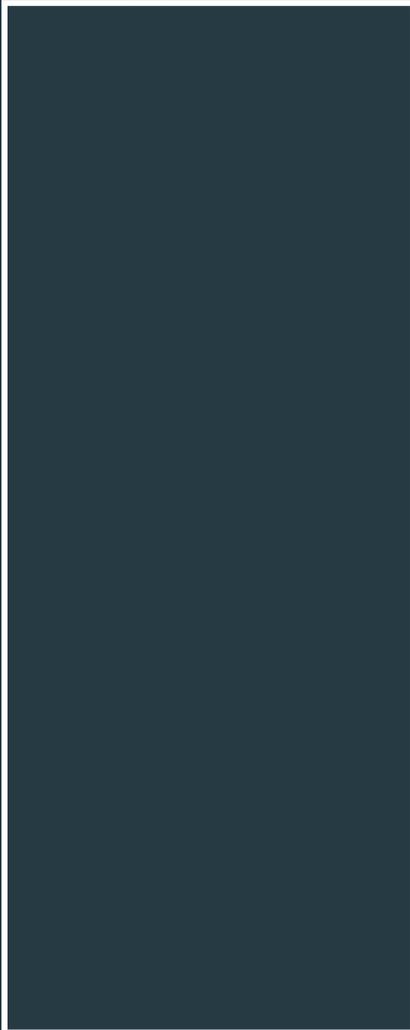


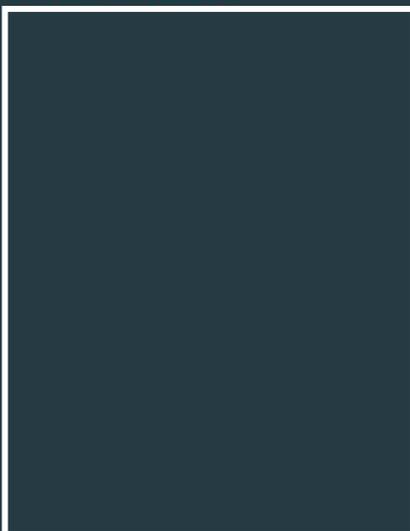


MONTH, YEAR

Highlights



Dates to Note



CHIEF EXECUTIVE REPORT

Chief Executive Report

KEVIN KELLY



The Members will be aware of the process of review of our capital grant funded projects commenced last year including the workshops held in each Municipal District and the priorities that were identified and a request from Council for a Quarterly Report. The first Quarterly Report on Capital Co-funded Projects has now been submitted to the Members. While this will be an item on future agendas it can be considered under the Chief Executives Management Report on this occasion.

There are a few key elements that I wish to bring to the Members attention: This is the first iteration of the report and it will evolve over time and these reports will be delivered at end March , June , September and December. It is expected that the overall issues including financing and resources will be considered at the plenary Council Meeting and thereafter some more detailed discussion on some projects would take place at the next Municipal District meeting following the Council Meeting. These projects would not be the subject of reports in between the Quarterly Reports

The Report includes 77 projects which are underway and at various stages of the process of delivery, many of these will be delivered in 2022, and there are a further 34 projects which have been identified but are at an earlier stage. Many of these early stage projects have only a very preliminary cost estimate and in some cases no estimated cost and in many cases the precise project has yet to be defined. The progression of these projects will need to be prioritised as all cannot advance together and prioritisation will have regard to a number of issues including geographical spread. It is also assumed that there will be additional new projects under the smaller schemes such as Clar and TVR which have funding calls on an annual basis

As with any capital project at present these are at risk from current construction cost inflation and this will need to be monitored and managed carefully in the coming period. This may impact not just on project cost but also on the viability of projects and the relevant Departments approach to assisting with such a scenario will be critical.

The match funding requirement to be provided by Mayo Co Co which is currently estimated to be at €33m does not include any increase in construction costs, any additional costs for projects with a preliminary costing and any costs for projects not yet costed. The current figures for match funding requirement illustrate that co-funding already provided together with the future drawdown of loans already approved by Members (if approved by the Department) will still leave a considerable funding gap which will need to be considered in the context of revenue budget provisions and also the contribution to these projects from Local Property Tax. Future projects will only be advanced where there is certainty about the source and availability of our co-funding element.

The next Quarterly Report will be delivered for the end of September but in the interim I intend to have discussion with the Members on the critical issues including the prioritisation of projects and bridging the funding gap.





Directorate Highlights

Roads

Allocation of €1,101,970 secured from TII for skid resistance improvements at various locations.

Allocation of €227,000 secured from TII for the installation of traffic lights on the N84 in Ballinrobe.

N26 / N59 Ballina By -Pass is at Phase 2 route option stage with preferred route to be identified in Q4 2022.

Architects

Receipt of tender of 21 new dwellings at Kiltimagh.

Opening of Martin Neary Woodland Park, Charlestown.

Tree Week, facilitation of the planting of 650 trees decarbonising communities throughout Mayo.

Repair & Leasing

Expressions of interest for Repair & Leasing Scheme in 2022, 66 received to date with 42 of these in April

Dates to Note

Works on 2022 Roadworks Scheme has commenced in all Municipal Districts

Construction works ongoing on N26 Cloongullane Scheme – completion due – July, 2022

Design work proceeding on Public Lighting Energy Efficiency Project with tender publications May, 2022.

Defective Concrete Block Working Group had its first meeting on 3rd May, 2022

Housing, Roads, Architectural Services and Service Development

TOM GILLIGAN



Roads

- Additional funding of €75,804 secured from TII for safety improvements on the N59 at Carrowbaun Westport.
- Construction works ongoing to N5 Westport – Turlough scheme with project completion due in Q2 2023.
- N60 Manulla Scheme is at route option phase with preferred route to be identified in Q4 2022.
- Additional funding of €1,043,613 secured from NTA for the continuation of various active travel projects throughout the county.

Architects Section

- Completion of 3 new dwellings at Moygownagh, Crossmolina.
- Tender of 50 new dwellings in Westport.

Parks: - Community facilitation to applicants to Clár 2022

Heritage: - Funding secured under the Community Monuments Fund for 3 projects: Ballyheane Church and Graveyard, Kilgeever Abbey, and Kiltaney Church and Graveyard.

- 740 m of native hedgerow planted at Raheens, in partnership with Coillte.

Housing

The new Housing Programme ‘Housing for All ‘2022-2026 is now underway and Mayo County Council have a 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 (Apr 2022)

- 11 No. delivered under HAP,
- 3 No. delivered under RAS

Total of 2,068 active households supported by RAS/HAP at the end of February.

Leasing (Apr 2022)

- 10 No. house delivered under the Leasing Programme.

Total: 350 No. households currently supported under the Leasing Programme.

Homelessness – 16 No. homeless presentations for March, 2022 (19 adults & 14 children) Total presentation for 2022 = 49

Defective Concrete Block Grant Scheme

To date: -

227 Stage 1 Confirmation of Eligibility Applications received

101 Stage 1 Confirmation of Eligibility have been issued

Stage 2 - 26 Grant approval applications received and 19 approved to date

Ukrainian Refugees: - Although it is a very fluid situation, the latest figures indicate that there are over 700 documented Ukrainian refugees in Mayo. The Council has its own Rest Centre in Westport that can cater for 20 people. We are working through accommodation pledges that we have received both from the Red Cross and from our own local call outs for vacant properties.

Procurement & Efficiency Review

- Managed Print Solution – Extended Contract with Apogee
- Conducted a tender for video services at the Jackie Clarke Collection
- Procured refills of fuel at Moneen as the fuel increases began.



Water Services, Environment, Climate Change & Emergency Services

JOHN CONDON



Directorate Highlights

- ▶ Mayo County Council was a finalist in the Green Awards held on April 21st under the Green Public Sector Organisation category.
- ▶ Two successful WEEE Wagon Days held in Claremorris & Swinford yielded 62,572 kgs of electrical waste.
- ▶ On Earth Day, April 22nd, Cllr. Michael Smith, Cathaoirleach and Pdraig Walsh, Acting Director of Services signed the Green Festival Charter for Mayo Day and launched the Home to Mayo Green Journey initiative.
- ▶ On the 27th and 28th of April, Mayo Fire Service were present at the schools' summit which was this year held in Connaught for the first time. Several hundred students attended and were given fire safety advice. We also gave information on careers in the Fire Service both from the retained Fire fighter side and the Fire engineer aspect. Demonstrations on the use of extinguishers and the dangers of aerosols were given. There was positive feedback from the event organisers and from the students who had not been aware of all the varied roles within the service.

Dates to Note

- ▶ Dog Fouling Awareness Campaign with 3 Mayo cinemas 15th April to the 26th May
- ▶ May 2022 – Successful Mayo Green Schools to receive Green Flags at virtual Awards ceremony
- ▶ A regional workshop on preparing for LA Climate Action Plans will be held on May 11th.
- ▶ Chief Fire Officers Association Conference and trade exhibition, Lyrath Castle, Kilkenny 4-5 May 2022

ENVIRONMENTAL AWARENESS:

- April is National Spring Clean Month - 136 groups registered their clean-up events and the Environment Office provided gloves, bags, and limited litter pickers to many groups. The M.D. Offices further assist by picking up the collected litter.
- Four half-day WEEE Wagon Days took place during April in Bangor Erris, Crossmolina, Ballina and Foxford.
- Waste Management for Farmers - Connaught Telegraph - editorial and feature aimed at the farming community on best practice. Topics covered were tyres, farm plastics, hazardous waste and backyard burning.
- Greener Living Supplement with Mayo Advertiser

CLIMATE ACTION:

- All MCC energy use and business travel was submitted to SEAI by the deadline
- A pilot energy monitoring system has been installed in a number of MCC buildings and training on the system was provided in April.
- The Community Stewardship of Bertra's Natural Heritage submission to the Heritage Stewardship fund has been successful and received €20,213 funding.
- The Cathaoirleach launched International Dark Sky Week Mayo
- The tender has been awarded to Dark Source to undertake a Dark Sky Energy Reduction Plan for Newport under the MoU with SEAI.

FIRE SERVICE TRAINING

Mayo Fire Service successfully delivered a national 1-week QQI Level 6 Hazardous Materials Course with 12 participants from Mayo.

RURAL WATER

- Consulting Engineers have been appointed as our Employers Reps for the amalgamation of Robeen & Lough Carra GWS (€1,800,000.00)
- Contractor has been appointed for construction of new Raw Water intake pipe for Ballycroy GWS(€383,066.00), Consulting Engineers have been appointed as our Employers Reps for Rosport GWS (€150,000.00) and Cornboy (€50,000.00) connection to public mains and TIC by Irish Water' Construction work on new Community Water Connection for Downpatrick Head is 95% complete.
- Construction work of 22km of new pipe network for Clonmoore / Cloonlavish GWS is 90% complete.
- Connection offer has been received from Irish Water for connection to the public mains. The scheme is due to be taken in charge by Irish water on completion of the upgrade.
- Contractor has been appointed for construction of network upgrade to: Midfield GWS(€161,756.00) and Irishtown GWS(€350,000.00)
- Killasser GWS(€578,000.00) Barnacarroll GWS(€250,000.00)
- Murrisk Community Water Connection (€6,000,000.00) detailed design stage is ongoing.

MAINS REHAB

Bunree Road, Ballina watermain upgrade works about to commence
Dalgan Road Shrulle watermain upgrade works complete

FIND & FIX PROJECT

Ballina DMA's: Find Crew carrying out investigations in Crossmolina. ▪ MA02512
▪ MA02517 ▪ MA02520. Repairs to follow by Fix crew on identified issues. Fix Crew in Ballina have deployed over 200 IW Acoustic Loggers in the following DMA's as a trial of this equipment and Software.

▪MA02546 ▪MA02551 The Acoustic Loggers can be used as one on the tools for leakage detection but will be confined to Urban situations.

Claremorris DMA's: Works completed in MA02641, with substantial reduction in unaccounted for water from 6.78l/sec down to 0.3l/sec.



Directorate Highlights

Planning Data for April 2022

- Applications Received: 85
- Decisions to Grant: 105
- Decisions to Refuse: 4
- Forthcoming Decisions: 149
- Formal Preplanning applications: 6
- Appointments at planning Clinics: 50

Public Consultation on the Proposed Material Amendments to the Draft Mayo County development plan 2021 to 2027

- Consultation period 29th March to the 26th April 2022.
- 43 submissions received.

Insurance

6 PL Claims

Freedom of Information

7 FOI Requests

Ombudsman

2 Ombudsman Cases

Dates to Note

Planning, Human Resources, Communications & Corporate Affairs

CATHERINE McCONNELL



Human Resources

New Appointments in April 2022

9 x Clerical Officers 1 X Assistant Fire Officer
1 X Executive Architect 2 x CES Scheme (Art Squad)

Promotions

1 X Clerical Officer 1 x Senior Executive Scientist
2 x WWC Grade 3 2 x Senior Executive Officers

Competitions April 2022

Advertised

Water Network Plumber – (Confined)
Senior Resident Engineer
Assistant Resident Engineer

Competitions Screened/Shortlisted

Irish Officer
Pool Lifeguards
Civil Site Technician Grade 1
Assistant Emergency Communications Officer

Interviews held

Executive Technician Civil (Water Services)
Emergency Control Operator
Beach Lifeguards & Belmullet Tidal Pool

Retirements in April

1 Senior Executive Engineer 1 Staff Officer
2 Craftmen

Communications

Public info updates: Road Gritting, weather, traffic, Water repairs, recruitment.

Media Responses-local and national Media queries. Co-ordination of corporate Advertising

Delivery of Mayo Day 2022

Launch of Mayo Day & Home to Mayo

Lama Awards Success

- Mayo Day Ar bPobal, Our People won gold (Best Arts Culture including festivals & Events category)
- Clew Bay Bike Trail won bronze (Best Tourism Initiative)

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
- Mayo Business Awards
- Pride of Place Competition
- Mayo.ie Western People Women’s Mini Marathon
- WEEE Ireland recycling days each Saturday

Organisational Change

- Customer Relationship Management - Discovery Phase complete
- CE Orders Digitisation Project - Joint collaboration with South Dublin Co Co
- Planning Digitisation Project – Tender Published



Enterprise, Community, Economic Development & Tourism

JOANNE GREHAN



Directorate Highlights

- Funding applications have been submitted under ORIS 2022 for Measure 1 small scale projects.
- The Mayo Business Awards 2022 took place on 29-04-22
- Workshop took place with Elected Members on CLÁR, RRDF and ORIS schemes. on 14-04-22.
- RTE Nationwide filmed the Clew Bay Bike Trail in April and the programme is due to be aired in June 2022.
- Approx. 2,000 participants took part in the MSP organised Mayo.ie Western People West of Ireland Women's Mini Marathon & Primary Schools Mini 2K Fun Run on 01-05-22.
- Closing date for MSP Return to Sport Small Grant Scheme was 06-05-22
- Poetry Day Ireland was celebrated in Mayo with events including Nithy Kasa & Edel Burke readings on Mid-West Radio.

Dates to Note

- MSP is seeking expressions of Interest for Bike Week events, taking place 14 – 22 June with small grants available. See www.mayo.ie for more detail.
- Mayo PPN will host a County Plenary and Information Seminar on 11-05-22.
- Launch of percent for Art Commission "Navigating a Future" in Ballina Arts Centre at 6pm on 20-05-22.

Enterprise & Economic Development Unit

- LEO Evaluation & Approvals Committee, 4 projects supported.
- Green For Micro and Video Creation for Digital Marketing workshops will take place in May.
- Work continues on the IDEAS project with the installation of novel solar electricity generation systems (PV) at Brackloon & Drummin Community Centre, Liscarney, Westport. A Community day will take place on 13-05-22 to provide information and demonstration of the system.

Strategic Capital Projects

- **CLÁR 2022:** Progressing evaluation & project selection with MDs, due 06-05.
- **MCC Capital Projects:** Preparation of Quarterly Capital Report
- **DRCD schemes:** Liaising with project owners countywide on DRCD review.
- **IWAK SDZ:** EIU, WDC, IWAK and MCC collaborating on application for Regional Enterprise Investment Scoping Scheme (REISS) funding.

Community, Arts, Sports, Childcare

- Ballyheane Community Futures launched Community Futures Plan 03-04-22.
- Faoin Spéir | In the Open events in April included - Art of the Word, A celebration of poetry and music on the Great western Greenway and Aibreán - An intimate evening of music, art installations and projections & poetry at the National Museum of Ireland - Country Life.
- Mayo LCDC has approved €290,406 under the DRCD Community Activities fund. 168 groups have received an allocation. Letter of offer to issue in May.
- The annual Early Years Sector Profile is currently underway.

Tourism, Recreation & Amenity

- As part of the Moore Hall Walled Garden Redevelopment – LEADER Project, the restoration works at the Walled Garden are now complete.
- Applications for the Belmullet Destination Town – Paint Scheme Enhancement Measure closed on 30-04-22.
- Work is underway on a review of the "Destination Mayo Tourism Strategy". Clew Bay Greenway:

- Works have commenced on a new 450m section of Boardwalk near Cashel.

Library Services

- Between 29/03/2022 to 27/04/2022 – 23,040 books were issued by Mayo County Library and 21,648 were returned, showing the increasing level of library usage in all our library branches.
- Sensory Cubbie at Castlebar Library was officially launched by Cathaoirleach Michael Smyth, with special guests, on 21-04-22.
- Mayo County Library continues to welcome our Ukrainian friends.
- Ballina & Castlebar libraries held virtual reality showcases with Foróige.
- Library staff took part in intercultural awareness training organised by South West Mayo Development Company
- Spring into Storytime events took place in libraries throughout the County including a special Easter crafts and Egg Hunt at Castlebar Library.

Marine

- MCC received an offer of grant aid under the Brexit Adjustment Local Authority Marine Infrastructure Scheme 2022-2023 ("BALAMI 2022-2023") in respect of multiple projects inc. Roigh Pier, Ballina Quay, Killala Harbour etc.



Financial Management, Information Systems & Motor Taxation

PETER DUGGAN

Directorate Highlights

PLEASE NOTE:

Due to a major network upgrade to introduce performance and security enhancements to Mayo County Council network, there will be a planned shutdown of the council network from 1pm on Fri 13th May until Sun 15th May 2022. This may cause a disruption to services during that period.

Dates to Note

APPENDIX A

FINANCIAL REVIEW MAY 2022

1. Major Expenditure and Income by Division with 2022 Adopted Budget
Three months ended 31st March 2022

Service Division	Description	EXPENDITURE				INCOME			
		Exp. To Date Mar-22	Budget 2022	Remaining 2022	% Spent 2022	Inc. To Date Mar-22	Budget 2022	Not Rec'd 2022	% Rec'd 2022
A	Housing and Building	4,794,561	20,197,461	15,402,900	24%	4,977,542	20,549,194	15,671,662	24%
B	Roads Transport and Safety	5,621,065	48,693,191	43,072,125	12%	3,615,659	41,364,352	37,749,693	9%
C	Water Services	3,325,594	16,990,266	13,664,702	20%	4,323,792	20,935,222	16,611,429	21%
D	Development Management	3,066,495	10,557,147	7,490,652	23%	4,357,416	4,357,416	3,557,388	18%
E	Environmental Services	3,952,829	16,519,629	12,566,800	24%	1,246,817	5,593,829	4,347,012	22%
F	Recreation and Amenity	2,677,691	11,303,607	8,625,916	24%	716,281	3,271,700	2,555,419	22%
G	Agriculture, Education Health and Welfare	463,806	1,991,117	1,527,311	23%	132,881	666,410	523,529	20%
H	Miscellaneous Services	4,272,902	12,130,955	7,859,053	35%	3,225,204	8,080,249	4,855,045	40%
J	Central Management Charges	5,574,663	22,442,223	16,967,560	25%	350,205	1,560,000	1,209,755	22%
	Rates	-	-	-	-	9,298,494	36,666,804	27,378,320	25%
	Local Government Fund	-	-	-	-	5,214,226	20,856,905	15,042,979	25%
	GRAND TOTAL	33,749,567	163,892,081	130,142,514	21%	33,791,118	163,892,081	130,100,962	21%

2. Performance of Local Authority Revenue Collection Levels

	Total for collection	Collected Mar-22	Areans Mar-22	Collected %
Rents	3,259,319	1,970,604	1,287,715	60%
Rates	40,108,499	9,748,433	30,380,066	24%
Housing Loans	1,533,958	817,469	716,490	53%

3. Recourse to Overdraft Facility

	Number of days in overdraft	Estimated Interest Incurred
	0	2,965