

January 2020

Highlights

Chief Executive Report

Peter Hynes



New Year

At the start of 2020 could I wish everyone associated with the County and Mayo County Council a healthy and successful year ahead.

I want to thank those members of our staff who were on call over the Christmas, particularly those who worked in the early hours of Christmas morning gritting our roads while the rest of us were safely ensconced in our homes and those in CAMP West who worked all through the holidays.

Performance 2019

The initial review of our performance in 2019 indicates that it has been another strong year as you will see in the attached reports. The results were particularly impressive in the areas of Housing, Roads and Water.

2020 Strategy

The year ahead will see some of the most important work in the term of this Council with regard to Planning and Strategic Development. Key exercises will include:

- The Corporate Plan 2019 - 2024
- The County Development Plan 2020 - 2025
- County Economic Strategy - Mayo 2040

It promises to be another busy and exciting year!

Dates to Note

Workshop for
Corporate Plan –
29th January 2020

January 2020

Directorate Highlights

Highlights of the Month:

PLANNING, COMMUNICATION, INFORMATION SYSTEMS, ARCHITECTURAL SERVICES & CORPORATE DEVELOPMENT

Dates to Note

Corporate,
Education, Culture,
Heritage and
Library Services
SPC Meeting

6th February 2020

Planning, Human Resources, Communications, Information Systems, Corporate Affairs & Architectural Services



Catherine Mc Connell

Information Systems

ISO 27001 Information Security Management Certification. Mayo is the only Irish local authority to hold this standard.

Procured and implemented a Dell EMC datacentre solution replacing the entire legacy server infrastructure.

Deployment of cloud-based, industry standard IT Helpdesk system for call tracking, asset and contract management.

Corporate Communications

Facebook followers increased 20.56% to **38,325** from 2018.

Twitter followers increased 13.38% to **20,998** from 2018

Mayo Day

Mayo Day 2019 built on the success of previous years with a wide variety of events taking place in multiple locations. Some 20,000 people attended the flagship Mayo Day event in Turlough with significant numbers attending the 38 other events taking place in Mayo. In a virtual context (online) #MayoDay on Twitter had **16.16** million impressions in the build up to and including the day.

Architectural Services

Successful delivery of the New Lough Lannagh Leisure Complex.

Commencement on site of the Mary Robinson Cultural Centre.

Part 8 Planning for the Westport Library and Civic Offices.

Library Service.

487,000 visits to Mayo libraries in 2018 and **350** events in branches.

Over **1,000** musical instruments lent in the county.

Visitors to the Jackie Clarke Collection - **40,385** an increase of over **30%**

Funding received from the DRCD for the provision of sensory facilities and equipment. The services will be available by May 2020.

Strategic Development Zone at Ireland West Airport Knock

The planning scheme for Ireland West Airport Knock Strategic Development zone was adopted, which is the first SDZ in Ireland outside a major urban centre.

Planning Statistics 2019

In 2019 **1067** new applications were received. **928** planning applications were finalised, **885** of which were granted.

1560 Planning consultations were carried out at the Planning Clinics.

139 formal Pre-planning applications were received, **96** of which have had a response issued.



January 2020

Directorate Highlights

Mayo County Council's Catchments Team were delighted to lend their ecology & educational skills to support the National Museum of Ireland-Country Life's Education Dept bid to retain the Sandford Award. This prestigious, international award is awarded for Excellence in Heritage Education.

Water Services, Environment, Climate Change & Emergency Services



John Condon

ENVIRONMENTAL INSPECTIONS 2019

Inspection Details		Number	Total time (days)	Number	Total time (days)
Category	Type				
WASTE		443	146.2	121	225.5
LITTER		2655	614.5		
WATER QUALITY		1732	435.3	121	225.5
AIR AND NOISE		3098	760.7	0	0.0
PRI		4830			
PLANNING		7928	1956.6		
Total		20686	3913	242	451

FIRE SERVICE ACTIVITY

	2018	2019	Remark
Fire Safety Cert Applications received	127	121	There was a significant fall off in applications in the last quarter
Disability Access Certificates received	71	81	
Commencement notices received	461	500	
Fire service activity			
Number of Mobilisations	931	786	Downward trend based on continued Community Fire Safety initiatives
Number of incidents	766	658	As above.

WATER SERVICES

	2018	2019
Rural water		
Number of subsidy payments	278	204
Amount of subsidy paid	€4,305,114.00	€4,609,000.00
Small public supplies register	20	38
Water quality sample compliance	98.87%	98.42%
No. of water quality audits	0	4
No. of schemes removed from ral	2	10
No. of schemes submitted for takeover	0	18
No. of schemes on water conservation prog.	10	18
Public water & wastewater		
Volume of water produced	22,996,165 m ³	22,444,431 m ³
Water quality sample compliance	98.95%	99.26%
Wastewater quality sample compliance	96.10%	97.41%
No. of customer work orders	4,138	4,933
No. of water meter reads	26,450	26,536
No. of purchase orders processed	4,914	4,753
No. of leaks repaired	749	780
Length of water mains replaced	2,890 m	3,385 m
No. Of new connections completed		115
		140

Dates to Note



January 2020

Directorate Highlights

- €900,000 SUPPORT TO MIRCO ENTERPRISES
- €10.5M APPROVED FOR TOURISM PROJECTS
- €4.5m APPROVED FOR LEADER PROJECTS
- 17,276 SPORTS ACTIVITIES PARTICIPANTS
- 'AMPHITHEATRE' PUBLIC ART PROJECT
- NATIONAL CHILDCARE SCHEME ROLLED OUT

Dates to Note

- 3rd Feb: Economic Development, Enterprise Support, Planning & Marine SPC
- 7th Feb: Tourism & Community Engagement SPC

ENTERPRISE, COMMUNITY & ECONOMIC DEVELOPMENT, TOURISM

John Magee



2019 Directorate Highlights

LOCAL ENTERPRISE OFFICE

- Total Financial Assistance **approved** in 2019 = **€667,211**
- Total **budget paid out** in support of micro-enterprise activity c.**€900,000**
- Number of business mentoring assignments: **318**
- Participants at training / events / initiatives: **847**

BROADBAND OFFICE

- The national Broadband Plan investment figure for County Mayo will be **€145m** and the roll out will cover **44%** of premises in Mayo.
- Funding has been obtained as part of the Rural Regeneration & Development Fund to develop a Digital Hub in former courthouse in Swinford.

ATLANTIC ECONOMIC CORRIDOR OFFICE

- **Database of Available Enterprises Spaces:** Collector App developed in MCC - Over **540** spaces mapped to date; **64** in Mayo. AEC Property Search Portal developed in MCC and being rolled out to all AEC Officers.
- **Enterprise Hubs Project:** Funding **€1.00m** secured from Dormant Accounts.

TOURISM

- Funding of **€3.20m** allocated by the DTTS for the Great Western Greenway.
- Additional funding was also allocated for the following projects: Belmullet Destination Town **€500k**; ORIS 2019 Measure 1 – Recreational Trails **€100k**; RRDF – Ballintubber Abbey **€2.60m** and the extension to the Great Western Greenway **€1.90m**.
- The newly developed Leisure Complex at Lough Lannagh was officially opened by Minister Michael Ring on Friday 26th April 2019.

COMMUNITY ENGAGEMENT

- **LEADER:** Number and value of Projects approved: 73 approvals to value **€4.56m**. Number of claims paid: **101** to value **€2.48m**
- **Grants and Projects:**
 - Community Enhancement Grants = **83** projects to value of **€145k**
 - Town and Village allocations = **9** projects to value **€838k**
 - CLAR allocations - **10** projects to value of **€420k**
- **Community Plans Developed/Renewed:** 4
- **Refugee Resettlement Support:** Number of people: 167 in total - 35 in 2019

SPORTS PARTNERSHIP

- Delivered 95 participation programmes with **17,276** participants during 2019
- **€384k** received from Sport Ireland & Dormant Account funding
- Approximately **5,000** Primary School Children in **50** schools participated in the Daily Mile & Introduction to Athletics programmes

ARTS

- Visual artist Niamh McCann was awarded the 2019 Onsite commission.
- Public Art Programme: Castlebar Pool Commission 'Amphitheatre' by Alice Lyons..

MAYO COUNTY CHILDCARE

- **Roll out of the NCS – National Childcare Scheme**, the first ever statutory entitlement to financial support for childcare in Ireland.
- Túsla registration and re registration process – provision of support and information to early years and school aged childcare services



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Financial Management & Motor Tax

Peter Duggan



Dates to Note

APPENDIX A

FINANCIAL REVIEW JANUARY 2020

Mayo County Council

1. Major Expenditure and Income by Division with 2019 Adopted Budget
Eleven months ended 30th November 2019

Service Division	Description	EXPENDITURE			INCOME				
		Exp. To Date Nov-19	Budget 2019	Remaining 2019	% Spent 2019	Inc. To Date Nov-19	Budget 2019	Net Rec'd 2019	% Rec'd 2019
A	Housing and Building	15,017,227	16,069,814	1,051,586	63%	15,675,545	16,160,230	484,685	97%
B	Roads Transport and Safety	39,644,110	36,611,373	-3,032,737	108%	33,779,022	30,816,047	-2,962,975	110%
C	Water Services	13,807,965	16,334,125	2,526,160	85%	16,510,598	19,299,445	2,788,847	86%
D	Development Management	11,534,152	11,524,913	-9,239	100%	4,440,748	3,589,855	-850,893	124%
E	Environmental Services	13,970,852	16,267,166	2,296,314	86%	4,487,761	5,592,800	1,104,839	80%
F	Recreation and Amenities	8,695,289	9,192,944	494,645	95%	2,771,834	2,567,580	-204,254	108%
G	Agriculture, Education Health and Welfare	1,584,615	1,865,791	281,176	85%	714,059	569,650	-144,409	125%
H	Miscellaneous Services	12,700,566	13,107,200	406,634	97%	5,551,355	5,734,631	183,276	97%
J	Central Management Charges	16,070,975	17,177,895	1,106,920	94%	1,439,169	1,500,000	60,831	96%
	Rates	-	-	-	-	29,546,938	32,507,638	2,960,900	91%
	Local Government Fund	-	-	-	-	18,161,315	19,812,344	1,651,029	92%
	GRAND TOTAL	133,028,762	138,150,220	5,121,458	96%	133,076,344	138,150,220	5,071,876	96%

2. Performance of Local Authority Revenue Collection Levels

	Total for collection	Collected Nov-19	Arrears Nov-19	% Collected
Rents	7,610,702	6,669,364	941,338	88%
Rates	34,224,526	25,374,707	8,849,819	74%
Housing Loans	4,018,866	3,020,121	998,765	75%

3. Recourse to Overdraft Facility

	Number of days in overdraft	Estimated Interest Incurred
	21	1,656

January 2020

Directorate Highlights

Housing

Initial figures highlight that MCC matched or exceeded its targets in different headings for 2019.

Roads

2020 Funding allocation from TII for National Roads confirmed as €56.685m. This is the largest ever funding allocation for National Roads for Mayo. This represents an increase of €34.33m on the previous year.

Funding received to commence programme for the N26 Ballina Bypass Phase 1.

Dates to Note

Regional and Local road allocations expected from DTTAS by end of January.

Roads SPC Meeting –
18th February, 2020

Housing- SPC Meeting -
March, 2020

Part 8 Rehins Fort –
Ballina MD Meeting 15th
Jan., 2020

Procurement: -
Competitions being
published for plant hires
in the Municipal Districts.

Housing, Roads & Service Development

Tom Gilligan



ROADS

In 2019 the following was delivered: -

- The N5 €241m Westport to Turlough Scheme - single biggest contract signed by Mayo County Council. Works are now progressing
- The N26 Cloongullane Re alignment Scheme tender documents to be issued to the qualified contractors by end of January.
- N60 Lagnamuck fully opened on programme with two-way traffic before Christmas

Ongoing Works include: -

- Pavement overlay contract ongoing on N5/N58 in Ballyvary.
- Design works ongoing for the N60 Manulla scheme with submission to An Bord Pleanála in Q1 2020.
- Works on-going to the R312 Glenisland scheme.

HOUSING

- Exceeded Capital Target for 2019 by **35%**
- 415 units completed with another **282** in progress.

In 2019 the following was delivered:-

- **349** houses delivered under the HAP scheme
- **72** houses delivered under the RAS scheme
- **2,306** households supported by RAS and HAP.
- **Leasing** - **43** houses delivered.
- **Capital Programme** - Under the Capital Programme there was **141** houses delivered. The Capital spend for 2019 €20.5m and €500k on Voids.
- **Homelessness** - 148 presentations in 2019

PROCUREMENT & EFFICIENCY REVIEW

In 2019 the following was delivered: -

- MS4 – monitoring requisitions for compliance (approx. **400** p.m)
- Vehicle purchases (Light & medium commercials) + Telehandler and Velocity Patcher
- Transfer of metered electricity accounts to new supplier incurring completed greater savings.
- Corporate Procurement Plan 2019-2021

CURRENT WORKS: -

- Minor Building Works Framework
- Supplygov competitions completed for centralised Road making materials 2020
- Efficiency Strategy finalised.