169</td>
<td>15,994,497</td>
<td>16,139,424</td>
<td>32%</td>
<td>1,805,508</td>
<td>(3,154,927)</td>
<td>3,184,117</td>
</tr>
<tr>
<td>E Environmental Services</td>
<td>1,140,659</td>
<td>2,956,984</td>
<td>11%</td>
<td>2,787,564</td>
<td>543,461</td>
<td>681,310</td>
<td>14%</td>
<td>489,925</td>
<td>(235,875)</td>
<td>2,019,290</td>
</tr>
<tr>
<td>F Recreation &amp; Amenity</td>
<td>468,293</td>
<td>3,167,821</td>
<td>15%</td>
<td>2,699,916</td>
<td>44,993</td>
<td>271,410</td>
<td>13%</td>
<td>271,041</td>
<td>(3,493,552)</td>
<td>2,484,449</td>
</tr>
<tr>
<td>G Agriculture, Education, Health &amp; Welfare</td>
<td>83,080</td>
<td>425,322</td>
<td>10%</td>
<td>394,242</td>
<td>39,093</td>
<td>94,348</td>
<td>10%</td>
<td>75,457</td>
<td>(38,186)</td>
<td>134,539</td>
</tr>
<tr>
<td>H Miscellaneous Services</td>
<td>563,222</td>
<td>1,194,760</td>
<td>10%</td>
<td>1,131,752</td>
<td>10,205</td>
<td>1,317,032</td>
<td>1%</td>
<td>1,000,821</td>
<td>(3,177,722)</td>
<td>3,088,948</td>
</tr>
<tr>
<td>LG Local Government Fund / OPW</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,189,307</td>
<td>617,059</td>
<td>617,059</td>
<td>16%</td>
<td>(6,958,272)</td>
<td>1,303,387</td>
</tr>
<tr>
<td>S Farming Levy</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>73,327</td>
<td>63,803</td>
<td>63,803</td>
<td>12%</td>
<td>73,327</td>
<td>(73,327)</td>
</tr>
<tr>
<td>DRR Rates</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>860,402</td>
<td>954,020</td>
<td>954,020</td>
<td>11%</td>
<td>4,320,000</td>
<td>805,317</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4,710,899</strong></td>
<td><strong>17,979,137</strong></td>
<td><strong>91%</strong></td>
<td><strong>2,449,463</strong></td>
<td><strong>6,249,614</strong></td>
<td><strong>17,519,527</strong></td>
<td><strong>91%</strong></td>
<td><strong>2,344,662</strong></td>
<td><strong>(10,280)</strong></td>
<td><strong>(8,780)</strong></td>
</tr>
</tbody>
</table>

### Income

<table>
<thead>
<tr>
<th>Category</th>
<th>Income</th>
<th>Adopted Full Year Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>6,249,614</strong></td>
<td><strong>17,519,527</strong></td>
</tr>
</tbody>
</table>

**MAIN POINTS AS AT END OF FEBRUARY 2016**

1. Water expenditure line in alignment with income from Irish Water.
2. Development Management income is ahead of budget due to LGD Grant income from Enterprise Ireland; this is distributed throughout the year.

**February 2016: Recourse to Overdraft**

<table>
<thead>
<tr>
<th>Res. at Days in Overdraft during December 2015</th>
<th>Interest Incurred</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>42</td>
</tr>
</tbody>
</table>

### February 2016 - Collection Rates

<table>
<thead>
<tr>
<th>Category</th>
<th><strong>February 2016</strong></th>
<th><strong>FY 2015</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>%</td>
<td>%</td>
</tr>
<tr>
<td><strong>Collection Rates</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Housing Rates</td>
<td>44%</td>
<td>53%</td>
</tr>
<tr>
<td>Commercial Rates</td>
<td>4%</td>
<td>7%</td>
</tr>
<tr>
<td></td>
<td>Cash collected less than 2015.</td>
<td></td>
</tr>
<tr>
<td>Housing Rates</td>
<td>2,836,072</td>
<td>184,381</td>
</tr>
<tr>
<td>Commercial Rates</td>
<td>2%</td>
<td>7%</td>
</tr>
</tbody>
</table>

### February 2016 - Aged Debt Analysis

**RATES**

| Category | %
|----------|---|
| 30 Days  | 10%
| 60 Days  | 12%
| 90 Days  | 13%
| 1 year   | 14%
| 2 years  | 15%
| > 2 years| 16%|

**RENTS**

| Category | %
|----------|---|
| 30 Days  | 34%
| 60 Days  | 14%
| 90 Days  | 12%
| 1 year   | 11%
| 2 years  | 9%
| > 2 years| 9%|

**DEBT**

| Category | %
|----------|---|
| 30 Days  | 35%
| 60 Days  | 16%
| 90 Days  | 14%
| 1 year   | 12%
| 2 years  | 10%
| > 2 years| 8%|
Water Services

Operations Update

During February 2016 there were the following interruptions;

- 26 Bursts / Leaks.
- 15 Sewer Blockages.
- No Unplanned Outages.

Maximo: The month of December saw 84 issues raised on Maximo, IW Asset Management System. 73 related to water and 11 related to waste water.

Water Conservation: The Unaccounted for Water is 50.3%. Areas of Priority for IW during 2016.

The Following District Metered Areas need Water Conservation / Leak Detection

<table>
<thead>
<tr>
<th>DMA Name</th>
<th>DMA Code</th>
<th>Total Nett Inflow m3/day</th>
<th>AFW Total m3/day</th>
<th>UFW Total m3/day</th>
<th>UFW %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carrick on Shannon Town</td>
<td>1700_TEMP_005</td>
<td>1956.300</td>
<td>798.533</td>
<td>1157.767</td>
<td>59</td>
</tr>
<tr>
<td>Corraleehan Scheme</td>
<td>1700_TEMP_010</td>
<td>316.505</td>
<td>80.065</td>
<td>236.440</td>
<td>75</td>
</tr>
<tr>
<td>Dromahair PWS</td>
<td>2700MA045</td>
<td>694.737</td>
<td>233.690</td>
<td>461.047</td>
<td>66</td>
</tr>
<tr>
<td>Glenade WTP to Fertagh Res</td>
<td>1700MA007</td>
<td>229.900</td>
<td>56.151</td>
<td>173.749</td>
<td>76</td>
</tr>
<tr>
<td>Gowel to Kilnagross</td>
<td>1700MA003</td>
<td>244.2</td>
<td>44.066</td>
<td>199.764</td>
<td>82</td>
</tr>
<tr>
<td>Leckaun &amp; Fivemilebourne</td>
<td>2700MA010</td>
<td>252.000</td>
<td>86.407</td>
<td>165.593</td>
<td>66</td>
</tr>
<tr>
<td>Manorhamilton PWS</td>
<td>1700MA005</td>
<td>1108.000</td>
<td>731.462</td>
<td>376.538</td>
<td>34</td>
</tr>
<tr>
<td>Mt. Campbell to Jamestown</td>
<td>1700MA058</td>
<td>221.000</td>
<td>61.141</td>
<td>159.859</td>
<td>72</td>
</tr>
<tr>
<td>Point X to Drumkeeran</td>
<td>1700MA046</td>
<td>53.500</td>
<td>3.551</td>
<td>49.949</td>
<td>93</td>
</tr>
<tr>
<td>Point X to Manorhamilton</td>
<td>1700MA001</td>
<td>126.100</td>
<td>32.494</td>
<td>93.606</td>
<td>74</td>
</tr>
<tr>
<td>School Road Black Road</td>
<td>1700_TEMP_007</td>
<td>101.000</td>
<td>11.404</td>
<td>89.596</td>
<td>89</td>
</tr>
<tr>
<td>Toomans to Gortfadda</td>
<td>1700MA022</td>
<td>494.800</td>
<td>144.600</td>
<td>350.200</td>
<td>71</td>
</tr>
</tbody>
</table>

Capital Update:

North Leitrim Regional Water supply Scheme (Project No. 1000390)

Extension to Moneyduff WTP and Watermains extensions to Rossinver / Kiltyclogher. Jennings O’ Donovan have been appointed Consulting Engineers. The total estimated cost of this project is now €8.076 million incl. VAT.

Planning Application for new pumping station at Cooladonnell reservoir has been granted.

The contract at Moneyduff WTP extension has been advertised and tender clarifications are being dealt with and Site visits for all tenderers are being arranged. The current Programme envisages award of contract and commencement on site for both contracts in August / September 2016.

Irish Water Capital Delivery are now seeking to fast track the pipelines contract to Kiltyclogher and Rossinver. We await developments on this from IW.

Manorhamilton Wastewater Treatment Plant Upgrade Project No 10000734
Mohill Wastewater Treatment Plant Upgrade Project No 10000735

This project was approved for Funding by WIAC on 21/1/15. Nicholas O Dwyers have been appointed Consulting Engineers. Planning Permission granted by Leitrim County Council.
The Design and Tender Documents have been finalised and were submitted to Irish Water Central Sourcing Team (CST) for their approval on 26th January 2016. We are awaiting CST approval of the documents and procurement of a contractor to undertake the works. It is hoped that a contract can be signed circa 16th May 2016.

These two separate projects in IW’s Capital Programme are being completed as one. The all in cost of this project is currently estimated at €2,009,931. incl VAT

**Minor Capital Works**

**The total cost of all Projects Approved to date is Estimated in excess of €2.0million**

**HSQE Programme** – On hold by IW
8 No. housing wastewater package plants in County Leitrim. They are considering their position in relation to responsibility for these and are withholding funding.

**Energy Efficiency Programme** – Carrick on Shannon Water Treatment Plant is selected as a pilot project which is being managed directly by Irish Water.

**Sampling Programme** -- flow monitoring and sampling at 12 No. WWTP’S in County Leitrim. This project is regionalised with IW Donegal office - Project Manager is being progressed with our assistance. **Glan Agua** has been awarded this contract and works have commenced on various sites. Works will complete in 3-4 weeks. **Approx Estimate in Leitrim = €120,000**

**Process Optimisation and Control Programme** -- level sensors and SCADA telemetry at 13 No. drinking water reservoir sites. This has also been regionalised and **Ryan Hanley** consulting engineers have been appointed to Design and prepare contract documents for this contract. There has been little or no progress on this project over the last 6 months. This is being project managed by Irish Water. **Approx Estimate €91,400**

**Power actuated valves** to replace ball cock valves at 5No. Reservoirs - all works completed and Final account has been prepared and submitted to IW Minor Capital Lead for approval. Small claim to be approved. **Contract Value €73,900.**

**DMA Programme** – Upgrade and complete the District metering structure on the networks in County Leitrim. The contract has been awarded to EMR and initial meeting has taken place. Design works to begin immediately. Works will be completed circa July 2016. **Estimated cost €518,000.**

**Killenna Watermain** replacement (2km) is approved and included in the minor capital programme. **Estimated cost = €100,000. (The existing supply along this section is under a threat of a boil water notice due to poorly discoloured water due to poor condition of old cast iron mains.)** The Tender Documents were prepared and finalised by LCC and were submitted to Irish Water on 29th October 2015 for procurement of a contractor off their Frameworks. There has been no update from Irish Water on the appointment of a Contractor.

**Provide Raw Water Sample** to instruments at Carrick on Shannon water treatment plant. **Works completed by Veolia Ireland Ltd at a Cost of €8,500**

**Drumshanbo, Letrim Village Carrigallen and Ballinamore WWTP Upgrades.**
**Estimate €270,000.**
Nicholas O’ Dwyers Consulting Engineers has been appointed by Irish Water and work has commenced on the preparation of Design and Tender documents.
Budgets approved Drumshanbo - €150,000, and Ballinamore - € 51,100 and Leitrim Village €6,500 Carrigallen - € 60,000. Pre Planning meeting with LCC planning in relation to planning permission for Sludge tanks at three of these WWTP’s. Applications will follow in the next few weeks.

**Trunk Main replacement Eslin – Mohill (2.5Km) - €500,000**

LCC documents were submitted to Irish Water on 29th October 2015 for the appointment of a contractor from their Frameworks.

Two more bursts on this main 28th and 29th February 2016 – Irish Water notified of urgency and need to appoint contractor ASAP.

**Dowra and Boley Hill Watermain Replacement.**

*(Currently on boil water notice)*

Contractors have been appointed with works to begin immediately as soon as Road opening Licences granted. These have been applied for and Licences being prepared by LCC.

**Drumsna WWTP.** Irish Water has approved an ANB for Minor Capital upgrade of Drumsna WWTP to provide for optimisation of the treatment process. The works require the construction of a balancing tank and level sensor and linked communications to main pumping station. The estimated cost is €62,000. Design and tender document preparation will be undertaken by CaPO and submitted to IW for procurement.

**Bridge Street- Carrick**

Irish Water has approved the replacement of old cast iron watermains in Bridge Street Carrick on Shannon at an estimated cost of circa €50,000.

LCC has prepared Pricing Documents in accordance with minor works frameworks which were submitted to IW on 19th October 2015 for procurement of a contractor. Irish Water has been notified of Roads improvements works are to happen here in April / May of this year. The water main upgrade works must happen soon. Reminder sent to Irish Water. We await notification of appointment.

**Ballinamore and Mohill Mains Replacement:** The replacement of old cast Iron mains at Ballinamore and Mohill measuring circa 5Km has recently been approved under Minor Capital Programmes. Irish Water has decided to fast track these works under Major Capital Delivery.

**Manorhamilton Mains Replacement:**

IW has approved the replacement of 2KM of old watermain in Manorhamilton. These three watermain replacement jobs Ballinamore, Mohill and Manorhamilton have been bundled up and Tobins Consulting Engineers will design and issue a variation for these works in Leitrim to an existing contract currently ongoing in the region with a view to commencement in Q2 2016 and completing circa July 2016.

- **Other Projects recently approved under Minor Capital works**

  1. **New Cover to the flash mixers and flocculators in Carrick on Shannon water treatment plant estimate €50,000** has been approved under Minor Capital. Irish Water has instructed that this be procured under SCM. – LCC has prepared tender documents and has submitted to Irish Water for procurement. Works should begin soon.

  2. **Chlorination Boosting at Oughteraght Reservoir Estimate €25,000**

     Some negotiations with IW on this. Temporary measures in place by boosting chlorine upstream. Not sure the status of this at present. Maybe best tackled as part of the Disinfection Programme review for Leitrim.
3. Two jobs at Kinlough / Tullaghan – Glenade water treatment plant the upgrade of Filters and raw water diversion at a total estimated cost of €44,000 is approved. Work is yet to commence on scoping of the works and appointment of a contractor.

Economic Development, Planning, Environment and Transportation Directorate

ECONOMIC DEVELOPMENT & PLANNING:
Local Enterprise Office (LEO)

Evaluation and Approvals Committee
The First meeting of the Evaluation and Approvals Committee took place on 5th February and a total of 8 projects were considered with 6 receiving letters of offer. The total awarded was €46,926.

Financial Supports
A suite of newly developed application forms and information leaflets on financial supports available through LEO’s were developed and delivered to our offices during February.

Training
A number of Training courses have commenced to date including Start Your Own Business, Social Media (Manorhamilton), Managing Finances, Social Media (Carrick on Shannon).

Student Enterprise 2015/2016
School Visits are ongoing to assess local school finals in preparation for school finals on 7th March 2016.

Networking
LEO staff were present at the Mohill Enterprise Centre Open Day on 5th February. First Fridays continue with latest meeting held on 5th February 2016.

Press Release
A press release for Local Enterprise Week was published in the Leitrim Observer on 24th February.

Local Enterprise Week
Road signage has been developed and is on prominent display around the county, while radio & newspaper ads and social media campaigns are ongoing.

Outreach Office – Manorhamilton
The Outreach Office continues to run on the first Tuesday of the month in Manorhamilton.

Other
Julie Sinnammon, CEO of Enterprise Ireland visited Co. Leitrim on Thursday 18th February and met with members of the Local Enterprise Office Leitrim in The Hive, Carrick on Shannon as well as other businesses in Carrick on Shannon, Drumshanbo and Manorhamilton.

Economic Development

Rural Development Plan 2014 – 2020
- Work continued on preparation of Service Level Agreement.

LCDC and Local Community Plan and Local Economic Plan
- LECP logo developed in Leitrim chosen by Department as national logo.
- LCDC Meeting held on February 17th at which LCDC Annual Report was approved
Regional Economic Development Zones (REDZ) - Manorhamilton
80 people attended the Manor Summit which was held on February 18th with four workshops covering the following areas - Community and Leisure, Culture and Creativity, Heritage and Tourism and Town Planning and Development.

Purple Flag
Steering Group Meeting of PF held to outline what is involved in renewal process.

Renewable Energy Group
RE group meeting held on February 22nd. Key outcomes were as follows:
- Develop a Renewable Energy Strategy for Leitrim
- Raise awareness on biomass potential particularly once RHI is in place
- Look at opportunities offered by grid connection passing through Leitrim for industry such as data centres
- Involvement in SECURE project if successful

Carrick on Shannon Town Development
- Town Development Group meeting organised for Feb 29th 2016
- Three workshops held as follows:
  Marketing and Citizen Engagement
  Public Realm
  The Town Offer

USEFE
- USEFE Forestry & Energy Group meeting was held on the 11th February in Carrick on Shannon with follow ups regarding what is in the Local Development Strategy and County Development Plans of each County. The possibility of a regional conference on the common themes emerging from the plans in the four counties was discussed. Next meeting will be held at end of March 2016.
- USEFE Operational Management Group meeting was held on the 26th February in Cavan. An update was given on each sectoral group’s activity and matched funding was approved in principle for the Local Diaspora Engagement Fund which has a closing date in March. Funding was approved in principle for the Trade Blueway Capacity Building Event.
- USEFE got the opportunity to become involved in a European project Laktive which involves promoting lake/river side locations to the 55 plus age group. The project has a number of partners across Europe and work commenced on the contracts and initial project stage during February.

REDZ - Blueway
USEFE Co-ordinator organised a Blueway Capacity Building meeting in Carrick On Shannon on 22nd February and followed up after by seeking quotes for venue hire and consultant costs for next Capacity Building Event

Tourism Development
The following actions have been undertaken throughout February 2016 to facilitate the continued promotion of the tourism offering in the County:

1. Leitrim Tourism hosted a joint stand with Waterways Ireland to promote the Shannon Blueway at the Telegraph Outdoor and Adventure show in the Excel Exhibition Centre London. The trade were asked to submit special offers which were distributed to show attendees. A competition also took place.
2. Social media campaign was conducted in conjunction with the Telegraph Outdoor & Adventure show on the relevant sites
3. A call for Community Diaspora funding was opened for events that will attract diaspora to return to Leitrim.
4. The Tourism officer attended the Tourism Ireland Canadian road show which consisted of events in Toronto, Hamilton and Ottawa, over the 4 days presentations showcasing the Leitrim offering were made to over 300 tour operators, travel agents and media.
5. The tourism website is in its final stage and will be going out for review.

Planning

County Development Plan 2015 – 2021
The Leitrim County Development Plan 2015-2021 suite of documents was published in February. This comprises Volume I (Written Statement), Volume II (Appendices & Book of Maps), Natura Impact Report, Strategic Environmental Assessment Report, Strategic Flood Risk Assessment, Retail Strategy & Housing Strategy.

Unfinished Housing Developments / Taking in Charge
- The Council is nearing completion with 3 no. developments awarded funding under the Special Resolution Fund, with outstanding works substantially complete.
- Work continues with Developers, Banks, Bond Companies and the DoEHLG to progress completion of unfinished estates within the County.
- 5 no. estates were taken in charge by Leitrim County Council at the Carrick on Shannon Municipal District Meeting in February.
- The DoECLG also announced a further €10 million of funding that will be made available nationally to kick start the ‘Taking In Charge’ process focusing primarily on those estates where applications to take the estates in charge have been made to the Local Authority.

Pre Planning
The pre planning clinics continued during the month of February. The Clinic System operates on an appointment basis with the relevant Area Planner each Wednesday morning. Appointments, which require pre-booking take place in Aras An Chontae, Carrick on Shannon. 6 new pre planning consultations took place during February.

Development Management
- 7 no. valid planning applications received with a further 3 no. applications deemed invalid during February.
- 12 final decisions on planning applications were made during February with a request for further information issuing with respect to a further 4 no. applications.

Heritage
- Leitrim County Council issued a Letter of Offer to the 6 no. successful applicants who have been approved funding under the Built Heritage Investment Scheme 2016.
- Grant funding from the Heritage Council was approved for Leitrim County Council’s continued involvement in the regional Black Pig Dykes project. This trebles the local contribution made to the project by Leitrim County Council for 2016. Further details of this project are available at [www.blackpigsdyke.ie](http://www.blackpigsdyke.ie).
Delivering remaining projects of the 2007-2013 Programmes

Lough Rinn Recreational Facility:

Leitrim County Council are delighted to again receive 2015 Sports Capital Funding of €200,000 towards the further development of the world Class Lough Rinn Recreational facility which caters for Rowing/Canoeing and Kayaking. We have also secured a 2014 Sports Capital Grant Funding of €150,000. It is anticipated that the funding will be used to further develop the Rowing Course facility by installing additional Floating Pontoons on the lake and to facilitate a Start Tower/Finish Tower for Racing Competition for these water based Sports activities. Preliminary Designs will be required which will be subject to Department approvals for future lake Infrastructure works.

This will greatly assist in the further development of this Regional Sports Facility and have a very positive impact in attracting Clubs/Regatta/National and International Clubs and people to the region thus enhancing the Tourist potential of the region and giving a much needed economic boost to the area. Leitrim County Council looks forward to working with all stakeholders on delivering Phase 2 of this Project and thank Minister Ring and his Department for this additional funding.

ENVIRONMENT:

National Inspection Program (DWWTS) – All the 2015 NIP Inspections are completed. A review is currently ongoing regards 2014 NIP where the public were notified to rectify problems with their DWWTS and given a specified timeframe to address sites that failed the test. The Council will be inspecting 28 No. DWWTS in 2016 and these inspections will take place during the summer months. We will be selecting these sites based on EPA Risk based methodology mapping across the Country.

RMCEI Plan – Works will be targeted in the Environment Department based on the 2016 RMCEI Plan. The 2016 RMCEI Plan was submitted to EPA in January 2016.

CFRAMs – OPW and their Consultant Jacobs Engineering are working on the development of suitable flood mitigation options regarding the management of flood risk in the Shannon River Basin District in the Leitrim area.

The OPW in conjunction with their Consulting Engineers plan to have Draft Flood Risk Management Plans completed by April 2016. It is anticipated that Public Consultation on the Draft Flood Risk Management Plans will take place in September 2016 with final adoption of plans by end of 2016.

ENERGY:

Leitrim County Council in conjunction with our Energy Consultants Retrofit Energy Ireland Ltd (REIL) lodged a Better Energy Communities 2016 Application on Friday 26th February 2016 with Sustainable Energy Authority Ireland (SEAI). Works involved scoping a further project application for the 2016 SEAI Better Energy Communities Grant program with particular emphasis on the community facilities within Manorhamilton town and Carrick-on-Shannon town. Energy Surveys by REIL Specialist Energy Retrofit Ireland (Energy Consultant) were carried out on selected properties to meet SEAI requirements in Manorhamilton and Carrick-on-Shannon for proposed application to SEAI for funding. SEAI will now evaluate all applications within the Country and announcement on Grant Funding should be made before June 2016.

ROADS:

- Area Programme agreed at Municipal District Meetings
- 3 Year Road Restoration Programme 2016 – 2018 agreed at Municipal District Meetings
- €1.8m funding allocated to deal with flood damaged roads.
Rural Water Programme:

Improvement works on the following group water schemes have been approved for grant funding. Works are underway or about to commence. Contractors delayed due to weather conditions.

Cloonsarne – Works on pipelines to commence shortly
Cornabrone/Aghaslane - Works on pipelines to commence shortly
Lough Errill - Works on pipelines complete
Poolboy - Works on pipelines to commence shortly

Discussions also continue with proposed new Group Water Scheme at Carrigeencor.

Still awaiting response to our application for 3 year funding programme applied to the Department of Environment for the upgrade of existing group water schemes and provision of new group water and sewerage schemes. Total value of programme €2.5m

Housing and Community, Corporate Services, Culture and Emergency Services Directorate

HOUSING:

Housing Allocations

<table>
<thead>
<tr>
<th>Offers issued to 29th February, 2016</th>
<th>Offers accepted</th>
<th>Acceptance Rate</th>
<th>Offers refused</th>
<th>Refusal Rate</th>
<th>Awaiting Reply</th>
</tr>
</thead>
<tbody>
<tr>
<td>18</td>
<td>11</td>
<td>73%</td>
<td>4</td>
<td>27%</td>
<td>3</td>
</tr>
</tbody>
</table>

New Tenancies created from 1st January 2016 to 29th February, 2016

<table>
<thead>
<tr>
<th>Existing tenants transferred to alternative accommodation to 29th February, 2016</th>
<th>New Tenants (1st time allocation)</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>6</td>
</tr>
</tbody>
</table>

Traveller Accommodation Programme Targets – Progress Report at 29th February, 2016

<table>
<thead>
<tr>
<th>Accommodation Type</th>
<th>2016</th>
<th>Outputs achieved at 29th February, 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Group Housing Scheme – Existing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Service Block - Existing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Local Authority Standard Housing</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>Rental Accommodation Scheme (incl. renewals)</td>
<td>3</td>
<td>1</td>
</tr>
<tr>
<td>Long Term Leasing (incl. renewals)</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Housing Assistance Payment (incl new family formations)</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>Totals</td>
<td>10</td>
<td>5</td>
</tr>
</tbody>
</table>
Private Rented Inspection Programme

<table>
<thead>
<tr>
<th>Overall target for delivery in 2016</th>
<th>No of inspections completed to 29th February, 2016</th>
<th>% Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>50</td>
<td>19</td>
<td>38%</td>
</tr>
</tbody>
</table>

Housing Grants

NOTE: HGD = Housing Adaptation Grant; MAG = Mobility Aids Grant; HOP = Housing Aid for Older People

<table>
<thead>
<tr>
<th>2016 Allocation</th>
<th>€409,695.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>01/01/2016 – 29/02/2016</td>
<td></td>
</tr>
<tr>
<td>Grant</td>
<td>No</td>
</tr>
<tr>
<td>-----------</td>
<td>----</td>
</tr>
<tr>
<td>PAID 2016</td>
<td></td>
</tr>
<tr>
<td>HGD</td>
<td>0</td>
</tr>
<tr>
<td>MAG</td>
<td>0</td>
</tr>
<tr>
<td>HOP</td>
<td>2</td>
</tr>
<tr>
<td>TOTAL</td>
<td>2</td>
</tr>
<tr>
<td>Approved not paid</td>
<td></td>
</tr>
<tr>
<td>HGD</td>
<td>3</td>
</tr>
<tr>
<td>MAG</td>
<td>4</td>
</tr>
<tr>
<td>HOP</td>
<td>14</td>
</tr>
<tr>
<td>TOTAL</td>
<td>21</td>
</tr>
<tr>
<td>Applications Rec’d Not Yet Approved</td>
<td></td>
</tr>
<tr>
<td>HOP</td>
<td>3</td>
</tr>
<tr>
<td>MAG</td>
<td>1</td>
</tr>
<tr>
<td>HGD</td>
<td>7</td>
</tr>
<tr>
<td>Total</td>
<td>11</td>
</tr>
<tr>
<td>Balance</td>
<td></td>
</tr>
</tbody>
</table>
Housing Capital

Housing Capital & Improvement Works Programme 2016

Energy Efficiency Works

Leitrim County Council has proactively sought to improve the Council’s Social Housing Stock by securing funding from the Department under the Energy Efficiency Programme in addition to providing a level of match funding from the Council’s own financial resources. The Programme has been particularly beneficial to upgrade older social housing stock. Work was ongoing in January and February in relation to identifying remaining units for Phase 1 Energy Efficiency where approximately 90 units were identified and 27 potential units for Phase II upgrade works pending the call for submissions from the Department which is expected in March.

Sustainable Energy Authority of Ireland (SEAI) Better Energy Communities Area Based Scheme

Work is ongoing on a competitive submission under the SEAI Better Energy Communities Scheme for an extensive energy retrofitting project in Manorhamilton for grant aid during 2016. The scheme will include Council housing stock in Carrick on Shannon and also some public/community buildings.

Voids

A strong focus continues in relation to prioritising vacant units for inclusion in the 2016 Programme for returning vacant properties to productive use. A request for a prioritised listing of units with details of necessary works and estimated associated costs was received on 28th January to assist the Department in making their allocation decisions. The Council made a comprehensive submission in February for maximum funding to continue the refurbishment programme of 32 units requiring significant remedial works including 3 dwellings classed as derelict and awaits an approval response from the Department.

Disability Works in Council Houses

An Adaptation Works (Disability related) scheme for Council housing stock will continue to be funded by the Department in 2016 to facilitate the Local Authority in carrying out adaptation works for tenants to address mobility problems, primarily associated with medical need and disability related. The works will render the dwelling more suitable to the particular needs of the Tenant, with typical works including, depending on the individual circumstances, installation of level access shower, installation of rails in bathrooms, installation of ramp access to front/back doors, installation of oil heating systems or storage heating and associated works. The funding for these works will be based on the provision of 90% funding by the Department with the remaining 10% to be funded by the Local Authority. The Council made a submission in February following a call for suitable projects from the Department, identifying 17 suitable tenancies for proposed disability works and awaits an approval response from the Department.

Acquisitions

Three family type houses were purchased in Carrick on Shannon in 2015. These properties are currently being assessed for upgrade works to be carried out in 2016. The Council will continue an acquisition programme subject to Departmental approval and targets identified in the Social programme 2015 - 2017.

Capital Assistance Schemes

Two properties in Carrick-on-Shannon were acquired by North West Simon in late 2015 / early 2016 through a Capital Assistance Scheme funded by the Department through Leitrim County Council. A further approval was received in February 2016 for a project led by St. Vincent de Paul Ballinamore for demolition of derelict properties and site preparation in Canaboe Terrace, Ballinamore and the construction of two family type two storey dwellings on the site. The Council will have 100% tenancy nomination rights on all these CAS scheme properties from the Housing Waiting List.
Community:

Public Participation Network
- Further promotion of the PPN through the Leitrim Observer took place
- The secretariat met to draw up a work plan for the year
- A total of 170 groups are now registered with the PPN

Age Friendly County
The Age Friendly Alliance met and has drawn up priorities for the year. An information event will be held in May and work to make Manorhamilton an Age Friendly Town will proceed.

Comhairle na nOg
- The Comhairle met and launched a survey entitled Youth Perceptions of Homelessness. This was attended by councillors and representatives of several agencies.
- A survey was carried out in all schools and results were published in February.

Youth
- The council’s Play and Recreation Policy for Young People was approved by the SPC

Inter Agency Traveller Services Group
- A workshop on the proposed National Strategy for Participation by Travellers and Roma was attended.

Peace IV
- Work on the Peace IV plan has been held up until discussions on the appropriate structure for the new Peace Partnership are concluded.
- Representatives of all 17 councils that will deliver part of the new programme met in Belfast to consider the main issues in developing the plan and representatives of the six border councils met separately to consider issues specific to them.

Interreg
- A response to the Greenway application is expected in early March. The steering group met once and decided to proceed with work on the plan in advance of the SEUPB decision.

Leitrim Sports Partnership

Leitrim Athletics Schools Programme
The Leitrim Sports Partnership in association with Leitrim County Athletics Board held the Leitrim Primary Schools Sports Hall Athletics Competition which is part of a National Sports Partnership Programme. This programme involved 17 primary schools with over 649 children participating over the 3 days, one heat in Manorhamilton for the north Leitrim primary schools and two heats in Ballinamore. The County final took place in Ballinamore with 11 primary schools involved and 329 children participating on the day.
Manorhamilton – 7 Schools, with 122 girls and 123 boys, 245 children participating on the day.
Ballinamore 1 – 5 Schools, with 99 girls and 104 boys, 203 children participating on the day.
Ballinamore 2 – 5 Schools, with 83 girls and 103 boys, 201 children participating on the day.
Ballinamore (County Final) – 11 Schools, with 176 girls and 153 boys, 329 children participating on the day.

Total participants 649
Dromahair GAA club in partnership with Leitrim Sports Partnership delivered an O.T. community fitness programme for the people of Dromahair GAA club and surrounding villages. This was a 7 week programme, involving, ladies & men circuit’s classes, Bootcamp style programme for all, and family walks on Sunday mornings. The programme was a great success with 90 ladies and 40 men taking part over the 7 weeks and in the process the GAA club raised €12,000. The club has decided to continue the programme for a further 6 weeks.

**Total weight loss 25 st. / 159kg recorded.**
**Total number of ladies 90 & 40 men.**

**Girls Active Programme**
This is a joint programme between the Health Services Executive North West and Leitrim Sports Partnership. This programme is aimed at teenage girls that participated in the girl’s Active programme in their School over 16 weeks. We had 7 Post Primary Schools involved with 146 girls participating in this programme and 213 participants overall. The schools involved were Ballinamore Community School, Carrigallen Vocational School, Drumshanbo Vocational School, Lough Allen College, Carrick on Shannon Community School, St Clare’s Comprehensive School, and Mohill Community School.

**Shannonside Women’s Group Chairty walk**
The travellers women in partnership with the Leitrim Development company, Breffni Family Resource centre and Leitrim Sports Partnership organised a chairty 5k family walk in Carrick on Shannon with over 40 participants.

**Disability Programmes**
**Ballinamore Rehab Care Group**
We delivered a six week kurling and boccia programme to the Rehab care group in Ballinamore with 10 participants involved, 5 women and 5 men. This programme is an extremely successful programme and proves very popular with the participants.

**IWA Programme**
A 6 week “Go For Life Games” programme was delivered for all service users in the IWA centre in Carrick on Shannon with 10 people benefiting each week. This programme is very much welcomed by the IWA.

**St Ciaran’s Day Service**
This programme is delivered in the day centre for the service users, all participants get opportunity to get active while dancing to Zumba dance programme. There are 8 people participating on this programme.

**National Learning Network**
A six week chair aerobics and exercise programme was delivered to 12 people in the National Learning network centre. The fun activities promote social skills, good mental health and well being.

**Drumshanbo Vocational School Special Needs Unit**
A six week basketball programme was delivered for 8 students with special needs using the school facilities. Class participants enjoy improving their skills in basketball as well as other fun activities which helps improve their fitness levels and gives them the confidence to participate in main stream activities.
The Arts

Arts Office Monthly Work Programme Report February 2016

Creative Frame- In partnership with Leitrim Local Enterprise Office, Anna-Marie O’Rourke has been working to develop the Creative Frame programme – a user driven continuous professional development network designed to facilitate the ongoing training and development requirements of practitioners in the creative sector in Leitrim and the wider region.

Creative Space Scheme- Details of the scheme to provide for temporary occupancy of vacant retail units in the County have been drawn up and properties by the Bush have been offered for occupancy. A call out has now been made for artists to occupy the spaces.

Spark – Leo Scarff is working with Mohill Enterprise Centre for the Spark programme and a call has now been put out to companies for the next Spark programme.

 Festivals and Events – Applications have been received from 10 Festivals across the county for funding under the 2016 scheme

Artists in Schools – 4 Artists are coming to the end of their 2015 residency working with schools and planning has now begun for the 2016 term.

Artist in the Community – 4 Artists are currently working with community groups.

Drumshanbo Artist Studios – Artist Kate Wilson and writer Gerry Boland have commenced their Residencies

Leitrim Equation 4 – Sold out concerts were held in Dublin and Carrick on Shannon.

Youth Theatre- Autumn/winter term is in place for 5 existing Youth Theatre groups in Manorhamilton, Carrick on Shannon and Carrigallen with a new junior group in Manorhamilton.

Library Service:

A full programme of activities took place in all branches across the county, including regular I.T. classes, Craft and Hobby Group Meetings, Film Screenings, Citizen Information Mobile Clinic in Mohill Library, Reading Groups and Creative Writing Workshops. Regular Comhrá classes took place in Ballinamore, Kinlough and Manorhamilton Libraries during February.

Manorhamilton Library hosted the popular Lumra class with members of local ICA groups. An adult education event, involving 8 geology students and their tutor, took place in Ballinamore Library. Kinlough Library facilitated a community meeting regarding a 1916 event in Kinlough. Leitrim TV also shot footage in Ballinamore Library during the month.

Class visits by local primary and secondary schools continued in Branch Libraries across the county. On February 1st, pupils from Drumeela NS attended a presentation on The Story of St Brigid, followed by a demonstration on making a St Brigid’s cross; each child then made a cross to take home. Carrick-on-Shannon Library presented a very successful series of Creative Writing Classes for students from the Leaving Cert Applied Class from Carrick Community School. Pupils from local primary schools in Ballinamore attended an Easter 1916 presentation by David Swift, from the “living history” group, Claiomh.

Local Studies ‘Item of the Month’ - Ballinamore Library displayed a Mohill Workhouse Minute Book from 1866, 150 years ago.
Fire Service

Building Control
Received 3 Commencement Notice (valid), 1 seven-day notice (Valid), received no Disabled Access certificates, processed 1, Received 2 Fire Safety Certificates, processed 2

Capital funding
a) Fire stations
On 1st February 2016 the minister announced that a new Fire Station for Manorhamilton is expected to get approval to go to tender in 2019. He also announced that proposed upgrade/ refurbishments works for Drumshanbo and Ballinamore are included in the Capital program 2016 – 2020

b) Class B fire appliance
All suppliers that submitted tenders were informed of the recommended successful tender. We are now awaiting the outcome of the standstill period as part of the procurement process.

Civil Defence

- 13 February. Boat Crew assisted Cavan Civil Defence in Swift Water Responder training as part of CD regional co-operation.
- 28 February. Swift Water Instructor participated in National Instructor recertification programme in Wicklow.
- CDO completed a Humanitarian Disaster Assistance Course at the United Nations Training School in the Defence Forces Training Centre. Civil Defence Headquarters were invited to nominate 2 candidates for the course by CAWT. (Cross Border partnership)

Signed: _______________  Date:
Frank Curran
Chief Executive