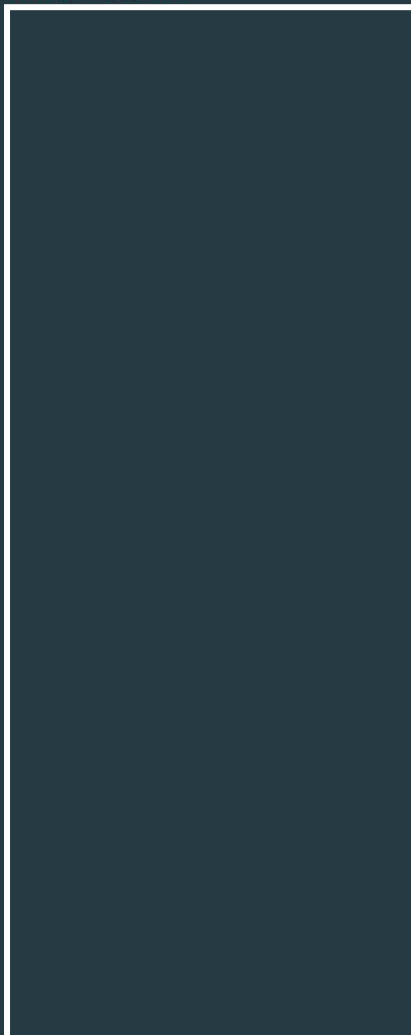


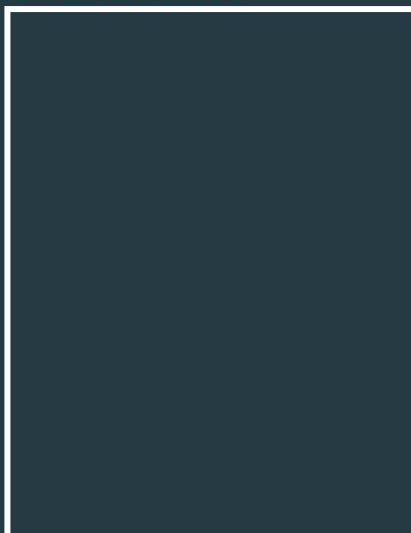


ARPIL 2022

Highlights



Dates to Note



CHIEF EXECUTIVE REPORT

## Chief Executive Report

KEVIN KELLY



### REVISION TO UNITS

The Members will be aware that among the Units currently in place are:

- Corporate Services and Human Resources
- Communications
- Digital Transformation
- Property
- Information Systems & Innovation

Arrangements are currently being made to reconfigure these units in the coming weeks along the lines set out below with some consequential staff changes:

- Corporate Services and Communications
- Human Resources
- Property, Internal Audit and Organisational Change
- Information Systems and Digital Innovation

Arrangements are also underway to make a temporary internal appointment to a post of Fleet Manager with a view to undertaking a complete review of all aspects of our vehicle fleet procurement and management.

### CAPITAL PROJECTS

Work is well advanced on a report format to update the Members quarterly on the status of our capital projects which are funded partly by grant schemes and partly through our own resources.

It is envisaged that the first iteration of this will be presented to the Members in an in-person workshop during the first week in May. The Report and the discussion will ensure clarity on all of the projects currently underway, their current status and spend and the co-funding requirements in respect of same.

The report will also identify the projects that have been identified as priorities in discussions with the Members last Autumn as well as those projects which may have received preliminary funding and which it is envisaged will be put forward for future funding schemes.

It is intended that this will effectively become our work programme for the foreseeable future, and it is not expected that any further major schemes will be added to the programme.

Finally, the report will set out in broad terms our position in terms of our existing and possible future co-funding requirements and this will inform any budgetary decisions that may be required to finance the projects which have been initiated or which are desired.





## Directorate Highlights

### Roads

Procurement competition undertaken for the supply of Bitumen Emulsion for 2022 resulting in an increase in cost from 2021 of 36%. In general, due to the current economic climate there are now increases in the costs of all road making materials particularly bituminous materials which will result in reduced lengths of work undertaken in 2022 and significant pressure on maintenance budgets.

Allocation of €250,000 secured from TII for pavement works to N59 Circular Road Ballina under the Capital Maintenance Programme

Additional funding of €60,000 allocated by TII for replacement of the traffic lights in Westport at N5/ Distillery Road junction.

Design work proceeding on Public Lighting Energy Efficiency Project with tender publication in April 2022.

## Dates to Note

### **Historic**

Funding has been awarded under the Historic Structures Fund 2022 totalling €107,000 for: - Pier at Quay Street, Belmullet and Conlon's House, Ballina.

### **Housing**

Advertisements have been published regards Affordable Housing and seeking expressions of interest from interested parties by 31<sup>st</sup> May 2022

## Housing, Roads, Architectural Services and Service Development

### TOM GILLIGAN



### ROADS

Construction works ongoing to N5 Westport – Turlough scheme with project completion due in Q2 2023.

Construction works ongoing to N26 Cloongullane scheme with scheme completion due in July 2022.

Approval received from TII for N60 Heathlawn scheme. Proceed to tender.

Consultant appointed to N60 Manulla Scheme and will proceed with route selection phase.

Construction works ongoing including the construction of a new bridge on N17 Lisduff Claremorris scheme. Scheme with completion due in Q1 2023.

N26 / N59 Ballina By -Pass is at Phase 2 route option stage.

Design work ongoing for N60 Breaffy Active Travel and Safety Scheme with Part 8 planning to follow.

Design work on going for 2022 National Road Pavement Overlay programme with two schemes at tender stage and the remainder to proceed to tender in Q2 2022.

### ARCHITECTS DEPARTMENT

Implementation of new recreational facilities IT inspection system, & associated training to all MDs.

Mayo County Council Community Heritage Grant Scheme advertised.

€96k of funding secured for 10 architectural conservation projects under the Built Heritage Investment Scheme 2022

### **Procurement & Efficiency**

Continuing to evaluate various SupplyGov competitions surrounding Plant Hire.

Set up a Framework on e-tender for local Roadbridge, construction/refurbishment consultancy services (10 suppliers)

Hard landscaping panel consisting of six suppliers has been extended for additional 12 months.

### HOUSING

The new Housing Programme 'Housing for All '2022-2026 is now underway and Mayo County Council has received its target of 730 Social Housing new builds. The target for 2022 is 90 houses and projects are currently in progress to achieve same.

### **HAP & RAS (Mar 2022)**

- 6 No. delivered under HAP,
- 2 No. delivered under RAS

Total of 2,072 active households supported by RAS/HAP at the end of March.

### **Leasing (Mar 2022)**

- 18 No. house delivered under the Leasing Programme.

Total: 341 No. households currently supported under the Leasing Programme.

**Homelessness** – 17 No. homeless presentations for March 2022(19 adults & 4 children)

### **Defective Concrete Block Grant Scheme**

Stage 1 - 225 Applications received

Stage 1 - 101 Applications Approved

Stage 2 - 24 Grant approval applications received and 14 approved to date.

Stage 3 – 9 No. stage payments totalling €555,708.94



## Water Services, Environment, Climate Change & Emergency Services

**JOHN CONDON**



### Directorate Highlights



Pictured above is the competition winner Mr Turlough Mulligan from Coláiste Pobail Acla, Achill Island, Co. Mayo along with his parents, Laura and Joe and the crew from Achill Fire Station

#### COMMUNITY FIRE SAFETY

Mayo County Fire Service recently sponsored the Graduate.ie online competition for second level students. The competition encourages students to learn about important local and national topics including fire safety considerations. The first prize was an educational 4-Day trip to the European Parliament in Strasbourg.

#### FIND & FIX

To date, the Find & Fix Teams have Saved over 12 Million Litre of Water per Day, not including all Private Side Leakage identified

### Dates to Note

- Chief Fire Officers Association Conference and trade exhibition, Lyrath Castle, Kilkenny 4-5 May 2022.
- April is designated National Spring Clean Month.
- WEEE Ireland will be providing 5 x public collections during April for recycling electrical items.

#### FIRE SERVICE TRAINING

Mayo Fire Service successfully delivered a national 3-week QQI Level 6 Firefighting Skills Course with 18 participants from various Fire Authorities' around the country and including 4 new recruits from Mayo.

#### ENVIRONMENTAL AWARENESS:

- Twelve Green Schools Assessment Visits took place during March 2022. The deadline for schools renewing their Green Flags is 1<sup>st</sup> April 2022.
- A Waste Management Awareness Briefing was provided to the staff of the Mayo Roscommon Hospice Shops in the Region at their Household Hospice Shop in Moeen, Castlebar. Staff were briefed in accordance with **MyWaste.ie**. They were provided with appropriate bin stickers to enable correct waste segregation. Arrangements were also made for the responsible disposal of batteries coming from the Hospice Shop network.
- Over 110 groups from County Mayo have registered to date for the National Spring Clean Campaign in April 2022.
- WEEE Ireland provided four public collection days in March 2022. Householders were facilitated with an opportunity to recycle their waste electrical items, batteries and energy saving light bulbs at these events. The areas covered were Achill Island, Ballyhaunis, Belmullet and Castlebar.

#### CLIMATE ACTION:

- 650 trees were distributed to Decarbonising Communities and Sustainable Energy Communities as part of National Tree week. A tree planting ceremony was held in Mulranny on March 25<sup>th</sup> with Cathaoirleach Michael Smyth to celebrate National Tree week.
- A Decarbonising Communities knowledge sharing event was held in Mulranny on March 5<sup>th</sup>. Each group gave an update on the decarbonising projects they are undertaking in their community. Info on community updates can be shared by contacting [ldixon@mayococo.ie](mailto:ldixon@mayococo.ie).
- Mayo County Council worked with NUIG to submit a proposal for developing a vision for Bertra, to the Heritage Stewardship fund.
- Relevant representatives from Mayo County Council attended and provided expertise at the McHale Park GAA Sustainability Campus Workshop.

#### MAINS REHAB CREW:

- Dalgan Rd., Shrule: As of 1st April 2022, a total of 1650m was installed and approximately 70 Connections transferred from the old system to new. Starting to demobilise in Shrule next week, week starting 11<sup>th</sup> April and mobilising to Ballina.
- Bunree Road, Ballina: Work starting on site, 18<sup>th</sup> April 2022. This project comprises of the utilisation of an unused 425m long, 250mm diameter ductile iron (DI) watermain that was installed as part of the Ballina Main Drainage Project in the early 2000's. Extending the 250mm DI watermain by 65m with 315mm PE OD at the Northern end of Bunree Road and connecting with the network present at Bunree Bridge along Howley Street/Sligo Road. Then switch over the four large 100mm diameter bulk customer connections and 40 individual service connections.

#### FIND & FIX PROJECT:

**Ballina DMA's:** ■ MA02548 - BA\_TOWN\_Creggs\_Road DMA.

■ MA02547 - BA\_Town\_Bunree\_Bridge - 2022 DMA

■ This crew is also carrying out investigations in MA02564 - CRM\_Abbeytown, in Crossmolina, Co Mayo

**Claremorris DMA's:** ■ MA02641 - LM\_Cmorris\_Valve\_House\_43 DMA

■ On completion of works on the MA02641 - LM\_Cmorris\_Valve\_House\_43 DMA, this will be following by works in MA02637 - LM\_Cmorris\_VH40\_Ballindine DMA.





## Directorate Highlights

### Planning Data for March 2022

- Applications Received :110
- Decisions to Grant: 66
- Decisions to Refuse: 7
- Forthcoming Decisions: 127
- Formal Preplanning applications: 8
- Appointments at planning Clinics: 46

### Training

#### **Indoor**

- 98 indoor staff received training
- 2 indoor staff members signed up for Further Education.

#### **Outdoor**

- 47 outdoor staff received training

### Freedom of Information

7 FOI Requests

### Insurance

7 PL Claims

### Ombudsman

2 ombudsman cases

## Dates to Note

The deadline for return of 2021 Performance Indicators to NOAC is **29<sup>th</sup> April 2022.**

Two new test indicators are introduced for 2021: E7 Climate Change and J5 Economic Development Spend.

The data for these indicators will be collected and reviewed but not published as part of the NOAC 2021 Report. This is to ensure the quality of the data and identify any potential issues with the indicators.

## Planning, Human Resources, Communications & Corporate Affairs

CATHERINE McCONNELL



### DIGITAL TRANSFORMATION

- Customer Relationship Management - Discovery Phase Complete.
- CE Orders Project - Joint collaboration with South Dublin Co Council.
- Planning Digitisation Project - Procurement Phase.

### COMMUNICATIONS

- **Public information updates** on Road Gritting, weather alerts, traffic disruption, Water repairs, recruitment.
- Delivery of Cathaoirleach's Awards Event.
- Co-ordination of US Travel Itinerary for Mayo County Council Delegation.
- **Key promotional Campaigns**
  - Home to Mayo – Working with partners at home and away to increase promotion of home to Mayo Festival for May 2022.
  - Mayo Day 2022 – Call out for various participants, general promotion.
  - Funding call outs – CLÁR 2022, arts funding, Creative Ireland funding, Community Heritage Funding.
  - Cathaoirleach's Awards.
  - Women's Mini Marathon launch and promotion.
  - WEEE Ireland recycling days each Saturday.
  - Ceremony of Remembrance and Reflection.
- 56 queries received through the general contact form on Mayo.ie.
- Website page views up 7.95% against previous month.

### HR

#### **New Appointments**

■ 1 Executive Technician ■ 1 AO ■ 1 Senior Library Assistant ■ 1 Staff Officer

■ 1 WWC ■ 1 General Operative

#### **Promotions**

■ 1 AO ■ 2 Senior Library Assistant ■ 1 A/AO ■ 2 ASO ■ 1 Assistance Chief Fire Officer

■ 2 SO ■ 1 A/SO

#### **Interviews held in February 2022**

■ Executive Engineer ■ Project Manager LIFE Lough Carra Project ■ General Operatives

#### **Competitions Advertised in March**

■ Pool Lifeguard/Swim Teacher ■ Irish Officer ■ Site Civil Technician Grade 1 ■ Assistant Emergency Communications Officer

#### **Competitions Screened / Shortlisted**

■ Emergency Control Operator ■ Senior Executive Technician

#### **Retirements**

■ 1 General Operative ■ 1 Driver/Plant Operator

### Facilities and Property

Upgrade of the IT, connectivity and sound in Council Chamber complete. Testing and calibration ongoing.



## Directorate Highlights

- Mayo.ie Western People West of Ireland Women's Mini Marathon officially launched on International Women's Day 8<sup>th</sup> March. To register go to [www.westofirelandwomensmini-marathon.com](http://www.westofirelandwomensmini-marathon.com)
- A new Slalom Kayaking course, launched by Irish Olympian Hannah Craig, has been installed at Lough Lannagh Outdoor Hub.
- Mayo's JPC adopted their 6-year Strategic Plan at their meeting on 11-03-22
- Local Enterprise Week took place from the 7-11 March with 19 events including online workshops and an in-person networking breakfast
- Castlebar library celebrated World Book Day on 2-03-22 with visits from 9 local classes who enjoyed story times and library tours.
- The Meet Mayo Tourism Event took place on 29-03-22
- Story times through Irish were provided for several classes to celebrate Seachtain na Gaeilge between 1-17 March.
- A teen writing club began on 31-03-22 at Castlebar Library.

## Dates to Note

- Mayo LGBTI+ Network have issued a tender to develop a 3-year Strategic Work Plan 2022 – 2024, closing date 13-04-22. Details available at Mayo.ie
- DCEDIY have announced a new Core Funding stream for Early Learning & Care and SAV services for Sept 2022.
- The Tourism, Recreation, Food & Community Engagement SPC took place on 25-03-22
- The Economic Development, Enterprise Support, Planning & Marine SPC will meet on the 27-04-22

## Enterprise, Community, Economic Development & Tourism

JOANNE GREHAN



### ENTERPRISE & ECONOMIC DEVELOPMENT UNIT

- Cubbie, a technology business from Swinford was this year's winner of the Mayo Enterprise Award for 2022. Cubbie will now compete at The National Enterprise Awards in June.
- Construction works have started on site in Bangor Erris for the Airborne Wind Energy Test Site.
- Work continues on the IDEAS project with renovation works to Brackloon & Drummin Community Centre, Lisscarney, Westport.
- An application to An Bord Pleanála for Lisduff Solar Farm, Claremorris is expected to be submitted in April 2022.

### STRATEGIC CAPITAL PROJECTS

- **CLÁR 2022:** Roll out of scheme & application with MD's. Evaluation matrix devised to assess all applications.
- **URDF:** Quarterly returns for all projects completed & submitted.
- **Capital Projects:** Collation & review of information to prepare quarterly report.
- **DRCD schemes:** Quarterly report on all live projects. Closing out all Accelerated Measures.

### COMMUNITY, ARTS, SPORTS, CHILDCARE

- MSP Club Development is delivering the Mayo Basketball Restart Programme, assisting the development of the Sport & Volunteer Restart Initiative, encouraging the return to volunteering.
- The Arts Office announced funding for 25 artists under the Mayo Artist Bursary Awards, 3 artists under the Tyrone Guthrie Regional Bursary with the UPSTART – Arts & Disability Scheme providing funding to 4 groups and 2 individuals.
- Platform 3, designed to support and enable career development for mid-career artists has been announced, see <https://www.mayo.ie/news/platform31> for details.
- A Priority Directive for the Ukrainian Crisis Response has issued to all County Childcare Committees to assess the spare capacity and the ability to extend services in the county to support Ukrainian families arriving in Ireland.
- The Community Response Forum has met twice in the past two weeks to work on a coordinated response to the Ukrainian situation locally.

### TOURISM, RECREATION & AMENITY

- ORIS 2022 is currently open for applications. The Closing date for **Measure 1** for small scale projects requiring funding of up to €30,000 and the Project Development Measure is the 19-04-22. The closing date for **Measures 2** – for medium scale projects with funding of up to €200,000 and for **Measure 3** - large scale projects seeking funding of up to €500,000 is the 25-05-22.
- Belmullet Destination Town – Paint Scheme Enhancement Measure is open for applications until the 30-04-22

#### Clew Bay Greenway:

- Works at a number of locations are progressing e.g. Achill Sound, Saula West, Bunacurry
- It is planned to signpost the Clew Bay Bike Trail in advance of the upcoming season.

### LIBRARY SERVICES

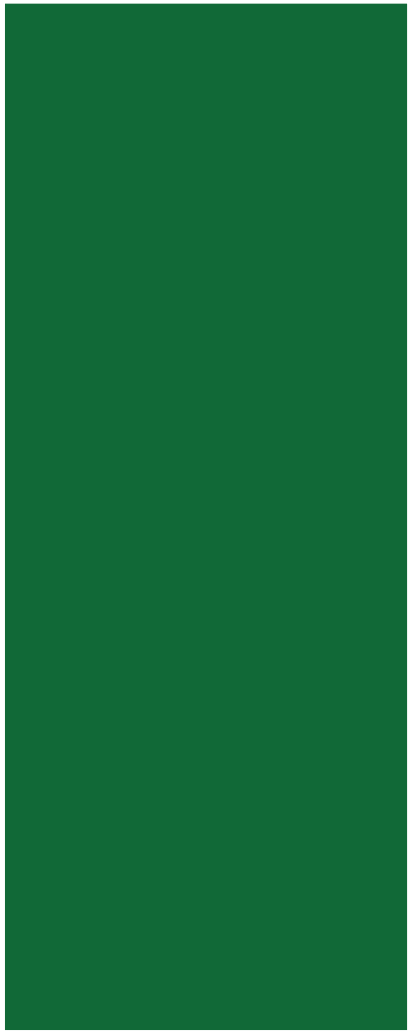
- A new colourful, user-friendly Library management System is currently being rolled out by MCC, see <https://mayo.spydus.ie> for more info.
- The Healthy Ireland at Your Library programme aims to contribute to improving the health, wellbeing, and overall quality of life of communities and individuals with a number of events taking place during March.



# Financial Management, Information Systems & Motor Taxation

PETER DUGGAN

## Directorate Highlights



## Dates to Note



### Mayo County Council

#### 1. Major Expenditure and Income by Division with 2022 Adopted Budget Two months ended 28 February 2022

#### APPENDIX A FINANCIAL REVIEW APRIL 2022

Service Division	Description	EXPENDITURE				INCOME			
		Exp. To Date Feb-22	Budget 2022	Remaining 2022	% Spent 2022	Inc. To Date Feb-22	Budget 2022	Not Rec'd 2022	% Rec'd 2022
A	Housing and Building	3,081,516	20,197,461	17,115,946	16%	3,166,547	20,548,194	17,382,647	16%
B	Roads	3,468,650	48,693,191	45,223,541	7%	2,086,085	41,364,352	38,258,267	5%
C	Water Services	1,926,264	16,990,266	15,064,002	11%	2,591,815	20,036,222	18,343,407	12%
D	Development Management	2,055,436	13,623,633	11,598,197	15%	530,187	4,357,416	3,827,229	12%
E	Environmental Services	2,645,903	16,519,629	13,873,726	16%	833,036	5,693,829	4,760,791	16%
F	Recreation and Amenity	1,832,434	11,303,607	9,471,173	16%	488,484	3,271,700	2,773,216	15%
G	Agriculture, Education Health and Welfare	306,125	1,991,117	1,685,992	15%	80,786	636,410	566,624	14%
H	Miscellaneous Services	1,980,849	12,130,965	10,170,106	16%	1,299,045	8,080,249	6,781,204	16%
J	Central Management Charges	3,701,349	22,442,223	18,740,874	16%	2,238,957	13,600,000	11,321,043	15%
	Rates	-	-	-	-	6,201,150	36,666,804	30,465,654	17%
	Local Government Fund	-	-	-	-	3,476,151	20,856,905	17,390,754	17%
<b>GRAND TOTAL</b>		<b>20,978,526</b>	<b>163,892,081</b>	<b>142,913,566</b>	<b>13%</b>	<b>21,021,248</b>	<b>163,892,081</b>	<b>142,870,836</b>	<b>13%</b>

#### 2. Performance of Local Authority Revenue Collection Levels

	Total for collection	Collected Feb-22	Arrears Feb-22	Collected %
Rents	2,652,831	1,276,122	1,376,710	48%
Rates	41,486,670	3,230,730	38,254,941	8%
Housing Loans	1,274,434	542,174	732,259	43%

#### 3. Recourse to Overdraft Facility

	Number of days in overdraft	Estimated Interest Incurred
	0	2,004